

11010	** Board Of Supervisors **						
1001	Salaries and Wages	36,000.00	36,000.00	2,769.24	9,692.34	26,307.66	73.07
2001	FICA	2,629.00	2,629.00	179.5	644.44	1,984.56	75.48
2010	Health Insurance	7,600.00	7,600.00	899	2,697.00	4,903.00	64.51
2011	Workers' Compensation	32	32	7.15	14.3	17.7	55.31
3007	Advertising	7,000.00	7,000.00	330.96	1,061.57	5,938.43	84.83
3009	Clerk's Recording Fees	500	500	0	0	500	100
3011	Auditing Fees	55,300.00	55,300.00	0	4,000.00	51,300.00	92.76
5203	Governmental Center Telephones	1,700.00	1,700.00	48.79	171.91	1,528.09	89.88
5304	Insurance - Crime/Paper	775	775	0	775	0	0
5305	Insurance - Public Officials	11,000.00	11,000.00	0	11,342.00	-342	-3.1
5307	Insurance - General Liability	42,614.00	42,614.00	0	42,538.00	76	0.17
5401	Office Supplies	9,500.00	9,500.00	703.02	987.44	8,512.56	89.6
5501	Travel/Mileage	2,000.00	2,000.00	0	361.88	1,638.12	81.9
5504	Travel Expenses	10,000.00	10,000.00	0	325.26	9,674.74	96.74
5601	Rooftop of Virginia	15,000.00	15,000.00	1,250.00	2,500.00	12,500.00	83.33
5602	Mt. Rogers Planning Dist. Comm.	25,559.00	25,559.00	2,129.92	6,389.75	19,169.25	75
5603	Virginia Association of Counties	6,700.00	6,700.00	0	0	6,700.00	100
5605	Twin County Reg Chamber of Commerce	5,500.00	5,500.00	458.33	1,374.99	4,125.01	75
5606	Mt. Rogers Development Partnership	46,776.00	46,776.00	3,898.00	11,694.00	35,082.00	75
5607	Southwest VA EMS	4,123.00	4,123.00	0	0	4,123.00	100
5608	Family Resource Center	4,000.00	4,000.00	0	0	4,000.00	100
5611	Fries Recreation Center	5,000.00	5,000.00	0	0	5,000.00	100
5619	Twin County Free Clinic	15,000.00	15,000.00	1,250.00	3,750.00	11,250.00	75
5620	Brain Injury Research	1,250.00	1,250.00	0	0	1,250.00	100
5622	Feeding America	5,000.00	5,000.00	0	0	5,000.00	100
5623	Twin County United Way	5,000.00	5,000.00	0	0	5,000.00	100
7003	Certified Board Training	1,000.00	1,000.00	0	0	1,000.00	100
9085	Crossroads Institute	25,000.00	25,000.00	0	0	25,000.00	100
9090	VA Institute of Government	1,500.00	1,500.00	0	1,500.00	0	0
	** Board Of Supervisors **	353,058.00	353,058.00	13,923.91	101,819.88	251,238.12	71.16
12010	** County Fair **						
1000	County Fair	75,000.00	75,000.00	11,035.56	70,225.11	4,774.89	6.36
6011	Fair sponsorships	10,000.00	10,000.00	0	270	9,730.00	97.3

	** County Fair **	85,000.00	85,000.00	11,035.56	70,495.11	14,504.89	17.06
12020	** County Administrator **						
1001	Salaries and Wages	287,640.00	287,640.00	22,126.20	77,441.70	210,198.30	73.07
1007	Annual Bonus	325	325	0	0	325	100
2001	FICA	21,029.00	21,029.00	1,623.42	5,716.59	15,312.41	72.81
2002	VRS	28,994.00	28,994.00	2,416.16	7,248.48	21,745.52	75
2006	VRS Insurance	3,768.00	3,768.00	314.02	942.06	2,825.94	74.99
2007	VRS Hybrid Disability	741	741	61.73	123.46	617.54	83.33
2009	Unemployment Insurance	122	122	0	0	122	100
2010	Health Insurance	28,917.00	28,917.00	2,430.64	7,291.92	21,625.08	74.78
2011	Workers' Compensation	259	259	57.89	115.77	143.23	55.3
3005	Maintenance of Equipment	2,000.00	2,000.00	0	341.14	1,658.86	82.94
5101	Electrical Services	2,500.00	2,500.00	192.77	611.8	1,888.20	75.52
5201	Postage	300	300	17.33	17.33	282.67	94.22
5203	Telephone	2,080.00	2,080.00	176.3	535.94	1,544.06	74.23
5305	Vehicle Insurance	2,190.00	2,190.00	0	2,180.98	9.02	0.41
5401	Office Supplies	5,000.00	5,000.00	0	420.76	4,579.24	91.58
5408	Vehicle Supplies, Fuel& Maint.	4,000.00	4,000.00	522.85	937.46	3,062.54	76.56
5504	Travel Expenses	3,000.00	3,000.00	-33.08	867.44	2,132.56	71.08
5801	Dues and Memberships	2,000.00	2,000.00	0	0	2,000.00	100
7002	Office Equipment	1,500.00	1,500.00	698	1,042.10	457.9	30.52
	** County Administrator **	396,365.00	396,365.00	30,604.23	105,834.93	290,530.07	73.29
12022	** Human Resources **						
12025	** Finance Department **						
1001	Salaries and Wages	164,967.00	164,967.00	9,922.52	36,112.43	128,854.57	78.1
1007	Annual Bonus	325	325	0	0	325	100
2001	FICA	11,330.00	11,330.00	718.4	2,638.11	8,691.89	76.71
2002	VRS	16,629.00	16,629.00	1,083.54	3,451.33	13,177.67	79.24
2006	VRS - Insurance	2,161.00	2,161.00	140.82	563.21	1,597.79	73.93
2007	VRS Hybrid Disability	212	212	0	17.69	194.31	91.65
2009	Unemployment Insurance	163	163	0	0	163	100
2010	Health Insurance	22,459.00	22,459.00	606.36	3,219.08	19,239.92	85.66
2011	Workers Compensation	148	148	33.08	66.16	81.84	55.29
5101	Electrical Services	1,300.00	1,300.00	100.44	318.77	981.23	75.47

5201	Postage	5,500.00	5,500.00	1,608.66	2,108.66	3,391.34	61.66
5203	Telecommunications	1,745.00	1,745.00	103.13	365.42	1,379.58	79.05
5401	Office Supplies	3,700.00	3,700.00	2,360.30	3,742.47	-42.47	-1.14
5504	Travel - Expenses	1,300.00	1,300.00	0	-31.96	1,331.96	102.45
5801	Dues & Memberships	600	600	0	0	600	100
7001	Computer Equip & Accounting System	32,000.00	32,000.00	0	13,662.00	18,338.00	57.3
7002	Office Equipment	950	950	0	0	950	100
	** Finance Department **	265,489.00	265,489.00	16,677.25	66,233.37	199,255.63	75.05
12040	** Legal Services **						
3002	Compensation of County Attorney	75,000.00	75,000.00	5,500.00	16,500.00	58,500.00	78
	** Legal Services **	75,000.00	75,000.00	5,500.00	16,500.00	58,500.00	78
12050	** Tourism **						
1001	Salaries	39,033.00	39,033.00	3,002.54	10,508.89	28,524.11	73.07
1003	Salaries and Wages Part-time	37,000.00	37,000.00	2,816.23	9,853.72	27,146.28	73.36
1007	Annual Bonus	400	400	0	0	400	100
2001	FICA	5,817.00	5,817.00	445.35	1,558.37	4,258.63	73.21
2002	VRS	3,935.00	3,935.00	327.88	983.64	2,951.36	75
2006	VRS INSURANCE	511	511	42.62	127.86	383.14	74.97
2009	Unemployment Insurance	230	230	0	43.1	186.9	81.26
2011	Workers Compensation	68	68	15.2	30.4	37.6	55.29
3007	Advertising	5,000.00	5,000.00	500	2,375.00	2,625.00	52.5
5201	Postage	1,000.00	1,000.00	94	113.3	886.7	88.67
5203	Telephone	2,200.00	2,200.00	71.25	236.35	1,963.65	89.25
5401	Office Supplies	2,000.00	2,000.00	0	469.42	1,530.58	76.52
5408	Vehicle Supplies, Fuel & Maint.	1,000.00	1,000.00	38.7	593.21	406.79	40.67
5504	Travel Expense	1,000.00	1,000.00	14.74	14.74	985.26	98.52
5616	Website Activities	750	750	0	100	650	86.66
5801	Professional Dev & Membership	500	500	0	0	500	100
6014	Artisan Crafts	28,500.00	28,500.00	6,395.03	16,598.23	11,901.77	41.76
7002	Office Equipment	1,000.00	1,000.00	0	0	1,000.00	100
9000	Tourist Information Center	5,000.00	5,000.00	27.5	475.91	4,524.09	90.48
9020	Cultural Heritage Commission	7,500.00	7,500.00	625	1,875.00	5,625.00	75
9030	Community Events	8,000.00	8,000.00	0	540	7,460.00	93.25
9056	Arts Council	2,000.00	2,000.00	0	0	2,000.00	100

9075	Carroll County Brochure	2,000.00	2,000.00	0	0	2,000.00	100
	** Tourism **	154,444.00	154,444.00	14,416.04	46,497.14	107,946.86	69.89
12070	** Information Technology **						
1001	Salaries and Wages	162,504.00	162,504.00	12,500.32	43,751.12	118,752.88	73.07
1007	Annual Bonus	325	325	0	0	325	100
2001	FICA	11,400.00	11,400.00	875.42	3,104.39	8,295.61	72.76
2002	VRS	16,380.00	16,380.00	1,365.04	4,095.12	12,284.88	74.99
2006	VRS - Insurance	2,129.00	2,129.00	177.42	532.26	1,596.74	74.99
2007	VRS - Hybrid Disability	251	251	20.91	41.83	209.17	83.33
2009	Unemployment Insurance	122	122	0	0	122	100
2010	Health Insurance	28,570.00	28,570.00	2,310.00	7,830.00	20,740.00	72.59
2011	Workers Compensation	1,480.00	1,480.00	330.78	661.56	818.44	55.3
2013	Training	5,000.00	5,000.00	0	0	5,000.00	100
3005	Maintenance of Equipment	40,000.00	40,000.00	2,394.19	3,629.26	36,370.74	90.92
5101	Electrical Services	1,700.00	1,700.00	254.32	807.16	892.84	52.52
5201	Postage	100	100	0	0	100	100
5203	Telephone	2,300.00	2,300.00	177.01	535.95	1,764.05	76.69
5401	Office Supplies	6,000.00	6,000.00	426.75	943.8	5,056.20	84.27
5408	Fuel	250	250	15.85	-14.2	264.2	105.68
5504	Travel - Expenses	2,000.00	2,000.00	0	0	2,000.00	100
5801	Memberships,Licenses,Certifications	3,000.00	3,000.00	0	0	3,000.00	100
6012	Licenses/Software Updates	42,600.00	42,600.00	0	2,677.94	39,922.06	93.71
7002	Office Equipment	1,000.00	1,000.00	0	0	1,000.00	100
8000	Webmail & Website Activities	9,900.00	9,900.00	0	149.98	9,750.02	98.48
8003	Machinery and Equipment	20,000.00	20,000.00	0	0	20,000.00	100
8030	Wireless Internet Access	7,200.00	7,200.00	1,056.94	2,337.43	4,862.57	67.53
	** Information Technology **	364,211.00	364,211.00	21,904.95	71,083.60	293,127.40	80.48
12090	** Commissioner of the Revenue **						
1001	Salaries and Wages	247,262.00	247,262.00	19,237.62	67,331.67	179,930.33	72.76
1007	Annual Bonus	650	650	0	0	650	100
2001	FICA	16,361.00	16,361.00	1,307.96	4,659.49	11,701.51	71.52
2002	VRS	24,924.00	24,924.00	2,100.70	6,302.11	18,621.89	74.71
2006	VRS Insurance	3,239.00	3,239.00	273.02	819.07	2,419.93	74.71
2007	VRS Hybrid Disability	179	179	14.94	29.88	149.12	83.3

2009	Unemployment Insurance	204	204	0	5.89	198.11	97.11
2010	Health Insurance	65,746.00	65,746.00	4,277.00	12,831.00	52,915.00	80.48
2011	Workers' Compensation	1,288.00	1,288.00	287.87	575.74	712.26	55.29
3002	Professional Services	15,000.00	15,000.00	0	0	15,000.00	100
3005	Maintenance of Equipment	1,900.00	1,900.00	152.83	458.49	1,441.51	75.86
3007	Advertising	500	500	0	0	500	100
4001	Data Processing	7,600.00	7,600.00	0	1,100.00	6,500.00	85.52
5101	Electrical Services	3,800.00	3,800.00	397.57	1,261.78	2,538.22	66.79
5201	Postage	1,500.00	1,500.00	0	0	1,500.00	100
5203	Telephone Services	1,200.00	1,200.00	101.19	316.95	883.05	73.58
5305	Vehicle Insurance	480	480	0	478.03	1.97	0.41
5401	Office Supplies	6,000.00	6,000.00	61.98	61.98	5,938.02	98.96
5408	Vehicle Maintenance	500	500	0	0	500	100
5409	Fuel	500	500	0	144.22	355.78	71.15
5501	Travel-Mileage	350	350	95.97	95.97	254.03	72.58
5801	Dues and Subscriptions	2,000.00	2,000.00	0	0	2,000.00	100
7002	Office Equipment	4,600.00	4,600.00	0	0	4,600.00	100
7003	Training	2,000.00	2,000.00	0	0	2,000.00	100
	** Commissioner of the Revenue **	407,783.00	407,783.00	28,308.65	96,472.27	311,310.73	76.34
12130	** Treasurer **						
1001	Salaries and Wages	224,863.00	224,863.00	16,056.64	55,164.94	169,698.06	75.46
1007	Annual Bonus	650	650	0	0	650	100
2001	FICA	15,665.00	15,665.00	1,089.95	3,862.95	11,802.05	75.34
2002	VRS	22,666.00	22,666.00	1,708.24	5,124.72	17,541.28	77.39
2006	VRS Insurance	2,946.00	2,946.00	221.98	665.94	2,280.06	77.39
2007	VRS Hybrid Disability	127	127	0	0	127	100
2009	Unemployment Insurance	204	204	0	11.76	192.24	94.23
2010	Health Insurance	51,946.00	51,946.00	4,602.00	12,008.00	39,938.00	76.88
2011	Workers' Compensation	202	202	45.15	90.3	111.7	55.29
3005	Maintenance of Equipment	3,500.00	3,500.00	161.24	1,233.72	2,266.28	64.75
3007	Advertising	1,000.00	1,000.00	0	0	1,000.00	100
4001	Data Processing	15,000.00	15,000.00	0	4,100.00	10,900.00	72.66
5101	Electrical Services	3,300.00	3,300.00	359.52	1,141.02	2,158.98	65.42
5201	Postal Services	28,000.00	28,000.00	16,960.00	16,960.00	11,040.00	39.42

5203	Telephone Services	1,075.00	1,075.00	82.34	268.44	806.56	75.02
5400	Tax Tickets	11,000.00	11,000.00	0	0	11,000.00	100
5401	Binders	500	500	0	0	500	100
5402	Office Supplies	8,500.00	8,500.00	2,579.47	3,291.19	5,208.81	61.28
5801	Dues and Association Memberships	1,000.00	1,000.00	0	25	975	97.5
7002	Office Equipment	5,000.00	5,000.00	0	0	5,000.00	100
	** Treasurer **	397,144.00	397,144.00	43,866.53	103,947.98	293,196.02	73.82
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	* General & Financial Admin *	2,145,436.00	2,145,436.00	172,313.21	577,064.40	1,568,371.60	73.1
13010	** Electoral Board **						
1001	Salaries and Wages of Board	8,425.00	8,425.00	660.94	2,313.29	6,111.71	72.54
1002	Comp. of Officers of Election	28,500.00	28,500.00	400	970	27,530.00	96.59
1003	Compensation of School Custodians	670	670	0	0	670	100
1004	Comp. of Voting Machine Custodians	8,650.00	8,650.00	0	4,525.00	4,125.00	47.68
2001	FICA	900	900	81.16	249.25	650.75	72.3
2009	Unemployment Insurance	20	20	0	4.62	15.38	76.9
2011	Workers' Compensation	8	8	1.79	3.58	4.42	55.25
3004	Voting Machine Maintenance	11,500.00	11,500.00	0	9,175.00	2,325.00	20.21
3007	Advertising	550	550	0	0	550	100
5201	Postage	700	700	0	7.25	692.75	98.96
5401	Office Supplies	12,500.00	12,500.00	0	361.6	12,138.40	97.1
5501	Travel-Mileage	1,600.00	1,600.00	0	13.08	1,586.92	99.18
5504	Travel Expenses	2,200.00	2,200.00	0	0	2,200.00	100
5801	Dues and Subscriptions	200	200	0	0	200	100
7002	Office Equipment	1,000.00	1,000.00	0	0	1,000.00	100
8001	Machinery and Equipment	5,000.00	5,000.00	0	0	5,000.00	100
8002	Rent	950	950	0	0	950	100
9000	Training of Officers	3,500.00	3,500.00	0	0	3,500.00	100
	** Electoral Board **	86,873.00	86,873.00	1,143.89	17,622.67	69,250.33	79.71
13020	** Registrar **						
1001	Salaries and Wages	83,066.00	83,066.00	6,389.72	22,364.02	60,701.98	73.07
1007	Annual Bonus	217	217	0	0	217	100
2001	FICA	6,229.00	6,229.00	481.48	1,688.84	4,540.16	72.88
2002	VRS	8,373.00	8,373.00	697.76	2,093.28	6,279.72	74.99

2006	VRS Insurance	1,088.00	1,088.00	90.68	272.04	815.96	74.99
2009	Unemployment Insurance	41	41	0	0.53	40.47	98.7
2010	Health Insurance	7,600.00	7,600.00	635	1,905.00	5,695.00	74.93
2011	Workers' Compensation Insurance	75	75	16.76	33.52	41.48	55.3
3005	Maintenance of Equipment	1,850.00	1,850.00	0	0	1,850.00	100
3007	Advertising	300	300	0	0	300	100
5101	Electrical Services	1,700.00	1,700.00	185.77	589.59	1,110.41	65.31
5201	Postal Services	2,000.00	2,000.00	1,000.00	1,500.00	500	25
5203	Telephone Services and Fax Line	500	500	37.43	122.01	377.99	75.59
5401	Office Supplies	1,000.00	1,000.00	376.06	376.06	623.94	62.39
5402	Office Equipment	4,500.00	4,500.00	177.6	532.8	3,967.20	88.16
5501	Travel-Mileage	1,200.00	1,200.00	0	428.92	771.08	64.25
5504	Travel Expenses	1,800.00	1,800.00	0	755.92	1,044.08	58
5801	Dues and Subscriptions	300	300	0	0	300	100
	<b>** Registrar **</b>	<b>121,839.00</b>	<b>121,839.00</b>	<b>10,088.26</b>	<b>32,662.53</b>	<b>89,176.47</b>	<b>73.19</b>
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	<b>** Electoral Board **</b>	<b>208,712.00</b>	<b>208,712.00</b>	<b>11,232.15</b>	<b>50,285.20</b>	<b>158,426.80</b>	<b>75.9</b>
21000	<b>** Court System **</b>						
21010	<b>** Circuit Court **</b>						
1001	Salaries and Wages	43,618.00	43,618.00	3,355.24	11,743.34	31,874.66	73.07
1002	Salaries and Wages-Jurors	2,000.00	2,000.00	180	180	1,820.00	91
1003	Salaries and Wages-Jury Commission	200	200	0	0	200	100
1004	Jury Management	400	400	0	0	400	100
1007	Annual Bonus	109	109	0	0	109	100
2001	FICA	3,150.00	3,150.00	251.44	882.66	2,267.34	71.97
2002	VRS	4,397.00	4,397.00	366.4	1,099.20	3,297.80	75
2006	VRS Insurance	571	571	47.62	142.86	428.14	74.98
2009	Unemployment Insurance	41	41	0	0	41	100
2010	Health Insurance	7,600.00	7,600.00	0	0	7,600.00	100
2011	Workers' Compensation Insurance	39	39	0	8.72	30.28	77.64
3005	Maint. of Equipment	250	250	0	0	250	100
5201	Postage	250	250	28.02	28.02	221.98	88.79
5203	Telephone Service	1,265.00	1,265.00	97.31	317.25	947.75	74.92
5401	Office Supplies	250	250	0	0	250	100

5415	Miscellaneous	750	750	0	0	750	100
7002	Furniture and Equipment	750	750	0	0	750	100
	** Circuit Court **	65,640.00	65,640.00	4,326.03	14,402.05	51,237.95	78.05
21020	** District Courts **						
1003	Salaries and Wages Part Time	8,000.00	8,000.00	0	0	8,000.00	100
2001	FICA	612	612	0	0	612	100
2009	Unemployment Insurance	41	41	0	0	41	100
2011	Workers Compensation	7	7	10.28	11.84	-4.84	-69.14
3005	Equipment Maintenance	3,300.00	3,300.00	213.15	1,570.64	1,729.36	52.4
5101	Electrical Services	9,000.00	9,000.00	986.22	3,130.03	5,869.97	65.22
5201	Postal Service	100	100	0	0	100	100
5203	Telephone Service	1,265.00	1,265.00	97.31	402.76	862.24	68.16
5401	Office Supplies	500	500	0	0	500	100
5504	Travel Expenses	250	250	0	0	250	100
5801	Publications	315	315	0	0	315	100
7002	Furniture and Equipment	750	750	0	0	750	100
	** District Courts **	24,140.00	24,140.00	1,306.96	5,115.27	19,024.73	78.8
21025	** Juvenile Court **						
3005	Equipment Maintenance	2,500.00	2,500.00	330.27	816.27	1,683.73	67.34
5101	Electrical Services	5,000.00	5,000.00	535.22	1,698.65	3,301.35	66.02
5201	Postal Service	1,000.00	1,000.00	0	0	1,000.00	100
5203	Telephone Service	300	300	22.46	158.73	141.27	47.09
5401	Office Supplies	500	500	0	0	500	100
5801	Publications	500	500	0	75	425	85
7002	Furniture and Equipment	1,000.00	1,000.00	0	1,062.27	-62.27	-6.22
	** Juvenile Court **	10,800.00	10,800.00	887.95	3,810.92	6,989.08	64.71
21030	** Magistrate **						
5101	Electric Service	2,000.00	2,000.00	221.72	703.69	1,296.31	64.81
5203	Telephone Services	1,065.00	1,065.00	78.73	245.13	819.87	76.98
5401	Office Supplies	300	300	0	0	300	100
5801	Dues and Subscriptions	150	150	0	0	150	100
	** Magistrate **	3,515.00	3,515.00	300.45	948.82	2,566.18	73
21060	** Clerk of Circuit Court **						
1001	Salaries and Wages	258,880.00	258,880.00	23,670.84	77,568.77	181,311.23	70.03



1004	Wages, Local, Temporary	20,000.00	20,000.00	1,383.00	4,247.50	15,752.50	78.76
1007	Annual Bonus	704	704	0	0	704	100
2001	FICA	19,552.00	19,552.00	1,758.68	5,789.71	13,762.29	70.38
2002	VRS	26,095.00	26,095.00	2,583.42	7,418.20	18,676.80	71.57
2006	VRS Insurance	3,391.00	3,391.00	335.74	964.06	2,426.94	71.57
2007	VRS Hybrid Disability	138	138	25.69	37.16	100.84	73.07
2009	Unemployment Insurance	306	306	0	33.52	272.48	89.04
2010	Health Insurance	58,846.00	58,846.00	5,547.00	16,006.00	42,840.00	72.8
2011	Workers' Compensation	251	251	56.1	112.2	138.8	55.29
3005	Maintenance of Equipment	500	500	0	0	500	100
3006	Copy Machine Maintenance	13,000.00	13,000.00	0	2,273.30	10,726.70	82.51
3009	Auditing	10,000.00	10,000.00	0	0	10,000.00	100
3010	Document Imaging	7,500.00	7,500.00	0	0	7,500.00	100
5101	Electrical Services	14,000.00	14,000.00	1,515.84	4,810.92	9,189.08	65.63
5201	Postal Service	8,000.00	8,000.00	204.23	2,851.68	5,148.32	64.35
5203	Telephone Service	1,600.00	1,600.00	44.91	231.92	1,368.08	85.5
5400	Copier Supplies	500	500	0	0	500	100
5401	Office Supplies	2,000.00	2,000.00	0	11.07	1,988.93	99.44
5415	Miscellaneous	3,000.00	3,000.00	0	760.24	2,239.76	74.65
5418	Record Books	5,000.00	5,000.00	0	532.37	4,467.63	89.35
5501	Travel-Mileage	1,100.00	1,100.00	0	0	1,100.00	100
7002	Furniture and Equipment	3,000.00	3,000.00	0	0	3,000.00	100
9009	Technology Trust Grant	6,340.00	6,340.00	0	0	6,340.00	100
	** Clerk of Circuit Court **	463,703.00	463,703.00	37,125.45	123,648.62	340,054.38	73.33
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	** Court System **	567,798.00	567,798.00	43,946.84	147,925.68	419,872.32	73.94
22000	** Comm Atty & Vic Witness **						
22010	** Commonwealth's Attorney **						
1001	Salaries and Wages	430,221.00	430,221.00	33,093.92	115,828.72	314,392.28	73.07
1004	Wages, Local, Temporary	2,000.00	2,000.00	100	2,817.50	-817.5	-40.87
1007	Annual Bonus	650	650	0	0	650	100
1008	Supplemental Wages	0	0	1,200.00	3,000.00	-3,000.00	-100
2001	FICA	30,060.00	30,060.00	2,189.16	8,208.03	21,851.97	72.69
2002	VRS	43,366.00	43,366.00	3,613.88	10,841.64	32,524.36	74.99

2006	VRS Insurance	5,636.00	5,636.00	469.64	1,408.92	4,227.08	75
2009	Unemployment Insurance	214	214	0	4.49	209.51	97.9
2010	Health Insurance	76,169.00	76,169.00	6,029.00	18,787.00	57,382.00	75.33
2011	Workers' Compensation	316	316	70.63	141.26	174.74	55.29
3005	Maintenance of Equipment	5,000.00	5,000.00	177.17	354.34	4,645.66	92.91
5101	Electrical Services	1,800.00	1,800.00	191.79	608.69	1,191.31	66.18
5201	Postal Service	200	200	22.09	22.09	177.91	88.95
5203	Telephone Service	800	800	223.06	684.78	115.22	14.4
5401	Office Supplies	4,500.00	4,500.00	28.75	558.04	3,941.96	87.59
5501	Travel-Mileage	1,500.00	6,250.00	0	6,238.20	11.8	0.18
5504	Travel Expense	5,500.00	750	0	41.42	708.58	94.47
5801	Publications	3,000.00	3,000.00	0	0	3,000.00	100
5802	Dues and Associate Memberships	1,750.00	1,750.00	0	1,040.00	710	40.57
7002	Computer Equipment	4,000.00	4,000.00	0	2,583.15	1,416.85	35.42
	** Commonwealth's Attorney **	616,682.00	616,682.00	47,409.09	173,168.27	443,513.73	71.91
22020	** Victim Witness Program **						
1001	Salary	51,904.00	51,904.00	3,992.62	13,974.17	37,929.83	73.07
1003	Parttime Salary	15,000.00	15,000.00	1,182.40	4,138.40	10,861.60	72.41
1007	Annual Bonus	165	165	0	0	165	100
2001	FICA	5,090.00	5,090.00	392.94	1,376.76	3,713.24	72.95
2002	VRS	5,232.00	5,232.00	436	1,308.00	3,924.00	75
2006	VRS Insurance	680	680	56.66	169.98	510.02	75
2009	Unemployment Ins.	82	82	0	18.09	63.91	77.93
2010	Health Insurance	7,396.00	7,396.00	558	2,374.00	5,022.00	67.9
2011	Workers Comp. Ins.	60	60	13.41	26.82	33.18	55.3
5101	Electrical Services	120	120	11.19	35.52	84.48	70.4
5201	Postage and P. O. Box Rent	50	50	0	0	50	100
5203	Telephone	775	775	207.48	224.4	550.6	71.04
5204	Cell Phone	900	900	48.79	146.11	753.89	83.76
5206	Internet Service	600	600	0	0	600	100
5404	Office Supplies	1,500.00	1,500.00	0	987.9	512.1	34.14
5501	Non-local Mileage	500	500	0	0	500	100
5504	Subsistence Travel	1,500.00	1,500.00	0	0	1,500.00	100
5801	Membership Dues	200	200	0	0	200	100

5803	Workshop Registration	400	400	0	0	400	100
	** Victim Witness Program **	92,154.00	92,154.00	6,899.49	24,780.15	67,373.85	73.11
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	** Comm Atty & Vic Witness **	708,836.00	708,836.00	54,308.58	197,948.42	510,887.58	72.07
31020	** Sheriff **						
1001	Salaries and Wages	1,290,083.00	1,290,083.00	97,425.16	344,741.24	945,341.76	73.27
1002	Overtime	0	0	565.58	565.58	-565.58	-100
1003	Salaries and Wages, Part Time	21,500.00	21,500.00	2,052.00	8,442.00	13,058.00	60.73
1005	School Resource Officer	65,069.00	65,069.00	5,005.26	17,518.41	47,550.59	73.07
1030	HIDTA - COMPENSATION	17,000.00	23,484.65	1,150.20	5,303.71	18,180.94	77.41
1031	HIDTA - FICA	1,275.00	1,783.38	87.13	402.48	1,380.90	77.43
2001	FICA	93,380.00	93,380.00	7,382.75	27,087.87	66,292.13	70.99
2002	VRS	136,599.00	136,599.00	11,196.70	33,572.65	103,026.35	75.42
2005	LODA	19,662.00	19,662.00	5,540.50	11,081.00	8,581.00	43.64
2006	VRS Insurance	17,752.00	17,752.00	1,455.12	4,363.09	13,388.91	75.42
2007	VRS - Hybird Disability	162	162	26.48	66.95	95.05	58.67
2009	Unemployment Insurance	1,428.00	1,428.00	0	157.64	1,270.36	88.96
2010	Health Insurance	337,548.00	337,548.00	24,261.84	81,197.00	256,351.00	75.94
2011	Workers' Compensation	30,026.00	30,026.00	11,914.90	18,625.80	11,400.20	37.96
2012	Uniforms	6,530.00	6,530.00	1,021.19	2,933.44	3,596.56	55.07
3005	Maintenance Contracts	24,000.00	24,000.00	205.27	1,773.34	22,226.66	92.61
3007	Advertising	50	50	0	0	50	100
3150	Court Appointed Attorney	0	0	0	120	-120	-100
5101	Electrical Services	11,500.00	11,500.00	1,412.91	4,321.38	7,178.62	62.42
5201	Postal Service	1,000.00	1,000.00	8.11	14.81	985.19	98.51
5203	Telephone Service	16,000.00	16,000.00	2,175.35	5,725.79	10,274.21	64.21
5305	Vehicle Insurance	22,893.00	22,893.00	0	22,798.83	94.17	0.41
5401	Office Supplies	3,000.00	3,000.00	31.59	1,697.89	1,302.11	43.4
5408	Gasoline	40,000.00	40,000.00	11,204.11	29,697.88	10,302.12	25.75
5409	Vehicle Supplies	70,000.00	70,000.00	7,633.09	19,230.79	50,769.21	72.52
5410	Police Supplies	25,000.00	25,000.00	1,167.39	6,511.27	18,488.73	73.95
5412	Tuition	15,525.00	15,525.00	0	15,525.00	0	0
5504	Travel Expenses	10,000.00	10,000.00	852.53	2,059.36	7,940.64	79.4
5801	Dues and Associate Memberships	1,500.00	1,500.00	0	0	1,500.00	100

7000	Computer Equipment	8,000.00	8,000.00	1,038.57	1,094.25	6,905.75	86.32
7005	Community Policing	1,200.00	3,850.00	304.95	523.9	3,326.10	86.39
7006	Drug Dog	2,000.00	2,000.00	75	511.5	1,488.50	74.42
	** Sheriff **	2,289,682.00	2,299,325.03	195,193.68	667,664.85	1,631,660.18	70.96
31040	** Courtroom Security Department **						
1001	Salaries and Wages	105,970.00	105,970.00	8,151.52	28,530.32	77,439.68	73.07
1003	Salaries and Wages Part Time	40,000.00	40,000.00	3,341.00	11,628.50	28,371.50	70.92
2001	FICA	10,431.00	10,431.00	847.71	2,979.16	7,451.84	71.43
2002	VRS	10,682.00	10,682.00	890.14	2,670.42	8,011.58	75
2005	LODA	3,207.00	3,207.00	903.69	1,807.38	1,399.62	43.64
2006	VRS Insurance	1,388.00	1,388.00	115.68	347.04	1,040.96	74.99
2009	Unemployment Insurance	326	326	0	69.08	256.92	78.8
2010	Health Insurance	25,928.00	25,928.00	1,911.12	5,733.36	20,194.64	77.88
2011	Workers Compensation	3,591.00	3,591.00	802.6	1,605.20	1,985.80	55.29
	** Courtroom Security Department **	201,523.00	201,523.00	16,963.46	55,370.46	146,152.54	72.52
31050	** Day Reporting Program **						
1001	Salaries and Wages	40,806.00	40,806.00	3,138.96	10,986.36	29,819.64	73.07
2001	FICA	2,967.00	2,967.00	227.92	803.83	2,163.17	72.9
2002	VRS	4,113.00	4,113.00	342.78	1,028.34	3,084.66	74.99
2005	LODA	641	641	180.63	361.26	279.74	43.64
2006	VRS Insurance	535	535	44.56	133.68	401.32	75.01
2009	Unemployment Insurance	41	41	0	0	41	100
2010	Health Insurance	7,199.00	7,199.00	601.48	1,804.44	5,394.56	74.93
2011	Workers Compensation	1,004.00	1,004.00	224.4	448.8	555.2	55.29
3001	Drug Testing	350	350	0	0	350	100
3015	Contracted Services	7,000.00	7,000.00	0	0	7,000.00	100
5413	Supplies	150	150	0	0	150	100
	** Day Reporting Program **	64,806.00	64,806.00	4,760.73	15,566.71	49,239.29	75.97
31060	** Highway Safety **						
1001	Salaries and Wages	167,444.00	167,444.00	12,263.02	43,080.36	124,363.64	74.27
1002	Overtime	275,000.00	275,000.00	19,986.55	69,913.14	205,086.86	74.57
1003	Salaries and Wages, Part time	15,500.00	15,500.00	1,859.00	3,159.00	12,341.00	79.61
1007	Annual Bonus	5,000.00	5,000.00	0	0	5,000.00	100
2000	Accumulated Leave	25,000.00	25,000.00	0	9,368.57	15,631.43	62.52

2001	FICA	33,734.00	33,734.00	2,631.33	8,859.20	24,874.80	73.73
2002	VRS	16,878.00	16,878.00	1,339.22	4,035.11	12,842.89	76.09
2006	VRS Insurance	2,194.00	2,194.00	174.04	524.39	1,669.61	76.09
2009	Unemployment Insurance	201	201	0	0	201	100
2010	Health Insurance	31,835.00	31,835.00	2,807.56	7,661.20	24,173.80	75.93
2011	Worker's Compensation	4,240.00	4,240.00	947.65	1,895.30	2,344.70	55.29
2012	Uniforms	12,000.00	12,000.00	0	0	12,000.00	100
3005	Maintenance Contracts	22,000.00	21,525.00	0	0	21,525.00	100
5401	Office Supplies	3,000.00	3,000.00	0	0	3,000.00	100
5408	Gasoline	50,000.00	50,000.00	0	0	50,000.00	100
5409	Vehicle supplies	10,000.00	10,000.00	0	0	10,000.00	100
5410	Police Supplies	25,000.00	25,000.00	0	0	25,000.00	100
5412	Tuition	10,125.00	10,600.00	0	10,600.00	0	0
5504	Travel Expenses	4,500.00	4,500.00	0	0	4,500.00	100
5801	Dues and Associate Memberships	750	750	0	0	750	100
7000	Computer Equipment	4,000.00	4,000.00	0	0	4,000.00	100
7005	Community Policing	5,000.00	5,000.00	40	70	4,930.00	98.6
7006	Drug Dog	5,000.00	5,000.00	0	0	5,000.00	100
8005	Motor Vehicles	120,000.00	144,176.00	7,655.99	26,662.49	117,513.51	81.5
8011	Capital - Dispatch Remodel	0	162,000.00	0	0	162,000.00	100
8012	CAC Improvements	0	0	0	1,096.97	-1,096.97	-100
	** Highway Safety **	848,401.00	1,034,577.00	49,704.36	186,925.73	847,651.27	81.93
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	** Sheriff **	3,404,412.00	3,600,231.03	266,622.23	925,527.75	2,674,703.28	74.29
32020	** Volunteer Fire Departments **						
2005	LODA	6,438.00	6,438.00	1,814.15	3,628.30	2,809.70	43.64
3005	Vehicle Insurance	21,898.00	21,898.00	0	21,807.93	90.07	0.41
5310	Accident Insurance	26,227.00	26,227.00	0	19,458.00	6,769.00	25.8
5601	Hillsville Fire Dept.	113,000.00	113,000.00	0	28,250.00	84,750.00	75
5602	Cana Fire Dept.	80,000.00	80,000.00	0	20,000.00	60,000.00	75
5604	Laurel Fork Fire Dept.	51,000.00	51,000.00	0	12,750.00	38,250.00	75
5605	Forest Fire Service	16,500.00	16,500.00	0	0	16,500.00	100
6000	Calls-Other Departments	65,000.00	65,000.00	0	5,416.67	59,583.33	91.66
7000	Fire Program Fund	132,256.00	132,256.00	0	0	132,256.00	100

8005	Motor Vehicles	241,467.00	241,467.00	0	445,222.00	-203,755.00	-84.38
9020	Training	10,000.00	10,000.00	0	0	10,000.00	100
	** Volunteer Fire Departments **	763,786.00	763,786.00	1,814.15	556,532.90	207,253.10	27.13
32030	** Volunteer Rescue Squads **						
2005	LODA	3,330.00	3,330.00	938.35	1,876.70	1,453.30	43.64
5305	Vehicle Insurance	17,916.00	17,916.00	0	17,842.30	73.7	0.41
5310	Accident Insurance	26,227.00	26,227.00	0	19,458.00	6,769.00	25.8
5682	Laurel Fork EMS Reimbursement	17,000.00	17,000.00	2,707.95	2,707.95	14,292.05	84.07
5683	Laurel EMS Reimbursement	17,000.00	17,000.00	2,085.39	4,048.32	12,951.68	76.18
5684	Pipers Gap EMS Reimbursement	155,000.00	155,000.00	31,796.06	50,647.23	104,352.77	67.32
5686	Laurel Fork EMS Commission	1,150.00	1,150.00	188.26	188.26	961.74	83.62
5687	Laurel EMS Commission	1,150.00	1,150.00	144.97	281.43	868.57	75.52
5688	Piper's Gap EMS Commission	10,500.00	10,500.00	2,173.63	3,484.14	7,015.86	66.81
7002	Four-for-Life Fund	28,000.00	28,000.00	0	9,911.60	18,088.40	64.6
7004	Search and Rescue Team	10,000.00	10,000.00	0	995.89	9,004.11	90.04
7010	Countywide Supplies	14,000.00	14,000.00	0	0	14,000.00	100
9020	Training	5,000.00	5,000.00	0	0	5,000.00	100
	** Volunteer Rescue Squads **	306,273.00	306,273.00	40,034.61	111,441.82	194,831.18	63.61
32040	** Emergency Communications **						
5604	E-911 Commission Expenses	374,154.00	374,154.00	31,179.50	93,538.50	280,615.50	75
	** Emergency Communications **	374,154.00	374,154.00	31,179.50	93,538.50	280,615.50	75
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	** Volunteer Fire Departments **	1,444,213.00	1,444,213.00	73,028.26	761,513.22	682,699.78	47.27
33020	** Care of Prisoner's **						
7006	Payments to Regional Jail	2,150,000.00	2,150,000.00	193,435.00	569,442.50	1,580,557.50	73.51
	** Care of Prisoner's **	2,150,000.00	2,150,000.00	193,435.00	569,442.50	1,580,557.50	73.51
33030	** Youth and Family Services **						
3009	Care of Juveniles	200,000.00	200,000.00	11,547.50	28,639.70	171,360.30	85.68
6000	Joint Operations	15,000.00	15,000.00	0	242.76	14,757.24	98.38
7010	VJCCCA - Grayson	24,000.00	24,000.00	0	0	24,000.00	100
	** Youth and Family Services **	239,000.00	239,000.00	11,547.50	28,882.46	210,117.54	87.91
33300	** Probation **						
5101	Electrical Services	2,200.00	2,200.00	218.51	693.5	1,506.50	68.47
5203	Telecommunications	500	500	44.91	146.41	353.59	70.71

	** Probation **	2,700.00	2,700.00	263.42	839.91	1,860.09	68.89
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	** Care of Prisoner's **	2,391,700.00	2,391,700.00	205,245.92	599,164.87	1,792,535.13	74.94
34010	** Building Inspection **						
1001	Salaries and Wages	242,066.00	242,066.00	12,967.96	45,187.02	196,878.98	81.33
1007	Annual Bonus	434	434	0	0	434	100
2001	FICA	16,985.00	16,985.00	876.58	3,110.34	13,874.66	81.68
2002	VRS	24,400.00	24,400.00	1,416.12	4,226.42	20,173.58	82.67
2006	VRS Insurance	3,171.00	3,171.00	184.04	549.26	2,621.74	82.67
2009	Unemployment Insurance	163	163	0	0	163	100
2010	Health Insurance	36,664.00	36,664.00	2,421.50	7,264.50	29,399.50	80.18
2011	Workers' Compensation	5,210.00	5,210.00	1,164.45	2,328.90	2,881.10	55.29
2012	Uniforms	500	500	0	0	500	100
2013	Tuition	1,000.00	1,000.00	0	278	722	72.2
5101	Electrical Services	1,100.00	1,100.00	108.13	343.19	756.81	68.8
5201	Postal Service	300	300	14.63	14.63	285.37	95.12
5203	Telephone Service	3,200.00	3,200.00	135	511.55	2,688.45	84.01
5305	Vehicle Insurance	1,095.00	1,095.00	0	1,090.50	4.5	0.41
5401	Office Supplies	1,800.00	1,800.00	49.12	49.12	1,750.88	97.27
5408	Vehicle Supplies and Maintenance	2,000.00	2,000.00	120.05	662.12	1,337.88	66.89
5409	Fuel	5,000.00	5,000.00	288.23	916.43	4,083.57	81.67
5411	Dues	250	250	0	0	250	100
5412	Subscriptions	500	500	0	0	500	100
5415	State 1.75% Surcharge	1,500.00	1,500.00	0	439.49	1,060.51	70.7
5504	Travel Expenses	500	500	0	0	500	100
5803	Refunds	1,000.00	1,000.00	0	465.98	534.02	53.4
7001	Computer Equipment	0	0	0	1,100.00	-1,100.00	-100
7002	Equipment	500	500	0	0	500	100
	** Building Inspection **	349,338.00	349,338.00	19,745.81	68,537.45	280,800.55	80.38
34020	** Erosion & Sediment Control **						
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	** Building Inspection **	349,338.00	349,338.00	19,745.81	68,537.45	280,800.55	80.38
35010	** Animal Control **						
1001	Salaries and Wages	48,533.00	48,533.00	3,733.28	13,066.48	35,466.52	73.07

1007	Annual Bonus	108	108	0	0	108	100
2001	FICA	3,553.00	3,553.00	273.9	964.5	2,588.50	72.85
2002	VRS	4,892.00	4,892.00	407.68	1,223.04	3,668.96	74.99
2006	VRS Insurance	636	636	52.98	158.94	477.06	75
2009	Unemployment Insurance	41	41	0	0	41	100
2010	Health Insurance	7,600.00	7,600.00	635	1,905.00	5,695.00	74.93
2011	Workers' Compensation	621	621	138.8	277.6	343.4	55.29
2012	Uniforms	500	500	0	79.98	420.02	84
2013	Training	300	300	0	0	300	100
3007	Advertising	100	100	0	0	100	100
5101	Electrical Services	400	400	39.03	123.87	276.13	69.03
5201	Postage	25	25	0.47	0.47	24.53	98.12
5203	Telephone Service	800	800	56.28	170.51	629.49	78.68
5305	Vehicle Insurance	500	500	0	497.94	2.06	0.41
5415	Supplies	1,500.00	1,500.00	171.59	262.06	1,237.94	82.52
5417	Dog Tags and Record Books	1,550.00	1,550.00	0	0	1,550.00	100
5504	Travel Expense	200	200	0	0	200	100
5802	Fowl Claims	100	100	0	0	100	100
5803	Livestock Claims	1,000.00	1,000.00	0	0	1,000.00	100
6000	Payments to Joint Operation - Pound	34,000.00	34,000.00	0	5,019.43	28,980.57	85.23
6001	Emergency Veterinary Care	2,500.00	2,500.00	0	0	2,500.00	100
6408	Vehicle Fuel	4,500.00	4,500.00	609.98	1,594.83	2,905.17	64.55
6409	Vehicle Maintenance	2,000.00	2,000.00	24.95	787.24	1,212.76	60.63
7001	Emergency Impound	2,000.00	2,000.00	0	0	2,000.00	100
7002	Spay & Neuter Program	5,000.00	5,000.00	0	0	5,000.00	100
	** Animal Control **	122,959.00	122,959.00	6,143.94	26,131.89	96,827.11	78.74
35050	** Emergency Services **						
1001	Salaries and Wages	96,229.00	96,229.00	7,402.26	25,907.91	70,321.09	73.07
1007	Annual Bonus	217	217	0	0	217	100
2001	FICA	7,255.00	7,255.00	546.82	1,923.59	5,331.41	73.48
2002	VRS	9,700.00	9,700.00	808.34	2,425.02	7,274.98	74.99
2006	VRS Insurance	1,261.00	1,261.00	105.06	315.18	945.82	75
2007	VRS - Hybird Disability	568	568	47.31	94.62	473.38	83.34
2009	Unemployment Insurance	82	82	0	0.96	81.04	98.82



2010	Health Insurance	14,996.00	14,996.00	1,270.00	3,810.00	11,186.00	74.59
2011	Workers' Compensation	3,199.00	3,199.00	714.99	1,429.98	1,769.02	55.29
2012	Uniforms	300	300	0	0	300	100
3002	Professional Fees Medical Examiner	400	400	40	60	340	85
3004	Radio Maintenance	70,000.00	70,000.00	7,665.00	12,779.20	57,220.80	81.74
5101	Electrical Services	300	300	28.96	91.9	208.1	69.36
5203	Telephone, Cellular	1,500.00	1,500.00	336.26	568.94	931.06	62.07
5305	Vehicle Insurance	550	550	0	547.74	2.26	0.41
5401	Office Supplies	800	800	10.1	10.1	789.9	98.73
5409	Fuel	1,500.00	1,500.00	0	142.1	1,357.90	90.52
5504	Travel Expenses	200	200	0	0	200	100
6409	Vehicle Maintenance	1,000.00	1,000.00	0	0	1,000.00	100
7000	Training and Supplies	750	750	0	0	750	100
7002	Equipment	1,000.00	1,000.00	0	0	1,000.00	100
9087	LEMPG	7,500.00	7,500.00	0	0	7,500.00	100
	** Emergency Services **	219,307.00	219,307.00	18,975.10	50,107.24	169,199.76	77.15
35060	** Carroll EMS **						
1001	Salaries and Wages	926,506.00	926,506.00	71,243.88	239,895.70	686,610.30	74.1
1003	Salaries & Wages Part-time	140,000.00	140,000.00	11,628.56	49,333.59	90,666.41	64.76
1007	Annual Bonus	3,000.00	3,000.00	0	0	3,000.00	100
2001	FICA	78,000.00	78,000.00	6,016.91	21,212.90	56,787.10	72.8
2002	VRS	93,392.00	93,392.00	7,779.88	22,493.26	70,898.74	75.91
2005	LODA	15,523.00	15,523.00	4,374.18	8,748.36	6,774.64	43.64
2006	VRS Insurance	12,137.00	12,137.00	1,048.74	2,998.50	9,138.50	75.29
2007	VRS Hybrid Disability	2,576.00	2,576.00	197.55	396.55	2,179.45	84.6
2009	Unemployment Insurance	1,693.00	1,693.00	0	134.83	1,558.17	92.03
2010	Health Insurance	166,612.00	166,612.00	13,789.00	44,374.00	122,238.00	73.36
2011	Worker's Compensation	50,339.00	50,339.00	15,645.92	26,896.84	23,442.16	46.56
2012	Uniforms	7,000.00	7,000.00	1,765.97	3,114.44	3,885.56	55.5
3002	Prof Svcs - Medical Exams	300	300	0	0	300	100
3005	Maintenance of Equipment	14,200.00	14,200.00	171.53	4,720.24	9,479.76	66.75
5101	Utilities	12,500.00	12,500.00	1,085.98	2,342.36	10,157.64	81.26
5203	Telephone	3,500.00	3,500.00	292.71	876.65	2,623.35	74.95
5305	Vehicle Insurance	7,200.00	7,200.00	0	7,170.38	29.62	0.41

5401	Office Supplies	4,500.00	4,500.00	629.56	981.18	3,518.82	78.19
5408	Fuel	55,000.00	55,000.00	8,072.25	14,162.94	40,837.06	74.24
5409	Vehicle Fuel, Maint., & Supplies	35,000.00	35,000.00	3,044.93	9,605.31	25,394.69	72.55
7000	Training	2,500.00	2,500.00	55.2	55.2	2,444.80	97.79
7001	Medical Supplies	36,000.00	36,000.00	7,082.29	10,667.17	25,332.83	70.36
8001	Machinery and Equipment	20,000.00	20,000.00	1,329.98	1,329.98	18,670.02	93.35
8005	Motor Vehicles	135,000.00	135,000.00	0	0	135,000.00	100
9000	Contribution from County	86,100.00	86,100.00	15,141.76	21,958.53	64,141.47	74.49
	** Carroll EMS **	1,908,578.00	1,908,578.00	170,396.78	493,468.91	1,415,109.09	74.14
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	** Animal Control **	2,250,844.00	2,250,844.00	195,515.82	569,708.04	1,681,135.96	74.68
42010	** Litter Control **						
3201	Litter Prev and Recycling	9,900.00	9,900.00	0	0	9,900.00	100
	** Litter Control **	9,900.00	9,900.00	0	0	9,900.00	100
42020	** Refuse Disposal **						
1001	Salaries and Wages	356,910.00	356,910.00	27,454.68	96,091.38	260,818.62	73.07
1007	Annual Bonus	975	975	0	0	975	100
1099	Personnel Contingency	15,000.00	15,000.00	0	0	15,000.00	100
2001	FICA	25,400.00	25,400.00	1,917.96	6,804.02	18,595.98	73.21
2002	VRS	35,977.00	35,977.00	2,998.04	8,994.12	26,982.88	75
2006	VRS Insurance	4,676.00	4,676.00	389.64	1,168.92	3,507.08	75
2007	VRS Hybrid Disability	381	381	31.79	63.57	317.43	83.31
2009	Unemployment Insurance	367	367	0	4.76	362.24	98.7
2010	Health Insurance	90,524.00	90,524.00	6,959.00	23,977.00	66,547.00	73.51
5401	Office Supplies	5,000.00	5,000.00	324	620.88	4,379.12	87.58
	** Refuse Disposal **	535,210.00	535,210.00	40,075.11	137,724.65	397,485.35	74.26
42030	** Cana Trash Site Operation **						
1003	Salaries and Wages Part-time	26,000.00	26,000.00	1,995.19	7,165.89	18,834.11	72.43
1007	Annual Bonus	109	109	0	0	109	100
2001	FICA	1,995.00	1,995.00	152.64	548.24	1,446.76	72.51
2009	Unemployment Insurance	133	133	0	31.39	101.61	76.39
2011	Workers' Compensation	1,292.00	1,292.00	288.77	577.54	714.46	55.29
3004	Repairs and Maintenance	500	500	0	122.55	377.45	75.49
3011	Payments to Regional SWA	23,250.00	23,250.00	1,676.00	5,775.00	17,475.00	75.16

5101	Electric	1,400.00	1,400.00	111.64	281.49	1,118.51	79.89
5203	Telephone	40	40	0	0	40	100
5415	Miscellaneous	750	750	0	750	0	0
6000	Equipment Lease	3,960.00	3,960.00	330	990	2,970.00	75
	** Cana Trash Site Operation **	59,429.00	59,429.00	4,554.24	16,242.10	43,186.90	72.66
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	** Litter Control **	604,539.00	604,539.00	44,629.35	153,966.75	450,572.25	74.53
43010	** Maintenance, Co. Complex **						
1001	Salaries and Wages	107,768.00	107,768.00	8,289.86	29,014.51	78,753.49	73.07
1003	Salaries, Part Time	50,000.00	50,000.00	4,348.57	15,743.32	34,256.68	68.51
1007	Annual Bonus	600	600	0	0	600	100
2001	FICA	11,300.00	11,300.00	874.66	3,191.97	8,108.03	71.75
2002	VRS	10,863.00	10,863.00	905.24	2,715.72	8,147.28	75
2006	VRS Insurance	1,412.00	1,412.00	117.66	352.98	1,059.02	75
2007	VRS - Hybrid Disability	279	279	23.26	46.52	232.48	83.32
2009	Unemployment Insurance	418	418	0	67.09	350.91	83.94
2010	Health Insurance	36,209.00	36,209.00	3,275.00	10,005.00	26,204.00	72.36
2011	Workers' Compensation	2,765.00	2,765.00	617.99	1,235.98	1,529.02	55.29
2012	Uniforms	5,000.00	5,000.00	278.92	836.76	4,163.24	83.26
3010	Trash Collection	800	800	53	61.5	738.5	92.31
5101	Electrical Services	22,000.00	22,000.00	2,482.90	7,880.12	14,119.88	64.18
5203	Telephone Service/Maint. of Sprint	1,000.00	1,000.00	71.25	257	743	74.3
7000	Training Center Cleaning Contract	1,000.00	1,000.00	0	0	1,000.00	100
7003	Elevator Contract	5,766.00	5,766.00	0	0	5,766.00	100
7004	Fire Prevention Services	3,000.00	3,000.00	0	200	2,800.00	93.33
7005	HVAC Service Contract	8,341.00	8,341.00	245	5,181.00	3,160.00	37.88
8001	Machinery and Equipment	60,000.00	60,000.00	382.92	1,033.76	58,966.24	98.27
	** Maintenance, Co. Complex **	328,521.00	328,521.00	21,966.23	77,823.23	250,697.77	76.31
43060	** Maintenance of Cannery **						
1003	Part Time Employee	13,500.00	13,500.00	2,726.40	7,818.45	5,681.55	42.08
1007	Annual Bonus	55	55	0	0	55	100
2001	FICA	1,040.00	1,040.00	208.56	598.1	441.9	42.49
2009	Unemployment Insurnace	69	69	0	2.61	66.39	96.21
2011	Workers' Compensation Insurance	343	343	76.66	153.32	189.68	55.3

3004	Repairs and Maintenance	2,200.00	2,200.00	183.17	309.71	1,890.29	85.92
3010	Garbage Collection	200	200	0	0	200	100
5101	Electrical Services	3,490.00	3,490.00	142.43	232.98	3,257.02	93.32
5102	Fuel	5,000.00	5,000.00	1,024.73	2,297.46	2,702.54	54.05
5103	Water and Sewer	1,000.00	1,000.00	114.87	274.12	725.88	72.58
5401	Office Supplies	250	250	27.5	27.5	222.5	89
7006	Training	445	445	0	0	445	100
8001	Machinery and Equipment	0	0	0	400	-400	-100
	** Maintenance of Cannery **	27,592.00	27,592.00	4,504.32	12,114.25	15,477.75	56.09
43110	** Maintenance Force **						
1001	Salaries and Wages	291,696.00	291,696.00	22,541.98	78,896.93	212,799.07	72.95
1003	Salaries and Wages, Part Time	25,000.00	25,000.00	1,919.05	6,302.85	18,697.15	74.78
1007	Annual Bonus	704	704	0	0	704	100
2001	FICA	22,240.00	22,240.00	1,716.81	6,054.41	16,185.59	72.77
2002	VRS	29,403.00	29,403.00	2,461.60	7,384.80	22,018.20	74.88
2006	VRS Insurance	3,821.00	3,821.00	319.92	959.76	2,861.24	74.88
2007	VRS Hybrid Disability	178	178	14.84	29.68	148.32	83.32
2009	Unemployment Insurance	372	372	0	14.92	357.08	95.98
2010	Health Insurance	54,419.00	54,419.00	4,541.00	13,623.00	40,796.00	74.96
2011	Workers' Compensation	6,023.00	6,023.00	1,346.15	2,692.31	3,330.69	55.29
3003	Snow Removal	1,000.00	1,000.00	0	0	1,000.00	100
5101	Electrical Services	11,000.00	11,000.00	544.67	1,337.87	9,662.13	87.83
5203	Telephone, Cell Phone	3,500.00	3,500.00	500.19	1,357.15	2,142.85	61.22
5408	Gasoline	15,000.00	15,000.00	1,938.96	5,726.96	9,273.04	61.82
5409	Diesel	4,400.00	4,400.00	331.28	1,058.99	3,341.01	75.93
5410	Veh/Equip Supplies	6,500.00	6,500.00	195.27	999.64	5,500.36	84.62
5411	Veh/Equip Ins	9,000.00	9,000.00	0	8,962.98	37.02	0.41
5412	Tires	2,000.00	2,000.00	104	154	1,846.00	92.3
5413	Supplies	3,000.00	3,000.00	625.71	1,002.76	1,997.24	66.57
5415	Tools and Miscellaneous	3,964.00	3,964.00	56.72	269.87	3,694.13	93.19
8001	Machinery and Equipment	78,000.00	116,000.00	0	4,722.91	111,277.09	95.92
	** Maintenance Force **	571,220.00	609,220.00	39,158.15	141,551.79	467,668.21	76.76
43160	** Public Utilities **						
1001	Salaries and Wages	605,126.00	605,126.00	46,503.94	162,763.79	442,362.21	73.1

1003	Salaries and Wages PT	9,300.00	9,300.00	600	2,100.00	7,200.00	77.41
1007	Annual Bonus	1,600.00	1,600.00	0	0	1,600.00	100
1099	Personnel Contingency	15,000.00	15,000.00	0	0	15,000.00	100
2001	FICA	44,120.00	44,120.00	3,274.60	11,625.56	32,494.44	73.65
2002	VRS	60,997.00	60,997.00	5,078.24	15,234.72	45,762.28	75.02
2006	VRS Insurance	7,927.00	7,927.00	659.98	1,979.94	5,947.06	75.02
2007	VRS - Hybrid Disability	951	951	78.94	157.88	793.12	83.39
2009	Unemployment Insurance	619	619	0	1.32	617.68	99.78
2010	Health Insurance	145,479.00	145,479.00	11,094.50	34,883.50	110,595.50	76.02
5101	Electrical Services	1,500.00	1,500.00	161.15	511.46	988.54	65.9
5203	Telecommunications	1,000.00	1,000.00	74.85	244.03	755.97	75.59
5305	Vehicle Insurance	0	0	0	478.03	-478.03	-100
5401	Office Supplies	15,000.00	15,000.00	0	1,431.81	13,568.19	90.45
	** Public Utilities **	908,619.00	908,619.00	67,526.20	231,412.04	677,206.96	74.53
43200	** Maint of General Properties **						
3004	County Properties-Repairs & Maint	50,000.00	50,000.00	1,172.34	2,505.97	47,494.03	94.98
5102	County Properties-Heating Fuel	65,000.00	65,000.00	2,907.26	7,011.58	57,988.42	89.21
5103	County Properties-Water & Sewer	14,500.00	14,500.00	2,959.12	5,266.63	9,233.37	63.67
5302	Ins Premiums - Fire	2,874.00	2,874.00	0	3,366.00	-492	-17.11
5405	County Properties-Janitorial Sup	20,000.00	20,000.00	1,794.23	4,738.46	15,261.54	76.3
5410	County Fire Prevention Services	4,340.00	4,340.00	0	514	3,826.00	88.15
5420	County Boiler & Machinery Insurance	4,160.00	4,160.00	0	0	4,160.00	100
	** Maint of General Properties **	160,874.00	160,874.00	8,832.95	23,402.64	137,471.36	85.45
43500	** Woodlawn School **						
3004	Repairs and Maintenance	2,500.00	2,500.00	0	270.65	2,229.35	89.17
5101	Electrical Services	45,000.00	45,000.00	5,069.31	11,488.61	33,511.39	74.46
5103	Water & Sewer	900	900	74.4	263.35	636.65	70.73
5307	Insurance General Liability	5,780.00	5,780.00	0	5,780.00	0	0
5405	Janitorial Supplies	1,000.00	1,000.00	112.26	112.26	887.74	88.77
	** Woodlawn School **	55,180.00	55,180.00	5,255.97	17,914.87	37,265.13	67.53
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	** Maintenance, Co. Complex **	2,052,006.00	2,090,006.00	147,243.82	504,218.82	1,585,787.18	75.87
51010	** Health **						
5001	Share of Health Department	252,422.00	252,422.00	21,035.17	63,105.51	189,316.49	74.99

5101	Electrical Services	8,000.00	8,000.00	850.39	2,698.93	5,301.07	66.26
5203	Telecommunications	3,000.00	3,000.00	261.98	854.12	2,145.88	71.52
	** Health **	263,422.00	263,422.00	22,147.54	66,658.56	196,763.44	74.69
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	** Maintenance, Co. Complex **	263,422.00	263,422.00	22,147.54	66,658.56	196,763.44	74.69
52010	** Mental Health & Mental Retard **						
5604	Mt. Rogers CSB	130,500.00	130,500.00	10,875.00	32,625.00	97,875.00	75
	** Mental Health & Mental Retard **	130,500.00	130,500.00	10,875.00	32,625.00	97,875.00	75
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	** Mental Health & Mental Retard **	130,500.00	130,500.00	10,875.00	32,625.00	97,875.00	75
53020	** Public Assistance **						
1001	Salaries and Wages	1,263,917.00	1,263,917.00	100,005.65	343,338.99	920,578.01	72.83
1007	Annual Bonus	4,200.00	4,200.00	0	0	4,200.00	100
2001	FICA	96,070.00	96,070.00	6,813.78	23,757.26	72,312.74	75.27
2002	VRS	127,403.00	127,403.00	10,685.26	31,552.95	95,850.05	75.23
2006	VRS Insurance	16,557.00	16,557.00	1,388.72	4,100.80	12,456.20	75.23
2007	VRS Hybrid Disability	3,003.00	3,003.00	263.65	497.87	2,505.13	83.42
2010	Health Insurance	367,308.00	367,308.00	28,812.00	94,113.63	273,194.37	74.37
2012	Unemployment	1,591.00	1,591.00	0	194	1,397.00	87.8
3016	STIPENDS	3,528.00	3,528.00	0	735	2,793.00	79.16
5101	Electrical Services	12,500.00	12,500.00	1,317.76	4,182.25	8,317.75	66.54
	** Public Assistance **						
5203	Telecommunications	4,300.00	4,300.00	329.34	1,073.75	3,226.25	75.02
5305	VEHICLE INSURANCE	5,375.00	5,375.00	0	5,711.41	-336.41	-6.25
5799	Undistributed VPA Expenses	1,783,409.00	1,783,409.00	198,652.18	501,115.79	1,282,293.21	71.9
	** Public Assistance **	3,689,161.00	3,689,161.00	348,268.34	1,010,373.70	2,678,787.30	72.61
53030	** Public Assistance **						
2001	FICA	0	0	57.86	210.36	-210.36	-100
2002	VRS	0	0	105	315	-315	-100
2006	VRS Insurance	0	0	13.64	40.92	-40.92	-100
6901	Comprehensive Services Act	2,524,665.00	2,524,665.00	31,683.55	538,106.55	1,986,558.45	78.68
6905	CSA Admin Expenses	16,187.00	16,187.00	961.54	3,365.39	12,821.61	79.2
	** Public Assistance **	2,540,852.00	2,540,852.00	32,821.59	542,038.22	1,998,813.78	78.66
53090	** Senior Citizens Programs **						

5604	Senior Citizens Center Woodlawn	12,500.00	12,500.00	1,041.67	3,125.00	9,375.00	75
6000	District III Cooperative	34,716.00	34,716.00	2,893.00	5,786.00	28,930.00	83.33
6001	Webb-Southern/Carroll Comm. Ctr.	9,000.00	9,000.00	750	2,250.00	6,750.00	75
6003	Laurel Fork Community Ctr.	9,000.00	9,000.00	750	2,250.00	6,750.00	75
6004	Lambsburg Community Center	9,000.00	9,000.00	750	2,250.00	6,750.00	75
	<b>** Senior Citizens Programs **</b>	<b>74,216.00</b>	<b>74,216.00</b>	<b>6,184.67</b>	<b>15,661.00</b>	<b>58,555.00</b>	<b>78.89</b>
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	<b>** Public Assistance **</b>	<b>6,304,229.00</b>	<b>6,304,229.00</b>	<b>387,274.60</b>	<b>1,568,072.92</b>	<b>4,736,156.08</b>	<b>75.12</b>
61010	<b>** Community Colleges **</b>						
5604	Wytheville Community College	43,862.00	43,862.00	0	3,655.16	40,206.84	91.66
	<b>** Community Colleges **</b>	<b>43,862.00</b>	<b>43,862.00</b>	<b>0</b>	<b>3,655.16</b>	<b>40,206.84</b>	<b>91.66</b>
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	<b>** Community Colleges **</b>	<b>43,862.00</b>	<b>43,862.00</b>	<b>0</b>	<b>3,655.16</b>	<b>40,206.84</b>	<b>91.66</b>
62100	<b>** School Board **</b>						
5004	School Support	7,490,500.00	7,490,500.00	750,000.00	1,769,638.67	5,720,861.33	76.37
5005	School Fund - in excess of RLE	3,761,164.00	3,843,164.00	0	0	3,843,164.00	100
5101	Electrical Services	10,000.00	10,000.00	1,052.81	3,341.34	6,658.66	66.58
5203	Telecommunications	6,100.00	6,100.00	464.07	1,512.99	4,587.01	75.19
9115	School Debt Service	4,643,692.00	4,643,692.00	23,256.00	1,706,488.54	2,937,203.46	63.25
	<b>** School Board **</b>	<b>15,911,456.00</b>	<b>15,993,456.00</b>	<b>774,772.88</b>	<b>3,480,981.54</b>	<b>12,512,474.46</b>	<b>78.23</b>
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	<b>** School Board **</b>	<b>15,911,456.00</b>	<b>15,993,456.00</b>	<b>774,772.88</b>	<b>3,480,981.54</b>	<b>12,512,474.46</b>	<b>78.23</b>
71010	<b>** Recreation **</b>						
1001	Salaries and Wages	123,970.00	123,970.00	7,390.86	25,868.01	98,101.99	79.13
1003	Salaries and Wages, Part Time	70,000.00	70,000.00	10,769.73	42,916.61	27,083.39	38.69
1007	Annual Bonus	500	500	0	0	500	100
2001	FICA	14,445.00	14,445.00	1,368.78	5,200.55	9,244.45	63.99
2002	VRS	12,496.00	12,496.00	807.08	2,421.24	10,074.76	80.62
2006	VRS Insurance	1,624.00	1,624.00	104.88	314.64	1,309.36	80.62
2007	VRS Hybrid Disability	329	329	13.71	27.42	301.58	91.66
2009	Unemployment Insurance	479	479	0	157.36	321.64	67.14
2010	Health Insurance	22,800.00	22,800.00	1,270.00	3,810.00	18,990.00	83.28
2011	Workers' Compensation	4,616.00	4,616.00	1,031.69	2,063.38	2,552.62	55.29
3002	Contractual Workers	35,000.00	35,000.00	300	5,520.00	29,480.00	84.22

3005	Equipment Maintenance	8,000.00	8,000.00	114.05	715.36	7,284.64	91.05
3007	Advertising	750	750	250	250	500	66.66
3010	Garbage Service	2,000.00	2,000.00	681.7	687.7	1,312.30	65.61
5101	Electric for Office	10,000.00	10,000.00	1,011.71	3,110.15	6,889.85	68.89
5103	Water for Office	1,000.00	1,000.00	0	207.25	792.75	79.27
5201	Postal Service	500	500	0	0	500	100
5203	Telephone Service	3,800.00	3,800.00	225.08	682.05	3,117.95	82.05
5305	Vehicle Insurance	2,190.00	2,190.00	0	2,171.03	18.97	0.86
5308	General Liability Ins	5,300.00	5,300.00	0	0	5,300.00	100
5401	Office Supplies	3,000.00	3,000.00	14.5	88.51	2,911.49	97.04
5409	Diesel Fuel	3,500.00	3,500.00	0	774.54	2,725.46	77.87
5412	Grounds Supplies	6,500.00	6,500.00	306.12	1,461.59	5,038.41	77.51
5504	Travel Expenses	1,000.00	1,000.00	316.58	582.17	417.83	41.78
5801	Dues & Association Memberships	700	700	0	0	700	100
5830	Refunds	500	500	90	90	410	82
5890	Recreation Programs & Events	25,000.00	25,000.00	30	2,334.91	22,665.09	90.66
5899	Senior Programs	15,000.00	15,000.00	0	18.09	14,981.91	99.87
5990	Payment Retail Sales Tax	1,000.00	1,000.00	164.29	794.72	205.28	20.52
6013	Recreation Equipment	8,000.00	8,000.00	2,879.95	3,615.37	4,384.63	54.8
6015	Concession Supplies	10,000.00	10,000.00	0	3,279.68	6,720.32	67.2
7002	Youth Teams	12,000.00	12,000.00	0	1,317.15	10,682.85	89.02
7003	Vehicle Maintenance	2,000.00	2,000.00	0	94.94	1,905.06	95.25
7006	Stipends	2,940.00	2,940.00	0	147	2,793.00	95
8001	Sports Equipment	0	0	-2,879.95	0	0	0
9060	Crooked Creek	6,000.00	6,000.00	0	1,227.77	4,772.23	79.53
	** Recreation **	416,939.00	416,939.00	26,260.76	111,949.19	304,989.81	73.14
71050	** Swimming Pool **						
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	** Recreation **	416,939.00	416,939.00	26,260.76	111,949.19	304,989.81	73.14
73020	** Carroll-Galax Reg. Library **						
1001	Salaries and Wages	74,703.00	74,703.00	5,746.36	20,112.26	54,590.74	73.07
1003	Salaries and Wages PT	42,000.00	42,000.00	3,341.70	11,253.17	30,746.83	73.2
1007	Annual Bonus	325	325	0	0	325	100
2001	FICA	8,400.00	8,400.00	636.68	2,223.79	6,176.21	73.52



2002	VRS	7,530.00	7,530.00	627.52	1,882.56	5,647.44	74.99
2006	VRS Insurance	979	979	81.54	244.62	734.38	75.01
2009	Unemployment Insurance	296	296	0	51.84	244.16	82.48
2010	Health Insurance	18,373.00	18,373.00	1,844.00	5,532.00	12,841.00	69.89
2011	Workers' Compensation	105	105	23.47	46.94	58.06	55.29
5401	Office Supplies	2,000.00	2,000.00	0	0	2,000.00	100
5604	Payments to Regional Library	159,550.00	159,550.00	0	39,887.50	119,662.50	75
	** Carroll-Galax Reg. Library **	314,261.00	314,261.00	12,301.27	81,234.68	233,026.32	74.15
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	** Carroll-Galax Reg. Library **	314,261.00	314,261.00	12,301.27	81,234.68	233,026.32	74.15
81010	** Planning Commission **						
3016	Stipends	3,500.00	3,500.00	294	539	2,961.00	84.6
5504	Travel	800	800	0	0	800	100
9000	Training	500	500	0	0	500	100
	** Planning Commission **	4,800.00	4,800.00	294	539	4,261.00	88.77
81030	** Geographic Info Services **						
5203	Telecommunications	0	0	-0.71	0	0	0
	** Geographic Info Services **	0	0	-0.71	0	0	0
81060	** Economic Development **						
3016	Stipends	4,700.00	4,700.00	295	1,032.00	3,668.00	78.04
5201	IDA Postage	500	500	0	0	500	100
8092	Economic Development Projects	150,000.00	150,000.00	0	0	150,000.00	100
9003	Land Acquisition	115,744.00	115,744.00	0	22,600.00	93,144.00	80.47
9007	Business Retention & Expansion	47,000.00	47,000.00	0	11,221.00	35,779.00	76.12
	** Economic Development **	317,944.00	317,944.00	295	34,853.00	283,091.00	89.03
81070	** Airport **						
5604	Contribution - Twin Co. Airport	43,000.00	43,000.00	3,583.33	10,749.99	32,250.01	75
5610	Return Personal Prop Taxes	7,000.00	7,000.00	0	8,678.59	-1,678.59	-23.97
9004	Airport Expansion	19,960.00	19,960.00	0	7,219.01	12,740.99	63.83
	** Airport **	69,960.00	69,960.00	3,583.33	26,647.59	43,312.41	61.91
81550	*** Crossroads SBDC ***						
1001	Salaries and Wages	73,939.00	73,939.00	6,028.84	21,100.94	52,838.06	71.46
1007	Annual Bonus	217	217	0	0	217	100
2001	FICA	4,700.00	4,700.00	381.6	1,375.40	3,324.60	70.73

2002	VRS	7,453.00	7,453.00	658.34	1,975.02	5,477.98	73.5
2006	VRS Insurance	969	969	85.56	256.68	712.32	73.51
2009	Unemployment Insurance	82	82	0	1.8	80.2	97.8
2010	Health Insurance	22,100.00	22,100.00	1,844.00	5,532.00	16,568.00	74.96
2011	Worker's Comp Ins	67	67	14.97	29.94	37.06	55.31
5401	Office Supplies	5,000.00	5,000.00	0	0	5,000.00	100
	*** Crossroads SBDC ***	114,527.00	114,527.00	9,013.31	30,271.78	84,255.22	73.56
81555	** SBDC Counseling **						
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	** Planning Commission **	507,231.00	507,231.00	13,184.93	92,311.37	414,919.63	81.8
82030	** Soil and Water Conservation **						
5604	Contribution to SWCD - Galax	5,000.00	5,000.00	0	0	5,000.00	100
5605	Contribution to RC&D Council	3,000.00	3,000.00	0	0	3,000.00	100
	** Soil and Water Conservation **	8,000.00	8,000.00	0	0	8,000.00	100
82040	** Extension and Continuing Ed. **						
1001	Salaries and Wages	64,886.00	64,886.00	0	16,069.24	48,816.76	75.23
5203	Telephone Service	700	700	52.4	256.53	443.47	63.35
	** Extension and Continuing Ed. **	65,586.00	65,586.00	52.4	16,325.77	49,260.23	75.1
82060	** Stormwater **						
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	** Soil and Water Conservation **	73,586.00	73,586.00	52.4	16,325.77	57,260.23	77.81
83060	** Farmers' Market **						
1001	Salaries and Wages	229,085.00	229,085.00	15,446.20	54,061.70	175,023.30	76.4
1003	Salaries and Wages, Part Time	0	0	6,230.40	10,704.32	-10,704.32	-100
1007	Annual Bonus	542	542	0	0	542	100
2001	FICA	16,300.00	16,300.00	1,581.46	4,724.20	11,575.80	71.01
2002	VRS	23,092.00	23,092.00	1,686.70	5,060.10	18,031.90	78.08
2006	VRS Insurance	3,001.00	3,001.00	219.22	657.66	2,343.34	78.08
2007	VRS Hybrid Disability	353	353	14.98	29.96	323.04	91.51
2009	Unemployment Insurance	204	204	0	0	204	100
2010	Health Insurance	44,696.00	44,696.00	3,037.00	9,811.00	34,885.00	78.04
2011	Workers' Compensation	4,595.00	4,595.00	1,027.00	2,054.00	2,541.00	55.29
3005	Equipment Maintenance	45,000.00	45,000.00	898.54	4,401.26	40,598.74	90.21
3007	Advertising	5,000.00	5,000.00	236	651	4,349.00	86.98

3010	Trash Collection	2,500.00	2,500.00	204.17	557.7	1,942.30	77.69
3134	Primus Certification	2,500.00	2,500.00	0	0	2,500.00	100
5101	Electrical Services	65,000.00	65,000.00	8,123.67	20,950.94	44,049.06	67.76
5102	Fuel	8,000.00	8,000.00	479.73	655.11	7,344.89	91.81
5103	Water and Sewer	5,600.00	5,600.00	0	368.47	5,231.53	93.42
5201	Postal Service	1,000.00	1,000.00	0	0	1,000.00	100
5203	Telephone Service	1,000.00	1,000.00	112.38	362.55	637.45	63.74
5304	Licenses and Bonds	1,500.00	1,500.00	0	0	1,500.00	100
5401	Office Supplies	3,000.00	3,000.00	0	0	3,000.00	100
7002	Computer Equipment	2,000.00	2,000.00	799	799	1,201.00	60.05
7003	Office Equipment	2,000.00	2,000.00	0	0	2,000.00	100
8001	Machinery and Equipment	10,000.00	10,000.00	0	0	10,000.00	100
9010	Capital Outlay	125,000.00	125,000.00	55,423.72	108,949.86	16,050.14	12.84
	** Farmers' Market **	600,968.00	600,968.00	95,520.17	224,798.83	376,169.17	62.59
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	** Farmers' Market **	600,968.00	600,968.00	95,520.17	224,798.83	376,169.17	62.59
90000	** Debt Service **						
90010	** Transfer to Other Funds **						
5013	Transfer to PSA	1,020,405.00	1,020,405.00	345,349.19	464,239.26	556,165.74	54.5
5014	Transfer to IDA - Complex debt	386,805.00	386,805.00	0	301,520.00	85,285.00	22.04
	** Transfer to Other Funds **	1,407,210.00	1,407,210.00	345,349.19	765,759.26	641,450.74	45.58
90020	** Law Library **						
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	** Debt Service **	1,407,210.00	1,407,210.00	345,349.19	765,759.26	641,450.74	45.58
91500	** Nondepartmental **						
3001	Background checks/drug tests	3,000.00	3,000.00	79	453	2,547.00	84.9
5610	Other Contingency	30,000.00	30,000.00	0	6,993.69	23,006.31	76.68
5899	Bank SC & Deposit Tickets/Wachovia	25,000.00	25,000.00	186.35	1,774.11	23,225.89	92.9
5900	Bank SC - Health Savings Acct	1,200.00	1,200.00	116.25	360	840	70
5998	DMV Stop Charges	10,000.00	10,000.00	0	0	10,000.00	100
5999	Credit Card & Telecheck Fees	50,000.00	50,000.00	823.68	1,736.31	48,263.69	96.52
8001	Capital Project Reserve	20,000.00	20,000.00	0	0	20,000.00	100
	** Nondepartmental **	139,200.00	139,200.00	1,205.28	11,317.11	127,882.89	91.86
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	** Nondepartmental **	139,200.00	139,200.00	1,205.28	11,317.11	127,882.89	91.86
	--FUND TOTAL--	42,593,756.00	42,909,575.03	2,936,699.92	11,113,369.87	31,796,205.16	74.1