

Account	Account Title	Final Budget FY21-22
<b>11010 BOARD OF SUPERVISORS</b>		
1001	Salaries and Wages	36,000
2001	FICA	2,754
2010	Health Insurance	-
2011	Workers' Compensation	40
3007	Advertising	8,000
3009	Clerk's Recording Fees	
3011	Auditing Fees	78,000
5203	Telecommunications	600
5303	Insurance- Equipment Breakdown	2,751
5304	Insurance - Crime/Paper	3,350
5305	Insurance - Public Officials	11,000
5307	Insurance - General Liability	42,614
5308	Consulting	10,000
5401	Office Supplies	8,000
5501	Travel/Mileage	2,000
5504	Travel Expenses	6,000
5603	Virginia Association of Counties	7,600
5705	AEP	7,600
7002	Office Equipment	2,000
7003	Certified Board Training	8,000
NEW	Codification	10,000
NEW	IT Subscriptions	1,819
<b>TOTAL</b>		<b>248,128</b>
<b>12010 COUNTY FAIR</b>		
1000	County Fair	103,000
6011	Fair Sponsorships	15,000
<b>TOTAL</b>		<b>118,000</b>
<b>12020 COUNTY ADMINISTRATOR</b>		
1001	Wages and Salaries	259,401
1003	Salaries and Wages, Part Time	-
1007	Annual Bonus	-
2001	FICA	19,844
2002	VRS	37,250
2006	VRS Insurance	3,476
2007	VRS Hybrid Disability	-
2009	Unemployment Insurance	180
2010	Health Insurance	23,522
2011	Workers' Compensation	275
3005	Maintenance of Equipment	2,000
5101	Electrical Services	2,200

5201	Postage	250
5203	Telecommunications	2,200
5305	Vehicle Insurance	2,273
5401	Office Supplies	5,000
5408	Vehicle Supplies, Fuel& Maint.	2,500
5504	Travel Expenses	2,000
5801	Dues and Memberships	3,000
7002	Office Equipment	5,000
NEW	IT Subscription	1,620
<b>TOTAL</b>		<b>371,991</b>
<b>12025 FINANCE</b>		
1001	Salaries and Wages	172,938
1007	Annual Bonus	-
2001	FICA	13,230
2002	VRS	24,834
2006	VRS Insurance	2,317
2007	VRS Hybrid Disability	470
2009	Unemployment Insurance	180
2010	Health Insurance	15,680
2011	Workers' Compensation	170
3005	Maintenance of Equipment	195
5101	Electrical Services	2,000
5201	Postage	6,500
5203	Telecommunications	1,745
5401	Office Supplies	7,000
5501	Travel Mileage	1,000
5504	Travel Expenses	1,000
5801	Dues and Memberships	100
7001	Computer Equip & Accounting System	32,000
7002	Office Equipment	1,200
7003	Informaton Technology Charges	2,500
7005	DCJS Grant	-
NEW	IT Subscriptions	1,039.60
<b>TOTAL</b>		<b>286,099</b>
<b>12040 LEGAL SERVICES</b>		
3002	Compensation of County Attorney	75,000
<b>TOTAL</b>		<b>75,000</b>
<b>12050 TOURISM</b>		
1001	Salaries	-
1003	Salaries and Wages Part-time	-
1007	Annual Bonus	-
2001	FICA	-
2002	VRS	-
2006	VRS Insurance	-

2007	VRS Hybrid Disability	-
2009	Unemployment Insurance	-
2010	Health Insurance	-
2011	Workers Compensation	-
3007	Advertising	30,000
4200	IT Services	10,000
5101	Electrical Services	-
5103	Water and Sewer	-
5201	Postage	57
5203	Telecommunications	2,169
5401	Office Supplies	1,000
5408	Vehicle Supplies, Fuel & Maint.	907
5504	Travel Expense	2,000
5616	Website Activities	2,500
5801	Professional Dev & Membership	-
5990	Payment Retail Sales Tax	-
6014	Artisan Crafts	1,000
7002	Office Equipment	1,000
9000	Tourist Information Center	1,608
9020	Cultural Heritage Commission	-
9030	Community Events	10,000
9055	Chestnut Creek School of the Arts	-
9056	Arts Council	-
9057	Twin County Chamber of Commerce	-
9060	Crooked Creek Fee Fishing	-
9075	Carroll County Brochure	29,500
9081	VTC Grant	2,500
NEW	IT Subscriptions	616
<b>TOTAL</b>		<b>94,857</b>
<b>12070 INFORMATION TECHNOLOGY</b>		
1001	Salaries and Wages	111,325
1007	Annual Bonus	-
2001	FICA	8,516
2002	VRS	15,986
2006	VRS - Insurance	1,492
2007	VRS Hybrid Disability	231
2009	Unemployment Insurance	120
2010	Health Insurance	15,672
2011	Workers Compensation	110
2013	Training	5,000
3005	Maintenance of Equipment	35,000
3161	Technology Consulting	-
5101	Electrical Services	680
5201	Postage	50

5203	Telecommunications	2,300
5401	Office Supplies	2,000
5408	Fuel	250
5504	Travel - Expenses	1,000
5801	Memberships,Licenses,Certifications	3,000
6012	Licenses/Software Updates	30,000
7002	Office Equipment	4,000
8000	Webmail & Website Activities	15,000
8003	Machinery and Equipment	20,000
8007	EDP Equipment	
8030	Wireless Internet Access	7,300
<b>TOTAL</b>		<b>279,032</b>
<b>12090 COMMISSIONER OF THE REVENUE</b>		
1001	Salaries and Wages	257,500
1002	Salaries and Wages - Part Time	-
1007	Annual Bonus	-
2001	FICA	19,698
2002	VRS	36,475
2006	VRS Insurance	3,404
2007	VRS Hybrid Disability	600
2009	Unemployment Insurance	270
2010	Health Insurance	47,040
2011	Workers' Compensation	1,850
2013	Training	
3002	Professional Services	15,000
3005	Maintenance of Equipment	2,500
3007	Advertising	500
3130	Reassessment	-
4001	Data Processing	6,500
5101	Electrical Services	3,900
5201	Postage	2,000
5203	Telecommunications	1,000
5305	Vehicle Insurance	
5401	Office Supplies	5,000
5408	Vehicle Maintenance	500
5409	Fuel	500
5501	Travel-Mileage	350
5801	Dues and Subscriptions	1,000
7002	Office Equipment	3,800
7003	Training	1,000
7005	DCJS GRANT	
NEW	IT Subscriptions	1,707
<b>TOTAL</b>		<b>412,094</b>
<b>12091 MAPPING</b>		

1001	Salaries	-
1007	Annual Bonus	-
2001	FICA	-
2002	VRS	-
2006	VRS Insurance	-
2009	Unemployment	-
2010	Health Insurance	-
2011	Workmen's Compensation	-
3002	Professional Services	30,000.00
3005	Maintenance of Equipment	1,500
5101	Electrical Service	
5201	Postage	
5203	Telephones	
5401	Office Supplies	3,360
5415	Miscellaneous	
5504	Travel	
5801	Dues	
7002	Equipment	10,000
<u>NEW</u>	<u>IT Subscriptions</u>	
<b>TOTAL</b>		<b>44,860</b>
<b>12100 REAL ESTATE APPRAISER</b>		
3130	Reassessment	-
<b>TOTAL</b>		<b>-</b>
<b>12130 TREASURER</b>		
1001	Salaries and Wages	246,888
1003	Salaries and Wages - Part time	-
1007	Annual Bonus	-
2001	FICA	18,887
2002	VRS	35,453
2006	VRS Insurance	3,308
2007	VRS - Hybrid Disability	138
2009	Unemployment Insurance	300
2010	Health Insurance	47,042
2011	Workers' Compensation	250
3005	Maintenance of Equipment	5,800
3007	Advertising	1,000
4001	Data Processing	15,000
5101	Electrical Services	3,300
5201	Postage	40,000
5203	Telecommunications	1,075
5400	Tax Tickets	18,000
5401	Binders	500
5402	Office Supplies	9,800
	Shredding Services	4,000

5801	Dues and Association Memberships	2,000
7002	Office Equipment	15,000
NEW	IT Subscriptions	1,559
<b>TOTAL</b>		<b>469,300</b>
<b>13010 ELECTORAL BOARD</b>		
1001	Salaries and Wages of Board	8,851
1002	Comp. of Officers of Election	46,000
1003	Compensation of School Custodians	1,500
1004	Comp. of Voting Machine Custodians	18,000
2001	FICA	677
2009	Unemployment Insurance	80
2011	Workers' Compensation	12
3004	Voting Machine Maintenance	23,000
3007	Advertising	1,100
5201	Postage	1,800
5401	Office Supplies	25,000
5501	Travel-Mileage	100
5504	Travel Expenses	1,000
5801	Dues and Subscriptions	200
7002	Office Equipment	1,200
8001	Machinery and Equipment	380,000
8002	Rent	3,500
9000	Training of Officers	7,000
<b>TOTAL</b>		<b>519,020</b>
<b>13020 REGISTRAR</b>		
1001	Salaries and Wages	90,019
1007	Annual Bonus	-
2001	FICA	6,886
2002	VRS	12,927
2006	VRS Insurance	1,206
2009	Unemployment Insurance	60
2010	Health Insurance	15,676
2011	Workers' Compensation Insurance	102
3005	Maintenance of Equipment	1,850
3007	Advertising	300
5101	Electrical Services	1,700
5201	Postage	13,500
5203	Telecommunications	500
5401	Office Supplies	11,500
5402	Office Equipment	5,200
5501	Travel-Mileage	1,200
5504	Travel Expenses	1,800
5801	Dues and Subscriptions	350
7002	Computer Replacement	-

9998	State Budget Reductions	-
NEW	IT Subscriptions	772
<b>TOTAL</b>		<b>165,548</b>
<b>21010 CIRCUIT COURT</b>		
1001	Salaries and Wages	44,927
1002	Salaries and Wages-Jurors	2,000
1003	Salaries and Wages-Jury Commission	200
1004	Jury Management	400
1007	Annual Bonus	-
2001	FICA	3,437
2002	VRS	6,451
2006	VRS Insurance	602
2009	Unemployment Insurance	60
2010	Health Insurance	7,839
2011	Workers' Compensation Insurance	47
3005	Maint. of Equipment	250
5201	Postage	250
5203	Telecommunications	1,265
5401	Office Supplies	250
5415	Miscellaneous	750
7002	Furniture and Equipment	750
<b>TOTAL</b>		<b>69,478</b>
<b>21020 DISTRICT COURT</b>		
1003	Salaries and Wages Part-time	-
2001	FICA	-
2009	Unemployment Insurance	-
2011	Workers' Compensation	-
3005	Equipment Maintenance	3,500
5101	Electrical Services	9,000
5201	Postal Service	100
5203	Telecommunications	1,400
5401	Office Supplies	1,000
5504	Travel Expense	250
5801	Publications	315
7002	Furniture and Equipment	-
<b>TOTAL</b>		<b>15,565</b>
<b>21025 JUVENILE COURT</b>		
3005	Equipment Maintenance	2,500
5101	Electrical Services	5,000
5201	Postal Service	1,000
5203	Telecommunications	300
5401	Office Supplies	500
5801	Publications	500
7002	Furniture and Equipment	-

<b>TOTAL</b>		<b>9,800</b>
<b>21030 MAGISTRATE</b>		
5101	Electrical Services	2,000
5203	Telecommunications	1,065
5401	Office Supplies	300
5801	Dues and Subscriptions	-
<b>TOTAL</b>		<b>3,365</b>
<b>21060 CLERK OF THE CIRCUIT COURT</b>		
1001	Salaries and Wages	351,637
1004	Wages, Local, Temporary	20,000
1007	Annual Bonus	-
2001	FICA	28,430
2002	VRS	50,495
2006	VRS Insurance	4,712
2007	VRS Hybrid Disability	340
2009	Unemployment Insurance	420
2010	Health Insurance	54,883
2011	Workers' Compensation	398
3005	Maintenance of Equipment	500
3006	Copy Machine Maintenance	6,500
3009	Auditing	10,000
3010	Document Imaging	8,000
5101	Electrical Services	14,000
5201	Postal Service	8,500
5203	Telecommunications	1,600
5400	Copier Supplies	1,000
5401	Office Supplies	3,000
5415	Miscellaneous	3,000
5418	Record Books	7,300
5501	Travel-Mileage	1,100
7002	Furniture and Equipment	5,300
8003	Capital Outlay	
9009	Technology Trust Grant	
<b>TOTAL</b>		<b>581,115</b>
<b>22010 COMMONWEALTH'S ATTORNEY</b>		
1001	Salaries and Wages	511,995
1004	Wages, local, temporary	5,500
1007	Annual Bonus	650
1008	Supplemental Wages	21,600
2001	FICA	39,588
2002	VRS	73,522
2006	VRS Insurance	6,861
2007	VRS Hybrid Disability	1,798
2009	Unemployment Insurance	401



2010	Health Insurance	76,967
2011	Workers' Compensation	563
3005	Maintenance of Equipment	5,000
5101	Electrical Services	2,000
5201	Postal Service	200
5203	Telephone Service	2,000
5401	Office Supplies	7,000
5501	Travel-Mileage	6,250
5504	Travel Expense	750
5801	Publications	3,000
5802	Dues and Associate Memberships	1,750
6014	Asset Forfeiture Expenditures	
7002	Computer Equipment	5,300
NEW	IT Subscriptions	
<b>TOTAL</b>		<b>772,695</b>
<b>22020 VICTIM WITNESS PROGRAM</b>		
1001	Salary	53,461
1003	Part time salary	16,153
1007	Annual Bonus	-
2001	FICA	5,326
2002	VRS	7,677
2006	VRS Insurance	716
2009	Unemployment Ins.	120
2010	Health Insurance	7,839
2011	Workers Comp. Ins.	72
5101	Electrical Services	130
5201	Postage and P. O. Box Rent	50
5203	Telecommunications	775
5204	Cell Phone	900
5206	Internet Service	600
5401	Program Envelopes	
5404	Office Supplies	1,700
5500	Local Mileage	
5501	Mileage	650
5504	Subsistence Travel	1,450
5600	Emergency Response	
5801	Membership Dues	200
5802	Subscriptions	
5803	Workshop Registration	500
NEW	IT Subscriptions	344
<b>TOTAL</b>		<b>98,663</b>
<b>31020 SHERIFF</b>		
1001	Salaries and Wages	1,406,824
1002	Overtime	-

1003	Salaries and Wages, Part Time	21,959
1005	School Resource Officer	55,127
1030	HIDTA - Compensation	16,623
1031	HIDTA - FICA	1,377
1036	DUI FICA	-
1037	DEA FICA	-
1039	DEA Compensation	-
2000	Accumulated Leave	-
2001	FICA	113,519
2002	VRS	209,936
2005	LODA	27,435
2006	VRS Insurance	19,590
2007	VRS Hybrid Disability	509
2009	Unemployment Insurance	2,235
2010	Health Insurance	241,437
2011	Workers' Compensation	36,357
2012	Uniforms	6,500
3005	Maintenance Contracts	24,000
3007	Advertising	50
3150	Court Appointed Attorney	
5101	Electrical Services	15,000
5201	Postal Service	1,500
5203	Telecommunications	22,500
5305	Vehicle Insurance	25,000
5401	Office Supplies	3,500
5408	Gasoline	40,000
5409	Vehicle Supplies	100,000
5410	Police Supplies	48,000
5412	Tuition	20,000
5501	Travel-Mileage	-
5504	Travel Expenses	17,000
5801	Dues and Associate Memberships	1,500
7000	Computer Equipment	20,000
7005	Community Policing	5,600
7006	Drug Dog	-
8005	Motor Vehicles	-
NEW	IT Subscriptions	
<b>TOTAL</b>		<b>2,503,078</b>
<b>31040 COURTROOM SECURITY</b>		
1001	Salaries and Wages	220,506
1003	Salaries and Wages Part Time	40,000
2001	FICA	19,929
2002	VRS	31,665
2005	LODA	3,000

2006	VRS Insurance	2,955
2009	Unemployment Insurance	555
2010	Health Insurance	38,774
2011	Worker's Compensation	7,646
7005	Capital Outlay	-
<b>TOTAL</b>		<b>365,030</b>
<b>31050 DAY REPORTING</b>		
1001	Salaries and Wages	30,000
2001	FICA	2,295
2002	VRS	-
2005	LODA	-
2006	VRS Insurance	-
2009	Unemployment Insurance	60
2010	Health Insurance	-
2011	Worker's Compensation	611
3001	Drug Test	176
3015	Contracted Services	3,900
5413	Supplies	750
<b>TOTAL</b>		<b>37,792</b>
<b>31060 HIGHWAY SAFETY</b>		
1001	Salaries and Wages	130,213
1002	Overtime	200,000
1003	Salaries and Wages Part Time	40,000
1007	Annual Bonus	-
2000	Accumulated Leave	25,000
2001	FICA	30,234
2002	VRS	18,699
2006	VRS Insurance	1,745
2007	VRS Hybrid	6
2009	Unemployment Insurance	200
2010	Health Insurance	25,907
2011	Worker's Compensation	10,730
2012	Uniforms	12,000
3002	Legal Services	-
3005	Maintenance Contracts	22,000
5401	Office Supplies	8,000
5408	Gasoline	50,000
5409	Vehicle Supplies	20,000
5410	Police Supplies	30,000
5412	Tuition	10,600
5504	Travel Expenses	5,000
5801	Dues and Associate Memberships	750
7000	Computer Equipment	8,000
7005	Community Policing	5,000

7006	Drug Dog	15,000
8003	Capital Outlay	-
8005	Motor Vehicles	240,000
8011	Capital Outlay	-
8012	CAC improvements	-
<b>TOTAL</b>		<b>909,084</b>
<b>32020 VOLUNTEER FIRE DEPARTMENTS</b>		
2005	LODA	7,257
3005	Vehicle Insurance	22,731
5310	Accident Insurance	26,227
5601	Hillsville Fire Dept.	113,000
5602	Cana Fire Dept.	80,100
5604	Laurel Fork Fire Dept.	51,000
5605	Forest Fire Service	16,500
6000	Calls-Other Departments	65,000
7000	Fire Program Fund	104,238
8005	Motor Vehicles - LFVFD	
8006	Motor Vehicles - HVFD	
8007	Motor Vehicles - CVFD	
9020	Training	50,000
<b>TOTAL</b>		<b>536,053</b>
<b>32030 VOLUNTEER RESCUE SQUADS</b>		
2005	LODA	3,753
5305	Vehicle Insurance	18,597
5310	Accident Insurance	26,227
5680	Cana EMS Reimbursement	-
5681	Dugspur EMS Reimbursement	-
5682	Laurel Fork EMS Reimb.	6,000
5683	Laurel EMS Reimbursement	52,000
5684	Pipers Gap EMS Reimb.	180,000
5685	Cana EMS Commission	
5686	Laurel Fork Ems Commission	
5687	Laurel EMS Commission	3,380
5688	Pipers Gap EMS Commission	11,700
7002	Four-for-Life Fund	32,000
7004	Search and Rescue Team	10,038
7005	Vehicle Emergency Fund	
7010	Countywide Supplies	
9020	Training	10,000
9021	OEMS - RSAF	
9022	Pipers Gap County Contribution	25,000
<b>TOTAL</b>		<b>378,695</b>
<b>32040 EMERGENCY COMMUNICATIONS</b>		
5604	E-911 Commission Expenses	410,597

<b>TOTAL</b>	<b>410,597</b>
<b>33020 CARE OF PRISONERS</b>	
7006 Payments to Regional Jail	2,500,000
<b>TOTAL</b>	<b>2,500,000</b>
<b>33030 YOUTH AND FAMILY SERVICES</b>	
3009 Care of Juveniles	200,000
6000 Joint Operations - Galax	15,000
7010 VJCCA - Grayson	24,000
<b>TOTAL</b>	<b>239,000</b>
<b>33300 PROBATION</b>	
5101 Electrical Services	2,200
5203 Telecommunications	575
<b>TOTAL</b>	<b>2,775</b>
<b>34010 BUILDING INSPECTION</b>	
1001 Salaries and Wages	100,939
1007 Annual Bonus	-
2001 FICA	7,722
2002 VRS	14,495
2006 VRS Insurance	1,353
2009 Unemployment Insurance	120
2010 Health Insurance	15,689
2011 Workers' Compensation	2,127
2012 Uniforms	-
2013 Tuition	2,000
5101 Electrical Services	1,100
5201 Postage	150
5203 Telecommunications	3,200
5305 Vehicle Insurance	
5401 Office Supplies	1,500
5408 Vehicle Supplies and Maintenance	2,000
5409 Fuel	5,000
5411 Dues	250
5412 Subscriptions	1,500
5415 State 2% Surcharge	1,500
5504 Travel Expenses	500
5803 Refunds	1,000
7001 Computer Equipment	1,500
7002 Equipment	300
8001 Machinery and Equipment	-
NEW IT Subscriptions	780
<b>TOTAL</b>	<b>164,725</b>
<b>35010 ANIMAL CONTROL</b>	
1001 Salaries and Wages	49,989
1007 Annual Bonus	-

2001	FICA	3,824
2002	VRS	7,178
2005	LODA	-
2006	VRS Insurance	670
2009	Unemployment Insurance	60
2010	Health Insurance	7,840
2011	Workers' Compensation	797
2012	Uniforms	500
2013	Training	400
3005	Radio Maintenance	200
3007	Advertising	100
5101	Electrical Services	400
5201	Postage	25
5203	Telecommunications	800
5305	Vehicle Insurance	520
5415	Supplies	1,500
5417	Dog Tags and Record Books	1,600
5504	Travel Expense	200
5802	Fowl Claims	100
5803	Livestock Claims	1,500
6000	Payments to Joint Operation - Pound	34,000
6001	Emergency Veterinary Care	2,000
6408	Vehicle Fuel	4,500
6409	Vehicle Maintenance	2,500
7001	Emergency Impound	2,000
NEW	IT Subscriptions	260
7002	Spay & Neuter Program	-
<b>TOTAL</b>		<b>123,463</b>
<b>35050 EMERGENCY SERVICES</b>		
1001	Salaries and Wages	89,456
1007	Annual Bonus	-
2001	FICA	6,843
2002	VRS	12,846
2005	LODA	317
2006	VRS Insurance	1,199
2007	VRS Hybird Disability	158
2009	Unemployment Insurance	120
2010	Health Insurance	15,672
2011	Workers' Compensation	3,293
2012	Uniforms	300
3002	Professional Fees Med Exam	400
3004	Radio Maintenance	85,000
5101	Electrical Services	300
5203	Telecommunications	1,500

5305	Vehicle Insurance	571
5401	Office Supplies	800
5409	Fuel	2,000
5504	Travel Expenses	200
5607	Southwest VA EMS	4,225
5802	Subscriptions	-
6409	Vehicle Maintenance	1,500
7000	Training and Supplies	750
7002	Equipment	1,000
8001	Machinery and Equipment	-
8010	Greenberry Dam Repair	-
9087	LEMPG	7,500
NEW	IT Subscriptions	7,763
<b>TOTAL</b>		<b>243,713</b>
<b>35060 CARROLL FIRE &amp; RESCUE</b>		
1001	Salaries and Wages	972,835
1002	Salaries and Wages OT	-
1003	Salaries & Wages Part-time	140,000
1007	Annual Bonus	-
2001	FICA	85,132
2002	VRS	139,699
2005	LODA	11,000
2006	VRS Insurance	13,036
2007	VRS Hybrid Disability	-
2009	Unemployment Insurance	2,025
2010	Health Insurance	188,139
2011	Worker's Compensation	60,000
2012	Uniforms	7,000
3002	Prof Svcs -Medical Exams	-
3005	Maintenance of Equipment	20,000
3015	Contracted Services	6,119
5101	Utilities	14,000
5203	Telephone	5,000
5305	Vehicle Insurance	7,474
5401	Office Supplies	4,800
5408	Fuel	63,500
5409	Vehicle Fuel, Maint., & Supplies	35,000
7000	Training	4,500
7001	Medical Supplies	55,000
8001	Machinery and Equipment	10,000
8005	Motor Vehicles	
8006	OEMS Grants - Lifepaks	
9000	CCFR EMS Commission	87,000
<b>TOTAL</b>		<b>1,931,259</b>

42010 LITTER CONTROL		
3201	Litter Prev and Recycling	10,000
<b>TOTAL</b>		<b>10,000</b>
42020 SOLID WASTE		
1001	Salaries and Wages	388,327
1003	Salaries and Wages, Part Time	-
1007	Annual Bonus	-
1099	Personnel Contingency	-
2001	FICA	29,707
2002	VRS	55,764
2006	VRS Insurance	5,204
2007	VRS Hybrid Disability	518
2009	Unemployment Insurance	540
2010	Health Insurance	70,562
5401	Office Supplies	5,000
<b>TOTAL</b>		<b>555,622</b>
42030 CANA REFUSE SITE OPERATION		
1003	Salaries and Wages Part-time	-
1007	Annual Bonus	-
2001	FICA	-
2009	Unemployment Insurance	-
2011	Workers' Compensation	-
3004	Repairs and Maintenance	-
3011	Payments to Regional SWA	-
5101	Electric	1,500
5203	Telephone	-
5415	Miscellaneous	200
6000	Equipment Lease	-
<b>TOTAL</b>		<b>1,700</b>
43010 MAINT COUNTY COMPLEX		
1001	Salaries and Wages	113,684
1003	Salaries, Part Time	20,000
1007	Annual Bonus	-
2001	FICA	8,697
2002	VRS	16,325
2006	VRS Insurance	1,523
2007	VRS Hybrid Disability	271
2009	Unemployment Insurance	240
2010	Health Insurance	23,525
2011	Workers' Compensation	2,604
2012	Uniforms	4,500
3007	Contracted Services	
3010	Trash Collection	800
5101	Electrical Services	23,000



5203	Telecommunications	1,200
7000	Training Center Cleaning Contract	-
7003	Elevator Contract	6,000
7004	Fire Prevention Services	3,000
7005	HVAC Service Contract	11,000
8001	Machinery and Equipment- Building Improvements	51,000
NEW	IT Subscriptions	552
<b>TOTAL</b>		<b>287,921</b>
<b>43060 MAINT CANNERY</b>		
1003	Part Time Salary	13,500
1007	Annual Bonus	-
2001	FICA	1,033
2009	Unemployment Insurance	60
2011	Workers' Compensation	496
3004	Repairs and Maintenance	2,500
3010	Garbage Collection	200
5101	Electrical	2,700
5102	Fuel	5,200
5103	Water and Sewer	1,200
5401	Office Supplies	100
7000	USDA - Cannery Grant	-
7006	Training & Jars	1,500
8001	Machinery and Equipment	-
<b>TOTAL</b>		<b>28,489</b>
<b>43110 MAINTENANCE FORCE</b>		
1001	Salaries and Wages	259,692
1003	Salaries and Wages, Part Time	25,000
1007	Annual Bonus	-
2001	FICA	21,780
2002	VRS	37,292
2006	VRS Insurance	3,480
2007	VRS Hybrid Disability	138
2009	Unemployment Insurance	360
2010	Health Insurance	39,205
2011	Workers' Compensation	6,733
3003	Snow Removal	1,000
5101	Electrical Services	7,000
5203	Telecommunications	4,500
5408	Gasoline	20,000
5409	Diesel	5,000
5410	Vehicle/Equip. Supplies	10,000
5411	Vehicle/Equip. Insurance	10,000
5412	Tires	2,000
5413	Supplies	3,000

5415	Tools and Miscellaneous	9,000
8001	Machinery and Equipment	30,000
<b>TOTAL</b>		<b>495,180</b>
<b>43160 PUBLIC UTILITIES</b>		
1001	Salaries and Wages	345,949
1003	Salaries and Wages, Part Time	94,300
1007	Annual Bonus	-
1099	Personnel Contingency	-
2001	FICA	33,679
2002	VRS	49,678
2006	VRS Insurance	4,636
2007	VRS Hybrid Disability	741
2009	Unemployment Insurance	657
2010	Health Insurance	54,917
5101	Electrical Services	1,500
5203	Telecommunications	1,000
5305	Vehicle Insurance	
5401	Office Supplies	5,000
NEW	IT Subscriptions	4,042
<b>TOTAL</b>		<b>596,099</b>
<b>43200 MAINT GENERAL PROPERTIES</b>		
3004	County Properties-Repairs & Maint	50,000
3015	Contracted Services	
5102	County Properties-Heating Fuel	15,000
5103	County Properties-Water & Sewer	15,000
5302	Insurance Premiums - Fire	9,000
5405	County Properties-Janitorial Sup	20,000
5410	County Fire Prevention Services	5,000
5420	County Boiler & Machinery Insurance	3,500
<b>TOTAL</b>		<b>117,500</b>
<b>43500 WOODLAWN SCHOOL</b>		
3004	County Properties-Repairs & Maint	25,000
3015	Contracted Services	
5101	Electrical Services	38,000
5102	Heating Fuel	
5103	County Properties-Water & Sewer	750
5307	Insurance - General Liability	
5405	County Properties-Janitorial Sup	1,000
8006	Equipment	20,000
<b>TOTAL</b>		<b>84,750</b>
<b>51010 HEALTH</b>		
5001	Share of Health Department	179,202
5101	Electrical Services	8,000
5203	Telecommunications	3,200

<b>TOTAL</b>		<b>190,402</b>
<b>52010 MENTAL HEALTH</b>		
5604	Mt. Rogers CSB	130,500
<b>TOTAL</b>		<b>130,500</b>
<b>53020 PUBLIC ASSISTANCE-SOCIAL SERVICES</b>		
1001	Salaries and Wages	1,619,171
1003	Salaries and Wages - Part Time	35,495
1007	Annual Bonus	-
2001	FICA	126,582
2002	VRS	232,513
2006	VRS Insurance	21,697
2007	VRS Hybrid Disability	5,001
2010	Health Insurance	313,618
2012	Unemployment	2,700
3016	Stipends	3,600
5101	Electrical Services	12,500
5203	Telecommunications	4,200
5305	Vehicle Insurance	6,237
5799	Undistributed VPA Expenses	2,719,048
<b>TOTAL</b>		<b>5,102,362</b>
<b>53030 PUBLIC ASSISTANCE-CSA</b>		
2001	FICA	800
2002	VRS	1,500
2006	VRS Insurance	175
6901	Comprehensive Services Act	2,986,883
6905	CSA Administration Expenses	16,187
<b>TOTAL</b>		<b>3,005,545</b>
<b>53090 SENIOR CITIZENS PROGRAMS</b>		
5604	Senior Citizens Center Woodlawn	
6000	District III Cooperative	34,716
6001	Webb-Southern/Carroll Comm. Ctr.	-
6003	Laurel Fork Community Ctr.	
6004	Lambsburg Community Center	
6005	Dugspur Repayment	-
6007	Opportunity Grants	25,000
<b>TOTAL</b>		<b>59,716</b>
<b>61010 COMMUNITY COLLEGES</b>		
5604	Wytheville Community College	39,655
<b>TOTAL</b>		<b>39,655</b>
<b>62100 SCHOOL BOARD</b>		
5004	School Fund - RLE	8,676,358
5005	School Fund - in excess of RLE	1,523,642
5006	State Funds	
5008	Federal Funds	

5009	Other Funds	
5010	Buses	90,000.00
5011	Building Maintenance	250,000.00
5101	Electrical Services	
5203	Telecommunications	
8001	School CIP	
9115	School Debt Service	3,714,225
	<b>TOTAL</b>	<b>14,254,225</b>
<b>71010 RECREATION</b>		
1001	Salaries and Wages	107,695
1003	Salaries and Wages, Part Time	100,000
1007	Annual Bonus	-
2001	FICA	15,889
2002	VRS	15,465
2006	VRS Insurance	1,443
2007	VRS - Hybrid disability	569
2009	Unemployment Insurance	345
2010	Health Insurance	19,597
2011	Workers' Compensation	5,900
3002	Contractual Workers	30,000
3005	Equipment Maintenance	6,000
3007	Advertising	500
3010	Garbage Service	3,000
5101	Electric for Office	10,000
5103	Water for Office	1,200
5201	Postage	300
5203	Telecommunications	4,900
5305	Vehicle Insurance	2,273
5308	General Liability Ins	4,500
5401	Office Supplies	3,000
5409	Diesel Fuel	2,000
5412	Grounds Supplies	5,000
5504	Travel Expense	500
5801	Dues & Association Memberships	-
5830	Refunds	700
5890	Recreation Programs & Events	-
5899	Senior Programs	10,000
5990	Payment Retail Sales Tax	1,100
6013	Recreation Equipment	9,000
6015	Concession Supplies	5,600
7002	Youth Teams	13,000
7003	Vehicle Maintenance	2,000
7006	Stipends	2,941
8001	Machinery and Equipment	-

9000	Sports Account	-
9060	Crooked Creek Fee Fishing	-
NEW	IT Subscriptions	616
	<b>TOTAL</b>	<b>385,033</b>
<b>73020 CARROLL-GALAX REG. LIBRARY</b>		
1001	Salaries and Wages	76,944
1003	Part-Time Salaries and Wages	42,000
1007	Annual Bonus	-
2001	FICA	9,099
2002	VRS	11,049
2006	VRS Insurance	1,031
2009	Unemployment Insurance	237
2010	Health Insurance	15,682
2011	Workers' Compensation	125
5305	Vehicle Insurance	
5401	Office Supplies	
5604	Payments to Regional Library	159,550
	<b>TOTAL</b>	<b>315,717</b>
<b>81050 APPROPRIATIONS</b>		
5601	Rooftop of Virginia	19,330
5602	Mt. Rogers Planning District Commission	
5605	Twin County Reg Chamber of Commerce	
5606	Mt. Rogers Development Partnership - VIIA	
5608	Family Resource Center	
5611	Fries Community Center, Inc	
5617	Arts Council	
5619	Twin County Free Clinic	
5620	Brain Injury Research	
5621	Blue Ridge Veterans	
5622	Feeding America	
5623	Appalachain Independence Center	
5623	Twin County United Way	
5624	William King Museum of Art	
5626	SVAM - Soutwest Virginia Alliance for Manu	
5627	Carroll Wellness Center	
7000	Crossroads Shelter	
7010	SW Regional Enterprise Center	
9085	Crossroads Institute	25,000
9090	VA Institute of Government	
TBD	Galax Carroll Grayson Animal Shelter	-
TBD	Appropriations - Grants	25,000

<b>TOTAL</b>		<b>69,330</b>
<b>81010 PLANNING COMMISSION</b>		
1001	Salaries and Wages	72,408
1002	Annual Bonus	-
2001	FICA	5,539
2002	VRS	10,398
2006	VRS Insurance	970
2009	Unemployment Insurance	60
2010	Health Insurance	7,836
2011	Workers' Compensation	2,468
3016	Stipend to Members	4,116
5101	Electrical	2,000
5201	Postage	1,000
5203	Telephone	3,000
5401	Office Supplies	2,000
5504	Travel	800
5602	Mt. Rogers PC	26,960
9000	Training	500
<b>TOTAL</b>		<b>140,055</b>
<b>81060 ECONOMIC DEVELOPMENT</b>		
1001	Salaries and Wages	46,000
2001	FICA	3,519
2002	VRS	-
2006	VRS Insurance	-
2007	VRS Hybrid Disability	-
2009	Unemployment Insurance	60
2010	Health Insurance	-
2011	Workers' Compensation	45
3002	Contracted Services	7,500
3016	Stipends	4,200
3011	Audit Fees	7,500
5014	County Complex DS	353,320
5015	Fire Truck	44,002
5016	School DS	-
5017	School Bus DS	-
5018	CC Rescue Cana	16,596
5019	CC Vanguard Note	127,272
5101	Electrical Services	10,000
5201	IDA Postage	1,000
5203	Telephone	1,000
5304	Insurance	25,000
5305	Vehicle Insurance	
5308	Consulting	10,000
5401	Office Supplies	2,000

5408	Vehicle Supplies, Fuel& Maint.	
5504	Travel Expenses	2,500
7002	Office Equipment	2,500
8050	VIAA- Mt Rogers DP	58,828
8092	Ec Dev Projects	225,000
8094	Holiday Trees TROF	9,500
8095	Virginia Produce TROF	-
8096	Classic Creations	-
8097	CCPSA Capacity Fee	525,000
9003	Wildwood Expansion	90,400
9007	Business Retention & Expansion	50,000
<b>TOTAL</b>		<b>1,622,742</b>
<b>81070 AIRPORT</b>		
5604	Contribution - Twin Co. Airport	43,000
9004	Airport Expansion	19,960
<b>TOTAL</b>		<b>62,960</b>
<b>81550 CROSSROADS SBDC</b>		
1001	Salaries	81,118
1003	Salaries and Wages Part-time	13,000
1007	Annual Bonus	-
2001	FICA	7,200
2002	VRS	11,649
2006	VRS Insurance	1,087
2009	Unemployment Insurance	180
2010	Health Insurance	15,682
2011	Worker's Comp. Insurance	112
3015	Contractual Services	
5201	Postage	
5203	Telephone Expense	
5401	Office Supplies	
<b>TOTAL</b>		<b>130,028</b>
<b>82030 SOIL &amp; WATER CONSERVATION</b>		
5604	Contribution to SWCD - Galax	5,000
5605	Contribution to RC&D Council	2,000
<b>TOTAL</b>		<b>7,000</b>
<b>82040 EXTENSION &amp; CONTINUING ED</b>		
1001	Salaries and Wages	70,569
5203	Telecommunications	
<b>TOTAL</b>		<b>70,569</b>
<b>83060 FARMER'S MARKET</b>		
1001	Salaries and Wages	155,605
1003	Salaries and Wages, Part Time	40,000
1007	Annual Bonus	-
2001	FICA	14,964

2002	VRS	22,345
2006	VRS Insurance	2,085
2007	VRS Hybrid Disability	-
2009	Unemployment Insurance	258
2010	Health Insurance	23,526
2011	Workers' Compensation	5,525
3005	Equipment Maintenance	40,000
3007	Advertising	2,000
3010	Trash Collection	2,500
3134	Primus Certification	2,500
5101	Electrical Services	60,000
5102	Fuel	12,000
5103	Water and Sewer	5,800
5201	Postal Service	500
5203	Telecommunications	2,800
5304	Licenses and Bonds	1,500
5401	Office Supplies	1,500
7002	Computer Equipment	1,500
7003	Office Equipment	2,000
8001	Machinery and Equipment	
9010	Capital Outlay/Box Inventory	175,000
NEW	IT Subscriptions	
<b>TOTAL</b>		<b>573,908</b>
<b>90010 TRANSFER TO OTHER FUNDS</b>		
5010	Transfer to Other Funds	
5012	CC Flexible Spending	
5013	Debt Service	-
5014	Transfer IDA - Debt Service Complex	-
<b>TOTAL</b>		<b>-</b>
<b>90020 LAW LIBRARY</b>		
5414	Law Library Expenses	1,000
<b>TOTAL</b>		<b>1,000</b>
<b>91500 NONDEPARTMENTAL</b>		
3001	Background checks/drug tests	3,000
5610	Other Contingency	
5899	Bank SC & Deposit Tickets/Wells Fargo	25,000
5900	Bank SC - Health Savings Account	1,200
5998	DMV Stop charges	11,000
5999	Credit Card & Telecheck Fees	50,000
8001	Capital Project Reserve	500,000
<b>TOTAL</b>		<b>590,200</b>
<b>OVERALL TOTAL</b>		<b>43,908,081</b>