

1/07/2016 SMYTH COUNTY			- B U D G E T - E X P E N S E		ACCOUNTING PERIOD 2016/01		PAGE 1	GL067MP2H	
FUND #001 General Fund Expenses			ALL ITEMS						
			Prior Years Expenditure 2013/2014	Prior Years Expenditure 2014/2015	Current Year Amended Budget	Current Year Actual On 2016/01	Dept. Request	2016/2017 Budget County Admin Recommends	Budget Committee Recommends
001	999	General Fund Expenses							
001		TOTAL PROGRAM							
001	TOTAL -	General Fund Expenses							
001	11010	Board Of Supervisors							
001	011010	Board Of Supervisors							
001	011010-1001	Salaries & Wages	51,800	51,800	51,800	25,900	51,800	51,800	51,800
001	011010-2001	FICA Insurance	3,963	3,963	3,963	1,982	3,963	3,963	3,963
001	011010-2009	Unemployment Payment	3,494	7,607	1,500	2,646	1,500	1,500	1,500
001	011010-2011	Workmans Comp-Common Carrier	67	52	52	52	52	60	60
001	011010-3002	Professional Services-Other		3,092	7,000		5,000	5,000	5,000
001	011010-3003	Accounting & Auditing	82,300	86,302	88,000	72,500	96,000	96,000	96,000
001	011010-3007	Advertising	8,420	5,724	9,000	5,566	9,000	9,000	9,000
001	011010-5308	General Liability Ins.	82,727	102,904	142,852	78,671	151,185	142,852	142,852
001	011010-5401	Office Supplies	170	236	800	578	800	800	800
001	011010-5501	Travel (Mileage)	433	785	1,000	885	1,000	1,000	1,000
001	011010-5503	Travel (Subsist. & Lodging)	2,412	2,169	3,650	3,646	2,550	2,550	2,550
001	011010-5504	Travel (Conven. & Education)	995	2,092	1,350	619	3,000	3,000	3,000
001	011010-5801	Dues & Association Memberships	13,782		7,200	6,723	7,200	7,200	7,200
001	011010-6007	Codifying County Code	1,500				1,500	1,500	1,500
001	011010-7006	Mt. Rogers Planning Dist. Dues	16,152	20,310	20,310	11,848	22,347	22,347	22,347
001	011010-8100	Court Appointed Atty. Fees	3,172	1,613	1,800	1,136	1,800	1,800	1,800
001	011010-8887-1	Litter Control Grant	4,882	695	4,000		9,000	9,000	9,000
001	011010-8887-3	Mt.Rogers Dev. Partner. -VA aC	32,208				32,208	32,208	32,208
001	011010-8888	Supplemental Appropriations	20,073	19,062	50,955	1,426	25,000	25,000	25,000
001	011010-8888-10	Snap Program		85,825					
001	011010-8888-4	Smyth-Wythe Joint Airport Comm	48,583	47,709	47,709	27,830	56,027	47,709	47,709
001	011010-8888-44	Specific Use-Smyth-Wythe			8,250		15,000	15,000	15,000
001	011010-8888-45	Airport Taxes to Wythe County	1,814	1,156	2,000		2,000	2,000	2,000
001	011010-8888-5	Local Aid to the Commonwealth			161,642	12,965	150,000	150,000	150,000
001	011010-8888-50	Line of Credit Repayment			5,000,000		5,000,000	5,000,000	5,000,000
001	011010-8888-60	Unassigned Fund Balance						107,618	107,618
001	011010-8888-70	Line of Duty Funding	54,074	54,393	56,569	42,427	38,876	38,876	38,876
001	011010-8888-94	Peach Street Project		12,000			0	0	0
001	011010-8888-95	Green Hill Project			39,416	39,416	0	0	0
001	011010-8888-96	Green Valley Court Project					50,753	50,753	50,753
001	011010-8900	Insurance Recoveries	34,494	28,769	35,000	15,361	35,000	35,000	35,000
001	011010-9000	Capital Outlay							
001	011010-9001	Computer Hardware			30,000	709			
001	011010-9002	Computer Software			6,900				

001	011010-9003	SCOB-Security					45,000	45,000	45,000
001	011010-9005	Specific Use-Library Roof					30,000	30,000	30,000
001	011010-9006	Specific Use- Library Heat Pump					6,900	6,900	6,900
001		TOTAL PROGRAM	467,515	538,258	5,782,718	352,886	5,817,561	5,945,436	5,945,436
001		TOTAL DEPARTMENT	467,515	538,258	5,782,718	352,886	5,817,561	5,945,436	5,945,436
001	TOTAL -	Board Of Supervisors	467,515	538,258	5,782,718	352,886			
001	12010	County Administration							
001	012010	County Administration							
001	012010-1001	Salaries & Wages	269,193	277,879	312,970	156,098	318,782	318,782	318,782
001	012010-2001	FICA Insurance	20,096	20,730	23,942	11,680	24,387	24,387	24,387
001	012010-2002	Retirement-VRS	34,464	35,884	40,498	20,199	31,942	31,942	31,942
001	012010-2005	Hospital/Medical Plans	32,162	29,808	33,384	14,904	35,387	35,387	35,387
001	012010-2006	Group Ins. Plans	3,179	3,300	3,724	1,946	4,176	4,176	4,176
001	012010-2011	Workman Comp-Common Carrier	3,507	3,127	3,972		4,568	4,568	4,568
001	012010-3004	Repair & Maintenance							
001	012010-3005	Services Contracts-Maint.	5,598	2,139	4,000	1,170	5,000	5,000	5,000
001	012010-5201	Postal Services	2,323	2,169	1,700	1,155	2,000	2,000	2,000
001	012010-5203	Telecommunications	39,955	34,241	34,000	17,983	30,500	30,500	30,500
001	012010-5401	Office Supplies	3,063	2,453	2,800	983	2,500	2,500	2,500
001	012010-5408	Vehicle & Powered Equip. Suppl	2,182	1,632	1,800	399	1,800	1,800	1,800
001	012010-5411	Books & Subscriptions	41	41	75	45	55	55	55
001	012010-5501	Travel (Mileage)							
001	012010-5503	Travel (Subsist. & Lodging)		371	700	6	700	700	700
001	012010-5504	Travel (Conven. & Education)	125	240	300	151	300	300	300
001	012010-5801	Dues & Association Memberships	50						
001	012010-9000	Capital Outlay			3,300	713	0	0	0
001	012010-9005	Specific Use		676					
001		TOTAL PROGRAM	415,938	414,690	467,165	227,432	462,097	462,097	462,097
001		TOTAL DEPARTMENT	415,938	414,690	467,165	227,432	462,097	462,097	462,097
001	12040	Legal Department							
001	012040	Legal Department							
001	012040-1001	Salaries & Wages	70,013	70,013	70,888	35,357	71,063	0	0
001	012040-2001	FICA	5,215	5,204	5,423	2,604	5,436	0	0
001	012040-2002	Retirement - VRS	9,032	9,060	9,173	4,575	9,196	0	0
001	012040-2005	Hospital/Medical Cost	9,230	8,611	9,612	4,306	9,612	0	0
001	012040-2006	Group Insurance Cost	833	833	844	421	846	0	0
001	012040-2011	Workman Comp - Common Carrier	56	63	63	63	63	0	0
001	012040-3002	Professional Service & Fees	11,854	13,585	10,000	1,055	6,000	75,000	75,000
001	012040-3007	Advertising		720	1,800	68	600	0	0
001	012040-5401	Office Supplies	697	329	400		400	0	0
001	012040-5501	Travel (Mileage)	158	285	400	76	150	0	0
001	012040-5503	Travel (Subsist. & Lodging)	729	900	900	364	900	0	0
001	012040-5504	Travel (Conven. & Education)	462	700	700	395	700	0	0
001	012040-5606	Recording & Filing Fees	82	20	500	137	300	0	0
001	012040-5801	Dues & Subscriptions	4,306	3,966	4,000	2,992	4,000	0	0

001	012040-9000	Capital Outlay							
001		TOTAL PROGRAM	112,667	114,289	114,703	52,413	109,266	75,000	75,000
001		TOTAL DEPARTMENT	112,667	114,289	114,703	52,413	109,266	75,000	75,000
001	12090	Commissioner Of Revenue							
001	012090	Commissioner Of Revenue							
001	012090-1001	Salaries & Wages-Reg.	189,098	189,952	192,251	95,661	194,589	194,589	194,589
001	012090-1003	Part-time Salaries & Wages-Reg	8,810	9,000	9,000	3,077	9,000	9,000	9,000
001	012090-2001	FICA Ins.	14,810	14,738	15,396	7,308	15,575	15,575	15,575
001	012090-2002	Retirement-VRS	24,393	24,580	24,877	12,379	19,498	19,498	19,498
001	012090-2005	Hospital/Medical Plans	23,447	24,868	25,256	10,939	26,771	26,771	26,771
001	012090-2006	Group Insurance Plans	2,250	2,503	2,288	1,225	2,549	2,549	2,549
001	012090-2011	Workman Comp-Common Carrier	170	190	190	190	291	291	291
001	012090-3004	Repair & Maintenance							
001	012090-3006	Printing & Binding	818	850	850		950	850	850
001	012090-3007	Advertising		200	150		150	150	150
001	012090-4001	Data Processing	746	800	800	404	800	800	800
001	012090-5201	Postal Services	3,470	2,016	2,000		2,000	2,000	2,000
001	012090-5401	Office Supplies	1,697	1,556	1,700	1,239	2,000	1,165	1,165
001	012090-5501	Travel (Mileage)	221	500	600	150	1,000	600	600
001	012090-5503	Travel (Subsist. & Lodging)	189	750	750	232	1,000	750	750
001	012090-5504	Travel (Conven. & Education)	445	650	650	650	1,000	650	650
001	012090-5801	Dues & Association Memberships	570	600	600	585	600	600	600
001	012090-5803	Refunds		7,512	6,500	1,908	6,500	5,500	5,500
001	012090-5804	Assessment of Building Permits	1,487	3,357	5,000	100	9,000	6,000	6,000
001	012090-5805	Professional Serv. (NADA Prici	2,500	2,500	2,500	2,443	2,500	2,500	2,500
001	012090-9000	Capital Outlay							
001	012090-9002	Computer Software	4,500	4,500	4,500	4,500	4,500	4,500	4,500
001		TOTAL PROGRAM	279,621	291,622	295,858	142,990	300,273	294,338	294,338
001		TOTAL DEPARTMENT	279,621	291,622	295,858	142,990	300,273	294,338	294,338
001	12100	Assessor							
001	012100	Assessor							
001	012100-1001	Salaries & Wages-Reg.	2,274	559					
001	012100-2001	FICA Ins.		26					
001	012100-3002-1	Professional Services-Reassess	72,602	4,652					
001		TOTAL PROGRAM	74,876	5,237					
001		TOTAL DEPARTMENT	74,876	5,237					
001	12130	Treasurer							
001	012130	Treasurer							
001	012130-1001	Salaries & Wages-Reg.	197,189	195,909	200,510	99,954	203,160	203,160	203,160
001	012130-1003	Part-time Salaries & Wages-Reg	3,971	5,653	12,164	6,270	12,164	12,164	12,164
001	012130-2001	FICA Ins.	14,562	14,645	16,270	7,721	16,472	16,472	16,472
001	012130-2002	Retirement-VRS	25,437	25,120	25,946	12,934	20,357	20,357	20,357
001	012130-2005	Hospital/Medical Plans	39,115	34,454	37,455	17,227	39,702	39,702	39,702
001	012130-2006	Group Insurance Plans	2,346	2,380	2,386	1,250	2,661	2,661	2,661
001	012130-2011	Workman Comp-Common Carrier	177	198	198	198	228	228	228

001	012130-3005	Services Contracts-Maint.	485	466	600		600	200	200
001	012130-3006	Printing & Binding	10,499	10,220	8,500	9,802	12,500	10,500	10,500
001	012130-3007	Advertising	60	270	500	110	500	300	300
001	012130-3024	Set-Off Debt Collections	7,379	5,333	6,000	1,199	6,000	4,000	4,000
001	012130-3026	Credit/Debit Card Charges	10,701	11,199	9,000	1,439	13,500	11,000	11,000
001	012130-3028	DMV Stop Charges	4,860	2,060	3,800	140	3,800	3,000	3,000
001	012130-5201	Postal Services	18,640	18,549	22,000	12,008	22,000	22,000	22,000
001	012130-5401	Office Supplies	3,955	3,909	4,800	3,062	5,000	4,200	4,200
001	012130-5501	Travel (Mileage)							
001	012130-5503	Travel (Subsist & Lodging)	701	640	700	632	700	700	700
001	012130-5504	Travel (Convention & Education	695	435	500	535	600	500	500
001	012130-5801	Dues & Association Memberships	805	210	400	400	400	400	400
001	012130-8001	Lease/Rent of Equipment	5,741	5,635	5,700	3,503	5,700	5,700	5,700
001	012130-9000	Capital Outlay							
001	012130-9005	Specific Use	20,085	8,100	20,000	3,623	20,000	15,000	15,000
001	012130-9006	Destroy Documents					500	0	0
001		TOTAL PROGRAM	367,403	345,385	377,429	182,007	386,544	372,244	372,244
001		TOTAL DEPARTMENT	367,403	345,385	377,429	182,007	386,544	372,244	372,244
001	12150	Accounting Department							
001	012150	Accounting Department							
001	012150-1001	Salaries & Wages	101,794	44,109			0		
001	012150-2001	FICA	7,506	3,315			0		
001	012150-2002	Retirement - VRS	13,235	3,771			0		
001	012150-2005	Hospital/Medical Cost	18,459	2,870			0		
001	012150-2006	Group Insurance Cost	1,221	420			0		
001	012150-2011	Workman Comp - Common Carrier	92	103			0		
001	012150-5201	Postal Services	2						
001	012150-5401	Office Supplies	559						
001	012150-9000	Capital Outlay							
001	012150-9005	Specific Use							
001		TOTAL PROGRAM	142,868	54,588					
001		TOTAL DEPARTMENT	142,868	54,588					
001	12200	Information Systems							
001	012200	Information Systems							
001	012200-1001	Salaries & Wages-Reg.	147,145	148,770	151,002	75,129	154,026	154,026	154,026
001	012200-2001	FICA Ins.	10,849	10,830	11,552	5,362	11,783	11,783	11,783
001	012200-2002	Retirement-VRS	19,191	19,251	19,540	9,722	15,433	15,433	15,433
001	012200-2005	Hospital/Medical Plans	21,296	26,200	25,152	18,864	39,992	39,992	39,992
001	012200-2006	Group Ins. Plans	1,770	1,770	1,797	894	2,018	2,018	2,018
001	012200-2011	Workman Comp-Common Carrier	134	149	149	149	171	171	171
001	012200-3005	Services Contracts-Maint.	54,403	59,405	55,500	42,170	55,500	55,500	55,500
001	012200-5201	Postal Services	67		100	28	100	100	100
001	012200-5203-1	Telecommunications-Internet	1,200						
001	012200-5203-2	Telecommunications-DS3	3,108	3,108	3,910	1,695	3,910	3,910	3,910
001	012200-5203-3	Telecommunications - Fiber	11,023	10,740	10,740	5,370	10,740	10,740	10,740

001	012200-5203-4	Telecommunications Sher Off Fi	9,240	9,240	9,240	4,620	9,240	9,240	9,240
001	012200-5401	Office Supplies	10,639	9,755	9,875	3,155	9,875	9,875	9,875
001	012200-5408	Vehicle Power & Equipment Supp		250	250	44	250	250	250
001	012200-5501	Travel (Mileage)	140	247	150		150	150	150
001	012200-5503	Travel (Subsist & Lodging)	245	243	75		75	75	75
001	012200-5504	Travel (Conven. & Education)	310	500	225		225	225	225
001	012200-5801	Dues & Association Memberships	580	524	500		524	524	524
001	012200-9000	Capital Outlay							
001	012200-9001	Computer Hardware	47,672	24,332	26,300	10,439	27,700	25,200	25,200
001	012200-9002	Computer Software	2,285	1,194	9,800		4,250	4,250	4,250
001		TOTAL PROGRAM	341,297	326,508	335,857	177,641	345,962	343,462	343,462
001		TOTAL DEPARTMENT	341,297	326,508	335,857	177,641	345,962	343,462	343,462
001	TOTAL -	County Administration	1,734,670	1,552,319	1,591,012	782,483			
001	13020	Registrar							
001	013020	Registrar							
001	013020-1001	Salaries & Wages-Reg.	81,812	81,938	83,179	41,379	84,175	84,175	84,175
001	013020-1003-1	Salaries - Electoral Board	9,514	9,514	9,800	3,171	9,800	9,800	9,800
001	013020-1003-2	Salaries - Officers of Electio	11,538	11,650	25,000	10,005	25,000	25,000	25,000
001	013020-1003-3	Salaries - Machine Custodians	200	200	600	200	600	600	600
001	013020-2001	FICA INS	6,635	6,642	7,113	3,242	7,189	7,189	7,189
001	013020-2002	Retirement-VRS	10,554	10,603	10,764	5,354	8,434	8,434	8,434
001	013020-2005	Hospital/Medical Plans	22,701	19,866	21,188	8,611	22,459	22,459	22,459
001	013020-2006	Group Insurance Plans	974	975	990	492	1,103	1,103	1,103
001	013020-2011	Workman Comp-Common Carrier	82	91	92	92	106	106	106
001	013020-3003	Voting Machine set-up	12,581	8,575	15,000		25,000	25,000	25,000
001	013020-3004	Repair Maint. Voting Machine S	1,989		2,000		6,500	6,500	6,500
001	013020-3005	Service Contracts-Maint.	872		436		436	436	436
001	013020-3006	Printing Ballots & Strips	2,490	1,508	4,500		5,000	5,000	5,000
001	013020-3007	Advertising	205	468	600	432	600	600	600
001	013020-3008	Election Day Supplies	353	463	500	582	700	700	700
001	013020-5201	Postal Services	376	1,515	1,200	1,505	2,000	2,000	2,000
001	013020-5401	Office Supplies	1,216	1,183	1,200	734	1,200	1,200	1,200
001	013020-5501	Travel (Mileage)	975	1,003	1,200	907	1,400	1,400	1,400
001	013020-5503	Travel (Subsist & Lodging)	557	610	800	261	900	900	900
001	013020-5801	Dues & Assoc. Memberships	295	295	300		350	350	350
001	013020-9003	Capital Outlay					1,000		
001	013020-9004	Purchase of Voting Machines						82,500	82,500
001		TOTAL PROGRAM	165,919	157,099	186,462	76,967	203,952	285,452	285,452
001		TOTAL DEPARTMENT	165,919	157,099	186,462	76,967	203,952	285,452	285,452
001	TOTAL -	Registrar	165,919	157,099	186,462	76,967			
001	21010	Circuit Court							
001	021010	Circuit Court							
001	021010-1001	Salaries & Wages-Reg.	47,089	47,089	47,678	23,780	48,803	48,803	48,803
001	021010-1008	Jury Commission Members-Wages					400	400	400
001	021010-1009	Juror & Witnesses Wages	17,455	15,000	12,000	6,420	12,000	12,000	12,000

001	021010-2001	FICA Ins.	3,609	3,609	3,647	1,822	3,733	3,733	3,733
001	021010-2002	Retirement-VRS	6,075	6,093	6,170	3,077	4,890	4,890	4,890
001	021010-2006	Group Insurance Plans	560	560	567	283	639	639	639
001	021010-2011	Workman Comp-Common Carrier	43		48	48	55	55	55
001	021010-3005	Services Contracts-Maint.	205	136	600	141	1,000	800	800
001	021010-5201	Postal Services	276	294	500	98	500	500	500
001	021010-5401	Office Supplies	577	773	600	424	900	800	800
001	021010-5411	Books & Subscriptions	422	439	1,200		1,200	600	600
001	021010-5501	Travel (Mileage)					250	50	50
001	021010-5505	Continuing Education Expenses	50		250		250	0	0
001	021010-5801	Dues & Association Membership	230	150	250	150	250	250	250
001	021010-5806	Research - Legal Clerk	1,500	1,300	3,300		4,000	3,300	3,300
001	021010-5807	Office Equipment/Furnishi					2,500	0	0
001		TOTAL PROGRAM	78,091	75,443	76,810	36,243	81,370	76,820	76,820
001		TOTAL DEPARTMENT	78,091	75,443	76,810	36,243	81,370	76,820	76,820
001	21020	General District Court							
001	021020	General District Court							
001	021020-3005	Services Contracts - Maint.	4,557	2,006	4,900	2,253	4,900	4,900	4,900
001	021020-5401	Office Supplies	824	205	400	373	500	400	400
001	021020-5503	Travel (Sub. & Lodging)		186	150		150	150	150
001	021020-5801	Dues & Association Memberships			100	100	120	100	100
001	021020-5806	Legal Research	180	180	180		180	180	180
001	021020-9004	Office Equipment/Furnishing	399		500		500	0	0
001		TOTAL PROGRAM	5,960	2,577	6,230	2,726	6,350	5,730	5,730
001		TOTAL DEPARTMENT	5,960	2,577	6,230	2,726	6,350	5,730	5,730
001	21050	Juvenile & Domestic							
001	021050	Juvenile & Domestic							
001	021050-3005	Service Contracts Maintenance	1,527	1,899	1,600	932	2,050	1,800	1,800
001	021050-3009	Service From Other Gov. Entiti	187,468	248,412	267,460	156,018	250,644	250,644	250,644
001	021050-5203	Telecommunications - Clerk	3,872	3,579	3,800	1,475	500	0	0
001	021050-5504	Travel (Convention & Education	181	138	400		475	400	400
001	021050-5505	Travel-CSU					100	100	100
001	021050-5801	Dues And Association Mshp - Cl	275	230	1,500	130	1,500	500	500
001	021050-5850	Lab Testing Subst. Abuse CSU	400	168	500	60	700	700	700
001	021050-6850	Dues & Assoc - CSU		100	60	20	100	100	100
001	021050-9004	Office Equipment/Furnishings	78	416	400	100	500	400	400
001	021050-9006	Office Furn/Equip CSU	20	287	400		500	400	400
001		TOTAL PROGRAM	193,821	255,229	276,120	158,735	257,069	255,044	255,044
001		TOTAL DEPARTMENT	193,821	255,229	276,120	158,735	257,069	255,044	255,044
001	21060	Clerk Of The Circuit Court							
001	021060	Clerk Of The Circuit Court							
001	021060-1001	Salaries & Wages	296,789	296,841	302,278	148,827	306,435	306,435	306,435
001	021060-1003	Part Time	41,064	39,553	43,787	21,949	43,787	43,787	43,787
001	021060-2001	Fica Ins.	25,017	24,834	26,474	12,632	26,792	26,792	26,792
001	021060-2002	Retirement - VRS	38,286	38,489	39,115	19,195	30,705	30,705	30,705
001	021060-2005	Hospital/Medical Plans	46,149	43,075	46,154	21,150	48,923	48,923	48,923

001	021060-2006	Group Insurance Plans	3,532	3,551	3,597	1,801	4,014	4,014	4,014
001	021060-2011	Workmans Comp-Common Carrier	267	268	268	268	308	308	308
001	021060-3002	Professional Services Other	3,901	3,069	3,000	267	4,000	2,500	2,500
001	021060-3003	BackScanning Project					15,000	5,000	5,000
001	021060-3005	Services Contracts-Maintenance	2,000		1,800	1,500	2,000	400	400
001	021060-3006	Printing And Binding	6,173	6,000	5,000	287	5,000	4,000	4,000
001	021060-5201	Postal Services	5,685	4,300	6,000	3,785	6,000	6,000	6,000
001	021060-5401	Office Supplies	5,012	4,890	5,000	1,069	5,000	4,000	4,000
001	021060-5402	Reimbursable Office Expense	5,866	8,980	12,000	3,230	12,000	12,000	12,000
001	021060-5501	Travel (Mileage)	149	200	200		800	400	400
001	021060-5503	Travel (Subsist. & Lodging)		200	180		200	200	200
001	021060-5504	Travel (Conference & Educ			200		1,200	500	500
001	021060-5801	Dues & Association Memberships	400	392	400		400	400	400
001	021060-8888-1	Historical Projects -Clerk	184	200	200	36	200	200	200
001	021060-8888-70	Court Technology Trust Fund Gr	46,514	23,300	30,000		30,000	30,000	30,000
001	021060-8888-71	Record Preservation Grant	18,157		25,000		18,000	18,000	18,000
001	021060-9005	Specific Use	-210				200	0	0
001		TOTAL PROGRAM	544,935	498,142	550,653	235,996	560,964	544,564	544,564
001		TOTAL DEPARTMENT	544,935	498,142	550,653	235,996	560,964	544,564	544,564
001	21070	Sheriff							
001	021070	Sheriff							
001	021070 -4	Sheriff							
001	021070-1001	Salaries And Wages -REG.	1,622,975	1,634,949	1,666,824	830,298	1,665,995	1,665,995	1,665,995
001	021070-1003	Part Time Salaries & Wages REG	50,970	18,480	28,990	8,640	28,990	28,990	28,990
001	021070-2001	Fica Ins.	122,899	121,986	129,730	60,950	129,666	129,666	129,666
001	021070-2002	Retirement-VRS	209,294	211,151	215,687	107,440	166,933	166,933	166,933
001	021070-2005	Hospital/Medical Plans	307,655	314,787	313,203	162,500	331,995	331,995	331,995
001	021070-2006	Group Insurance Plans	18,596	19,322	19,835	9,880	21,825	21,825	21,825
001	021070-2011	Workmans Comp-Common Carrier	24,751	23,565	26,714	23,757	32,681	32,681	32,681
001	021070-3004	Repairs And Maintenance	838	677	1,000	652	1,000	1,000	1,000
001	021070-3005	Services Contracts-Maintenance	15,892	16,237	17,000	11,768	25,000	17,000	17,000
001	021070-3007	Advertising	227	209	300		300	300	300
001	021070-3301	Litter Control	1,497	2,117	1,800	1,469	1,800	1,800	1,800
001	021070-5101	Electrical Service	33,728	23,870	36,000	18,104	38,000	36,000	36,000
001	021070-5103	Water and Sewer Services	305	535	550	247	550	550	550
001	021070-5201	Postal Services	1,686	1,716	1,700	823	1,700	1,500	1,500
001	021070-5203	Telecommunications	23,034	29,241	27,000	17,616	36,000	27,000	27,000
001	021070-5401	Office Supplies	6,117	5,065	5,800	2,307	5,800	5,000	5,000
001	021070-5401-3	Neighborhood Watch And Dare	2,413	781	2,500	2,449	2,500	2,500	2,500
001	021070-5402-1	Dog-Supplies, Food, Training,	2,196	1,447	2,300	520	5,000	2,300	2,300
001	021070-5405	Janitorial and Housekeeping Sup	3,310	2,853	4,000	1,645	4,000	3,500	3,500
001	021070-5406	Fuel	158,848	125,212	140,000	54,214	140,000	125,000	125,000
001	021070-5408	Vehicle & Powered Equipment R	54,884	49,050	48,000	32,357	68,000	48,000	48,000
001	021070-5409	Ammunition	5,369	4,967	5,500	907	5,500	5,500	5,500

001	021070-5410	Uniforms & Wearing Apparel	4,009	3,155	4,500	1,037	4,500	4,500	4,500
001	021070-5411	Books And Subscriptions	384		400	45	400	200	200
001	021070-5415	Finger Printing - DARE		87	300	50	300	200	200
001	021070-5415-2	Drug And Substance Abuse	7,000	7,000	7,000	7,110	7,000	7,000	7,000
001	021070-5415-3	Drug Testing (Employees)	4,190	1,553	2,800	546	2,800	2,500	2,500
001	021070-5503	Travel (Subsist. & Lodging)	9,653	4,960	10,000	2,638	10,000	8,500	8,500
001	021070-5505	Travel (Extradition Of Prisone	1,553	627	2,300	34	2,300	2,300	2,300
001	021070-5801	Dues & Association Memberships	19,300	20,905	23,000	22,034	23,000	22,500	22,500
001	021070-8888-21	Sheriff Dept-Drug Asset Accoun			4,000		4,000	0	0
001	021070-8888-25	DMV Highway Safety Grant	12,121	6,671	40,000	10,620	40,000	40,000	40,000
001	021070-8888-26	Pest Control			100		1,000	100	100
001	021070-8888-27	Information Systems/Maintenanc	35,143	36,442	35,000	6,401	35,000	35,000	35,000
001	021070-8888-35	Repair and Maintenance Supplie	280	427	700		700	0	0
001	021070-8888-81	Meth Lab Cleanup Costs	4,950	8,906	8,000	5,717	20,000	9,000	9,000
001		TOTAL PROGRAM	2,766,067	2,698,950	2,832,533	1,404,775	2,864,235	2,786,835	2,786,835
001		TOTAL DEPARTMENT	2,766,067	2,698,950	2,832,533	1,404,775	2,864,235	2,786,835	2,786,835
001	21080	Law Library							
001	021080	Law Library							
001	021080-5411	Books And Subscriptions	857	907	1,000		1,000	1,000	1,000
001		TOTAL PROGRAM	857	907	1,000		1,000	1,000	1,000
001		TOTAL DEPARTMENT	857	907	1,000		1,000	1,000	1,000
001	21090	Sheriff School Resource Ofc							
001	021090	Sheriff School Resource Ofc							
001	021090-1001	Salaries & Wages Regular	40,827	40,827	48,992	24,496	56,468	56,468	56,468
001	021090-2001	FICA ins	2,808	2,831	3,748	1,719	4,320	4,320	4,320
001	021090-2002	Retirement VRS	5,267	5,283	6,340	3,170	5,658	5,658	5,658
001	021090-2005	Hospital/Medical Plans	18,895	15,015	17,223	6,634	18,266	18,266	18,266
001	021090-2006	Group Insurance	486	486	647	291	740	740	740
001	021090-2011	Workman Comp - Common Carrier		887	887	887	1,020	1,020	1,020
001		TOTAL PROGRAM	68,283	65,329	77,837	37,197	86,472	86,472	86,472
001		TOTAL DEPARTMENT	68,283	65,329	77,837	37,197	86,472	86,472	86,472
001	TOTAL -	Circuit Court	3,658,014	3,596,577	3,821,183	1,875,672			
001	22010	Commonwealth Attorney							
001	022010	Commonwealth Attorney							
001	022010-1001	Salaries And Wages - Regular	438,055	449,236	467,204	225,311	464,769	464,769	464,769
001	022010-1003	Part Time Salaries				5,270			
001	022010-2001	FICA Insurance	32,066	32,909	35,741	16,843	35,555	35,555	35,555
001	022010-2002	Retirement-VRS	56,565	58,131	60,456	29,232	46,570	46,570	46,570
001	022010-2005	Hospital/Medical Plans	68,105	65,223	69,822	29,692	74,011	74,011	74,011
001	022010-2006	Group Insurance Plans	5,218	5,346	5,560	2,720	6,088	6,088	6,088
001	022010-2011	Workman Comp.-Common Carrier	325	406	406	406	467	467	467
001	022010-3005	Services Contracts-Maintenance	4,222	4,981	5,000	3,077	5,000	5,000	5,000
001	022010-5201	Postal Services	500	500	500		500	250	250
001	022010-5308	Reimbursed Office Supplies	8,621	9,468	9,996	3,569	5,944	5,944	5,944
001	022010-5401	Office Supplies	748	810	1,000		1,000	250	250

001	022010-5501	Travel - Mileage	1,543	1,306	1,500	196	2,000	1,500	1,500
001	022010-5505	Travel - (Subsist. & Lodging)	2,160	1,950	2,000	1,852	2,000	2,000	2,000
001	022010-5801	Dues & Association Memberships	2,438	1,791	2,600	1,120	2,500	1,500	1,500
001	022010-8888-48	Training	1,308	1,050	1,500	75	2,000	1,000	1,000
001		TOTAL PROGRAM	621,874	633,107	663,285	319,363	648,404	644,904	644,904
001		TOTAL DEPARTMENT	621,874	633,107	663,285	319,363	648,404	644,904	644,904
001	22011	Victim Witness Asst. Progra							
001	022011	Victim Witness Asst. Progra							
001	022011-1001	Salaries & Wages	43,996	45,254	45,358	22,662	59,500	59,500	59,500
001	022011-1002	Part Time					10,500	10,500	10,500
001	022011-2001	FICA Insurance	3,369	3,466	3,470	1,715	5,355	5,355	5,355
001	022011-2002	Retirement - VRS	5,675	5,856	5,942	2,932	8,568	8,568	8,568
001	022011-2006	Group Insurance Plan	524	539	581	270	780	780	780
001	022011-2011	Workman Compensation	36	40	54	54	220	220	220
001	022011-3006	Brochures and Printing			550		4,277	4,277	4,277
001	022011-5201	Postal Services					400	400	400
001	022011-5203	Telephone	625	840	900		1,000	1,000	1,000
001	022011-5401	Office Supplies/Equipment	1,940	322	1,512	244	5,448	5,448	5,448
001	022011-5501	Travel - Mileage	101	115	340	43	1,056	1,056	1,056
001	022011-5503	Travel - Sub. & Lodging	9		595		2,116	2,116	2,116
001	022011-5504	Conferences and Registration			200		1,105	1,105	1,105
001	022011-5505	Teddy Bear Project					1,050	1,050	1,050
001		TOTAL PROGRAM	56,275	56,432	59,502	27,920	101,375	101,375	101,375
001		TOTAL DEPARTMENT	56,275	56,432	59,502	27,920	101,375	101,375	101,375
001	TOTAL -	Commonwealth Attorney	678,149	689,539	722,787	347,283			
001	31030	Central Dispatch							
001	031030	Central Dispatch							
001	031030-5401	Office Supplies	2,676	2,584	2,800	1,811	3,700	2,800	2,800
001		TOTAL PROGRAM	2,676	2,584	2,800	1,811	3,700	2,800	2,800
001		TOTAL DEPARTMENT	2,676	2,584	2,800	1,811	3,700	2,800	2,800
001	31040	Smyth County Basic 911							
001	031040	Smyth County Basic 911							
001	031040-1001	Salaries And Wages - Regular	203,033	201,421	205,494	97,834	207,010	207,010	207,010
001	031040-1003	Part-Time Salaries & Wages	9,367	12,527	20,000	12,965	20,000	20,000	20,000
001	031040-2001	FICA Insurance	15,642	15,646	17,250	8,183	17,366	17,366	17,366
001	031040-2002	Retirement - VRS	26,003	26,018	26,591	11,867	20,742	20,742	20,742
001	031040-2005	Hospital/Medical Plan	37,666	39,094	31,191	16,460	38,008	38,008	38,008
001	031040-2006	Group Insurance Plan	2,399	2,577	2,445	1,246	2,712	2,712	2,712
001	031040-2011	Workman Comp.-Common Carrier	3,750	1,346	1,346	1,346	3,096	3,096	3,096
001	031040-3005	Service Contracts-Maintenance	123,734	121,677	158,114	67,010	134,286	134,286	134,286
001	031040-5101	Radio Site Improvements & Util	5,447	11,615	15,240	2,560	12,240	12,240	12,240
001	031040-5201	Postal Services	9	70	100	25	100	100	100
001	031040-5401	Office Supplies	592	470	500		500	0	0
001	031040-5408	Vehicle Repair & Maintenance			500		0	200	200
001	031040-5501	Travel - Mileage	178		200		200	200	200
001	031040-5503	Travel (Subsist. & Lodging)	534		500		500	0	0

001	031040-5504	Reimbursed Travel		427	2,000	48	2,000	2,000	2,000
001	031040-5801	Dues & Association Memberships	137	137	150	137	150	150	150
001	031040-8788-24	Basic 911 Training			500		500	500	500
001	031040-8888-25	E-911 Signs	5,063	2,772	5,000	2,647	7,000	7,000	7,000
001	031040-8888-26	E-911 Mapping/Addressing	950	750	1,000		1,000	500	500
001	031040-8888-28	VA Wireless Services Board Gra			2,000		2,000	2,000	2,000
001	031040-9000	Capital Outlay					21,500	4,000	4,000
001	031040-9005	Specific Use							
001		TOTAL PROGRAM	434,504	436,547	490,121	222,328	490,910	472,110	472,110
001		TOTAL DEPARTMENT	434,504	436,547	490,121	222,328	490,910	472,110	472,110
001	TOTAL -	Central Dispatch	437,180	439,131	492,921	224,139			
001	32020	Volunteer Fire Department *							
001	032020	Volunteer Fire Department *							
001	032020-5604-1	Contributions -Fire Department	169,250	169,250	169,250	169,250	172,635	172,635	172,635
001	032020-5604-2	Town of Marion Fire					30,000	0	0
001	032020-5604-7	Fire Program Fund	66,578	71,126	68,000	10,411	70,937	70,937	70,937
001		TOTAL PROGRAM	235,828	240,376	237,250	179,661	273,572	243,572	243,572
001		TOTAL DEPARTMENT	235,828	240,376	237,250	179,661	273,572	243,572	243,572
001	32030	Ambulance & Rescue Service							
001	032030	Ambulance & Rescue Service							
001	032030-5604-2	Contributions-Rescue Departmen	96,600	100,250	100,250	77,250	102,255	102,255	102,255
001	032030-5604-3	Town of Marion EMA					30,000	0	0
001	032030-8888	Four For Life Funds	56,185	26,861	29,000		29,000	29,000	29,000
001	032030-8888-9	Emergency Medical Services Cou	4,200	4,200	4,200		4,200	4,200	4,200
001		TOTAL PROGRAM	156,985	131,311	133,450	77,250	165,455	135,455	135,455
001		TOTAL DEPARTMENT	156,985	131,311	133,450	77,250	165,455	135,455	135,455
001	32040	Forrestry							
001	032040	Forrestry							
001	032040-5604-3	Contribution Fire Extinction	7,951	7,951	9,000	7,951	8,000	8,000	8,000
001		TOTAL PROGRAM	7,951	7,951	9,000	7,951	8,000	8,000	8,000
001		TOTAL DEPARTMENT	7,951	7,951	9,000	7,951	8,000	8,000	8,000
001	TOTAL -	Volunteer Fire Department *	400,764	379,638	379,700	264,862			
1	33010	Sheriff - Jail							
001	033010	Sheriff - Jail							
001	033010-7001	Regional Jail Operational Cost	1,182,247	1,398,614	1,474,536	860,146	1,618,965	1,618,965	1,618,965
001	033010-7002	Regional Jail Debt Service	429,224	431,429	436,470	254,607	446,710	446,710	446,710
001		TOTAL PROGRAM	1,611,471	1,830,043	1,911,006	1,114,753	2,065,675	2,065,675	2,065,675
001		TOTAL DEPARTMENT	1,611,471	1,830,043	1,911,006	1,114,753	2,065,675	2,065,675	2,065,675
001	TOTAL -	Sheriff - Jail	1,611,471	1,830,043	1,911,006	1,114,753			
001	34010	Building Inspection							
001	034010	Building Inspection							
001	034010-1001	Salaries And Wages - Regular	228,984	230,613	233,496	116,460	239,112	239,112	239,112
001	034010-1006	Board of Zoning Appeals Paym	350	350	1,200	1,050	1,200	1,200	1,200
001	034010-1006-2	Board Of Appeals-Member Paymen	100	250	500	250	500	500	500
001	034010-2001	FICA Insurance	17,012	17,114	17,862	8,649	18,292	18,292	18,292
001	034010-2002	Retirement-VRS	29,340	29,841	30,214	15,070	23,959	23,959	23,959

001	034010-2005	Hospital/Medical Plans	23,448	21,888	21,888	10,944	23,201	23,201	23,201
001	034010-2006	Group Insurance Plans	2,744	2,744	2,779	1,386	3,132	3,132	3,132
001	034010-2011	Workmans Comp-Common Carrier	2,957	3,729	3,729	3,729	4,288	4,288	4,288
001	034010-3005	Services Contracts -Maintenanc	108		200		200	200	200
001	034010-3006	Printing And Binding		435	700		700	700	700
001	034010-3007	Advertising	2,136	1,676	2,800	1,425	3,500	3,500	3,500
001	034010-5201	Postal Services	1,200	357	600	220	1,000	800	800
001	034010-5401	Office Supplies	1,792	986	800	108	1,200	1,200	1,200
001	034010-5406	Fuel	4,870	3,262	4,500	1,400	4,500	4,000	4,000
001	034010-5408	Vehicle And Powered Equip. Sup	571	1,658	1,800	26	3,000	2,200	2,200
001	034010-5411	Books And Subscriptions	77	1,711	250	85	250	20	20
001	034010-5501	Travel (Mileage)	64	219	350	81	700	700	700
001	034010-5503	Travel (Subsist. & Lodging)	23	90	200	32	400	400	400
001	034010-5504	Travel (Convention & Education)	350	480	650	110	1,300	1,300	1,300
001	034010-5600	State Storm Water Fees		1,512	8,000		3,024	3,024	3,024
001	034010-5801	Dues & Association Memberships	360	430	800	180	800	1,000	1,000
001	034010-5802	Litter Programs	287	150	150	150	500	0	0
001	034010-5803	Refunds	5,051	10,075	50,000	21,658	34,000	34,000	34,000
001	034010-5803-1	Permit Fee Surcharge	1,368	1,639	1,900	645	2,250	2,250	2,250
001	034010-5804	Bldg & Zoning Nuisance Cleanup	6,130		15,000		25,000	15,000	15,000
001		TOTAL PROGRAM	329,322	331,209	400,368	183,658	396,008	383,978	383,978
001		TOTAL DEPARTMENT	329,322	331,209	400,368	183,658	396,008	383,978	383,978
001	TOTAL -	Building Inspection	329,322	331,209	400,368	183,658			
001	35010	Animal Control							
001	035010	Animal Control							
001	035010-1001	Salaries And Wages-Regular	180,734	182,392	182,994	79,349	203,306	203,306	203,306
001	035010-1003	Part Time Salaries & Wages	2,015	10,125	10,400	3,596	10,400	10,400	10,400
001	035010-2001	FICA Insurance	13,086	13,760	14,795	6,038	16,349	16,349	16,349
001	035010-2002	REtirement-VRS	23,315	23,601	23,679	9,970	20,371	20,371	20,371
001	035010-2005	Hospital/Medical Plans	50,391	47,758	54,263	15,910	70,647	70,647	70,647
001	035010-2006	Group Insurance Plans	2,151	2,170	2,178	950	2,663	2,663	2,663
001	035010-2011	Workman Comp-Common Carrier	2,253	3,211	3,211	3,211	3,693	3,693	3,693
001	035010-3002	Professional Services (Vet. Ca	31,950	17,703	18,000	8,744	18,000	18,000	18,000
001	035010-3007	Advertising	33	170	150		150	150	150
001	035010-5101	Electrical Services	8,452	8,148	7,000	3,716	8,000	7,500	7,500
001	035010-5102	Propane Service	15,896	17,657	17,000	43	17,000	12,000	12,000
001	035010-5103	Water And Sewer	669	805	700	469	800	800	800
001	035010-5203	Telecommunications	2,426	2,446	2,200	1,374	2,800	2,700	2,700
001	035010-5406	Fuel	14,172	10,920	10,000	3,791	10,000	6,000	6,000
001	035010-5407	Building Repair & Maint. Suppl	640	763	2,000	1,349	2,000	2,000	2,000
001	035010-5408	Vehicle And Powered Equip. Sup	10,236	6,348	5,500	549	5,500	5,500	5,500
001	035010-5410	Uniforms And Wearing Apparel	2,095	1,358	1,800	838	1,800	1,800	1,800
001	035010-5420	Animal Control Supplies & Equi	17,705	10,498	25,000	11,434	26,928	18,000	18,000
001	035010-5503	Travel (Subsist. & Lodging)	1,694	339	380		4,060	1,270	1,270
001	035010-5504	Travel (Convention & Education)	780	192	190	44	2,515	600	600

001	035010-5802	Spay and Neuter Program	8,814	6,601	7,000	2,202	7,000	7,000	7,000
001	035010-9000	Capital Outlay							
001	035010-9001	Shelter Upgrades					31,813	5,128	5,128
001	035010-9003	Motorized Equipment		25,900			33,163	0	0
001	035010-9005	Specific Use							
001		TOTAL PROGRAM	399,369	397,519	398,490	157,313	498,958	415,877	415,877
001		TOTAL DEPARTMENT	399,369	397,519	398,490	157,313	498,958	415,877	415,877
001	35030	Medical Examiner-Coroner							
001	035030	Medical Examiner-Coroner							
001	035030-3001	Professional Health Services	520	480	500	120	500	500	500
001		TOTAL PROGRAM	520	480	500	120	500	500	500
001		TOTAL DEPARTMENT	520	480	500	120	500	500	500
001	35050	Emg Services-Civil Defense							
001	035050	Emg Services-Civil Defense							
001	035050-1001	Salaries And Wages-Regular	15,000	15,000		7,500			
001	035050-1003	Part Time Salaries and Wages R			15,000		15,000	15,000	15,000
001	035050-2001	FICA Insurance	1,148	1,148	1,148	574	1,148	1,148	1,148
001	035050-2011	Workman Comp-Common Carrier	179	719	719	719	719	827	827
001	035050-3005	Services Contracts -Maintenanc	380	270	450		600	300	300
001	035050-5203	Telecommunications	573	790	500	484	800	800	800
001	035050-5401	Office Supplies	1,371	53	150	150	150	150	150
001	035050-5408	Vehicle & Powered Equip. Suppl	216	1,043	1,600		2,500	2,200	2,200
001	035050-5501	Travel (Mileage)	26						
001	035050-5503	Travel (Subsist. & Lodging)							
001	035050-7001	Machinery & Equipment	100	1,396	1,800	297	3,000	2,500	2,500
001	035050-7011	Emergency Management Funds	20,776						
001		TOTAL PROGRAM	39,769	20,419	21,367	9,724	23,917	22,925	22,925
001		TOTAL DEPARTMENT	39,769	20,419	21,367	9,724	23,917	22,925	22,925
001	TOTAL -	Animal Control	439,658	418,418	420,357	167,157			
001	42030	Refuse Collection & Disposa							
001	042030	Refuse Collection & Disposa							
001	042030-1001	Salaries And Wages-Regular	196,933	196,933	199,395	99,451	206,944	206,944	206,944
001	042030-2001	FICA Insurance	14,038	13,968	15,254	7,060	15,831	15,831	15,831
001	042030-2002	Retirement-VRS	25,404	25,483	25,802	12,869	20,736	20,736	20,736
001	042030-2005	Hospital/Medical Plans	60,366	56,333	56,333	28,166	59,713	59,713	59,713
001	042030-2006	Group Insurance Plans	2,344	2,344	2,373	1,183	2,711	2,711	2,711
001	042030-2011	Workman Comp.-Common Carrier	10,997	11,146	11,147	9,187	12,819	12,819	12,819
001	042030-3005	Services Contracts -Maintenanc		660	660	165	660	660	660
001	042030-3006	Printing Scale Tickets	480	486	500		500	500	500
001	042030-3021	Solid Waste Escrow For Equipme	12,278	7,495			179,000	20,000	20,000
001	042030-3025	Landfill Maintenance	14,044	14,245	15,000	9,884	18,000	15,000	15,000
001	042030-5101	Electrical Service	13,130	10,088	9,500	4,818	9,500	9,500	9,500
001	042030-5201	Postal Services		188	300	265	300	300	300
001	042030-5203	Telecommunications	1,089	1,241	1,150	635	1,500	1,300	1,300
001	042030-5401	Office Supplies	326	249	300	162	300	300	300

001	042030-5406	Fuel Cost	51,792	50,497	55,000	26,173	55,000	50,000	50,000
001	042030-5408	Vehicle & Powered Equip. Suppl	25,413	25,865	48,000	24,140	50,000	35,000	35,000
001	042030-5410	Uniforms & Wearing Apparel	2,925	2,975	3,000	1,504	3,000	3,000	3,000
001	042030-5504	Travel (Convention & Education		250	300		300	300	300
001	042030-8888-13	Scales-Service & Repairs	1,000	2,061	6,000	500	6,000	6,000	6,000
001	042030-8888-26	Transfer Station Lease	13,396	12,901	14,000	7,891	14,000	14,000	14,000
001	042030-8888-27	Trans. Station (Haul-Disposal-	836,357	838,154	865,000	498,340	940,000	920,000	920,000
001	042030-8888-51	Ground Water Monitoring & Well	36,881	26,119	21,000	14,709	21,000	21,000	21,000
001	042030-8888-52	Gas Monitoring & Flaring	15,375	18,048	18,000	10,610	18,000	18,000	18,000
001		TOTAL PROGRAM	1,334,568	1,317,729	1,368,014	757,712	1,635,814	1,433,614	1,433,614
001		TOTAL DEPARTMENT	1,334,568	1,317,729	1,368,014	757,712	1,635,814	1,433,614	1,433,614
001	42050	Convenience Stations							
001	042050	Convenience Stations							
001	042050-1003	Wages- Part Time	228,640	228,458	233,559	114,782	233,559	233,559	233,559
001	042050-2001	F I C A Insurance	17,490	17,477	17,868	8,781	17,867	17,867	17,867
001	042050-2011	Workman Compensation	10,719	13,780	13,780	12,039	13,780	15,847	15,847
001	042050-3004	Repair & Maintenance	7,820	4,052	5,500	1,242	8,000	6,500	6,500
001	042050-3005	Serv. Contracts-(Hauling & Ren	7,260	6,600	6,600	4,070	6,600	6,600	6,600
001	042050-3026	Convenience Station Developmen		1,000	12,623	12,623	14,000	13,000	13,000
001	042050-5101	Electricity	8,048	7,660	7,800	3,480	7,800	7,500	7,500
001	042050-5103	Water & Sewer	2,065	1,864	1,800	1,129	1,800	1,800	1,800
001	042050-5203	Telecommunications	7,331	7,785	7,200	3,762	7,200	7,200	7,200
001	042050-8002	Lease/Rent Sites	7,650	8,100	7,500	2,700	7,500	7,500	7,500
001		TOTAL PROGRAM	297,023	296,776	314,230	164,608	318,106	317,373	317,373
001		TOTAL DEPARTMENT	297,023	296,776	314,230	164,608	318,106	317,373	317,373
001	42070	Rye Valley Water Co.							
001	042070	Rye Valley Water Co.							
001	042070-1003	Part Time Salaries & Wages		23,400	23,400	11,700	23,400	23,400	23,400
001	042070-2001	FICA Insurance	1,963	1,790	1,791	895	1,790	1,790	1,790
001	042070-2011	Workman Comp.-Common Carrier	766	849	850		850	978	978
001		TOTAL PROGRAM	2,729	26,039	26,041	12,595	26,040	26,168	26,168
001		TOTAL DEPARTMENT	2,729	26,039	26,041	12,595	26,040	26,168	26,168
001	42080	Smyth County Tourism Assoc.							
001	042080	Smyth County Tourism Assoc.							
001	042080-1003	Part Time Salaries & Wages	33,000	33,000	33,000	16,500	33,000	33,000	33,000
001	042080-2001	F I C A	2,540	2,525	2,525	1,262	2,525	2,525	2,525
001	042080-2011	Workman Comp. - Common Carrier	32	33	33		33	38	38
001		TOTAL PROGRAM	35,572	35,558	35,558	17,762	35,558	35,563	35,563
001		TOTAL DEPARTMENT	35,572	35,558	35,558	17,762	35,558	35,563	35,563
001	TOTAL -	Refuse Collection & Disposa	1,669,892	1,676,102	1,743,843	952,677			
001	43020	Courthouse Maintenance							
001	043020	Courthouse Maintenance							
001	043020-1001	Salaries And Wages-Regular	57,190	49,739	49,254	22,108	51,392	51,392	51,392
001	043020-2001	FICA Insurance	4,111	3,546	3,768	1,590	3,931	3,931	3,931
001	043020-2002	Retirement-VRS	7,377	6,436	6,373	2,777	5,149	5,149	5,149

001	043020-2005	Hospital/Medical Plans	14,308	12,576	13,268	4,966	14,064	14,064	14,064
001	043020-2006	Group Insurance Plans	681	592	586	263	673	673	673
001	043020-2011	Workmans Comp.-Common Carrier	968	1,080	1,080		1,242	1,242	1,242
001	043020-3004	Repair And Maintenance	38,729	13,561	17,000	4,735	15,000	6,000	6,000
001	043020-3005	Service Contracts-Maintenance	20,585	14,158	10,000	5,389	11,000	28,000	28,000
001	043020-5101	Electrical Services	92,343	73,415	84,000	47,623	89,000	82,000	82,000
001	043020-5101-1	Parking Deck Utilities		5,531	6,000	2,895	5,500	5,500	5,500
001	043020-5103	Water And Sewer Services	1,116	1,116	1,116	651	1,200	1,200	1,200
001	043020-5405	Laundry, Janitorial, Housekeep	8,446	4,584	7,000	3,032	5,300	6,000	6,000
001		TOTAL PROGRAM	245,854	186,334	199,445	96,029	203,452	205,152	205,152
001		TOTAL DEPARTMENT	245,854	186,334	199,445	96,029	203,452	205,152	205,152
001	43030	Health Department Building							
001	043030	Health Department Building							
001	043030-1001	Salaries And Wages-Regular	27,471	27,471	27,814	13,873	28,891	28,891	28,891
001	043030-2001	FICA Insurance	1,965	1,994	2,128	1,007	2,210	2,210	2,210
001	043030-2002	Retirement-VRS	3,544	3,555	3,599	1,795	2,895	2,895	2,895
001	043030-2005	Hospital/Medical Plans	7,122	4,656	8,611	2,328	9,128	9,128	9,128
001	043030-2006	Group Insurance Plans	327	327	331	165	378	378	378
001	043030-2011	Workman Comp-Common Carrier	547	610	610		702	702	702
001	043030-3005	Services Contracts Maintenance	3,032	3,690	4,000	2,659	5,300	4,500	4,500
001	043030-5101	Electrical Service	24,558	26,905	26,000	14,895	27,000	26,000	26,000
001	043030-5103	Water And Sewer Services	3,500	3,457	3,200	2,008	3,400	3,200	3,200
001	043030-5405	Laundry, Janitorial, Housekee.	5,687	6,338	4,700	1,654	3,000	3,000	3,000
001	043030-5407	Repair & Maintenance Supplies	1,992	1,790	2,500	2,313	3,500	3,000	3,000
001		TOTAL PROGRAM	79,745	80,793	83,493	42,697	86,404	83,905	83,905
001		TOTAL DEPARTMENT	79,745	80,793	83,493	42,697	86,404	83,905	83,905
001	43040	County Office Building							
001	043040	County Office Building							
001	043040-1001	Salaries & Wages	85,901	93,352	95,626	47,143	96,621	96,621	96,621
001	043040-1003	Part-Time Salaries	5,835	1,243	2,500	879	2,500	2,500	2,500
001	043040-2001	F. I. C. A.	6,677	6,762	7,507	3,456	7,583	7,583	7,583
001	043040-2002	Retirement - VRS	11,081	12,080	12,374	6,100	9,681	9,681	9,681
001	043040-2005	Hospital Insurance	18,369	17,923	17,232	8,962	18,266	18,266	18,266
001	043040-2006	Group Life Insurance	1,022	1,111	1,138	561	1,266	1,266	1,266
001	043040-2011	Workman Compensation	1,880	2,374	2,374		2,730	2,730	2,730
001	043040-3005	Service Contracts-Maintenance	23,628	27,690	26,431	16,216	27,000	27,000	27,000
001	043040-5101	Electricity	67,467	67,812	67,000	43,833	75,000	69,000	69,000
001	043040-5102	Heating Services	27,119	10,993	10,000	178	10,000	10,000	10,000
001	043040-5103	Water/Sewer	10,324	6,232	8,500	4,853	8,500	8,000	8,000
001	043040-5405	Janitorial and Housekeeping Sup	15,516	11,729	12,000	4,719	12,000	9,000	9,000
001	043040-5407	Repairs & Maintenance	23,235	10,925	12,000	7,387	12,500	12,500	12,500
001	043040-5408	Vehicle Repair/Expense-Gas-etc	2,475	1,507	2,000	2,161	4,000	3,500	3,500
001		TOTAL PROGRAM	300,529	271,733	276,682	146,448	287,647	277,647	277,647
001		TOTAL DEPARTMENT	300,529	271,733	276,682	146,448	287,647	277,647	277,647
001	TOTAL -	Courthouse Maintenance	626,128	538,860	559,620	285,174			

001	51010	Local Health Department								
001	051010	Local Health Department								
001	051010-5601	Local Health Department Paymen	441,023	441,023	441,023	257,263	451,364	441,023		441,023
001		TOTAL PROGRAM	441,023	441,023	441,023	257,263	451,364	441,023		441,023
001		TOTAL DEPARTMENT	441,023	441,023	441,023	257,263	451,364	441,023		441,023
001	TOTAL -	Local Health Department	441,023	441,023	441,023	257,263				
001	52050	Mental Health								
001	052050	Mental Health								
001	052050-1006-7	MT. Rogers Mental Health Payme	166,022	166,022	166,022	96,846	237,700	166,022		166,022
001		TOTAL PROGRAM	166,022	166,022	166,022	96,846	237,700	166,022		166,022
001		TOTAL DEPARTMENT	166,022	166,022	166,022	96,846	237,700	166,022		166,022
001	TOTAL -	Mental Health	166,022	166,022	166,022	96,846				
001	53010	Welfare And Social Services								
001	053010	Welfare And Social Services								
001	053010-1006	Board Member Payments	3,150	2,950	4,200	1,550	4,200	4,200		4,200
001		TOTAL PROGRAM	3,150	2,950	4,200	1,550	4,200	4,200		4,200
001		TOTAL DEPARTMENT	3,150	2,950	4,200	1,550	4,200	4,200		4,200
001	TOTAL -	Welfare And Social Services	3,150	2,950	4,200	1,550				
001	56000	Other								
001	056000	Other								
001	056000-5614	Smyth County Humane Society					5,000	0		0
001	056000-5827	Contingency		491	10,000	4,460		10,000		10,000
001	056000-6002	District III Gov. Co-Op	14,957	14,957	14,957		14,957	14,957		14,957
001	056000-6003	District III Gov Transportation	14,557	14,557	14,557	7,279	14,557	14,557		14,557
001	056000-6004	Smyth Co Cham of Comm-Assess &	33,573	33,573	33,573	19,584	44,764	33,573		33,573
001	056000-6005	Smyth Co Tourism Association	74,724	74,724	74,724	43,589	96,021	63,487		63,487
001	056000-6006	Smyth Co Cham/Tour/Eco Partnership						11,237		11,237
001	056000-6007	SWVCH Foundation					10,000	0		0
001	056000-6008	ARC Summer Enrichment Program	2,000	2,000	2,000		2,000	2,000		2,000
001	056000-6012-1	Family Resource Center, Inc.	6,510	6,510	6,510		7,000	6,510		6,510
001	056000-6012-2	Museum of the Middle App.					20,000	0		0
001	056000-6012-7	Smyth County Free Clinic	55,000	55,000	55,000	30,000	55,000	55,000		55,000
001	056000-6013-1	Virginia Department of Educati	58	99	800	19		400		400
001	056000-6014	Lincoln Theatre					5,000	0		0
001	056000-6017	Marion Down Town Revitalizatio					15,000	0		0
001	056000-6023	VFW Memorial Day Observance	1,000	1,000	1,000		1,500	1,000		1,000
001	056000-6024	Konnarock, Green Cove Laurel Valley Comm.					10,000	0		0
001	056000-6025	Emory & Henry Pledge	40,000	30,000	30,000		0	0		0
001	056000-6026	Wayne C. Henderson School					15,000	0		0
001	056000-6027	Feeding America					5,000	0		0
001	056000-6028	Bread of Life Food Pantry					5,000	0		0
001	056000-6029	Mtn. Cap Tax Assistance					10,000	0		0
001	056000-6030	Appalachina Ind. Center					5,000	0		0
001		TOTAL PROGRAM	242,379	232,911	243,121	104,931	340,799	212,721		212,721

001		TOTAL DEPARTMENT	242,379	232,911	243,121	104,931	340,799	212,721	212,721
001	TOTAL -	Other	242,379	232,911	243,121	104,931			
001	64010	Community College							
001	064010	Community College							
001	064010-5604	Wytheville Community College	21,084	20,665	20,903	10,451	20,847	20,847	20,847
001	064010-5605	VA Highlands Community College	34,395	34,594	34,903	17,452	37,468	34,903	34,903
001	064010-5606	The Summitt-Joint Partner					25,000		
001		TOTAL PROGRAM	55,479	55,259	55,806	27,903	83,315	55,750	55,750
001		TOTAL DEPARTMENT	55,479	55,259	55,806	27,903	83,315	55,750	55,750
001	TOTAL -	Community College	55,479	55,259	55,806	27,903			
001	70000	Capital Improvements							
001	070000	Capital Improvements							
001	070000-8888-60	Courthouse Renovation - Debt S	1,792,507	1,795,400	1,798,000	1,368,150	1,798,000	1,798,000	1,798,000
001	070000-8888-61	HVAC-Northwood High School					1,700,000	1,700,000	1,700,000
001	070000-8888-62	SCSB Bus Financing					410,000	410,000	410,000
001	070000-8888-63	Solid Waste Roll Off Truck Financing					180,000	180,000	180,000
001	070000-8888-64	Professional Serv-Financing					50,000	50,000	50,000
001		TOTAL PROGRAM	1,792,507	1,795,400	1,798,000	1,368,150	4,138,000	4,138,000	4,138,000
001		TOTAL DEPARTMENT	1,792,507	1,795,400	1,798,000	1,368,150	4,138,000	4,138,000	4,138,000
001	TOTAL -	Capital Improvements	1,792,507	1,795,400	1,798,000	1,368,150			
001	71040	Recreation							
001	071040	Recreation							
001	071040-5613	Recreation	29,000	29,000					
001	071040-5613-1	Recreation-Town of Marion			19,250		30,000	19,250	19,250
001	071040-5613-2	Recreation-Town of Chilho			4,500			4,500	4,500
001	071040-5613-3	Recreation-Town of Saltvi			5,250			5,250	5,250
001		TOTAL PROGRAM	29,000	29,000	29,000		30,000	29,000	29,000
001		TOTAL DEPARTMENT	29,000	29,000	29,000		30,000	29,000	29,000
001	TOTAL -	Recreation	29,000	29,000	29,000				
001	73010	Library Administration							
001	073010	Library Administration							
001	073010-7302	Regional Library	947,479	947,479	850,000	495,833	893,386	700,000	700,000
001	073010-7305	Automated System					29,660	0	0
001	073010-7306	Network Systems					20,000	0	0
001		TOTAL PROGRAM	947,479	947,479	850,000	495,833	943,046	700,000	700,000
001		TOTAL DEPARTMENT	947,479	947,479	850,000	495,833	943,046	700,000	700,000
001	TOTAL -	Library Administration	947,479	947,479	850,000	495,833			
001	81010	Planning Commission							
001	081010	Planning Commission							
001	081010-1006-1	Smyth Co Planning Comm. Bd. Me	3,150	3,600	6,300	1,275	6,300	6,300	6,300
001	081010-5501	Travel (Mileage)	435	413	600	147	600	600	600
001		TOTAL PROGRAM	3,585	4,013	6,900	1,422	6,900	6,900	6,900
001		TOTAL DEPARTMENT	3,585	4,013	6,900	1,422	6,900	6,900	6,900
001	81020	Community & Economic Dev. *							
001	081020	Community & Economic Dev. *							

001	081020-1001	Salaries And Wages	101,385	101,493	102,762	51,254	105,031	105,031	105,031
001	081020-2001	FICA Insurance	7,392	7,402	7,861	3,727	8,035	8,035	8,035
001	081020-2002	Retirement-VRS	12,373	13,133	13,297	6,632	10,524	10,524	10,524
001	081020-2005	Hospital/Medical Plans	20,761	17,232	20,232	9,275	21,446	21,446	21,446
001	081020-2006	Group Insurance Plan	1,255	1,550	1,223	783	1,376	1,376	1,376
001	081020-2011	Workman Comp-Common Carrier	2,016	2,355	2,344		2,708	2,708	2,708
001	081020-3006	Printing			1,400		1,000	800	800
001	081020-3007	Advertising	110	15,083	19,800	5,656	7,000	6,500	6,500
001	081020-5201	Postal Services	7	93	400	1	200	200	200
001	081020-5401	Office Supplies	469	196	500		300	300	300
001	081020-5501	Travel (Mileage)		1,516	3,500	884	1,500	1,500	1,500
001	081020-5503	Travel (Subsist. & Lodging)	204	1,784	4,700	713	2,000	1,800	1,800
001	081020-5504	Travel (Conference Fees)	549	2,390	4,700		2,000	1,800	1,800
001	081020-5801	Dues & Association Memberships	325	1,053	1,100	110	1,000	1,000	1,000
001	081020-8888-67	Mapping Services	6,060	6,060	6,060	3,030	6,060	6,060	6,060
001		TOTAL PROGRAM	152,906	171,340	189,879	82,065	170,180	169,080	169,080
001		TOTAL DEPARTMENT	152,906	171,340	189,879	82,065	170,180	169,080	169,080
001	81022	County Engineer							
001	081022	County Engineer							
001	081022-3002	Professional Services	6,579	2,125	3,500	2,444	3,500	3,000	3,000
001	081022-5801	Dues & Association Memberships	80		100	80	0		
001		TOTAL PROGRAM	6,659	2,125	3,600	2,524	3,500	3,000	3,000
001		TOTAL DEPARTMENT	6,659	2,125	3,600	2,524	3,500	3,000	3,000
001	81030	Industrial Dev. Authority *							
001	081030	Industrial Dev. Authority *							
001	081030-1006	Board Member Payments	2,550	4,200	4,200	1,450	4,200	4,200	4,200
001	081030-3002	Professional Services-Other		1,755	3,000		3,000	3,000	3,000
001	081030-3007	Advertising (Marketing Books &		320	800	112	800	800	800
001	081030-5101	Electrical Services	366	368	400	163	400	400	400
001	081030-5201	Postal Services					0	0	0
001	081030-5303	Mega Site Pass Thru	1,039,958	97,938	90,000		90,000	90,000	90,000
001	081030-5308	General Liability Ins.	1,980	2,032	2,143	2,143	2,143	2,143	2,143
001	081030-5501	Travel (Mileage)					0	0	0
001	081030-5503	Travel (Subsist & Lodging)					0	0	0
001	081030-7019	Industrial Site Acqu. & Dev. F	500	5,500	18,000		18,000	15,000	15,000
001	081030-8888	Supplemental Appropriation					0	0	0
001	081030-8888-1	Incentive Fund	378,300		58,000	991	58,000	58,000	58,000
001	081030-8888-2	Smyth-Washington Ind. Park (SW	50,000	37,500	100,000	29,167	100,000	50,000	50,000
001	081030-8888-3	SVAM (Southwest VA Alliance fo	42,885	42,885	42,885	25,016	44,685	42,885	42,885
001	081030-8888-4	Incentive Fund - Pass Thru	250,000	300,000	500,000		500,000	500,000	500,000
001		TOTAL PROGRAM	1,766,539	492,498	819,428	59,042	821,228	766,428	766,428
001		TOTAL DEPARTMENT	1,766,539	492,498	819,428	59,042	821,228	766,428	766,428
001	TOTAL -	Planning Commission	1,929,689	669,976	1,019,807	145,053			
001	82030	Soil & Water Conservation *							
001	082030	Soil & Water Conservation *							
001	082030-3023	New River RC & D	650		650			0	0

001	082030-5604-4	Evergreen Soil & Water Conserv	27,600	27,600	27,600	27,600	30,000	27,600	27,600
001		TOTAL PROGRAM	28,250	27,600	28,250	27,600	30,000	27,600	27,600
001		TOTAL DEPARTMENT	28,250	27,600	28,250	27,600	30,000	27,600	27,600
001	TOTAL -	Soil & Water Conservation *	28,250	27,600	28,250	27,600			
001	83030	Cooperative Extension Pgm.							
001	083030	Cooperative Extension Pgm.							
001	083030-1001	Salaries & Wages-Reg.	72,933	66,235	74,621	24,627	26,182	26,182	26,182
001	083030-2000	VA Tech Reimbursement					51,276	51,276	51,276
001	083030-2001	FICA Ins.	1,814	1,808	1,921	914	2,003	2,003	2,003
001	083030-2002	Retirement-VRS	3,199	3,209	3,249	1,621	2,623	2,623	2,623
001	083030-2005	Hospital/Medical Plans	4,988	4,656	4,752	2,328	5,037	5,037	5,037
001	083030-2006	Group Insurance Plans	295	295	299	149	343	343	343
001	083030-2011	Workman Comp-Common Carrier	22	575	575		661	661	661
001	083030-5401	Office supplies	897	500	500	235	500	250	250
001	083030-5501	Travel (Mileage)	205	2,103	250	172	500	500	500
001		TOTAL PROGRAM	84,353	79,381	86,167	30,046	89,125	88,875	88,875
001		TOTAL DEPARTMENT	84,353	79,381	86,167	30,046	89,125	88,875	88,875
001	83040	Comprehensive Service Act *							
001	083040	Comprehensive Service Act *							
001	083040-1001	Salaries & Wages	43,875	43,875	44,424	22,157	45,541	45,541	45,541
001	083040-2001	FICA	3,280	3,273	3,398	1,654	3,484	3,484	3,484
001	083040-2002	Retirement - VRS	5,660	5,677	5,748	2,867	4,563	4,563	4,563
001	083040-2005	Hospital Insurance	4,988	4,656	4,656	2,328	4,935	4,935	4,935
001	083040-2006	Group Life Insurance	522	522	529	264	597	597	597
001	083040-2011	Workman Compensation	255	294	294		338	338	338
001	083040-5701	CSA - Pool Funds	736,068	644,217	760,000	475,934	876,000	800,000	800,000
001	083040-5703	CSA Administration Fund	411	480	450		450	450	450
001	083040-9002	Computer Software	2,000	500	200		600	244	244
001		TOTAL PROGRAM	797,059	703,494	819,699	505,204	936,508	860,152	860,152
001		TOTAL DEPARTMENT	797,059	703,494	819,699	505,204	936,508	860,152	860,152
001	TOTAL -	Cooperative Extension Pgm.	881,412	782,875	905,866	535,250			
001	FUND	TOTAL	18,735,072	17,297,688	23,553,072	9,688,090	27,038,474	26,079,836	26,079,836
002	999	Expense							
002		TOTAL PROGRAM							
002	TOTAL -	Expense							
002	FUND	TOTAL							
003	91060	Animal Control							
003	091060	Animal Control							
003	091060-1001	Salaries and Wages - Regular	19,890	18,233	20,139	10,044	21,196	0	0
003	091060-2001	FICA Insurance	1,368	1,244	1,541	686	1,621	0	0
003	091060-2002	Retirement -VRS	2,566	2,359	2,606	1,300	2,117	0	0
003	091060-2005	Hospital/ Medical Plan	9,230	7,894	8,612	4,306	8,612	0	0
003	091060-2006	Group Insurance Plan	237	217	240	120	278	0	0
003	091060-2011	Workman Comp- Common Carrier	248	314			314	0	0

003	091060-5401	Office Supplies	4,093	3,671	3,500	2,138	3,500	3,500	3,500
003	091060-5402	Food & Food Service Supplies	7,795	4,654	8,000	2,286	8,000	6,000	6,000
003	091060-5409	Ammunition	899		600		2,325	2,325	2,325
003	091060-5801	Dues & Subscriptions	1,168		1,450	1,450	1,500	1,450	1,450
003	091060-5802	Claims & Bounties	3,010	755	2,000		2,000	2,000	2,000
003	091060-9004	Radio Upgrades					3,375	3,735	3,735
003		TOTAL PROGRAM	40,642	34,687	38,638	18,594	51,463	19,010	19,010
003		TOTAL DEPARTMENT	40,642	34,687	38,638	18,594	51,463	19,010	19,010
003	TOTAL -	Animal Control	40,642	34,687	38,638	18,594			
003	FUND	TOTAL	40,642	34,687	38,638	18,594			
004	12010	General Expenses IDA							
004	012010-5401	General Expenses IDA	721,946		15,000	1,682	100,000	100,000	100,000
004	012010-5402	Mega Site Grant Match	110,195	10,882	10,000			0	0
004	012010-8888	Incentive Fund	222,231	743,509	500,000		500,000	500,000	500,000
004		TOTAL PROGRAM	1,054,372	754,391	525,000	1,682	600,000	600,000	600,000
004		TOTAL DEPARTMENT	1,054,372	754,391	525,000	1,682	600,000	600,000	600,000
004	TOTAL - General Expenses IDA		1,054,372	754,391	525,000	1,682			
004	FUND	TOTAL	1,054,372	754,391	525,000	1,682			
006	10000	Tr. CK. to Town of Marion Fine							
006	010000-0001	Tr. CK. to Town of Marion Fine	14,567	16,790	12,000	334	12,000	12,000	12,000
006	010000-0002	Tr. Ck.to Town of Chilhowie Fi	33,897	56,119	25,000	2,665	25,000	25,000	25,000
006	010000-0003	Tr. Ck.to Town of Saltville Fi	8,249	6,184	5,000	387	5,000	5,000	5,000
006		TOTAL PROGRAM	56,713	79,093	42,000	3,386	42,000	42,000	42,000
006		TOTAL DEPARTMENT	56,713	79,093	42,000	3,386	42,000	42,000	42,000
006	TOTAL - Tr. CK. to Town of Marion Fine		56,713	79,093	42,000	3,386			
006	12000	Tr. Ck. Town of Marion E-Summo							
006	012000-0001	Tr. Ck. Town of Marion E-Summo				640			
006	012000-0002	Tr. Ck. Town of Chilhowie E-Su				585			
006	012000-0003	Tr. Ck.Town of Saltville E-Sum				105			
006		TOTAL PROGRAM				1,330			
006		TOTAL DEPARTMENT				1,330			
006	TOTAL - Tr. Ck. Town of Marion E-Summo					1,330			
006	FUND	TOTAL	56,713	79,093	42,000	4,716			
007	999	County Insurance Fund Expen							
007		TOTAL PROGRAM							
007	TOTAL -	County Insurance Fund Expen							
007	FUND	TOTAL							
009	99990	County School Operation Exp							
009	099990	County School Operation Exp							
009	099990-5698	Local Share - Operations							
009	099990-5698-1	Local Share - Capital & Debt S							
009	099990-5699	State & Federal Operation Shar	45,752,424	45,462,595					

009	099990-5700	Capital Outlay & Debt Service	2,450,839	2,222,535					
009	099990-5703	QSCB Interest Rebate							
009	099990-5704	Other Revenue							
009	099990-5801	Instruction			33,593,880	12,272,688	33,958,548	33,958,548	33,958,548
009	099990-5802	Administration/Attendance			1,415,268	620,876	1,439,837	1,439,837	1,439,837
009	099990-5803	Transportation			2,336,047	891,131	2,660,381	2,250,381	2,250,381
009	099990-5804	Facilities			4,192,744	1,900,700	4,319,795	4,319,795	4,319,795
009	099990-5805	Food Service			2,800,609	1,118,028	3,244,555	3,244,555	3,244,555
009	099990-5806	Technology			1,294,075	670,146	1,357,810	1,357,810	1,357,810
009	099990-5807	Capital Outlay-Local Fund					1,000,000	50,000	50,000
009	099990-5807-1	Debt Service-Local Funds			1,759,443	1,001,255	1,762,111	1,762,111	1,762,111
009	099990-5807-2	Other Funds-Interest Reba			487,113	663,762	487,113	487,113	487,113
009		TOTAL PROGRAM	48,203,263	47,685,130	47,879,179	19,138,586	50,230,150	48,870,150	48,870,150
009		TOTAL DEPARTMENT	48,203,263	47,685,130	47,879,179	19,138,586	50,230,150	48,870,150	48,870,150
009	TOTAL -	County School Operation Exp	48,203,263	47,685,130	47,879,179	19,138,586			
009	FUND	TOTAL	48,203,263	47,685,130	47,879,179	19,138,586			
013	999	Social Services Fund Expens							
013		TOTAL PROGRAM							
013	TOTAL -	Social Services Fund Expens							
013	75000	CSA Trust Fund Early Intervent							
013	075000-0001	CSA Trust Fund Early Intervent							
013		TOTAL PROGRAM							
013		TOTAL DEPARTMENT							
013	TOTAL - CSA Trust Fund Early Intervent								
013	83060	Dept. of Social Services							
013	083060	Dept. of Social Services							
013	083060-0001	Salaries & Wages	1,983,387	1,951,517	2,121,176	1,009,900	2,118,358	2,118,358	2,118,358
013	083060-0002	FICA	149,479	146,910	162,270	75,862	166,572	166,572	166,572
013	083060-0003	Retirement - VRS	254,163	241,448	267,433	123,051	212,471	212,471	212,471
013	083060-0004	Hospital/Medical Plans	398,850	348,180	392,631	183,754	392,631	392,631	392,631
013	083060-0005	Group Ins. Plans	23,451	22,340	27,281	11,467	27,962	27,962	27,962
013	083060-0006	Part-Time Salaries & Wages	59,269	57,959		32,355	59,050	59,050	59,050
013	083060-0007	Unemp. Comp.	5,552	3,403	3,000	2,381	3,000	3,000	3,000
013	083060-0008	Workmans Comp - Common Carrier	7,293	5,914	6,500		6500	6500	6500
013	083060-0009	Professional Services - Other	44,044		60,000		0	0	0
013	083060-0010	Medical Services	21,367	15,195	15,000	19,024	40,000	40,000	40,000
013	083060-0011	Repair & Maintenance	203		520		520	520	520
013	083060-0012	Advertismment	397	457	1,000	247	1,000	1,000	1,000
013	083060-0013	Co. Prf. Ser.		2,435		2,206	5,000	5,000	5,000
013	083060-0014	Postal Services	17,500	25,050	27,000		27,000	27,000	27,000
013	083060-0015	Telecommunications	22,971	20,587	22,000	8,423	20,000	20,000	20,000
013	083060-0016	Car Insurance	12,236	11,704	12,500		12,500	12,500	12,500
013	083060-0018	PB off Liab.	1,911	1,911	2,000		2,000	2,000	2,000
013	083060-0019	Office Supplies	28,154	42,305	37,000	15,401	37,000	37,000	37,000

013	083060-0020	VCL Supply	30,878	24,090	30,000	10,385	25,000	25,000	25,000
013	083060-0021	Books & Subscriptions		93			200	200	200
013	083060-0022	Travel (Subsist. & Lodging)	1,899	2,701	3,000	2,046	4,000	4,000	4,000
013	083060-0023	Travel (Mileage)	541	711	1,500	363	1,500	1,500	1,500
013	083060-0024	Registration Fees	145		200	130	200	200	200
013	083060-0025	Miscellaneous	5,605	4,802	2,000	2,540	2,000	2,000	2,000
013	083060-0026	Dues and Association Membershi	1,383	735	1,200	100	1,000	1,000	1,000
013	083060-0027	Vehicle Purchase		19,750			25,000	25,000	25,000
013	083060-0028	Lease - Equipment	16,056		10,000		10,000	10,000	10,000
013	083060-0029	Training		335		75			
013	083060-0030	Aged Auxiliary Grant	89,739	89,812	110,000	43,105	95,000	95,000	95,000
013	083060-0031	Disabled Aux. Grant	352,842	303,777	350,000	151,785	315,000	315,000	315,000
013	083060-0032	General Relief			2,000		2,000	2,000	2,000
013	083060-0033	AFDC- Foster Care	206,900	163,108	300,000	128,506	300,000	300,000	300,000
013	083060-0034	AFDC			1,500		1,500	1,500	1,500
013	083060-0035	Emerg. Assistance			4,000		4,000	4,000	4,000
013	083060-0036	Special Needs - Adoption	67,274	75,766	100,000	35,974	100,000	100,000	100,000
013	083060-0037	Adoption Subsidy	244,040	276,129	325,000	133,331	308,000	308,000	308,000
013	083060-0038	Off Equip		24,614		2,576			
013	083060-0041	View Purchased	98,294	70,090	125,000	34,841	116,000	116,000	116,000
013	083060-0046	Companion Services/Adult Servi	77,337	68,675	75,000	30,024	75,000	75,000	75,000
013	083060-0050	Family Preservation	9,382	8,304	9,000	3,901	10,247	10,247	10,247
013	083060-0051	Indep. Living Grant	3,182	2,891	3,000	2,351	3,000	3,000	3,000
013	083060-0053	Indep. Living Edu & Training P	500	1,500	10,000	500	10,000	10,000	10,000
013	083060-0054	Foster Parent Respite			1,500		1,500	1,500	1,500
013	083060-0055	Safe & Stable Family			1,991		1,991	1,931	1,931
013	083060-0059	TANF-UP	1,290		1,000		1,000	1,000	1,000
013	083060-0060	Utilities & Janitorial	109,338	104,305	98,500	51,182	98,500	98,500	98,500
013	83060	Dept. of Social Services					20,000	20,000	20,000
013	083060-0061	Quality Initiative			12,375		12,375	12,375	12,375
013	083060-0065	Adult Protective Services	10,051	9,607	10,000	3,183	10,000	10,000	10,000
013	083060-0072	Hybrid Ret.	50	1,152		1,245			
013	083060-0073	Dis. Ins.	29	694		735			
013	083060-0074	LEGAL SER		49,316		28,228	55,000	55,000	55,000
013	083060-5699-4	Local Only			2,000		2,000	2,000	2,000
013		TOTAL PROGRAM	4,356,982	4,200,272	4,747,077	2,151,177	4,742,577	4,742,517	4,742,517
013		TOTAL DEPARTMENT	4,356,982	4,200,272	4,747,077	2,151,177	4,742,577	4,742,517	4,742,517
013	TOTAL -	Dept. of Social Services	4,356,982	4,200,272	4,747,077	2,151,177			
013	750000	Social Services Fund Expens							
013	750000	Social Services Fund Expens							
013		TOTAL PROGRAM							
013		TOTAL DEPARTMENT							
013	TOTAL -	Social Services Fund Expens							
013	FUND	TOTAL	4,356,982	4,200,272	4,747,077	2,151,177			
014	21090	IV-E Funds Expense							
014	021090	IV-E Funds Expense							
014	021090-0001	IV-E Funds Revenue Maximizatio							

014		TOTAL PROGRAM							
014		TOTAL DEPARTMENT							
014	TOTAL -	IV-E Funds Expense							
014	83040	Detention Alternative Program							
014	083040-3040	Detention Alternative Program							
014		TOTAL PROGRAM							
014		TOTAL DEPARTMENT							
014	TOTAL - Detention Alternative Program								
014	FUND	TOTAL							
015	10010	Lash Fund Expense							
015	010010-0002	Lash Fund Expense							
015		TOTAL PROGRAM							
015		TOTAL DEPARTMENT							
015	TOTAL - Lash Fund Expense								
015	FUND	TOTAL							
018	10001	Disbursements							
018	010001-0001	Disbursements							
018		TOTAL PROGRAM							
018		TOTAL DEPARTMENT							
018	TOTAL - Disbursements								
018	FUND	TOTAL							
020	10001	Transfer From SNAP							
020	010001-0001	Transfer From SNAP		85,825					
020		TOTAL PROGRAM		85,825					
020		TOTAL DEPARTMENT		85,825					
020	TOTAL - Transfer From SNAP			85,825					
020	FUND	TOTAL		85,825					
021	10001	Project Expenses							
021	010001-0001	Project Expenses	2,894,161	2,626,873					
021		TOTAL PROGRAM	2,894,161	2,626,873					
021		TOTAL DEPARTMENT	2,894,161	2,626,873					
021	TOTAL - Project Expenses		2,894,161	2,626,873					
021	FUND	TOTAL	2,894,161	2,626,873					
037	99990	School Textbook Fund Expens							
037	099990	School Textbook Fund Expens							
037	099990-5701	School Textbook Fund	516,197	103,851	250,000	119,162	470,000	175,000	175,000
037	099990-5702	Textbook Investment							
037		TOTAL PROGRAM	516,197	103,851	250,000	119,162	470,000	175,000	175,000
037		TOTAL DEPARTMENT	516,197	103,851	250,000	119,162	470,000	175,000	175,000

037	TOTAL -	School Textbook Fund Expens	516,197	103,851	250,000	119,162			
037	FUND	TOTAL	516,197	103,851	250,000	119,162			
038	11010	Expenses Dispatch Supplemen							
038	011010	Expenses Dispatch Supplemen							
038	011010-1001	Salaries	22,784	22,962	26,400	10,995	23,000	23,000	23,000
038	011010-2001	FICA Expense	1,743	1,757	2,020	841	1,760	1,760	1,760
038	011010-9001	Computer Hardware	400	1,460	9,000	161	9,000	9,000	9,000
038	011010-9002	Computer Software		250	2,000		2,000	2,000	2,000
038	011010-9005	Specific Use		418	8,000		8,000	8,000	8,000
038		TOTAL PROGRAM	24,927	26,847	47,420	11,997	43,760	43,760	43,760
038		TOTAL DEPARTMENT	24,927	26,847	47,420	11,997	43,760	43,760	43,760
038	TOTAL -	Expenses Dispatch Supplemen	24,927	26,847	47,420	11,997			
038	FUND	TOTAL	24,927	26,847	47,420	11,997			
301	12010	Courthouse Project							
301	012010	Courthouse Project							
301	012010-0003	Moseley Basic Architecture	87,609	146,964	185,000	117,394	150,000	150,000	150,000
301	012010-0005	Courthouse Construction	249,185	5,694,199	7,000,000	4,640,828	2,500,000	2,500,000	2,500,000
301	012010-0006	ASBESTOS CONTINGENCY	1,600		40,000		40,000	40,000	40,000
301	012010-0008	FURNITURE ALLOWANCE			215,000		150,000	150,000	150,000
301	012010-0009	Geotech And QA/QC	9,823	79,470	75,000	16,514	40,000	40,000	40,000
301	012010-0017	Contingency	56,267	2,365	200,000	115,742	120,000	120,000	120,000
301		TOTAL PROGRAM	404,484	5,922,998	7,715,000	4,890,478	3,000,000	3,000,000	3,000,000
301		TOTAL DEPARTMENT	404,484	5,922,998	7,715,000	4,890,478	3,000,000	3,000,000	3,000,000
301	TOTAL -	Courthouse Project	404,484	5,922,998	7,715,000	4,890,478			
301	FUND	TOTAL	404,484	5,922,998	7,715,000	4,890,478			
399	10001	Courthouse Construction BB&							
399	010001	Courthouse Construction BB&							
399	010001-0001	Transfer to Project Funds		4,850,000		3,980,500			
399	010001-0002	Transfer to General Fund							
399		TOTAL PROGRAM		4,850,000		3,980,500			
399		TOTAL DEPARTMENT		4,850,000		3,980,500			
399	TOTAL -	Courthouse Construction BB&		4,850,000		3,980,500			
399	FUND	TOTAL		4,850,000		3,980,500			
501	85010	Water/Sewer Expense							
501	085010	Water/Sewer Expense							
501	085010-1000	Compensation & Benefits							
501	085010-1001	Salary	264,517	264,517	267,823	133,582	276,550	276,550	276,550
501	085010-2001	FICA	18,917	18,744	20,488	9,478	21,156	21,156	21,156
501	085010-2002	VRS	34,122	34,229	34,656	17,285	27,710	27,710	27,710
501	085010-2005	Hospital/Medical Plans	79,502	78,814	72,514	39,075	76,865	76,865	76,865
501	085010-2006	Group Insurance Plans	3,148	3,148	3,187	1,590	3,623	3,623	3,623
501	085010-2011	Workman Compensation	6,145	7,471	7,471		8,592	8,592	8,592
501	085010-3000	Management/Informational Se							
501	085010-3004	Miss Utility	385	401	500	240	500	500	500
501	085010-3005	Vehicle Maintenance	12,624	5,419		1,409	6,500	6,500	6,500
501	085010-3006	Fuel Cost	27,629	15,578	18,000	8,730	15,000	15,000	15,000
501	085010-3007	Advertising	350						

501	085010-3037	Permits	9,223	10,232	9,200	9,822	10,000	10,000	10,000
501	085010-5033	Refunds	594	711	1,000	82	750	750	750
501	085010-5100	Operations					0		
501	085010-5101	Electricity	55,801	65,718	55,000	26,616	55,000	55,000	55,000
501	085010-5102	Heat	5,376	4,850	2,000		1,000	1,000	1,000
501	085010-5201	Postage	9,851	9,682	9,800	9,070	15,000	9,800	9,800
501	085010-5203	Telephone	7,928	7,918	6,500	5,390	8,500	6,500	6,500
501	085010-5400	Maintenance,Repairs & Suppl							
501	085010-5401	Office Supplies	2,337	1,906	1,800	1,795	3,000	2,000	2,000
501	085010-5405	Maintenance Supplies	35,875	32,363	34,000	16,487	34,000	34,000	34,000
501	085010-5406	Radio Service	748	207	200	26	200	200	200
501	085010-5408	Fuel	2,409	6,735			0	0	0
501	085010-5410	Uniforms	2,963	2,773	3,000	2,028	3,000	3,000	3,000
501	085010-5413	Replacement meters & old lines	20,000	10,000	8,000		12,000	8,000	8,000
501	085010-5415	Equipment Calibration	4,350	4,506	4,600	4,555	5,000	5,000	5,000
501	085010-5418	Telemetry Replacement	15,000	4,828	2,500		2,500	2,500	2,500
501	085010-5420	Lights & Safety Equipment	400				0	0	0
501	085010-5422	Water Testing (coliform)	9,715	6,814	6,200	2,675	6,200	6,200	6,200
501	085010-5423	Hutton Branch Treatment Plant	360	1,947	6,000		6,000	6,000	6,000
501	085010-5424	A/R Deposit Refund		300	3,000	150	3,000	3,000	3,000
501	085010-8788	Travel (Convention & Education			250		250	250	250
501	085010-9003	Specific Use					500	0	0
501	085010-9004	Processing of Bills					5,000	0	0
501		TOTAL PROGRAM	630,269	599,811	577,689	290,085	607,396	589,696	589,696
501		TOTAL DEPARTMENT	630,269	599,811	577,689	290,085	607,396	589,696	589,696
501	85020	Water Purchases							
501	085020	Water Purchases							
501	085020-0102	Atkins	119,416	119,307	110,000	70,657	110,000	110,000	110,000
501	085020-0103	Route 16 South (Currin Valley)	80	74	100	44	100	100	100
501	085020-0104	HMSp/Walker's/Ebenezer	20,823	22,523	70,000	101,098	25,000	25,000	25,000
501	085020-0104-1	EHM Park Main	40,765	44,653	45,000	31,822	50,000	50,000	50,000
501	085020-0105	Industrial Park-Low	133	1,122	700	58	500	500	500
501	085020-0106	Merillat	1,247	1,480	1,500	1,089	1,500	1,500	1,500
501	085020-0107	Nicks Creek	27	556	1,000	51	500	500	500
501	085020-0200	Town of Chilhowie							
501	085020-0202	St. Clair's Creek	11,030	5,620	9,000	2,658	7,000	7,000	7,000
501	085020-0203	Fox Valley Road	20,159	1,498	1,200	407	1,200	1,200	1,200
501	085020-0205	Apple Valley Road Meter	133,514	167,866	90,000	61,215	120,000	110,000	110,000
501	085020-0206	St. John's Crossing	4,057	3,866	3,500	5,013	4,000	4,000	4,000
501	085020-0300	Town of Saltville							
501	085020-0302	Allison Gap	994	1,128	1,500	625	1,300	1,200	1,200
501	085020-0303	Pleasant Heights	27,665	27,664	26,000	15,503	29,000	29,000	29,000
501	085020-0304	Midway	8,866	5,074	6,000	2,503	6,000	6,000	6,000
501	085020-0305	Poore Valley	10,508	5,373	5,500	2,056	5,500	5,500	5,500
501	085020-0306	Cardwell (Water Tank)	911	1,163	1,500	617	1,300	1,300	1,300
501	085020-0400	Rye Valley							
501	085020-0500	Thomas Bridge Water Corp. *							
501	085020-0501	Thomas Bridge	6,090	8,118	6,000	3,857	8,000	7,200	7,200

501		TOTAL PROGRAM	406,285	417,085	378,500	299,273	370,900	360,000	360,000
501		TOTAL DEPARTMENT	406,285	417,085	378,500	299,273	370,900	360,000	360,000
501	85030	WasteWater/Sewer Expense							
501	085030	WasteWater/Sewer Expense							
501	085030-0001	Town of Marion	168,344	151,991	121,000	89,931	150,000	140,000	140,000
501	085030-0002	Town of Chilhowie	3,837	2,829	4,000	1,056	4,000	2,800	2,800
501	085030-0003	Town of Saltville		40,030	31,000	8,960	30,000	30,000	30,000
501	085030-0007	Town of Chilhowie (Salary Cost	30,384	47,578	38,000	21,045	42,000	42,000	42,000
501		TOTAL PROGRAM	202,565	242,428	194,000	120,992	226,000	214,800	214,800
501		TOTAL DEPARTMENT	202,565	242,428	194,000	120,992	226,000	214,800	214,800
501	85040	Debt Retirement							
501	085040	Debt Retirement							
501	085040-0006	Blue Ridge Bank Note	462,035	462,146	462,147	231,588	462,147	462,147	462,147
501	085040-0050	Pioneer/Fox Valley Water	13,213	11,208	11,208	5,604	11,208	11,208	11,208
501	085040-0070	Town of Marion Co Generation	8,916	8,916	8,916	4,458	8,916	8,916	8,916
501	085040-0080	Chilhowie Sludge Lab		9,844	19,689	9,844	19,689	19,689	19,689
501	085040-0110	Long Hollow	27,540	27,540	27,540	13,770	27,540	27,540	27,540
501	085040-0132	Hutton Branch (VA Revolving Lo	6,400	6,400	6,401	3,200	6,401	6,401	6,401
501	085040-0153	Allison Gap FHA #66	148,056	148,056	148,056	74,028	148,056	148,056	148,056
501	085040-0154	Groseclose Project Va Resource	16,644	16,644	16,768	8,322	16,768	16,768	16,768
501	085040-0160	Town of Marion- Wastewater	94,489						
501	085040-0170	Town of Chilhowie-Wastewater	82,036	115,895	89,494	44,747	89,494	89,494	89,494
501	085040-0172	Cedars/Hall Sub FHA # 54	68,940	68,940	68,940	34,470	68,940	68,940	68,940
501	085040-0175	North Holston	23,650	23,650	23,650	11,825	23,650	23,650	23,650
501		TOTAL PROGRAM	951,919	899,239	882,809	441,856	882,809	882,809	882,809
501		TOTAL DEPARTMENT	951,919	899,239	882,809	441,856	882,809	882,809	882,809
501	85060	County Funded Projects							
501	085060	County Funded Projects							
501	085060-0007	Pumps & Motors Replacement	24,024	19,315	15,000	17,104	15,000	15,000	15,000
501	085060-0008	Drilling of Test Wells		19,139			50,000	50,000	50,000
501	085060-0009	Computer-Hutton Branch							
501	085060-0010	Vehicle Purchase					30,000	30,000	30,000
501	085060-0011	Office Renovation			1,000				
501	085060-0012	Pipe Saw							
501		TOTAL PROGRAM	24,024	38,454	16,000	17,104	95,000	95,000	95,000
501		TOTAL DEPARTMENT	24,024	38,454	16,000	17,104	95,000	95,000	95,000
501	TOTAL -	Water/Sewer Expense	2,215,062	2,197,017	2,048,998	1,169,310			
501	FUND	TOTAL	2,215,062	2,197,017	2,048,998	1,169,310	2,142,305		2,142,305
502	12010	Capital Projects							
502	012010	Capital Projects							
502	012010-0226	Atkins VDH					50,000	50,000	50,000
502	012010-0227	Groseclose Sewer EPA STAG	34,566	1,250					
502	012010-0232	Atkins SERCAP		15,000		4,000			
502	012010-0234	Ebenezzar SERCAP		15,000	15,000				
502	012010-0235	Konnarock VDH		3,230	40,000	17,365			
502	012010-0236	E39 MRPCD		10,000					
502	012010-0237	E39 TIC		73,996					

502	012010-0238	RD-Adwolfe Sewer PER		30,000	200,000	16,907	100,000	100,000	100,000
502	012010-0239	MRPDC-Atkins Source - TA		5,788	20,000	17,712			
502	012010-0240	MRPDC-Ebenezer Well		30,000	30,000				
502	012010-0241	WWCF			100,000		100,000	100,000	100,000
502		TOTAL PROGRAM	34,566	184,264	405,000	55,984	250,000	250,000	250,000
502		TOTAL DEPARTMENT	34,566	184,264	405,000	55,984	250,000	250,000	250,000
502	TOTAL -	Capital Projects	34,566	184,264	405,000	55,984			
502	FUND	TOTAL	34,566	184,264	405,000	55,984			
734	83060	Special Welfare SSI Expense							
734	083060	Special Welfare SSI Expense							
734	083060-5699-4	Checks for SS & SSI Recipients	26,845	9,717	20,000	494	10,000	10,000	10,000
734		TOTAL PROGRAM	26,845	9,717	20,000	494	10,000	10,000	10,000
734		TOTAL DEPARTMENT	26,845	9,717	20,000	494	10,000	10,000	10,000
734	TOTAL -	Special Welfare SSI Expense	26,845	9,717	20,000	494			
734	FUND	TOTAL	26,845	9,717	20,000	494			
735	83060	Special Welfare Expense							
735	083060	Special Welfare Expense							
735	083060-5699-4	Special Welfare	160,557	109,122	160,000	60,076	120,000	120,000	120,000
735		TOTAL PROGRAM	160,557	109,122	160,000	60,076	120,000	120,000	120,000
735		TOTAL DEPARTMENT	160,557	109,122	160,000	60,076	120,000	120,000	120,000
735	TOTAL -	Special Welfare Expense	160,557	109,122	160,000	60,076			
735	FUND	TOTAL	160,557	109,122	160,000	60,076			
737	22010	Comm. Atty. Drug Asset Expense							
737	022010	Comm. Atty. Drug Asset Expense							
737	022010-8888-21	Commonwealth Atty Drug Asset		1,062	3,000		10,000	3,000	3,000
737		TOTAL PROGRAM		1,062	3,000		10,000	3,000	3,000
737		TOTAL DEPARTMENT		1,062	3,000		10,000	3,000	3,000
737	TOTAL - Comm. Atty. Drug Asset Expense			1,062	3,000				
737	FUND	TOTAL		1,062	3,000				
738	10001	Salaries & Wages - Regular							
738	010001-1001	Salaries & Wages - Regular							
738	010001-1003	Part Time Salaries	4,211	2,745					
738	010001-2001	FICA Ins.	322	210					
738	010001-2002	Retirement VRS							
738	010001-2005	Hospital/Medical Plan							
738	010001-2006	Group Insurance Plan							
738	010001-2011	Workman's Comp - Common carrie							
738		TOTAL PROGRAM	4,533	2,955					
738		TOTAL DEPARTMENT	4,533	2,955					
738	TOTAL - Salaries & Wages - Regular		4,533	2,955					
738	21070	Sheriff Drug Asset							
738	021070	Sheriff Drug Asset							

738	021070-8888-21	Sheriff Drug Asset Account		2,572		4,000	750	10,000	4,000	4,000
738		TOTAL PROGRAM		2,572		4,000	750	10,000	4,000	4,000
738		TOTAL DEPARTMENT		2,572		4,000	750	10,000	4,000	4,000
738		TOTAL - Sheriff Drug Asset		2,572		4,000	750			
738		FUND TOTAL		7,105	2,955	4,000	750			
739	21070	Sheriff Dare Expense								
739	021070	Sheriff Dare Expense								
739	021070-8888-5	Sheriff Department Dare Fund		3,678	5,683	6,000	790	5,000	5,000	5,000
739		TOTAL PROGRAM		3,678	5,683	6,000	790	5,000	5,000	5,000
739		TOTAL DEPARTMENT		3,678	5,683	6,000	790	5,000	5,000	5,000
739		TOTAL - Sheriff Dare Expense		3,678	5,683	6,000	790			
739		FUND TOTAL		3,678	5,683	6,000	790			
742	10000	Courthouse Security Expense								
742	010000	Courthouse Security Expense								
742	010000-0001	Part-time Salary/Wages		111,437	122,742	110,000	69,690	150,000	130,000	130,000
742	010000-2001	FICA		8,510	9,390	8,798	5,331	11,475	10,000	10,000
742	010000-2011	Workman Comp-Common Carrier			1,639	1,639		2,500	1,885	1,885
742	010000-9004	Equipment Purchases			10,317					
742		TOTAL PROGRAM		119,947	144,088	120,437	75,021	163,975	141,885	141,885
742		TOTAL DEPARTMENT		119,947	144,088	120,437	75,021	163,975	141,885	141,885
742		TOTAL - Courthouse Security Expense		119,947	144,088	120,437	75,021			
742		FUND TOTAL		119,947	144,088	120,437	75,021			
743	10000	Asset Forfeiture								
743	010000	Asset Forfeiture								
743	010000-0001	Comm. Attorney		82	40	500		500	200	200
743	010000-0002	Sheriff				500		500	200	200
743	010000-0003	Marion Police Department		260	2,302	500		500	200	200
743	010000-0004	Saltville Police Department		70		500		500	200	200
743	010000-0005	Chilhowie Police Department				500		500	200	200
743	010000-0006	Virginia State Police				500		500	200	200
743	010000-0007	Defendant Seizure Reimbursemen		2,400		2,000	363	2,000	1,000	1,000
743	010000-0008	Dept. Criminal Justice Service				500		500	200	200
743	010000-0009	John Graham Clerk of the Court				500		500	200	200
743		TOTAL PROGRAM		2,812	2,342	6,000	363	6,000	2,600	2,600
743		TOTAL DEPARTMENT		2,812	2,342	6,000	363	6,000	2,600	2,600
743		TOTAL - Asset Forfeiture		2,812	2,342	6,000	363			
743		FUND TOTAL		2,812	2,342	6,000	363			
744	10000	Police Acty. Expense								
744	010000	Police Acty. Expense								
744	010000-1001	Salaries & Wages		22,840	30,453	30,848	15,379	31,009	31,009	31,009
744	010000-1003	Part-time Salaries & Wages		257,159	329,739	340,000	244,565	490,000	371,000	371,000
744	010000-2001	FICA		21,303	26,053	29,900	19,841	28,382	28,382	28,382
744	010000-2002	Retirement VRS		3,919	3,941	3,992	1,990	3,107	3,107	3,107
744	010000-2005	Hospital/Medical Plans		7,122	4,656	4,656	2,328	9,128	9,128	9,128

744	010000-2009	Group Ins. Plan	362	362	367	183	406	406	406
744	010000-2011	Workman's Comp./Common Carrier	3,114	2,811	3,811		4,383	4,383	4,383
744	010000-2020	SERT Team Training & Equipment	3,114	2,291	4,500	191	4,500	4,500	4,500
744	010000-5203	Communication Costs	7,890	7,140	9,500		9,500	0	0
744	010000-5401	Office Supplies	238	53	700		700	700	700
744	010000-5402	Forensic Supplies	3,986	4,445	5,000	1,661	5,000	5,000	5,000
744	010000-5408	Vehicle & Powered Equip. Suppl	9,720	4,327	10,000		10,000	6,000	6,000
744	010000-5450	Local Match for Grants	2,974	2,094	13,000	1,933	13,000	5,000	5,000
744	010000-9003	Motorized Equipment	175,339	115,187	175,000		175,000	175,000	175,000
744	010000-9004	Office Equipment	3,614	1,312	2,000	508	2,000	2,000	2,000
744	010000-9005	Sheriff's Office Renovations	6,481	990	1,000		1,000	0	0
744	010000-9006	School Resource Officers-Salary					175,000	77,780	77,780
744	010000-2012	SRO-3 SB Diff					17,412	17,412	17,412
744	010000-2013	SRO-2DCJS Diff.					13,237	12,208	12,208
744	010000-9007	Local Aid to the Commonwealth-Fines					20,000	20,000	20,000
744		TOTAL PROGRAM	529,175	535,854	634,274	288,579	1,012,764	773,015	773,015
744		TOTAL DEPARTMENT	529,175	535,854	634,274	288,579	1,012,764	773,015	773,015
744	10001	Purchase Equipment							
744	010001-0001	Purchase Equipment							
744		TOTAL PROGRAM							
744		TOTAL DEPARTMENT							
744	TOTAL -	Police Acty. Expense	529,175	535,854	634,274	288,579			
744	11010	SPECIAL INVESTIGATION							
744	011010	SPECIAL INVESTIGATION							
744	011010-1001	Salaries and Wages		833	10,000		10,000	7,000	7,000
744	011010-2001	FICA		64	765		765	765	765
744	011010-2002	Retirement VRS			1,294		1,294	1,294	1,294
744	011010-2011	Workman's Comp/Common Carrier			65		65	75	75
744		TOTAL PROGRAM		897	12,124		12,124	9,134	9,134
744		TOTAL DEPARTMENT		897	12,124		12,124	9,134	9,134
744	TOTAL -	SPECIAL INVESTIGATION		897	12,124				
744	FUND	TOTAL	529,175	536,751	646,398	288,579			
746	10001	Sheriff Fed. Drug Asset Rev							
746	010001	Sheriff Fed. Drug Asset Rev							
746	010001-0001	Federal Money						25,000	25,000
746	010001-0002	Interest						0	0
746		TOTAL PROGRAM						25,000	25,000
746		TOTAL DEPARTMENT						25,000	25,000
748	10001	Purchase Equipment							
748	010001-0001	Purchase Equipment		28,144	60,000	34,257	60,000	60,000	60,000
748		TOTAL PROGRAM		28,144	60,000	34,257	60,000	60,000	60,000
748		TOTAL DEPARTMENT		28,144	60,000	34,257	60,000	60,000	60,000

748	TOTAL - Purchase Equipment								
				28,144	60,000	34,257			
748	FUND	TOTAL		28,144	60,000	34,257			
749	010000-0001	Comm Attorney Drug Court							
749	010000-0001	Comm Attorney Drug Court-Exp.					129,231	129,231	129,231
749		TOTAL PROGRAM					129,231	129,231	129,231
749		TOTAL DEPARTMENT					129,231	129,231	129,231
760	10000	Comm. Atty Fed. Drug Asset							
760	010000	Comm. Atty Fed. Drug Asset							
760	010000-0001	Expenses	176,818	298,258	300,000	184,270	300,000	300,000	300,000
760		TOTAL PROGRAM	176,818	298,258	300,000	184,270	300,000	300,000	300,000
760		TOTAL DEPARTMENT	176,818	298,258	300,000	184,270	300,000	300,000	300,000
760	TOTAL - Comm. Atty Fed. Drug Asset								
			176,818	298,258	300,000	184,270			
760	FUND	TOTAL	176,818	298,258	300,000	184,270			
760	FINAL	TOTAL	79,563,378	87,187,058	88,577,219	41,874,876	90,189,623	87,547,444	87,547,444