

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
11010 BOARD OF SUPERVISORS							
1001	Salaries and Wages	36,000	36,000	36,000	36,000	36,000	
2001	FICA	2,652	2,330	2,271	2,271	2,754	
2010	Health Insurance	10,167	10,788	10,788	10,778	-	
2011	Workers' Compensation	27	29	32	39	40	
3007	Advertising	10,555	6,416	7,000	7,000	7,000	
3009	Clerk's Recording Fees	143	-	500	-	-	
3011	Auditing Fees	55,300	54,500	69,300	68,500	68,000	
5203	Telecommunications	1,010	673	600	600	600	
5304	Insurance - Crime/Paper	775	775	775	775	775	
5305	Insurance - Public Officials	11,000	11,342	11,000	11,000	11,000	
5307	Insurance - General Liability	42,248	42,538	42,614	42,614	42,614	
5308	Consulting				-	10,000	
5401	Office Supplies	6,424	8,524	9,000	8,000	8,000	
5501	Travel/Mileage	414	1,474	2,000	2,000	2,000	
5504	Travel Expenses	2,947	1,467	8,000	5,000	4,000	
5603	Virginia Association of Counties	6,135	6,120	6,700	-	7,600	
5705	AEP	-	-	-	990	990	
7002	Office Equipment	-	-	5,000	8,000	8,000	
7003	Certified Board Training	-	-	1,000	1,000	-	
TOTAL		185,797	182,975	212,580	204,567	209,373	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
12010 COUNTY FAIR							
1000	County Fair	75,248	74,648	101,500	101,500	25,000	
6011	Fair Sponsorships	-	9,959	15,000	15,000	-	
TOTAL		75,248	84,607	116,500	116,500	25,000	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
12020 COUNTY ADMINISTRATOR							
1001	Wages and Salaries	309,826	287,641	287,640	171,458	180,722	
1003	Salaries and Wages, Part Time	-	-	-	-	-	
1007	Annual Bonus	433	325	325	325	-	
2001	FICA	22,712	21,226	21,021	13,117	13,825	
2002	VRS	33,658	28,994	28,994	18,217	21,938	
2006	VRS Insurance	3,937	3,768	3,768	2,367	2,422	
2007	VRS Hybird Disability	719	679	741	663	663	
2009	Unemployment Insurance	163	118	118	78	78	
2010	Health Insurance	32,909	28,591	29,168	22,128	15,672	
2011	Workers' Compensation	233	232	311	195	194	
3005	Maintenance of Equipment	2,047	1,951	2,000	2,000	2,000	
5101	Electrical Services	2,202	1,772	2,500	2,200	2,200	
5201	Postage	239	141	300	250	250	
5203	Telecommunications	3,165	2,149	2,200	2,200	2,200	
5305	Vehicle Insurance	2,190	2,668	2,273	2,273	2,273	
5401	Office Supplies	5,585	3,965	5,000	5,000	5,000	
5408	Vehicle Supplies, Fuel& Maint.	2,332	2,739	4,000	2,500	2,500	
5504	Travel Expenses	2,794	2,242	3,000	2,000	2,000	
5801	Dues and Memberships	960	1,060	1,000	1,000	1,200	
7002	Office Equipment	47	1,042	1,500	2,500	5,000	
TOTAL		426,151	391,301	395,859	250,471	260,137	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
12025 FINANCE							
1001	Salaries and Wages	164,416	156,912	162,892	154,078	158,197	
1007	Annual Bonus	325	324	325	325	-	
2001	FICA	11,577	11,319	11,673	11,673	12,101	
2002	VRS	18,410	15,868	16,419	16,419	18,728	
2006	VRS Insurance	2,155	2,061	2,134	2,134	2,120	
2007	VRS Hybrid Disability	213	18	-	-	-	
2009	Unemployment Insurance	127	150	157	111	118	
2010	Health Insurance	21,145	15,368	16,828	16,828	16,800	
2011	Workers' Compensation	122	148	176	176	118	
3005	Maintenance of Equipment	-	-	-	-	195	
5101	Electrical Services	1,241	923	1,300	1,250	2,000	
5201	Postage	3,249	4,309	6,500	6,000	6,500	
5203	Telecommunications	1,751	1,584	1,745	1,745	1,745	
5401	Office Supplies	6,838	9,471	7,000	6,000	7,300	
5501	Travel Mileage	-	-	-	-	1,000	
5504	Travel Expenses	1,360	1,091	1,300	700	1,000	
5801	Dues and Memberships	45	340	600	350	100	
7001	Computer Equip & Accounting System	31,411	36,280	32,000	34,000	32,000	
7002	Office Equipment	950	950	500	1,200	1,200	
7003	Informaton Technology Charges	-	-	-	830	2,500	
TOTAL		265,335	257,115	261,549	253,819	263,722	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
12040 LEGAL SERVICES							
3002	Compensation of County Attorney	74,425	75,000	75,000	75,000	75,000	
TOTAL		74,425	75,000	75,000	75,000	75,000	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
12050 TOURISM							
1001	Salaries	38,129	38,928	33,589	35,568	-	
1003	Salaries and Wages Part-time	30,000	34,750	37,000	37,000	-	
1007	Annual Bonus	271	271	400	400	-	
2001	FICA	5,217	5,660	5,276	5,551	-	
2002	VRS	4,271	3,797	3,386	3,585	-	
2006	VRS Insurance	500	494	440	466	-	
2007	VRS Hybrid Disability	-	33	198	188	-	
2009	Unemployment Insurance	217	193	221	209	-	
2010	Health Insurance	-	-	7,620	-	-	
2011	Workers Compensation	50	61	76	78	-	
3007	Advertising	4,500	4,730	5,170	25,000	30,000	
5101	Electrical Services	3,500	-	-	-	-	
5103	Water and Sewer	800	-	-	-	-	
5201	Postage	1,000	252	1,000	500	-	
5203	Telecommunications	975	1,693	2,200	1,800	-	
5401	Office Supplies	2,000	1,948	2,000	1,900	-	
5408	Vehicle Supplies, Fuel & Maint.	998	1,066	1,018	1,300	-	
5504	Travel Expense	1,000	60	1,000	1,000	-	
5616	Website Activities	750	526	750	750	-	
5801	Professional Dev & Membership	500	2,702	500	1,500	-	
5990	Payment Retail Sales Tax	-	-	-	-	-	
6014	Artisan Crafts	19,000	52,619	56,000	70,000	-	
7002	Office Equipment	1,000	129	1,000	500	-	
9000	Tourist Information Center	10,400	1,753	5,000	11,000	-	
9020	Cultural Heritage Commission	10,000	7,500	7,500	7,500	-	
9030	Community Events	12,000	7,098	8,000	8,500	-	
9055	Chestnut Creek School of the Arts	4,000	-	-	-	-	
9056	Arts Council	-	2,000	2,000	-	-	
9060	Crooked Creek Fee Fishing	-	-	-	-	-	
9075	Carroll County Brochure	2,000	-	2,000	5,000	35,000	
9081	VTC Grant	-	-	-	-	-	
????	IT Services	-	-	-	568	10,000	
TOTAL		153,078	168,263	183,344	219,863	75,000	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
12070 INFORMATION TECHNOLOGY							
1001	Salaries and Wages	169,552	162,504	162,504	108,083	108,083	
1007	Annual Bonus	325	325	325	217	-	
2001	FICA	11,993	11,486	11,447	8,079	8,268	
2002	VRS	18,624	16,380	16,380	10,894	12,797	
2006	VRS - Insurance	2,179	2,129	2,129	1,416	1,448	
2007	VRS Hybrid Disability	291	230	251	225	225	
2009	Unemployment Insurance	122	118	118	79	79	
2010	Health Insurance	28,507	28,620	27,720	15,240	15,672	
2011	Workers Compensation	1,278	1,323	2,141	2,115	116	
2013	Training	936	1,558	5,000	5,000	1,000	
3005	Maintenance of Equipment	32,103	35,685	40,000	35,000	35,000	
3161	Technology Consulting	-	-	-	-	-	
5101	Electrical Services	2,269	2,338	1,700	680	680	
5201	Postage	75	-	100	50	50	
5203	Telecommunications	5,125	2,149	2,300	2,300	2,300	
5401	Office Supplies	5,547	3,357	6,000	6,000	6,000	
5408	Fuel	80	63	250	250	250	
5504	Travel - Expenses	67	45	2,000	1,000	1,000	
5801	Memberships,Licenses,Certifications	-	-	3,000	3,000	3,000	
6012	Licenses/Software Updates	39,769	62,756	42,600	30,000	30,000	
7002	Office Equipment	912	310	1,000	1,000	1,000	
8000	Webmail & Website Activities	143	11,400	9,900	15,000	15,000	
8003	Machinery and Equipment	22,317	-	84,500	20,000	20,000	
8007	EDP Equipment	-	-	-	-	-	
8030	Wireless Internet Access	8,416	7,787	7,200	4,800	4,800	
TOTAL		350,630	350,564	428,565	270,428	266,768	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
12090 COMMISSIONER OF THE REVENUE							
1001	Salaries and Wages	248,491	250,089	255,739	255,740	221,033	
1002	Salaries and Wages - Part Time	-	-	-	-	-	
1007	Annual Bonus	650	650	650	650	-	
2001	FICA	17,143	17,219	17,544	17,659	17,026	
2002	VRS	27,614	25,208	25,776	25,779	26,351	
2006	VRS Insurance	3,230	3,276	3,350	3,350	2,982	
2007	VRS Hybrid Disability	179	164	185	165	174	
2009	Unemployment Insurance	272	187	196	196	157	
2010	Health Insurance	59,985	51,912	51,324	58,720	39,180	
2011	Workers' Compensation	1,087	1,151	1,894	1,872	1,763	
2013	Training	-	-	-	-	-	
3002	Professional Services	13,347	12,852	15,000	15,000	15,000	
3005	Maintenance of Equipment	2,052	2,198	1,900	1,900	2,300	
3007	Advertising	500	405	500	500	500	
3130	Reassessment	-	-	-	-	-	
4001	Data Processing	7,600	7,931	7,600	6,500	6,500	
5101	Electrical Services	4,003	3,655	3,900	3,900	3,900	
5201	Postage	1,496	1,500	1,500	1,000	1,000	
5203	Telecommunications	1,233	1,242	1,250	1,250	1,000	
5305	Vehicle Insurance	474	478	498	498	498	
5401	Office Supplies	7,340	4,428	6,000	5,000	5,000	
5408	Vehicle Maintenance	93	-	500	500	500	
5409	Fuel	408	310	500	350	350	
5501	Travel-Mileage	728	379	350	350	350	
5801	Dues and Subscriptions	2,033	1,253	2,000	1,800	1,000	
7002	Office Equipment	4,554	2,029	4,600	3,800	3,800	
7003	Training	1,317	590	2,000	1,000	-	
TOTAL		405,829	389,108	404,756	407,479	350,364	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
12091 MAPPING							
1001	Salaires	-	-	-	54,421	-	-
1007	Annual Bonus	-	-	-	109	-	-
2001	FICA	-	-	-	3,368	-	-
2002	VRS	-	-	-	5,486	-	-
2006	VRS Insurance	-	-	-	713	-	-
2009	Unemployment	-	-	-	39	-	-
2010	Health Insurance	-	-	-	13,380	-	-
2011	Workmen's Compensation	-	-	-	1,998	-	-
3002	Professional Services	-	-	-	4,000	30,000	-
3005	Mainteance of Equipment	-	-	-	-	1,500	-
5101	Electrical Service	-	-	-	1,020	-	-
5201	Postage	-	-	-	50	-	-
5203	Telephones	-	-	-	-	-	-
5401	Office Supplies	-	-	-	3,360	3,360	-
5415	Miscellaneous	-	-	-	2,860	-	-
5504	Travel	-	-	-	100	-	-
5801	Dues	-	-	-	-	-	-
7002	Equipment	-	-	-	-	-	-
TOTAL		-	-	-	90,904	34,860	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
12100 REAL ESTATE APPRAISER							
3130	Reassessment	-	-	250,000	250,000	300,000	-
TOTAL		-	-	250,000	250,000	300,000	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
12130 TREASURER							
1001	Salaries and Wages	209,175	224,863	230,233	230,233	231,084	
1003	Salaries and Wages - Part time	696	-	-	-	-	
1007	Annual Bonus	541	650	650	650	-	
2001	FICA	15,094	15,242	15,832	15,832	17,888	
2002	VRS	23,280	22,124	23,207	23,207	27,686	
2006	VRS Insurance	2,723	2,875	3,016	3,016	3,133	
2007	VRS - Hybrid Disability	-	85	127	114	120	
2009	Unemployment Insurance	193	191	196	196	196	
2010	Health Insurance	42,647	53,466	55,224	55,224	47,016	
2011	Workers' Compensation	167	181	249	249	250	
3005	Maintenance of Equipment	3,500	3,984	3,500	5,000	5,000	
3007	Advertising	814	245	1,000	1,000	1,000	
4001	Data Processing	5,000	5,955	15,000	15,000	15,000	
5101	Electrical Services	3,620	3,305	3,300	3,300	3,300	
5201	Postage	20,000	16,960	28,000	33,000	33,000	
5203	Telecommunications	604	1,020	1,075	1,075	1,075	
5400	Tax Tickets	9,000	10,480	11,000	16,000	16,000	
5401	Binders	120	-	500	500	500	
5402	Office Supplies	4,686	7,151	8,500	8,500	8,500	
5801	Dues and Association Memberships	900	525	1,000	1,000	1,000	
7002	Office Equipment	4,831	1,301	4,098	15,000	15,000	
TOTAL		347,591	370,602	405,707	428,096	426,748	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
13010 ELECTORAL BOARD							
1001	Salaries and Wages of Board	8,579	8,592	8,677	8,851	8,851	
1002	Comp. of Officers of Election	28,327	20,342	28,500	33,140	33,140	
1003	Compensation of School Custodians	1,343	750	750	450	-	
1004	Comp. of Voting Machine Custodians	9,306	7,259	9,000	9,000	9,000	
2001	FICA	980	876	900	900	900	
2009	Unemployment Insurances	19	20	20	20	20	
2011	Workers' Compensation	7	8	8	8	8	
3004	Voting Machine Maintenance	9,061	9,634	11,500	11,500	11,500	
3007	Advertising	823	550	550	550	550	
5201	Postage	659	700	900	900	900	
5401	Office Supplies	18,404	12,500	15,000	15,000	15,000	
5501	Travel-Mileage	1,244	1,600	1,600	1,600	500	
5504	Travel Expenses	2,379	2,200	2,200	2,200	1,000	
5801	Dues and Subscriptions	180	200	200	200	200	
7002	Office Equipment	512	833	1,000	1,000	1,000	
8001	Machinery and Equipment	1,365	5,000	950	-	-	
8002	Rent	830	950	3,500	950	950	
9000	Training of Officers	2,233	3,500	-	3,500	3,500	
TOTAL		86,251	75,514	85,255	89,769	87,019	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
13020 REGISTRAR							
1001	Salaries and Wages	82,720	83,066	84,679	86,291	86,291	
1007	Annual Bonus	217	217	217	217	-	
2001	FICA	6,283	6,283	6,354	6,477	7,265	
2002	VRS	9,261	8,373	8,536	8,698	11,244	
2006	VRS Insurance	1,084	1,088	1,109	1,130	1,273	
2009	Unemployment Insurance	65	41	39	39	78	
2010	Health Insurance	6,931	7,620	7,620	7,620	15,672	
2011	Workers' Compensation Insurance	61	70	91	93	102	
3005	Maintenance of Equipment	594	1,850	1,850	2,275	2,275	
3007	Advertising	200	205	300	300	300	
5101	Electrical Services	1,870	1,708	1,700	1,700	1,700	
5201	Postage	2,098	1,925	3,500	13,500	13,500	
5203	Telecommunications	648	500	500	500	500	
5401	Office Supplies	622	1,000	1,500	1,500	11,500	
5402	Office Equipment	2,981	4,296	5,200	5,200	5,200	
5501	Travel-Mileage	1,199	1,265	1,200	1,200	1,200	
5504	Travel Expenses	1,662	1,856	1,800	1,800	1,800	
5801	Dues and Subscriptions	291	470	350	350	350	
7002	Computer Replacement	-	-	-	6,000	3,000	
9998	State Budget Reductions	-	-	-	-	-	
TOTAL		118,787	121,833	126,545	144,890	163,250	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
21010 CIRCUIT COURT							
1001	Salaries and Wages	42,836	43,618	43,618	43,618	43,618	
1002	Salaries and Wages-Jurors	660	2,000	2,000	2,000	2,000	
1003	Salaries and Wages-Jury Commission	150	200	200	200	200	
1004	Jury Management	-	400	400	400	400	
1007	Annual Bonus	108	109	109	109	-	
2001	FICA	3,139	3,282	3,267	3,267	3,267	
2002	VRS	4,790	4,397	4,397	4,397	4,397	
2006	VRS Insurance	560	571	571	571	571	
2009	Unemployment Insurance	42	41	39	39	39	
2010	Health Insurance	6,294	-	6,696	7,396	7,836	
2011	Workers' Compensation Insurance	32	39	47	47	47	
3005	Maint. of Equipment	-	250	250	25	25	
5201	Postage	90	250	250	250	250	
5203	Telecommunications	538	1,265	1,265	1,265	1,265	
5401	Office Supplies	-	250	250	250	250	
5415	Miscellaneous	409	750	750	750	-	
7002	Furniture and Equipment	207	750	750	750	-	
TOTAL		59,855	58,173	64,859	65,334	64,165	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
21020 DISTRICT COURT							
1003	Salaries and Wages Part-time	7,995	7,995	8,000	8,000	-	
2001	FICA	612	612	612	612	-	
2009	Unemployment Insurance	46	41	39	39	-	
2011	Workers' Compensation	6	15	7	7	-	
3005	Equipment Maintenance	3,804	4,532	3,500	3,500	3,500	
5101	Electrical Services	9,929	9,066	9,000	9,000	9,000	
5201	Postal Service	100	120	100	100	100	
5203	Telecommunications	1,551	1,291	1,400	1,400	1,400	
5401	Office Supplies	263	660	1,000	1,000	1,000	
5504	Travel Expense	-	-	250	250	250	
5801	Publications	304	-	315	315	315	
7002	Furniture and Equipment	748	-	750	750	-	
TOTAL		25,358	24,332	24,973	24,973	15,565	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
21025 JUVENILE COURT							
3005	Equipment Maintenance	2,786	2,718	2,500	2,500	2,500	-
5101	Electrical Services	5,389	4,920	5,000	5,000	5,000	-
5201	Postal Service	116	698	1,000	1,000	1,000	-
5203	Telecommunications	1,461	364	300	300	300	-
5401	Office Supplies	409	500	500	500	500	-
5801	Publications	314	500	500	500	500	-
7002	Furniture and Equipment	-	1,100	1,000	1,000	-	-
TOTAL		10,475	10,800	10,800	10,800	9,800	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
21030 MAGISTRATE							
5101	Electrical Services	2,232	2,038	2,000	-	2,000	
5203	Telecommunications	1,332	1,027	1,065	-	1,065	
5401	Office Supplies	212	300	300	-	300	
5801	Dues and Subscriptions	50	150	150	-	-	
TOTAL		3,826	3,515	3,515	-	3,365	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
21060 CLERK OF THE CIRCUIT COURT							
1001	Salaries and Wages	258,489	302,570	317,133	347,748	327,748	
1004	Wages, Local, Temporary	16,834	17,544	20,000	20,000	-	
1007	Annual Bonus	704	758	760	820	-	
2001	FICA	19,708	22,659	25,848	24,707	25,619	
2002	VRS	28,947	30,698	31,967	33,037	39,651	
2006	VRS Insurance	3,386	3,990	4,154	4,293	4,488	
2007	VRS Hybrid Disability	137	270	320	286	324	
2009	Unemployment Insurance	262	306	333	327	235	
2010	Health Insurance	54,562	65,969	66,564	66,564	54,872	
2011	Workers' Compensation	190	224	364	376	359	
3005	Maintenance of Equipment	55	-	500	500	500	
3006	Copy Machine Maintenance	10,390	11,621	13,000	7,000	7,000	
3009	Auditing	459	-	10,000	1,000	10,000	
3010	Document Imaging	9,824	3,750	7,500	8,000	8,000	
5101	Electrical Services	15,261	13,935	14,000	1,400	14,000	
5201	Postal Service	8,268	6,407	8,000	8,000	8,000	
5203	Telecommunications	1,652	642	1,600	1,600	1,600	
5400	Copier Supplies	948	-	1,000	1,000	1,000	
5401	Office Supplies	4,235	1,530	2,000	3,000	3,000	
5415	Miscellaneous	5,316	5,306	3,000	3,000	3,000	
5418	Record Books	19,381	14,120	5,000	7,300	7,300	
5501	Travel-Mileage	84	653	1,100	1,100	1,100	
7002	Furniture and Equipment	4,625	907	3,000	5,300	5,300	
8003	Capital Outlay	16,038	-	-	-	-	
9009	Technology Trust Grant	-	6,340	-	-	-	
TOTAL		479,755	510,199	537,143	546,358	523,096	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
22010 COMMONWEALTH'S ATTORNEY							
1001	Salaries and Wages	429,572	418,047	433,268	432,917	430,917	
1004	Wages, local, temporary	2,750	5,398	2,000	80,000	-	
1007	Annual Bonus	650	650	650	650	-	
1008	Supplemental Wages	-	13,800	14,400	17,200	17,200	
2001	FICA	30,730	30,060	31,762	30,340	32,965	
2002	VRS	48,106	43,366	43,673	43,280	51,021	
2006	VRS Insurance	5,627	5,636	5,676	5,625	5,774	
2007	VRS Hybrid Disability	-	184	416	1,033	1,413	
2009	Unemployment Insurance	218	218	276	205	196	
2010	Health Insurance	71,232	76,169	75,204	69,116	47,016	
2011	Workers' Compensation	316	316	540	569	513	
3005	Maintenance of Equipment	5,959	7,073	5,000	5,000	5,000	
5101	Electrical Services	1,931	1,800	1,800	1,800	1,800	
5201	Postal Service	56	200	150	200	200	
5203	Telephone Service	2,664	2,898	800	1,700	1,700	
5401	Office Supplies	3,556	8,250	5,000	7,220	7,220	
5501	Travel-Mileage	375	6,922	6,250	6,250	6,250	
5504	Travel Expense	6,000	750	750	750	750	
5801	Publications	3,530	1,757	3,000	3,000	3,000	
5802	Dues and Associate Memberships	1,100	1,750	1,750	1,750	1,750	
6014	Asset Forfeiture Expenditures	-	-	5,110	-	-	
7002	Computer Equipment	4,296	3,996	-	5,301	-	
TOTAL		618,668	629,239	637,475	713,906	614,685	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
22020 VICTIM WITNESS PROGRAM							
1001	Salary	51,434	51,904	51,904	51,904	51,904	
1003	Part time salary	15,371	15,639	15,683	15,683	15,683	
1007	Annual Bonus	162	165	165	165	-	
2001	FICA	5,088	5,144	5,128	5,128	5,170	
2002	VRS	5,756	5,232	5,232	5,232	6,145	
2006	VRS Insurance	673	680	680	680	696	
2009	Unemployment Ins.	104	82	78	78	78	
2010	Health Insurance	7,876	7,396	6,696	7,396	7,836	
2011	Workers Comp. Ins.	49	60	73	73	72	
5101	Electrical Services	113	106	120	120	120	
5201	Postage and P. O. Box Rent	-	50	50	50	50	
5203	Telecommunications	162	775	775	775	775	
5204	Cell Phone	744	900	900	900	900	
5206	Internet Service	-	600	600	872	872	
5401	Program Envelopes	-	2,512	-	-	-	
5404	Office Supplies	2,128	1,500	1,911	1,911	1,911	
5500	Local Mileage	-	-	-	-	-	
5501	Mileage	342	69	500	500	500	
5504	Subsistence Travel	1,140	1,352	1,500	1,500	1,500	
5600	Emergency Response	-	-	-	-	-	
5801	Membership Dues	100	100	200	150	150	
5802	Subscriptions	-	-	-	-	-	
5803	Workshop Registration	250	400	400	400	400	
TOTAL		91,492	94,666	92,595	93,517	94,762	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
31020 SHERIFF							
1001	Salaries and Wages	1,274,444	1,295,280	1,342,993	1,384,057	1,343,410	
1002	Overtime	953	570	-	-	-	
1003	Salaries and Wages, Part Time	25,419	31,459	21,500	21,959	21,959	
1005	School Resource Officer	66,574	65,869	70,002	62,502	62,502	
1030	HIDTA - Compensation	18,137	57,681	10,000	16,623	16,623	
1031	HIDTA - FICA	1,377	1,793	2,700	1,377	1,377	
1036	DUI FICA	-	-	-	-	-	
1037	DEA FICA	-	-	-	-	-	
1039	DEA Compensation	-	-	-	-	-	
2000	Accumulated Leave	7,949	-	-	-	-	
2001	FICA	99,437	99,880	100,178	112,342	109,232	
2002	VRS	149,774	137,499	142,430	144,298	165,276	
2005	LODA	21,200	22,162	22,162	22,162	22,162	
2006	VRS Insurance	17,530	17,772	18,510	18,753	18,705	
2007	VRS Hybrid Disability	261	332	321	323	282	
2009	Unemployment Insurance	1,805	1,766	1,372	1,547	1,606	
2010	Health Insurance	309,172	310,573	297,355	299,445	252,442	
2011	Workers' Compensation	23,584	32,048	36,706	36,543	37,629	
2012	Uniforms	7,540	7,022	6,500	18,200	6,500	
3005	Maintenance Contracts	23,297	24,919	24,000	4,600	24,000	
3007	Advertising	-	72	50	50	50	
3150	Court Appointed Attorney	-	-	616	-	-	
5101	Electrical Services	15,055	14,581	15,000	15,000	15,000	
5201	Postal Service	1,034	977	1,000	1,000	1,000	
5203	Telecommunications	20,848	20,023	22,500	22,500	22,500	
5305	Vehicle Insurance	22,893	22,893	25,951	25,951	25,000	
5401	Office Supplies	3,929	3,373	3,500	6,500	6,500	
5408	Gasoline	107,737	40,000	40,000	72,000	50,000	
5409	Vehicle Supplies	60,620	67,000	99,044	64,000	64,000	
5410	Police Supplies	41,169	49,438	40,000	48,000	48,000	
5412	Tuition	15,525	15,525	15,525	26,250	26,250	
5504	Travel Expenses	11,535	13,928	11,384	17,000	17,000	
5801	Dues and Associate Memberships	1,475	1,500	1,500	1,500	1,500	
7000	Computer Equipment	9,470	6,804	78,583	32,000	20,000	
7005	Community Policing	366	3,780	5,600	10,600	5,600	
7006	Drug Dog	1,932	25,335	3,000	8,000	-	
8005	Motor Vehicles	10,159	-	-	226,400	-	
TOTAL		2,372,200	2,391,854	2,459,982	2,721,482	2,386,105	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
31040 COURTROOM SECURITY							
1001	Salaries and Wages	105,810	106,390	178,054	141,530	210,007	
1003	Salaries and Wages Part Time	51,763	40,000	40,000	40,000	40,000	
2001	FICA	11,584	10,931	16,051	13,349	19,126	
2002	VRS	11,850	10,732	17,948	14,266	24,865	
2005	LODA	3,206	3,617	3,615	3,615	2,814	
2006	VRS Insurance	1,386	1,398	2,333	1,854	1,854	
2009	Unemployment Insurance	332	326	392	341	391	
2010	Health Insurance	23,912	24,538	37,972	34,118	47,016	
2011	Worker's Compensation	3,000	3,591	6,280	5,228	7,646	
7005	Capital Outlay	7,891	-	-	-	-	
TOTAL		220,734	201,523	302,645	254,301	353,719	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
31050 DAY REPORTING							
1001	Salaries and Wages	40,745	40,811	42,031	42,031	-	
2001	FICA	3,009	2,992	3,062	3,113	-	
2002	VRS	4,563	4,118	4,237	4,237	-	
2005	LODA	641	723	723	723	-	
2006	VRS Insurance	534	535	551	551	-	
2009	Unemployment Insurance	41	41	39	39	-	
2010	Health Insurance	6,584	7,224	7,218	4,102	-	
2011	Worker's Compensation	832	922	1,210	1,210	-	
3001	Drug Test	210	350	350	350	-	
3015	Contracted Services	5,400	6,940	7,000	7,000	-	
5413	Supplies	-	150	150	150	-	
TOTAL		62,559	64,806	66,571	63,506	-	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
31060 HIGHWAY SAFETY							
1001	Salaries and Wages	162,284	163,744	167,538	190,328	122,531	
1002	Overtime	376,172	346,200	275,000	275,000	200,000	
1003	Salaries and Wages Part Time	18,707	19,200	15,500	20,000	20,000	
1007	Annual Bonus	4,819	5,035	5,000	5,000	-	
2000	Accumulated Leave	21,722	24,965	50,000	25,000	-	
2001	FICA	40,564	37,534	38,671	39,425	38,166	
2002	VRS	18,813	16,878	16,888	19,185	14,508	
2006	VRS Insurance	2,201	2,194	2,195	2,493	1,642	
2007	VRS Hybrid	-	-	-	15	-	
2009	Unemployment Insurance	-	201	194	228	780	
2010	Health Insurance	38,111	31,835	28,011	40,254	15,726	
2011	Worker's Compensation	3,382	4,240	5,000	5,685	3,914	
2012	Uniforms	13,677	12,000	12,000	-	12,000	
3005	Maintenance Contracts	21,983	25,525	22,000	-	22,000	
5401	Office Supplies	2,959	3,750	8,000	-	8,000	
5408	Gasoline	-	72,394	50,000	18,000	50,000	
5409	Vehicle Supplies	9,335	7,606	10,000	16,000	16,000	
5410	Police Supplies	17,866	45,231	20,000	12,000	30,000	
5412	Tuition	10,125	10,600	10,600	-	10,600	
5504	Travel Expenses	6,748	4,500	5,000	-	5,000	
5801	Dues and Associate Memberships	570	750	750	-	750	
7000	Computer Equipment	1,520	4,000	4,000	8,000	8,000	
7005	Community Policing	4,177	5,000	5,000	-	5,000	
7006	Drug Dog	3,615	5,000	5,000	-	15,000	
8003	Capital Outlay	-	-	-	-	-	
8005	Motor Vehicles	75,824	144,176	120,000	56,560	276,250	
8011	Capital Outlay	-	160,000	-	-	-	
8012	CAC improvements	24,201	2,000	3,000	-	-	
TOTAL		879,375	1,154,558	879,347	733,173	875,867	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
32020 VOLUNTEER FIRE DEPARTMENTS							
2005	LODA	9,331	7,257	7,257	7,257	7,257	
3005	Vehicle Insurance	21,898	21,808	22,731	22,731	22,731	
5310	Accident Insurance	33,571	28,048	26,227	26,227	26,227	
5601	Hillsville Fire Dept.	113,000	113,000	113,000	113,000	100,000	
5602	Cana Fire Dept.	80,000	80,000	83,140	83,140	75,000	
5604	Laurel Fork Fire Dept.	51,000	51,000	51,000	51,000	45,000	
5605	Forest Fire Service	15,854	15,547	16,500	16,500	16,500	
6000	Calls-Other Departments	65,000	65,001	65,000	65,000	65,000	
7000	Fire Program Fund	78,918	82,318	82,000	99,688	99,688	
8005	Motor Vehicles - LFFVD	-	690,692	-	-	-	
8006	Motor Vehicles - HVFD	-	-	-	-	450,000	
8007	Motor Vehicles - CVFD	-	-	-	-	-	
9020	Training	500	46	10,000	10,000	10,000	
TOTAL		469,072	1,154,718	476,855	494,543	917,403	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
32030 VOLUNTEER RESCUE SQUADS							
2005	LODA	6,350	4,149	3,753	3,753	3,753	
5305	Vehicle Insurance	17,916	17,916	18,597	18,597	18,597	
5310	Accident Insurance	33,571	26,227	26,227	26,227	26,227	
5680	Cana EMS Reimbursement	-	-	-	-	-	
5681	Dugspur EMS Reimbursement	-	-	4,181	8,361	8,361	
5682	Laurel Fork EMS Reimb.	15,316	9,764	12,000	6,000	6,000	
5683	Laurel EMS Reimbursement	14,859	24,985	24,000	52,000	52,000	
5684	Pipers Gap EMS Reimb.	126,115	173,697	180,000	180,000	180,000	
5685	Cana EMS Commission	-	-	-	-	-	
5686	Laurel Fork Ems Commission	1,063	637	800	390	-	
5687	Laurel EMS Commission	1,141	1,461	1,560	3,380	3,380	
5688	Pipers Gap EMS Commission	9,200	10,500	11,700	11,700	11,700	
7002	Four-for-Life Fund	27,715	24,202	28,000	32,000	32,000	
7004	Search and Rescue Team	8,637	8,464	10,038	10,038	10,038	
7005	Vehicle Emergency Fund	-	-	-	-	-	
7010	Countywide Supplies	14,000	13,830	14,000	-	-	
9020	Training	5,000	2,141	5,000	10,000	10,000	
9021	OEMS - RSAF	-	-	-	-	-	
9022	Pipers Gap County Contribution	-	-	-	25,000	25,000	
TOTAL		280,883	317,973	339,856	387,446	387,056	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
32040 EMERGENCY COMMUNICATIONS							
5604	E-911 Commission Expenses	374,154	374,154	374,154	394,000	374,154	
TOTAL		374,154	374,154	374,154	394,000	374,154	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
33020 CARE OF PRISONERS							
7006	Payments to Regional Jail	2,116,593	2,235	2,350,000	2,350,000	3,000,000	
TOTAL		2,116,593	2,235	2,350,000	2,350,000	3,000,000	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
33030 YOUTH AND FAMILY SERVICES							
3009	Care of Juveniles	228,785	170,583	200,000	200,000	200,000	
6000	Joint Operations - Galax	11,246	15,000	15,000	15,000	15,000	
7010	VJCCA - Grayson	23,665	24,000	24,000	24,000	24,000	
TOTAL		263,696	209,583	239,000	239,000	239,000	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
33300 PROBATION							
5101	Electrical Services	2,200	2,143	2,200	-	2,200	
5203	Telecommunications	445	557	575	-	575	
TOTAL		2,645	2,700	2,775	-	2,775	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
34010 BUILDING INSPECTION							
1001	Salaries and Wages	250,017	187,940	202,483	202,483	78,999	
1007	Annual Bonus	434	434	434	434	-	
2001	FICA	17,994	16,985	14,200	14,310	6,043	
2002	VRS	26,764	24,400	40,410	20,410	9,354	
2006	VRS Insurance	3,130	3,171	2,653	2,653	1,059	
2009	Unemployment Insurance	163	171	157	157	78	
2010	Health Insurance	32,907	35,556	36,678	36,678	11,754	
2011	Workers' Compensation	4,360	5,210	6,149	6,071	2,127	
2012	Uniforms	140	500	500	-	-	
2013	Tuition	408	1,013	2,000	2,000	2,000	
5101	Electrical Services	1,089	1,100	1,100	1,100	1,100	
5201	Postage	78	300	300	150	150	
5203	Telecommunications	2,642	3,200	3,200	3,200	3,200	
5305	Vehicle Insurance	1,095	1,095	1,137	1,137	1,137	
5401	Office Supplies	1,902	2,000	2,000	1,500	1,500	
5408	Vehicle Supplies and Maintenance	309	2,000	2,000	2,000	2,000	
5409	Fuel	3,525	5,000	5,000	5,000	5,000	
5411	Dues	260	250	250	250	250	
5412	Subscriptions	240	487	500	1,500	1,500	
5415	State 2% Surcharge	1,272	1,500	1,500	1,500	1,500	
5504	Travel Expenses	500	500	500	500	500	
5803	Refunds	771	1,000	1,000	1,000	1,000	
7002	Computer Equipment	-	1,100	-	4,000	4,000	
7002	Equipment	41	300	300	300	300	
8001	Machinery and Equipment	-	23,720	-	-	-	
TOTAL		350,041	318,932	324,451	308,333	134,551	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
35010 ANIMAL CONTROL							
1001	Salaries and Wages	47,662	48,533	48,533	48,533	48,533	
1007	Annual Bonus	108	108	108	109	-	
2001	FICA	3,545	3,581	3,555	3,555	3,713	
2002	VRS	5,330	4,892	4,892	4,892	5,746	
2005	LODA	-	-	-	-	-	
2006	VRS Insurance	623	636	636	636	650	
2009	Unemployment Insurance	41	41	39	39	39	
2010	Health Insurance	6,929	7,630	7,620	7,620	7,836	
2011	Workers' Compensation	492	621	839	833	797	
2012	Uniforms	500	441	500	500	500	
2013	Training	-	420	300	400	400	
3005	Radio Maintenance	-	-	-	100	100	
3007	Advertising	-	101	100	100	100	
5101	Electrical Services	393	400	400	400	400	
5201	Postage	15	25	25	25	25	
5203	Telecommunications	870	768	800	800	800	
5305	Vehicle Insurance	498	500	519	520	520	
5415	Supplies	721	969	1,500	1,500	1,500	
5417	Dog Tags and Record Books	1,545	1,565	1,550	1,600	1,600	
5504	Travel Expense	-	200	200	200	200	
5802	Fowl Claims	-	100	100	100	100	
5803	Livestock Claims	-	1,000	1,000	1,000	1,000	
6000	Payments to Joint Operation - Pound	40,541	34,000	34,000	3,400	34,000	
6001	Emergency Veterinary Care	1,201	2,500	2,500	2,000	2,000	
6408	Vehicle Fuel	4,751	5,031	4,500	4,500	4,500	
6409	Vehicle Maintenance	1,640	2,515	2,500	2,500	2,500	
7001	Emergency Impound	210	1,380	2,000	2,000	2,000	
7002	Spay & Neuter Program	5,000	5,000	5,000	-	-	
TOTAL		122,615	122,958	123,716	87,862	119,559	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
35050 EMERGENCY SERVICES							
1001	Salaries and Wages	94,762	96,229	98,229	89,893	98,878	
1007	Annual Bonus	217	217	217	217	-	
2001	FICA	7,177	7,255	7,150	6,780	7,564	
2002	VRS	10,600	9,700	9,700	9,061	11,707	
2005	LODA	-	-	-	-	-	
2006	VRS Insurance	1,240	1,261	1,261	1,178	1,325	
2007	VRS Hybrid Disability	558	568	568	158	522	
2009	Unemployment Insurance	83	82	78	78	78	
2010	Health Insurance	14,880	15,260	15,240	15,016	15,672	
2011	Workers' Compensation	2,677	2,935	4,185	3,808	3,685	
2012	Uniforms	321	300	300	300	300	
3002	Professional Fees Med Exam	500	400	400	400	400	
3004	Radio Maintenance	56,165	69,976	70,000	70,000	70,000	
5101	Electrical Services	648	300	300	300	300	
5203	Telecommunications	1,412	1,600	1,500	1,500	1,500	
5305	Vehicle Insurance	547	550	571	571	571	
5401	Office Supplies	1,034	800	800	800	800	
5409	Fuel	1,456	1,524	1,500	1,500	1,500	
5504	Travel Expenses	83	200	200	200	200	
5802	Subscriptions	-	-	-	-	-	
6409	Vehicle Maintenance	1,000	1,000	5,933	1,000	1,000	
7000	Training and Supplies	746	1,000	750	750	750	
7002	Equipment	11,000	1,000	1,000	9,500	1,000	
8001	Machinery and Equipment	-	24,768	-	-	-	
8010	Greenberry Dam Repair	-	65,659	-	-	-	
9087	LEMPG	7,500	7,500	7,500	7,500	7,500	
5607	Southwest VA EMS	4,123	4,123	4,225	4,225	4,225	
TOTAL		218,729	314,207	231,607	224,735	229,477	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
35060 CARROLL FIRE & RESCUE							
1001	Salaries and Wages	875,156	915,606	927,817	896,344	949,290	
1002	Salaries and Wages OT	-	-	-	-	-	
1003	Salaries & Wages Part-time	135,203	156,490	140,000	140,000	100,000	
1007	Annual Bonus	3,032	3,000	3,350	3,350	-	
2001	FICA	74,946	78,543	78,500	74,972	84,096	
2002	VRS	97,386	92,676	93,524	90,351	112,396	
2005	LODA	15,820	17,497	19,750	19,750	19,750	
2006	VRS Insurance	11,486	12,137	12,154	11,742	12,720	
2007	VRS Hybrid Disability	2,343	2,576	2,584	3,063	2,872	
2009	Unemployment Insurance	1,693	1,693	1,627	1,585	1,409	
2010	Health Insurance	152,332	166,473	161,376	186,824	172,392	
2011	Worker's Compensation	38,215	49,399	65,991	64,295	65,800	
2012	Uniforms	7,348	6,400	7,000	7,000	7,000	
3002	Prof Svcs -Medical Exams	20	-	300	-	-	
3005	Maintenance of Equipment	15,000	16,366	20,200	25,700	25,700	
3015	Contracted Services	-	-	-	6,119	6,119	
5101	Utilities	12,323	12,500	16,100	16,000	16,000	
5203	Telephone	3,587	3,673	7,100	5,000	5,000	
5305	Vehicle Insurance	7,166	7,200	7,474	7,474	7,474	
5401	Office Supplies	6,266	4,500	4,500	5,800	5,800	
5408	Fuel	60,908	65,939	62,500	63,500	63,500	
5409	Vehicle Fuel, Maint., & Supplies	35,518	29,000	35,000	35,000	35,000	
7000	Training	3,235	1,000	2,500	3,500	3,500	
7001	Medical Supplies	41,325	34,675	36,000	50,000	50,000	
8001	Machinery and Equipment	14,800	16,275	-	2,000	2,000	
8005	Motor Vehicles	112,450	135,000	-	174,000	174,000	
8006	OEMS Grants - Lifepaks	-	-	-	-	-	
9000	CCFR EMS Commission	94,227	79,960	86,100	87,000	87,000	
TOTAL		875,156	915,606	927,817	1,980,369	2,008,818	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
42010 LITTER CONTROL							
3201	Litter Prev and Recycling	10,200	10,057	10,057	10,000	10,000	
TOTAL		10,200	10,057	10,057	10,000	10,000	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
42020 SOLID WASTE							
1001	Salaries and Wages	349,339	356,911	367,618	367,618	380,000	
1003	Salaries and Wages, Part Time	-	-	-	-	-	
1007	Annual Bonus	975	975	975	975	-	
1099	Personnel Contingency	-	15,000	15,000	-	-	
2001	FICA	24,769	25,400	26,500	26,033	29,000	
2002	VRS	39,190	35,977	37,056	37,056	45,500	
2006	VRS Insurance	4,584	4,676	4,816	4,816	5,074	
2007	VRS Hybrid Disability	374	381	393	351	362	
2009	Unemployment Insurance	416	366	353	353	353	
2010	Health Insurance	81,846	90,524	80,652	83,652	70,524	
5401	Office Supplies	1,448	5,000	5,000	-	5,000	
TOTAL		502,941	535,210	538,363	520,854	535,813	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
42030 CANA REFUSE SITE OPERATION							
1003	Salaries and Wages Part-time	23,614	26,356	26,000	26,000	-	
1007	Annual Bonus	108	109	109	109	-	
2001	FICA	1,815	2,025	1,989	1,989	-	
2009	Unemployment Insurance	85	133	127	120	-	
2011	Workers' Compensation	1,316	1,292	1,182	1,083	-	
3004	Repairs and Maintenance	92	500	500	400	-	
3011	Payments to Regional SWA	22,520	22,865	23,350	23,350	-	
5101	Electric	1,373	1,400	1,450	1,450	1,500	
5203	Telephone	-	40	40	40	-	
5415	Miscellaneous	119	750	850	850	-	
6000	Equipment Lease	3,960	3,960	3,960	3,960	-	
TOTAL		55,002	59,429	59,557	59,351	1,500	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
43010 MAINT COUNTY COMPLEX							
1001	Salaries and Wages	105,839	107,768	107,768	107,314	110,533	
1003	Salaries, Part Time	48,147	50,000	50,000	50,000	-	
1007	Annual Bonus	596	600	600	600	-	
2001	FICA	11,236	11,300	11,207	11,474	8,456	
2002	VRS	11,860	10,863	10,863	10,817	13,087	
2006	VRS Insurance	1,387	1,412	1,412	1,406	1,481	
2007	VRS Hybrid Disability	275	279	279	247	255	
2009	Unemployment Insurance	331	418	402	387	157	
2010	Health Insurance	34,844	36,209	35,580	25,804	23,508	
2011	Workers' Compensation	2,487	2,765	3,408	3,511	2,604	
2012	Uniforms	4,397	5,000	5,000	4,500	4,500	
3010	Trash Collection	631	800	800	800	800	
5101	Electrical Services	24,998	22,830	24,185	22,500	22,500	
5203	Telecommunications	1,671	2,000	1,000	1,000	1,000	
7000	Training Center Cleaning Contract	623	-	-	-	-	
7003	Elevator Contract	5,366	5,766	6,000	5,864	5,864	
7004	Fire Prevention Services	2,620	3,000	3,000	3,000	3,000	
7005	HVAC Service Contract	7,949	8,681	8,577	10,192	10,192	
8001	Machinery and Equipment- Building Improvements	20,099	58,830	30,000	51,000	51,000	
TOTAL		285,356	328,521	300,081	-	258,937	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
43060 MAINT CANNERY							
1003	Part Time Salary	14,761	15,787	13,500	13,500	13,500	
1007	Annual Bonus	54	-	54	55	55	
2001	FICA	1,133	1,208	1,040	1,022	1,022	
2009	Unemployment Insurance	57	69	66	62	62	
2011	Workers' Compensation	291	308	502	496	496	
3004	Repairs and Maintenance	2,023	744	2,500	2,500	2,500	
3010	Garbage Collection	-	-	200	200	200	
5101	Electrical	3,352	3,458	3,490	2,640	2,640	
5102	Fuel	4,382	4,535	5,647	5,120	5,120	
5103	Water and Sewer	743	1,005	1,000	1,200	1,200	
5401	Office Supplies	129	79	250	100	100	
7000	USDA - Cannery Grant	-	-	-	-	-	
7006	Training & Jars	-	400	1,600	1,200	1,200	
8001	Machinery and Equipment	12,742	-	-	-	-	
TOTAL		39,667	27,592	29,849	28,095	28,095	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
43110 MAINTENANCE FORCE							
1001	Salaries and Wages	287,498	293,096	293,046	285,469	256,809	
1003	Salaries and Wages, Part Time	20,426	25,109	25,000	25,000	-	
1007	Annual Bonus	704	759	704	704	-	
2001	FICA	22,286	22,380	22,500	21,696	19,646	
2002	VRS	32,148	29,543	29,539	28,775	30,406	
2006	VRS Insurance	3,760	3,841	3,839	3,740	3,441	
2007	VRS Hybrid Disability	175	178	178	147	138	
2009	Unemployment Insurance	292	317	358	350	196	
2010	Health Insurance	49,009	54,519	54,492	62,112	39,180	
2011	Workers' Compensation	5,250	6,023	7,686	7,835	6,733	
3003	Snow Removal	730	946	1,000	1,000	1,000	
5101	Electrical Services	10,335	11,000	11,000	6,428	6,428	
5203	Telecommunications	5,226	4,110	4,500	4,500	4,500	
5408	Gasoline	18,724	17,721	18,385	18,385	18,385	
5409	Diesel	3,541	3,679	4,400	4,400	4,400	
5410	Vehicle/Equip. Supplies	5,916	6,500	9,350	9,350	9,350	
5411	Vehicle/Equip. Insurance	8,958	9,000	9,342	9,099	9,099	
5412	Tires	1,492	2,290	2,000	2,000	2,000	
5413	Supplies	2,544	3,000	3,000	3,000	3,000	
5415	Tools and Miscellaneous	2,088	3,909	3,964	8,800	8,800	
8001	Machinery and Equipment	43,453	111,300	10,000	30,000	30,000	
TOTAL		524,555	609,220	514,283	532,790	453,511	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
43160 PUBLIC UTILITES							
1001	Salaries and Wages	595,704	605,126	604,551	604,551	463,600	
1003	Salaries and Wages, Part Time	8,645	9,300	9,300	9,300	9,300	
1007	Annual Bonus	1,516	1,600	1,600	1,600	-	
1099	Personnel Contingency	-	-	15,000	15,000	-	
2001	FICA	42,979	44,120	42,662	42,662	35,412	
2002	VRS	65,699	60,997	60,939	60,939	53,706	
2006	VRS Insurance	7,764	7,927	7,920	7,920	6,078	
2007	VRS Hybrid Disability	908	951	947	947	912	
2009	Unemployment Insurance	606	619	594	594	510	
2010	Health Insurance	130,333	132,109	140,064	140,064	82,278	
5101	Electrical Services	1,622	1,500	1,500	1,500	1,500	
5203	Telecommunications	1,009	1,000	1,000	1,000	1,000	
5305	Vehicle Insurance	-	-	-	-	-	
5401	Office Supplies	4,931	3,859	5,000	5,000	5,000	
TOTAL		861,716	869,107	891,077	891,077	659,296	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
43200 MAINT GENERAL PROPERTIES							
3004	County Properties-Repairs & Maint	28,458	29,155	50,000	50,000	50,000	
5102	County Properties-Heating Fuel	65,042	51,654	70,000	70,000	70,000	
5103	County Properties-Water & Sewer	12,745	14,500	15,000	14,200	14,200	
5302	Insurance Premiums - Fire	2,874	3,374	8,743	8,743	8,743	
5405	County Properties-Janitorial Sup	17,796	20,000	20,000	20,000	20,000	
5410	County Fire Prevention Services	2,525	3,840	4,340	4,340	4,340	
5420	County Boiler & Machinery Insurance	4,160	4,160	4,160	2,956	2,956	
TOTAL		133,600	126,683	172,243	170,239	170,239	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
43500 WOODLAWN SCHOOL							
3004	County Properties-Repairs & Maint	1,601	2,500	2,500	2,500	2,500	
5101	Electrical Services	44,649	45,000	48,000	36,500	36,500	
5103	County Properties-Water & Sewer	859	905	900	550	550	
5307	Insurance - General Liability	5,780	5,780	5,780	5,780	5,780	
5405	County Properties-Janitorial Sup	914	1,000	1,000	1,000	1,000	
8006	Equipment	-	-	-	-	20,000	
TOTAL		53,803	55,185	58,180	46,330	66,330	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
51010 HEALTH							
5001	Share of Health Department	252,422	252,422	252,422	272,615	252,422	
5101	Electrical Services	8,562	7,818	8,000	8,000	8,000	
5203	Telecommunications	3,086	3,247	3,200	3,200	3,200	
TOTAL		264,070	263,486	263,622	283,815	263,622	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
52010 MENTAL HEALTH							
5604	Mt. Rogers CSB	130,500	130,500	130,500	182,803	130,500	
TOTAL		130,500	130,500	130,500	182,803	130,500	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
53020 PUBLIC ASSISTANCE-SOCIAL SERVICES							
1001	Salaries and Wages	1,275,979	1,343,430	1,396,638	1,632,013	1,396,638	
1003	Salaries and Wages - Part Time	-	-	-	-	-	
1007	Annual Bonus	4,115	4,439	4,400	4,450	-	
2001	FICA	89,747	93,055	95,800	124,848	124,955	
2002	VRS	137,072	129,650	140,781	159,697	193,395	
2006	VRS Insurance	16,142	16,928	18,296	20,754	21,880	
2007	VRS Hybrid Disability	2,455	3,928	3,598	4,771	4,355	
2009	Health Insurance	336,042	365,104	362,436	375,687	297,768	
2012	Unemployment	1,941	1,864	1,646	1,923	1,686	
3016	Stipends	2,793	3,185	3,600	3,600	3,600	
5101	Electrical Services	13,267	12,144	12,500	12,500	12,500	
5203	Telecommunications	6,748	4,082	4,300	10,145	10,145	
5305	Vehicle Insurance	5,375	5,711	6,237	6,237	6,237	
5799	Undistributed VPA Expenses	1,874,290	2,230,784	2,147,503	2,719,048	2,719,048	
TOTAL		3,765,966	4,214,305	4,197,735	5,075,673	4,792,207	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
53030 PUBLIC ASSISTANCE-CSA							
2001	FICA	209	800	800	-	800	
2002	VRS	408	1,350	1,350	-	1,350	
2006	VRS Insurance	48	175	175	-	175	
6901	Comprehensive Services Act	2,646,393	3,455,460	2,986,883	-	2,986,883	
6905	CSA Administration Expenses	12,500	13,862	16,187	-	16,187	
TOTAL		2,659,558	3,471,647	3,005,395	-	3,005,395	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
53090 SENIOR CITIZENS PROGRAMS							
5604	Senior Citizens Center Woodlawn	12,500	12,500	11,875	-	-	
6000	District III Cooperative	34,716	34,716	34,716	34,716	34,716	
6001	Webb-Southern/Carroll Comm. Ctr.	9,000	9,000	8,550	-	-	
6003	Laurel Fork Community Ctr.	9,000	9,000	8,550	8,550	-	
6004	Lambsburg Community Center	9,000	9,000	8,550	8,550	-	
6005	Dugspur Repayment	-	-	-	8,000	8,000	
TOTAL		74,216	74,216	72,241	59,816	42,716	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
62100 SCHOOL BOARD							
5004	School Fund - RLE	7,185,920	7,490,500	7,471,162	7,471,162	8,425,951	
5005	School Fund - in excess of RLE	3,978,644	3,843,164	3,780,502	3,780,502	1,054,049	
5006	State Funds	26,018,857	26,623,509	27,711,403	28,777,000	28,777,000	
5008	Federal Funds	4,915,558.07	4,699,085.84	5,036,381.00	4,826,710	4,826,710	
5009	Other Funds				-	967,519	
5010	Buses				-	520,000	
5011	Building Maintenance				-	200,000	
5101	Electrical Services	10,600	10,000	10,000	1,000	-	
5203	Telecommunications	5,646	6,100	6,100	6,100	-	
8001	School CIP	-	-	-	-	-	
9115	School Debt Service	4,706,165	4,643,692	4,557,923	4,329,589	4,329,589	
TOTAL		46,821,390	47,316,051	48,573,471	49,192,063	49,100,818	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
61010 COMMUNITY COLLEGES							
5604	Wytheville Community College	42,086	43,862	45,244	43,631	43,631	
TOTAL		42,086	43,862	45,244	43,631	43,631	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
71010 RECREATION							
1001	Salaries and Wages	104,309	96,081	77,973	77,973	72,597	
1003	Salaries and Wages, Part Time	100,487	119,164	100,000	100,000	100,000	
1007	Annual Bonus	487	758	800	815	-	
2001	FICA	15,153	16,297	13,343	13,549	13,548	
2002	VRS	11,095	10,644	7,860	7,860	8,595	
2006	VRS Insurance	1,298	1,624	1,021	1,021	973	
2007	VRS - Hybrid disability	179	329	460	412	383	
2009	Unemployment Insurance	461	525	568	538	312	
2010	Health Insurance	17,058	14,605	15,240	7,620	15,672	
2011	Workers' Compensation	3,915	4,616	5,104	5,660	2,246	
3002	Contractual Workers	40,712	25,000	40,000	30,000	30,000	
3005	Equipment Maintenance	8,513	6,900	8,500	6,000	6,000	
3007	Advertising	904	750	500	500	500	
3010	Garbage Service	2,526	3,100	3,000	3,000	3,000	
5101	Electric for Office	8,703	10,000	10,000	1,000	10,000	
5103	Water for Office	1,260	1,000	1,200	1,200	1,200	
5201	Postage	24	500	300	300	300	
5203	Telecommunications	4,533	3,800	4,900	4,900	4,900	
5305	Vehicle Insurance	2,190	2,190	2,273	2,273	2,273	
5308	General Liability Ins	3,543	5,254	4,500	4,500	4,500	
5401	Office Supplies	2,714	3,000	3,000	3,000	3,000	
5409	Diesel Fuel	3,232	3,500	3,500	2,000	2,000	
5412	Grounds Supplies	6,624	6,500	7,000	5,000	5,000	
5504	Travel Expense	187	1,000	1,000	-	-	
5801	Dues & Association Memberships	213	700	500	500	500	
5830	Refunds	719	500	700	700	700	
5890	Recreation Programs & Events	24,831	7,478	25,000	20,000	-	
5899	Senior Programs	-	5,000	15,000	10,000	10,000	
5990	Payment Retail Sales Tax	1,087	1,432	1,100	1,100	1,100	
6013	Recreation Equipment	7,529	8,000	9,000	9,000	9,000	
6015	Concession Supplies	10,028	8,890	10,000	10,000	10,000	
7002	Youth Teams	12,687	8,110	12,500	12,500	12,500	
7003	Vehicle Maintenance	1,427	2,000	2,000	2,000	2,000	
7006	Stipends	1,225	2,940	2,941	2,941	2,941	
8001	Machinery and Equipment	16,079	-	-	-	-	
9000	Sports Account	152	-	-	-	-	
9060	Crooked Creek Fee Fishing	6,730	6,000	6,000	-	-	
TOTAL		422,814	388,187	396,783	347,862	335,740	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
73020 CARROLL-GALAX REG. LIBRARY							
1001	Salaries and Wages	74,027	74,703	74,703	74,703	74,703	
1003	Part-Time Salaries and Wages	42,421	41,895	42,000	42,000	42,000	
1007	Annual Bonus	325	379	325	380	-	
2001	FICA	8,493	8,234	8,200	8,005	8,928	
2002	VRS	8,285	7,530	7,530	7,530	8,845	
2006	VRS Insurance	969	978	979	979	1,001	
2009	Unemployment Insurance	243	195	284	272	195	
2010	Health Insurance	17,593	22,138	22,128	22,128	15,672	
2011	Workers' Compensation	85	94	126	126	125	
5305	Vehicle Insurance	-	-	-	-	-	
5401	Office Supplies	645	19	2,000	-	152	
5604	Payments to Regional Library	156,844	159,550	159,550	159,550	159,550	
TOTAL		309,930	315,716	317,825	315,673	311,171	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
8??? APPROPRIATIONS							
5601	Rooftop of Virginia	15,000	15,000	15,000	19,527	-	
5602	Mt. Rogers Planning District Commission	25,301	25,559	25,559	26,705	-	
5605	Twin County Reg Chamber of Commerce	6,920	5,500	5,500	5,500	-	
5606	Mt. Rogers Development Partnership - VIIA	46,776	46,776	40,800	-	-	
5608	Family Resource Center	3,898	4,000	4,000	4,000	-	
5611	Fries Community Center, Inc	-	-	-	-	-	
5617	Arts Council	2,000	-	-	-	-	
5619	Twin County Free Clinic	15,000	15,000	15,000	-	-	
5620	Brain Injury Research	1,250	1,250	-	-	-	
5621	Blue Ridge Veterans	-	-	-	-	-	
5622	Feeding America	5,000	5,000	-	5,000	-	
5623	Appalachain Independence Center	-	-	-	-	-	
5623	Twin County United Way	2,500	2,500	-	-	-	
5624	William King Museum of Art	-	-	-	5,000	-	
5626	SVAM - Soutwest Virginia Alliance for Manu	-	-	-	-	-	
5627	Carroll Wellness Center	-	-	10,000	10,000	-	
7000	Crossroads Shelter	-	-	-	-	-	
7010	SW Regional Enterprise Center	-	-	-	-	-	
9085	Crossroads Institute	25,000	25,000	25,000	25,000	-	
9090	VA Institute of Government	1,500	1,500	1,500	-	-	
????	Galax Carroll Grayson Animal Shelter	-	-	-	20,000	-	
TOTAL		150,145	147,085	142,359	120,732	-	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
81010 PLANNING COMMISSION							
1001	Salaries and Wages	-	-	-	-	70,299	
1002	Annual Bonus	-	-	-	-	-	
2001	FICA	-	-	-	-	5,378	
2002	VRS	-	-	-	-	8,323	
2006	VRS Insurance	-	-	-	-	1,001	
2009	Unemployment Insurance	-	-	-	-	39	
2010	Health Insurance	-	-	-	-	7,836	
2011	Workers' Compensation	-	-	-	-	2,468	
3016	Stipend to Members	1,323	3,500	4,116	-	4,116	
5101	Electrical	-	-	-	-	2,000	
5201	Postage	-	-	-	-	1,000	
5203	Telephone	-	-	-	-	3,000	
5401	Office Supplies	-	-	-	-	2,000	
5504	Travel	-	800	800	-	800	
5602	Mt. Rogers PC	25,301	25,559	25,559	-	28,000	
9000	Training	-	500	500	-	500	
TOTAL		26,624	30,359	30,975	-	136,760	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
81060 ECONOMIC DEVELOPMENT							
1001	Salaries and Wages	-	-	-	-	-	-
2001	FICA	-	-	-	-	-	-
2002	VRS	-	-	-	-	-	-
2006	VRS Insurance	-	-	-	-	-	-
2007	VRS Hybrid Disability	-	-	-	-	-	-
2009	Unemployment Insurance	-	-	-	-	-	-
2010	Health Insurance	-	-	-	-	-	-
2011	Workers' Compensation	-	-	-	-	-	-
3016	Stipends	4,274	4,700	4,700	-	4,700	-
5101	Electrical Services	-	-	-	-	-	-
5201	IDA Postage	5	500	500	-	500	-
5203	Telephone	-	-	-	-	-	-
5305	Vehicle Insurance	-	-	-	-	-	-
5401	Office Supplies	-	-	-	-	1,000	-
5408	Vehicle Supplies, Fuel& Maint.	-	-	-	-	500	-
5504	Travel Expenses	-	-	-	-	1,000	-
7002	Office Equipment	-	-	-	-	2,500	-
8092	Ec Dev Projects	40,000	-	100,000	-	750,000	-
9003	Wildwood Expansion	115,744	90,400	90,400	-	90,400	-
9007	Business Retention & Expansion	45,929	47,000	47,000	-	10,000	-
????	VIAA- Mt Rogers DP	-	-	-	51,575	51,575	-
TOTAL		205,952	142,600	242,600	51,575	912,175	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
81070 AIRPORT							
5604	Contribution - Twin Co. Airport	43,000	43,000	43,000	43,000	43,000	
9004	Airport Expansion	19,960	19,500	19,960	19,960	19,960	
TOTAL		62,960	62,500	62,960	62,960	62,960	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
81550 CROSSROADS SBDC							
1001	Salaries	75,901	78,375	78,375	78,375	78,375	
1007	Annual Bonus	217	217	217	217	-	
2001	FICA	5,014	5,058	5,035	5,059	5,996	
2002	VRS	8,530	7,900	7,900	7,900	9,280	
2006	VRS Insurance	998	1,027	1,027	1,050	1,050	
2009	Unemployment Insurance	84	78	78	78	78	
2010	Health Insurance	20,244	22,138	22,128	22,128	15,672	
2011	Worker's Comp. Insurance	54	60	85	85	84	
5401	Office Supplies	-	-	5,000	-	-	
TOTAL		111,042	114,852	119,845	114,892	110,535	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
82030 SOIL & WATER CONSERVATION							
5604	Contribution to SWCD - Galax	5,000	5,000	5,000	-	3,000	
5605	Contribution to RC&D Council	3,000	3,000	3,000	-	500	
TOTAL		8,000	8,000	8,000	-	3,500	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
82040 EXTENSION & CONTINUING ED							
1001	Salaries and Wages	58,856	65,013	71,541	73,023	73,023	
5203	Telecommunications	446	680	-	-	-	
TOTAL		59,302	65,694	71,541	73,023	73,023	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
83060 FARMER'S MARKET							
1001	Salaries and Wages	222,367	200,801	200,801	200,801	157,375	
1003	Salaries and Wages, Part Time	-	13,682	20,000	20,000	20,000	
1007	Annual Bonus	542	542	542	542	-	
2001	FICA	16,160	16,300	15,710	15,710	13,581	
2002	VRS	23,579	23,092	20,241	20,241	18,633	
2006	VRS Insurance	2,758	3,001	2,630	2,630	2,109	
2007	VRS Hybrid Disability	161	353	180	430	201	
2009	Unemployment Insurance	250	221	255	249	196	
2010	Health Insurance	40,042	44,696	39,300	40,100	23,508	
2011	Workers' Compensation	3,895	4,595	6,373	6,292	5,525	
3005	Equipment Maintenance	39,920	24,547	45,000	40,000	40,000	
3007	Advertising	1,766	3,500	4,000	2,000	2,000	
3010	Trash Collection	2,233	2,500	2,500	2,500	2,500	
3134	Primus Certification	1,234	1,500	2,500	2,500	2,500	
5101	Electrical Services	40,612	44,234	65,000	60,000	60,000	
5102	Fuel	6,121	8,000	12,000	12,000	12,000	
5103	Water and Sewer	5,751	5,600	5,800	5,800	5,800	
5201	Postal Service	504	400	1,000	500	500	
5203	Telecommunications	1,498	1,603	1,800	2,800	2,800	
5304	Licenses and Bonds	-	-	1,500	1,500	1,500	
5401	Office Supplies	2,278	3,000	3,000	1,500	1,500	
7002	Computer Equipment	563	2,000	1,500	1,500	1,500	
7003	Office Equipment	921	1,000	2,000	2,000	2,000	
8001	Machinery and Equipment	2,545	5,000	-	-	-	
9010	Capital Outlay/Box Inventory	134,069	150,000	200,000	175,000	175,000	
TOTAL		549,769	560,167	653,632	-	550,728	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
90010 TRANSFER TO OTHER FUNDS							
5010	Transfer to Other Funds	100,000	-	-	-	100,000	
5012	CC Flexible Spending	-	-	-	-	15,572	
5013	Debt Service	996,787	1,020,405	1,020,405	-	1,020,405	
5014	Transfer IDA - Debt Service Complex	348,855	386,805	386,807	353,318	353,318	
TOTAL		1,445,642	1,407,210	1,407,212	353,318	1,489,295	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
90020 LAW LIBRARY							
5414	Law Library Expenses	4,000	-	5,000	-	5,000	
TOTAL		4,000	-	5,000	-	5,000	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
91500 NONDEPARTMENTAL							
3001	Background checks/drug tests	3,495	3,000	3,000	-	3,000	
5610	Other Contingency	22,847	31,540	-	-	-	
5899	Bank SC & Deposit Tickets/Wells Fargo	18,024	1,419	25,000	-	25,000	
5900	Bank SC - Health Savings Account	1,342	1,410	1,200	-	1,200	
5998	DMV Stop charges	1,190	-	10,000	-	1,000	
5999	Credit Card & Telecheck Fees	60,258	62,000	50,000	-	50,000	
8001	Capital Project Reserve	-	5,833	-	-	1,000,000	
TOTAL		107,156	105,203	89,200	-	1,080,200	-

Account	Account Title	Spent FY 18	Spent FY 19	Budget FY 20	Requested FY 21	Recom FY 21	Approved FY 21
91520	CARES- Covid-19 Relief						
???		-	-	-	-	2,548,000	
	TOTAL	-	-	-	-	2,548,000	-