

	FY 2014-15 Budget Final
EXPENDITURES	
<b>LEGISLATIVE</b>	
<i>011010 - BOARD OF SUPERVISORS</i>	
1111-Compensation of Board Members	\$ 32,000
1150-Clerical Compensation	\$ 25,528
1311-Comp. for Bds. & Authorities	\$ 5,000
2100-Employer's FICA	\$ 4,401
2210-Employer's Cost VRS	\$ 3,681
2300-Employer's Share Health Ins.	\$ 5,112
2310-Emp. Share Retiree Health Ins.	\$ 40,000
2400-Group Life Insurance	\$ 337
2600-Unemployment Insurance	\$ 348
2720-Worker's Comp/Liability Ins	\$ 153,928
2800-Line of Duty Insurance	\$ 20,622
3160-Recording of Deeds	\$ 50
3170-Insurance Consultant Fee	\$ 8,000
3600-Advertising	\$ 1,000
5230-Telephone	\$ 13,000
5420-Rent - 911 Parking Lot	\$ 1,500
5510-Travel	\$ 1,000
5540-Conferences	\$ 450
5542-SWVa Legislative Reception	\$ -
5645-PSA - Daniel Boone Water Project	\$ 14,400
5648-NACO Dues	\$ -
5650-Hope House	\$ 1,500
5651-Imagination Library	\$ 2,500
5660-Humane Society Grant	\$ -
5661-Heritage TV DVD of Bd. Meetings	\$ 276
5665-Junction Center	\$ 5,500
5670-Keith Memorial Park	\$ 4,000
5671-Brain Injury	\$ 550
5673-Feeding America, Southwest VA	\$ -
Scott County Jams	\$ 2,500
5810-Dues/Memberships	\$ 5,300
5840-Contingency	\$ 40,000
5841-Retirement Bonus	\$ 10,000
5842-Accumulated Leave Payments	\$ 20,000
6001-Office Supplies	\$ 800
<b>TOTAL 011010-BOARD OF SUPERVISORS</b>	<b>\$ 423,283</b>

<b>TOTAL LEGISLATIVE</b>	\$ 423,283
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<b>GENERAL/FINANCIAL ADMINISTRATION</b>	
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<i>012110 - County Administrator</i>	
1100-Salaries	\$ 116,373
2100-FICA	\$ 8,903
2210 Employer's Cost VRS	\$ 16,781
2300-Employer's Cost Health Insurance	\$ 18,492
2400-Group Life Insurance	\$ 1,536
2600-Unemployment Insurance	\$ 139
3110-Pre-employment Physical	\$ 250
5120-Postage	\$ 3,000
5230-Telephone	\$ 1,440
5240-Telecommunications-Internet	\$ 35
5410-Lease of Copy/Postage Machine	\$ 5,100
5510-Travel	\$ -
5540-Conferences	\$ -
5810-Dues&Subscriptions	\$ 175
5840-Contingency	\$ -
6001-Office Supplies	\$ 750
6008-Vehicle Equipment & Supplies	\$ 200
<i>Total 12110 County Administrator</i>	\$ 173,174
<i>012210 - County Attorney</i>	
1100-Salaries	\$ 98,532
2100-Employer's FICA	\$ 7,538
2210-Employer's VRS	\$ 14,208
2300-Employer's Health Insurance	\$ 7,584
2400-Group Life Insurance	\$ 1,300
2600-Unemployment Insurance	\$ 70
3170-Special Services	\$ 100
3180-Computer Programming Service	\$ 2,403
3310-Maintenance Office Equipment	\$ 100
5210-Postage	\$ 50
5230-Telephone	\$ 50
5510-Travel	\$ 900
5540-Travel-Conferences	\$ -
5810-Dues & Subscriptions	\$ 3,200
6001-Office Supplies	\$ 300
<i>Total 12110 County Attorney</i>	\$ 136,335
<i>012230 - Auditing</i>	
3120-Audit	\$ 25,000
3121-Financial Statements	\$ 20,000
<i>Total 12230 Auditing</i>	\$ 45,000

<i>012310 - Commissioner of Revenue</i>	
1100-Salaries	\$ 141,219
2100-Employer's FICA	\$ 10,803
2210-Employer's VRS	\$ 20,364
2300-Employer's Health Insurance	\$ 18,347
2400-Group Life Insurance	\$ 1,864
2600-Unemployment Insurance	\$ 209
3180-Computer Programming Service	\$ 5,916
3190-DMV Fee	
3191-NADA Auto Valuing Service	\$ 3,000
3310-Maintenance of Office Equipment	\$ 3,000
3500-Book Binding	\$ 600
5210-Postage	\$ 600
5230-Telephone/Connectivity	\$ 2,810
5810-Dues & Subscriptions	\$ 500
6001-Office Supplies	\$ 1,800
6008-Gasoline	\$ 500
<i>Total 12310 Commissioner of Revenue</i>	<i>\$ 211,532</i>
<i>012320-Reassessment of Property</i>	
3170-Reassessment Costs	\$ 150,000
1150-Equalization Board Costs	\$ -
<i>Total 012320-Reassessment of Property</i>	<i>\$ 150,000</i>
<i>012410 - Treasurer</i>	
1100-Salaries	\$ 128,439
1700-Temporary Salaries-Comp Board	\$ 5,989
1710-County Paid Part Time Employee	
2100-FICA	\$ 10,284
2210-Employer's Cost VRS	\$ 18,521
2300-Employer's Cost Health Insurance	\$ 5,256
2400-Group Life Insurance	\$ 1,695
2600-Unemployment Insurance	\$ 278
3180-Computer Programming Services	\$ 2,403
3320-Service Contracts	\$ 4,300
3500-Printing Tax Tickets	\$ 7,500
3600-Advertising	\$ 400
5210-Postage	\$ 13,000
5230-Telephone/Connectivity	\$ 3,264
5510-Travel	\$ 300
5540-Conferences/Travel	\$ 250
5810-Dues/Subscriptions	\$ 400
6001-Office Supplies	\$ 1,500
8203-Treasurer Security System	\$ -
<i>Total 12410 Treasurer</i>	<i>\$ 203,779</i>

<i>012430 - Central Accounting</i>	
1100-Salaries	\$ 94,857
2100-FICA	\$ 7,257
2210-Employer's Cost VRS	\$ 13,678
2300-Employer's Share Health Insurance	\$ 10,175
2400-Group Life Insurance	\$ 1,252
2600-Unemployment Insurance	\$ 139
3180-Computer Programming Services	\$ 2,403
3320-Contracted Maintenance	\$ 2,000
5510-Travel	\$ -
5540-Training	\$ -
5810-Dues/Subscriptions	\$ 700
6001-Office Supplies	\$ 3,300
<i>Total 12430 Central Accounting</i>	\$ 135,761
<i>012530 - Central Purchasing</i>	
1100-Salaries	\$ 66,685
2100-FICA	\$ 5,101
2210-Employer's Cost VRS	\$ 9,616
2300-Employer's Share Health Insurance	\$ 18,468
2400-Group Life Insurance	\$ 880
2600-Unemployment Insurance	\$ 139
3180-Computer Programming Services	\$ 2,403
3320-Contracted Maintenance	\$ 600
5510-Travel	\$ -
5540-Training	\$ -
5810-Dues/Subscriptions	\$ 40
6001-Office Supplies	\$ 1,300
<i>Total 12530 Central Purchasing</i>	\$ 105,232
<i>012540 - Information Systems Manager</i>	
1100-Salary	\$ 83,873
2100-FICA	\$ 6,416
2210-Employer's VRS	\$ 12,094
2300-Employer's Share Health Insurance	\$ 15,216
2400-Group Life Insurance	\$ 1,107
2600-Unemployment Insurance	\$ 140
3310-Repairs/Maintenance	\$ 5,000
3320-Software Maintenance	\$ 3,850
5230-Telephone	\$ 1,800
5240-Telecommunications-Internet	\$ -
5510-Travel	\$ -
5540-Conferences	\$ -
5810-Dues/Subscriptions	\$ 500
6001-Office Supplies	\$ 200
6008-Vehicle Equipment/Supplies/Fuel	\$ 500
8102-Capital Outlay	\$ 6,000

Total 12540 Information Systems Manager	\$ 136,696
<b>TOTAL GENERAL/FINANCIAL ADMIN.</b>	<b>\$ 1,297,510</b>

## 013000 - BOARD OF ELECTIONS

<i>013100 - Electoral Board of Officials</i>	
1311-Compensation/Board Members	\$ 6,200
3170-Cont. Svcs./Voting Mach. Custodian	\$ 2,000
3200-Cont. Svcs./Election Officials	\$ 32,000
3310-Repairs/Maintenance	\$ 300
3500-Printing of Ballots	\$ 10,000
5110-Electric Service	\$ -
5210-Postage	\$ 1,000
5230-Telephone	\$ 500
5410-Storage Facility Lease	\$ 4,500
5420-Rent	\$ 500
5510-Travel	\$ 3,000
5810-Dues and Subscriptions	\$ 200
6001-Office Supplies	\$ 700
6021-Voting/Machine Supplies	\$ 2,500
6023-Voting Machine/Pollbook Batteries	\$ 1,000
<i>Total 13100 Electoral Board of Officials</i>	<i>\$ 64,400</i>
<i>013200 - Registrar</i>	
1100-Salaries	\$ 74,798
2100-FICA	\$ 5,722
2210-Employer's Cost VRS	\$ 10,786
2400-Group Life Insurance	\$ 987
2600-Unemployment Insurance	\$ 139
3170-Special Services	\$ -
3310-Repair of Equipment	\$ 250
3600-Advertising	\$ 500
5210-Postage	\$ 500
5230-Telephone/Internet	\$ 780
5510-Travel	\$ 1,700
5540-Conferences	\$ 750
5810-Dues & Subscriptions	\$ 100
6001-Office Supplies	\$ 1,300
<i>Total 13200 Registrar</i>	<i>\$ 98,312</i>
<b>TOTAL BOARD OF ELECTIONS</b>	<b>\$ 162,712</b>

## 02 - JUDICIAL ADMINISTRATION

<b>COURTS</b>	
<i>021100 - Circuit Court</i>	
1100-Salaries	\$ 39,685
2100-FICA	\$ 3,036
2210-Employer's Cost VRS	\$ 5,723
2300-Employer's Share Health Insurance	\$ 5,088
2400-Group Life Insurance	\$ 522
2600-Unemployment Insurance	\$ 70
3000-Jurors/Witnesses/Jury Commission	\$ 4,550
3310-Maintenance of Office Equipment	\$ 500
5210-Postage	\$ 75
5230-Telephone	\$ 740
5540-Judicial Education	\$ 2,000
5810-Dues/Subscriptions	\$ 2,850
6001-Office Supplies	\$ 800
6001-Water	\$ 150
<i>Total 21100 Circuit Court</i>	\$ 65,789
<i>021200 - General District Court</i>	
5230-Telephone	\$ 1,320
5410-Equipment Rental	\$ 2,352
5420-Arraignment Video Equipment/ISDN	\$ 3,800
5540-Convention/Education	\$ 100
5810-Dues/Subscriptions	\$ 1,100
6001-Office Supplies	\$ 1,000
6002-Food Supplies	\$ 150
<i>Total 21200 General District Court</i>	\$ 9,822
<i>021300 - Magistrates</i>	
3310-Maintenance of Office Equipment	\$ 160
5230-Telephone	\$ 810
6001-Office Supplies	\$ 850
6005-Janitor Service	\$ 100
6012-Books/Subscriptions	\$ -
<i>Total 21300 Magistrates</i>	\$ 1,920
<i>021500 - Juv &amp; Dom Relations Court-Prob.</i>	
3800-Care of Inmates	\$ 296,272
5110-Electricity	\$ 3,000
5130-Water & Sewer	\$ 1,000
5230-Telephone	\$ 3,054
5420-Rent	\$ 19,308
6001-Office Supplies	\$ 75
<i>Total 21500 Juv &amp; Dom Relations Court</i>	\$ 322,709

<i>021600 - Clerk of Circuit Court</i>	
1100-Salaries	\$ 276,726
2100-FICA	\$ 21,170
2210-Employer's Cost VRS	\$ 39,903
2300-Employer's Share Health Insurance	\$ 33,923
2400-Group Life Insurance	\$ 3,653
2600-Unemployment Insurance	\$ 487
3120-Auditing	\$ 3,000
3310-Maintenance of Office Equipment	\$ 200
3320-Contracted Maintenance	\$ 26,000
5210-Postage	\$ 2,600
5230-Telephone	\$ 1,620
5410-Lease/Rent of Equipment	\$ 4,600
5540-Travel/Training	\$ 750
5810-Dues/Subscriptions	\$ 800
6001-Office Supplies	\$ 5,900
6012-Records/Books/Microfilming	\$ 3,000
<i>Total 21600 Clerk of Circuit Court</i>	\$ 424,332
<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>\$ 824,572</b>

## COMMONWEALTH'S ATTY. & GRANTS

<i>022100-Commonwealth's Attorney</i>	
1100-Salaries	\$ 280,973
2100-FICA	\$ 21,494
2210-Employer's Cost VRS	\$ 40,517
2300-Employer's Share Health Insurance	\$ 37,366
2400-Group Life Insurance	\$ 3,709
2600-Unemployment Insurance	\$ 348
3160-Criminal Records Search Fees	\$ 335
3310-Maintenance Office Equipment	\$ 300
5210-Postage	\$ 440
5230-Telephone	\$ 1,870
5510-Conference Travel	\$ 1,000
5810-Dues/Subscriptions	\$ 3,310
6001-Office Supplies	\$ 2,000
<i>Total 22100 Commonwealth's Attorney</i>	\$ 393,662
<i>022150-Victim Witness Assistance Grant</i>	
1100-Salaries	\$ 37,420
2100-FICA	\$ 2,862
2210-Employer's Cost VRS	\$ 5,396
2400-Group Life Insurance	\$ 494
2600-Unemployment Insurance	\$ 70
5230-Telephone	\$ 444

5540-Training/Conferences	\$	50
6001-Office Supplies	\$	360
<i>Total 22150 Victim Witness Assistance Gr.</i>	\$	47,096
<i>022167-VA Sexual &amp; Dom Viol Vic Fund Gr</i>		
1100-Salaries - July-Dec only 2014	\$	17,882
2100-Employer's FICA	\$	1,368
2600-Unemployment Ins	\$	-
5510-Travel	\$	750
<i>Total 022167 VA Sex&amp;Dom Viol Vic Fund</i>	\$	20,000
<i>022168-VA Sexual &amp; Dom Viol Vic Fund Gr</i>		
1100-Salaries - January-June 2015		
2100-Employer's FICA		
2600-Unemployment Ins		
5510-Travel		
<i>Total 022168 VA Sex&amp;Dom Viol Vic Fund</i>		
<b>TOTAL COMMONWEALTH'S ATTY &amp; GRANT</b>	\$	460,758

### 03 - PUBLIC SAFETY

<i>031141 VAW Outreach</i>		
1100-Salaries July-Dec only 2014	\$	13,772
1200-Salary Supplement	\$	1,129
2100-FICA	\$	86
2210-Employer's Cost VRS	\$	171
2300-Employer's Share Health Insurance	\$	-
2400-Group Life Insurance	\$	13
2600-Unemployment Insurance	\$	-
<i>Total 31141 VAW Outreach</i>	\$	15,171
<i>031142 VAW Outreach</i>		
1100-SalariesJan-June only 2015		
1200-Salary Supplement		
2100-FICA		
2210-Employer's Cost VRS		
2300-Employer's Share Health Insurance		
2400-Group Life Insurance		
2600-Unemployment Insurance		
<i>Total 031142 VAW Outreach</i>		
<i>031200 Sheriff's Office</i>		
1100-Salaries	\$	1,301,688
1120-Emergency Duty	\$	12,000
1300-Part-time Salaries/Forestry Service	\$	5,500



1310-Drug Task Force Overtime	
2100-FICA	\$ 99,579
2210-Employer's Cost VRS	\$ 187,703
2300-Employer's Share Health Insurance	\$ 158,880
2400-Group Life Insurance	\$ 17,182
2600-Unemployment Insurance	\$ 2,088
3110-Professional Health Services	\$ 1,000
3170-Special Services-Meth Labs	
3310-Repair/Maintenance of Equipment	\$ 3,000
3320-Contracted Maintenance	\$ 5,000
3600-Advertising	\$ 100
3810-Tuition/Other Divisions	\$ 10,800
5110-Utilities	\$ 6,000
5130-Water/Sewer	\$ 800
5200-Radio Service	\$ 2,250
5210-Postage	\$ 1,200
5230-Telephone	\$ 3,800
5540-Travel/Conferences	\$ 5,000
5810-Dues/Subscriptions	\$ 600
6001-Office Supplies	\$ 2,700
6002-Animal Supplies	\$ 1,000
6005-Cleaning Supplies	\$ 1,500
6008-Fuel	\$ 110,000
6009-Repair/Maintenance of Vehicles	\$ 35,000
6010-Police Supplies	\$ 12,500
6011-Uniforms	\$ 12,500
7001-Match for Task Force Grant	\$ 5,000
8103-Communications Equip/Telephone	\$ 4,000
8105-Capital Outlay/Vehicle Equipment	\$ -
<i>Total 31200 Sheriff's Office</i>	\$ 2,008,370
<i>31225- Mental Health Transports</i>	
1100-Salaries	\$ 5,800
2100-Employer's FICA	\$ 444
2600-Unemployment Insurance	\$ 51
<i>Total 31225 Mental Health Transports</i>	\$ 6,295
<i>031250 - Criminal Investigations</i>	
3320-Contracted Maintenance	\$ 4,000
5210-Postage	\$ 150
5230-Telecommunications	\$ 5,915
5540-Travel/Training	\$ 3,000
6001-Office Supplies	\$ 6,000
6011-Uniforms	\$ 2,500
<i>Total 31250 Criminal Investigations</i>	\$ 21,565

<i>031270 - School Resource Officers</i>	
1100-Salaries	\$ 99,924
2100-Employer's FICA	\$ 7,644
2210-Employer's VRS	\$ 14,409
2300-Employer's Share Health Insurance	\$ 5,088
2400-Employer's Life Insurance	\$ 1,319
2600-Unemployment Insurance	\$ 209
<i>Total 31270 School Resource Officers</i>	\$ 128,593
<i>031400 - Central Dispatch/E911</i>	
1100-Salaries	\$ 291,281
1200-Salaries - 911 Funded	\$ 16,345
2100-Employer's FICA	\$ 23,533
2210-Employer's VRS	\$ 40,567
2300-Employer's Health Insurance	\$ 94,220
2400-Group Life Insurance	\$ 3,714
2600-Unemployment Insurance	\$ 696
3100-Professional Services	\$ 3,500
3310-Repairs & Maintenance	\$ 3,000
3320-Contracted Maintenance	\$ 83,024
3330-GIS Maintenance	\$ 500
3340-MERGE Maintenance	\$ 750
3500-Printing & Binding	\$ 500
3600-Advertising	\$ 200
3810-Tuition Paid Other Divisions	\$ 3,000
5110-Utilities	\$ 20,000
5130-Water/Sewer Service	\$ 1,200
5210-Postal Service	\$ 200
5230-Telephone	\$ 42,400
5510-Mileage	\$ -
5530-Subsistence & Lodging	\$ -
5540-Conference-Training	\$ 1,250
5810-Dues & Subscriptions	\$ 400
6001-Office Supplies	\$ 2,000
6002-Food Supplies/Food Service	\$ 150
6003-Site Maintenance	\$ 1,500
6004-Medical & Laboratory Supplies	\$ 150
6005-Janitorial Supplies	\$ 1,500
6007-Repairs & Maintenance Supplies	\$ 1,500
6008-Vehicle Fuel	\$ 3,000
6009-Vehicle Supplies	\$ 1,800
6011-Uniforms	\$ -
6012-Books & Subscriptions	\$ 500
6022-Fuel (Storage Tank)	\$ 2,000
8103-Communication Equipment	\$ 15,000
8114-Capital Outlay-Signage	\$ 3,000
8141-Capital Outlay-Powell Mtn. Tower	\$ -

<i>Total 31400 Central Dispatch/E911</i>	\$ 662,380
<i>032200 - Volunteer Fire Departments</i>	
5640-Local Contributions to Fire Depts.	\$ 238,500
5645-State PD Contributions to Fire Depts.	\$ 48,000
8101-Capital Outlay/Narrowband Pagers	\$ 10,000
8105-Capital Outlay/Trucks	\$ 110,000
<i>Total 32200 Volunteer Fire Departments</i>	\$ 406,500
<i>032300 - Rescue Services</i>	
5640-Contrib to LS Crew & Rescue Squads	\$ 200,000
5645-Four For Life Grant	
<i>Total 32300 Rescue Services</i>	\$ 200,000
<i>032400 - Forest Fire Service</i>	
5640-Contribution	\$ 18,700
<i>Total 32400 Forest Fire Service</i>	\$ 18,700
<i>032500 - SWVA Emergency Med Svc</i>	
5640-Contribution	\$ 3,203
<i>Total 32500 SWVA Emergency Med Svc</i>	\$ 3,203
<i>033100 - Regional Jail</i>	
5638-Reconcilement of Account	\$ -
5639-Locality Reduction	\$ -
5640-Board Members Commissions	\$ 1,200
5641-Jail Operations	\$ 1,259,678
5642-Jail Debt Service	\$ 388,571
<i>Total 33100 Regional Jail</i>	\$ 1,649,449
<i>034100 - Department of Inspections</i>	
1100-Salaries	\$ 55,684
2100-Employer's FICA	\$ 4,259
2210-Employer's Cost VRS	\$ 8,030
2300-Employer's Share Health Insurance	\$ 7,608
2400-Group Life Insurance	\$ 735
2600-Unemployment Insurance	\$ 70
3099-State 1.75% Surcharge on Permits	\$ 750
3180-Computer Program Services	\$ 2,403
3320-Contracted Maintenance	\$ 300
5230-Telephone/Connectivity	\$ 2,804
5240-Wireless Internet	\$ 120
5530-Travel/Lodging	\$ 300
5540-Travel/Education	\$ 500

5810-Dues/Subscriptions	\$	120
6001-Office Supplies	\$	750
6008-Vehicle Gas/Oil, etc.	\$	4,000
6009-Auto Repairs	\$	500
6012-Books & Subscriptions	\$	650
<i>Total 34100 Department of Inspections</i>	\$	89,583
<i>035100 - Animal Control</i>		
1100-Salaries	\$	45,235
2100-Employer's FICA	\$	3,460
2210-Employer's VRS	\$	4,630
2300-Employer's Health Insurance	\$	7,608
2400-Group Life Insurance	\$	424
2600-Unemployment Insurance	\$	139
3170-Special Services	\$	2,000
3171-Dog Tag Sales Expense	\$	1,400
3600-Advertising	\$	75
5110-Electric Service	\$	1,100
5120-Fuel-Propane	\$	1,500
5230-Telecommunications	\$	1,300
5510-Travel	\$	100
5540-Conventions & Education	\$	500
6001-Office Supplies	\$	175
6002-Food Supplies	\$	900
6004-Supplies/Medical	\$	1,000
6005-Cleaning Supplies/Pest Control	\$	300
6007-Building Materials & Supplies	\$	400
6008-Fuel	\$	6,000
6009-Vehicle Repairs/Supplies	\$	2,000
6010-Police Supplies	\$	100
6011-Uniforms	\$	500
<i>Total 35100 Animal Control</i>	\$	80,846
<i>035200 - Litter Control</i>		
1100-Salaries	\$	29,395
2100-Employer's FICA	\$	2,248
2210-Employer's VRS	\$	4,239
2300-Employer's Health Insurance	\$	5,040
2400-Group Life Insurance	\$	388
2600-Unemployment Insurance	\$	70
3170-Special Services	\$	100
3600-Advertising	\$	-
5230-Telecommunications	\$	800
5510-Travel	\$	100
5540-Conventions & Education	\$	600
6001-Office Supplies	\$	250
6008-Fuel	\$	6,000

6009-Vehicle Repairs/Supplies	\$ 2,000
6010-Police Supplies	\$ 100
6011-Uniforms	\$ 500
<i>Total 35200 Litter Control</i>	\$ 51,830
<i>035300 - Medical Examiner</i>	
3110-Payments to Medical Examiner	\$ 260
<i>Total 35300 Medical Examiner</i>	\$ 260
<i>035500 - Emergency Services</i>	
1100-Salaries	\$ 16,136
2100-FICA	\$ 1,234
2600-Unemployment Insurance	\$ 70
3310-Repair of Equipment	\$ 500
3320-Contracted Maintenance	\$ 100
5210-Postage	\$ 25
5230-Telephone	\$ 660
5510-Travel	\$ -
5540-Conferences	\$ -
5800-Disaster Expenses	\$ 3,000
6001-Office Supplies	\$ 100
6007-EOC Parts/Supplies	\$ 700
6013-Manual Training Supplies/Expense	\$ 400
6028-Citizen Emergency Response Team	\$ -
<i>Total 35500 Emergency Services</i>	\$ 22,925
<b>TOTAL PUBLIC SAFETY</b>	\$ 5,365,671

#### 04 PUBLIC WORKS

<i>042300 -Refuse Collections</i>	
1100-Salaries	\$ 237,489
2100-FICA	\$ 18,168
2210-Employer's Cost VRS	\$ 34,246
2300-Employer's Share Health Insurance	\$ 33,000
2400-Group Life Insurance	\$ 3,135
2600-Unemployment Insurance	\$ 348
3110-Health Exam/Drug & Alcohol Test	\$ 500
3320-Contracted Maintenance	\$ 1,600
5110-Electric Service/Block Heaters	\$ 700
5850-Recycling	\$ 10,000
6003-Site Improvements	\$ -
6005-Janitorial Supplies/Pest Control	\$ 500
6007-Tires, Oil	\$ 21,000
6008-Fuel-Diesel/Gas	\$ 75,000
6009-Repairs/Maintenance of Vehicles	\$ 30,000

8105-Capital Outlay-Equipment Replace.	\$	120,000
<i>Total 42300 Refuse Collections</i>	\$	585,686
<i>042350 - Manned Solid Waste Centers</i>		
1100-Salaries	\$	201,502
2100-FICA	\$	15,415
2600-Unemployment Insurance	\$	1,879
3110-Pre-employment Physicals	\$	-
6003-Site Improvements	\$	10,000
6005-Janitorial Cleaning Supplies	\$	1,200
6008-Fuel-Mowing Solid Waste Centers	\$	2,000
8102-Capital Outlay - Equipment	\$	10,000
Electric Service	\$	7,500
Telephone Service	\$	7,200
Toilet Service	\$	10,800
9301-Duffield Waste Site		
9302-Dungannon Waste Site		
9303-East Carter's Valley Waste Site		
9304-Manville Waste Site		
9305-Yuma Waste Site		
9306-Antioch Waste Site		
9307-Hiltons-Olinger Waste Site		
9308-Rye Cove Waste Site		
9309-Ft. Blackmore Waste Site		
9310-Fairview Waste Site		
9311-Nickelsville Waste Site		
9312-Moccasin Gap Waste Site		
9313-Daniel Boone Waste Site		
9314-Clinchport Waste Site		
9315-Upper Hiltons - Hwy. 58 - Waste Site		
<i>Total 42350 Manned Solid Waste Sites</i>	\$	267,496
<i>042400 - Refuse Disposal (Landfill)</i>		
3170-Professional Services/Monitoring	\$	50,000
<i>Total 42400 Refuse Disposal (Landfill)</i>	\$	50,000
<i>042500 - Transfer Station</i>		
1100-Salaries	\$	190,733
2100-Employer's FICA	\$	14,590
2210-Employer's VRS	\$	27,504
2300-Employer's Health Insurance	\$	58,619
2400-Group Life Insurance	\$	2,518
2600-Unemployment Insurance	\$	418
3170-Contracted Hauling/Tipping Fees	\$	345,125
3320-Contracted Maintenance	\$	2,000
3340-Landfill Maintenance	\$	10,000
5110-Electric Service	\$	4,000

5120-Propane	\$ 2,000
5230-Telephone	\$ 1,100
5540-Travel	\$ 400
5810-Dues/Subscriptions	\$ 6,000
6001-Office Supplies	\$ 250
6003-Site Improvementss/Bldg. Supplies	\$ 3,000
6005-Pest Control/Janitor Supplies	\$ 500
6007-Tires/Oil/Parts	\$ 8,000
6008-Gas, Diesel	\$ 25,000
6009-Repairs/Maintenance	\$ 15,000
6022-Uniform Rental	\$ 3,000
8101-Tools & Machinery	\$ 1,000
8105-Equipment Lease	\$ -
Walking Floor Trailer	\$ -
<i>Total 42500 Transfer Station</i>	\$ 720,757
<i>043200 - General Properties</i>	
1100-Salaries	\$ 160,159
2100-FICA	\$ 12,252
2210-Employer's Cost VRS	\$ 23,095
2300-Employer's Cost Health Insurance	\$ 28,595
2400-Group Life Insurance	\$ 2,114
2600-Unemployment Insurance	\$ 348
3100-Pest Control	\$ 2,000
3170-Special Services	\$ 600
3310-General Repairs	\$ 15,000
3320-Contracted Maintenance	\$ 1,800
3330-HVAC Repairs & Related Expenses	\$ 20,000
3810-Tuition (Police Academy)	\$ 300
5110-Electric Service	\$ 85,000
5130-Water/Sewer	\$ 8,700
5230-Telephone	\$ 1,735
5510-Travel	\$ 500
6001-Office Supplies	\$ 500
6003-Fertilizer/Seeds/Mowing	\$ 1,000
6005-Cleaning Supplies-Courthouse	\$ 2,750
6006-Cleaning Supplies-County Offices	\$ 1,750
6007-Buildings Supplies	\$ 1,500
6008-Fuel/Power Equipment	\$ 3,000
6009-Pool Vehicle Repair/Maintenance	\$ 3,700
6010-Police Supplies	\$ 100
6021-Rug Rental	\$ 1,500
6022-Uniforms	\$ 1,700
<i>Total 43200 General Properties</i>	\$ 379,698
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 2,003,638</b>

**05- HEALTH-WELFARE-SOCIAL SERVICES**

<i>051100-Local Health Department</i>	
5610-Contribution to Local Health Dept.	\$ 245,878
<b>Total 51100-Local Health Department</b>	<b>\$ 245,878</b>
<i>052500-Mental Health Board</i>	
5620-Contribution to Mental Health Board	\$ 91,000
<b>Total 52500 Mental Health Board</b>	<b>\$ 91,000</b>
<i>053240-MEOC Program</i>	
5600-Contribution to MEOC	\$ 50,000
5675-Contribution to Child Advocacy	\$ 10,000
<b>Total 53240 MEOC Program</b>	<b>\$ 60,000</b>
<b>TOTAL HEALTH-WELFARE-SOCIAL SERVICES</b>	<b>\$ 396,878</b>

**06 EDUCATION**

<i>068000-Community Colleges</i>	
5600-Contribution to MECC	\$ 27,930
<b>Total 68000 Community Colleges</b>	<b>\$ 27,930</b>
<b>TOTAL EDUCATION</b>	<b>\$ 27,930</b>

**07 PARKS/RECREATION & CULTURE**

<i>071110-Park/Golf Course</i>	
1100-Salaries	\$ 116,905
2100-FICA	\$ 8,943
2210-Employer's Cost VRS	\$ 16,858
2300-Employer's Share Health Insurance	\$ 20,352
2400-Group Life Insurance	\$ 1,543
2600-Unemployment Insurance	\$ 278
3170-Special Services	\$ 500
3310-Maintenance/Repairs	\$ 1,750
3320-Contracted Maint-Security System	\$ 240
3600-Advertising	\$ 500
5230 - Telephone	\$ 500
5660-Park Sales Tax Remittance	\$ 3,500
5810-Dues/Subscriptions	\$ 125
6001-Office Supplies	\$ 350
6002-Concessions	\$ 9,000
6003-Agricultural Supplies	\$ 10,000
6005-Cleaning Supplies	\$ 1,000
6007-Fuel-Propane	\$ 825



6008-Fuel-Gasoline/Diesel	\$	9,500
6009-Mechanical Equipment Supplies	\$	3,000
6015-Merchandise for Resale	\$	11,000
8101-Capital Outlay Equipment	\$	9,700
8201-Capital Outlay-Lease of Equipment	\$	6,700
<i>Total 71110 Park/Golf Course</i>	\$	233,069
<i>071310-Non-Park/Recreation</i>		
1100-Salaries	\$	112,157
2100-FICA	\$	8,580
2210-Employer's VRS	\$	16,173
2300-Employer's Share Health Insurance	\$	5,088
2400-Group Life Insurance	\$	1,480
2600-Unemployment Insurance	\$	209
3170-Special Services	\$	3,500
3310-Parks-Maintenance/Repairs	\$	500
3600-Advertising	\$	100
5130-Duffield Comm Park/Electric Svc		
5210-Postage	\$	25
5230-Telephone	\$	2,600
5510-Travel	\$	100
5648-River Launch Project/Mowing	\$	500
5810-Dues/Subscriptions	\$	100
6001-Office Supplies	\$	400
6002-Food Service & Supplies	\$	250
6008-Fuel	\$	1,000
6009-Repairs/Maintenance of Vehicles	\$	500
6013-Uniforms/Equipment/Supplies	\$	6,500
<i>Total 71310 Non-Park/Recreation</i>	\$	159,762
<i>072600-Tourism</i>		
1100-Salaries	\$	29,670
2100-Employer's FICA	\$	2,269
2210-Employer's VRS	\$	4,278
2300-Employer's Share Health Insurance	\$	5,088
2400-Group Life Insurance	\$	392
2600-Unemployment Insurance	\$	70
3600-Advertising	\$	5,000
5130-KIOSK/Electricity	\$	200
5210-Postage	\$	300
5230-Telephone	\$	50
5240-Website	\$	600
5510-Travel	\$	500
5651-SWVA Cultural Heritage	\$	2,000
5653-Bicentennial Celebration	\$	4,767
5670-Maintenance of Public Tourism Sites	\$	1,000
5810-Dues/Subscriptions	\$	500

6001-Office Supplies	\$	400
<i>Total 72600 Tourism</i>	\$	57,084
<i>073200-Regional Library</i>		
5600-Contrib. to Lonesome Pine Reg Lib	\$	209,330
<i>Total 73200 Regional Library</i>	\$	209,330
<b>Total Parks/Recreation &amp; Cultural</b>	\$	659,245

## 08 PLANNING AND COMMUNITY DEVELOPMENT

<i>081100-LENOWISCO</i>		
5600-Contribution to LENOWISCO	\$	38,424
<i>Total 81100 LENOWISCO</i>	\$	38,424
<i>81600-SC Economic Development Auth</i>		
1100-Salaries	\$	93,410
1111-Compensation Board Members	\$	-
1700-Custodian - CRTC/CSB	\$	25,386
1701-Chamber Salary	\$	8,652
2100-FICA	\$	9,750
2210-Employer's Cost VRS	\$	13,470
2300-Employer's Share Health Insurance	\$	18,420
2400-Group Life Insurance	\$	1,233
2600-Unemployment Insurance	\$	348
2720-Worker's Compensation	\$	200
3120-Auditing	\$	7,000
3160-Recording of Deeds	\$	100
3320-Maintenance of Office Equipment	\$	1,000
3600-Advertising	\$	750
5110-Electricity	\$	9,000
5210-Postage	\$	700
5230-Telephone	\$	2,685
5240-WWW - Internet Cost	\$	200
5305-Vehicle Insurance	\$	600
5308-Liability Insurance	\$	2,500
5510-Travel	\$	2,800
5540-Conference Travel	\$	7,000
5560-Training	\$	2,000
5810-Dues & Supscriptions	\$	700
5840-Business Retention Expense	\$	7,000
6001-Office Supplies	\$	2,000
6008-Auto Parts/Fuel	\$	2,500
6099-Prospect Expenses	\$	8,500
8108-CEDA Marketing Fund	\$	3,725
8109-Reimb Tob. Comm - Grant Default	\$	-

8105-Vehicle Purchase 2014	\$	4,200
<i>Total 81600 SC Ec Dev Authority</i>	\$	235,829
<i>081700-Chamber of Commerce</i>		
5600-Contribution to Chamber of Comm	\$	3,350
6001-Office Supplies	\$	300
<i>Total 81700 Chamber of Commerce</i>	\$	3,650
<i>081800-Planning Commission</i>		
5600-Planning Commission	\$	-
<i>Total 81800 Planning Commission</i>	\$	-
<i>081900-Zoning</i>		
3600-Advertising	\$	1,700
5210-Postage	\$	700
6001-Supplies	\$	200
<i>Total 81900 Zoning</i>	\$	2,600
<b><i>Total Planning &amp; Community Development</i></b>	\$	280,503

## 08 ENVIRONMENTAL MANAGEMENT

<i>082400-SC Soil &amp; Water Conservation</i>		
5600-SC Soil & Water Conservation District	\$	32,960
<i>Total 82400 SC Soil &amp; Water Conservation</i>	\$	32,960
<i>083500-VPI Extension Service</i>		
1300-Salaries	\$	42,324
1700-Intern	\$	-
2000-Fringes	\$	13,861
5230-Telephone	\$	2,000
5510-Agriculture Special Projects	\$	500
6013-4H Special Projects	\$	6,000
6014-Equipment/Supplies	\$	1,500
<i>Total 83500 VPI Extension Service</i>	\$	66,185
<b><i>Total Environmental Management</i></b>	\$	99,145

<b>SUBTOTAL GENERAL</b>	
<b>COUNTY FUND</b>	<b>\$ 12,001,842</b>

<i>Unappropriated - Transfer to Fund Balance</i>	
Surplus	
<i>Total Unappropriated Balance</i>	

## 09 NON-DEPARTMENTAL

<i>093000-Transfers</i>	
0001-School Debt Service	
0002-School Operating Fund	\$ 5,401,130
0003-Public Assistance/Social Services	\$ 3,807,789
0005-CPMT (Pool)	\$ 326,288
0006-EDA	\$ 253,788
<i>Total Non-Departmental Transfers</i>	\$ 9,788,995
<b>10 CAPITAL PROJECTS</b>	
<i>095000-Capital Projects</i>	
8001-Sheriff Vehicle Replacements (2)	\$ 16,500
8002-Network Equipment Upgrade-Inf Sys	\$ 13,000
8006-911 Vehicle (1)	\$ 6,700
8007-911 Radio System	\$ 35,336
<i>Total Capital Projects</i>	\$ 71,536

<b>GRAND TOTAL</b>	
<b>GENERAL COUNTY FUND</b>	<b>\$ 21,862,373</b>

<b>REVENUE</b>	
<i>REVENUE FROM LOCAL SOURCES</i>	
<i>General Property Taxes</i>	
<i>11010-Real Property Taxes</i>	
0001-Current Taxes	\$ 8,000,000
0002-Delinquent Taxes	\$ 150,000
0003-Land Redemptions	\$ 150,000
<i>Total Real Property Taxes</i>	\$ 8,300,000
<i>11015-Minerals/U/Development</i>	
0001-Minerals	\$ 12,500
<i>Total Minerals/U/Development</i>	\$ 12,500
<i>11020-Public Service Corporation Taxes</i>	
0003-Current Taxes	\$ 745,000
0004-Delinquent Public Service Taxes	\$ -
<i>Total Public Service Corporation Taxes</i>	\$ 745,000
<i>11030-Personal Property Taxes</i>	
0001-Current Personal Property Taxes	\$ 950,000
0002-Delinquent Personal Property Taxes	\$ 40,000
0003-Current Mobile Home Taxes	\$ 75,000
0004-Delinquent Mobile Home Taxes	\$ 6,000

<i>Total Personal Property Taxes</i>	\$ 1,071,000
<i>11040-Machinery &amp; Tools Taxes</i>	
0001-Current Machinery & Tools Taxes	\$ 185,000
0002-Delinquent Machinery & Tools Taxes	\$ -
<i>Total Machinery &amp; Tools Taxes</i>	\$ 185,000
<i>11050-Merchant's Capital Taxes</i>	
0001-Current Merchant's Capital Taxes	\$ 200,000
0002-Delinquent Merchant's Capital Taxes	\$ 1,000
<i>Total Merchant's Capital Taxes</i>	\$ 201,000
<i>11060-Penalties &amp; Interest</i>	
0001-Penalties	\$ 100,000
0002-Interest	\$ 75,000
<i>Total Penalties &amp; Interest</i>	\$ 175,000
<i>11095-DMV Stops</i>	
0001-DMV Stops	\$ 300
<i>Total DMV Stops</i>	\$ 300
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 10,689,800</b>
<i>Other Local Taxes</i>	
12010-0001-Local Sales Taxes	\$ 1,525,000
12020-0003-Parimutuel Tax Colonial Downs	\$ -
12020-0004-Utility Taxes-Electrical	\$ 405,000
12020-0005-Communication Taxes	\$ 800,000
12020-0006-Admissions-Colonial Downs	\$ -
12040-0001-Gross ReceiptsTax/Utility Cos.	\$ 75,000
12050-0001-Motor Vehicle License Taxes	\$ 400,000
12060-0001-Bank Stock Taxes	\$ 8,000
12070-0001-Recordation Taxes	\$ 40,000
12070-0002-Local Tax on Wills	\$ 5,000
12100-0001-Hotel/Motel Room Taxes	\$ 3,000
12130-0001-Coal Severance Taxes	\$ 4,000
<b>TOTAL OTHER LOCAL TAXES</b>	<b>\$ 3,265,000</b>
<i>13030-Permits/Privilege Fees/Regulatory Licenses</i>	
0001-Sale of Dog Tags	\$ 4,000
0005-Transfer Fees	\$ 1,000
0009-Building Inspection Fees	\$ 7,500
0010-Zoning Permits	\$ 2,000
0011-Electrical Inspection Fees	\$ 4,500
0012-Manufactured Home Permit	\$ 2,000
0013-Plumbing Inspection Fees	\$ 800

0014-Mechanical Permits	\$	4,000
0015-Filing Fees/Building/Plumbing	\$	1,300
0016-Re-inspection/Certificate of Occ	\$	1,000
0017-Subdivision Review Fees	\$	-
0018-Tent Permits	\$	50
0024-Erosion & Sediment Control Permits	\$	1,200
0025-Refuse Disposal/Collection Permits	\$	100
0031-Permit Surcharge 1.75% Levy	\$	400
0032-Pawnbrokers Licenses	\$	100
0038-Swimming Pool Inspections	\$	100
0039-Underground Tank Inspections	\$	100
0040-Above Ground Tank Inspections	\$	100
0041-Amusement Park Permit	\$	-
0042-Billboard Sign Permit	\$	150
0043-Communication Tower Permit		
<b>TOTAL PERMITS/PRIV FEE/REG LIC</b>	<b>\$</b>	<b>30,400</b>
<i>14040-Fines and Forfeitures</i>		
0003-Fines on Criminal & Traffic Cases	\$	1,000
0004-Jail Processing Fees	\$	1,500
0008-202 Local Prosecutor	\$	150
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$</b>	<b>2,650</b>
<i>Revenue from Use of Money</i>		
15010-0001-Interest on Bank Deposits	\$	1,000
15020-0001-Rental Property	\$	2,112
15020-0010-Comm Svc Bldg Lease	\$	93,888
<b>TOTAL REVENUE FROM USE OF MONEY</b>	<b>\$</b>	<b>97,000</b>
<i>Charges for Services</i>		
16010-0002-Sheriff's Fees		
16010-0006-Blood Test/DNA Fee	\$	300
16010-0007-Fingerprint Fees	\$	700
16020-0001-Commonwealth's Atty Fees	\$	3,500
16060-0001-Charges-Room/Board for An.	\$	500
16080-0002-Landfill Disposal Fees/Chgs.	\$	75,000
16090-0001 Excess Fees For Health Dept	\$	-
16130-0001-Recreation Fees	\$	14,000
16130-0002-Scott County Park Receipts	\$	85,000
16130-0004-Park Sales Tax	\$	2,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$</b>	<b>181,000</b>
<i>Miscellaneous Revenue</i>		
18010-0001-Payment in Lieu of Taxes	\$	84,021
<i>18990:</i>		
0003-Mental Health Transports		
0005-Nationwide/Metlife Dividends	\$	900

0006-Sale of Salvage and Surplus	\$ 30,000
0007-GIS Data Sales	\$ 100
0008-Circ. Ct. Clk/Copy Postage Reimb.	\$ -
0013-Misc. Reimbursements/Revenue	\$ 82,000
0015-Recycling	\$ 20,000
0016-Fuel/Miscellaneous Reimbursement	
0018-Scott County EDA	\$ 30,000
0019-Insurance Refund & Rebates	\$ 4,000
0021-Reimb. Shared Exp- CSBldg	
0022-Reimb. School Resource officer	\$ 129,000
0024-Rent from Crooked Road Tech Bldg.	
0025-Road Name Signs Reimbursement	\$ 100
0026-Reimb for Insurance Consultant	\$ 2,500
0030-Reimb for IT employee	\$ 29,614
0051-Ins Prem Refunds Fr Dss-work comp	\$ -
0052-Rev.-Sale of Waste Haul. Equip.	\$ 55,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$ 467,235</b>
REVENUE FROM COMMONWEALTH	
<i>Non-Categorical Aid</i>	
22010:	
0005-Mobile Home Titling Taxes	\$ 65,000
0006-Tax on Deeds	\$ 14,000
0008-Rolling Stock Taxes	\$ 142,000
0009-PPTRA Block Grant	\$ 734,026
<b>Total Non-Categorical Aid</b>	<b>\$ 955,026</b>
<i>Share of Expenses</i>	
23010-0001-Commonwealth's Attorney	\$ 280,722
23020-0001-Sheriff	\$ 1,306,683
23030-0001-Commissioner of the Revenue	\$ 100,062
23040-0001-Treasurer	\$ 101,973
23060-0001-Registrar/Electoral Board	\$ 37,000
23070-0001-Clerk of Court	\$ 278,380
23080-0001-Office of Emergency Services	\$ 6,000
23080-0002-OES Allotment-Four for Life	
<b>Total Share of Expenses</b>	<b>\$ 2,110,820</b>
<i>Categorical Aid (Grants)</i>	
24010-0002-Public Assistance	\$ 3,274,464
24040:	
0007-Litter Control Grant	\$ 11,000
0011-Forestry Reimbursement	\$ -
0012-Fire Program	\$ 55,000
0018-Victim Witness Grant	\$ 44,221
0037-VAW Outreach Grant	\$ 13,772

0055-Domestic Violence Grant	\$ 20,000
<b>Total Categorical Aid (Grants)</b>	<b>\$ 3,418,457</b>
<b>Transfer From General Fund</b>	
19020-0001-Unappropriated Surplus	\$ 644,988
<b>Total Transfer from General Fund</b>	<b>\$ 644,988</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 21,862,373</b>
<b>SPECIAL FUNDS</b>	
<b>02-Delinquent Tax Litigation</b>	
<i>EXPENDITURES</i>	
12110-3100-Administrative Services	\$ 60,000
<i>REVENUE</i>	
0001-Unappropriated Amount	\$ 60,000
<b>07-Excess Scrap Metal Funds</b>	
<i>EXPENDITURES</i>	
43200-5600 Miscellaneous	\$ 26,021
<i>REVENUE</i>	
19020-0001-Unappropriated Balance	\$ 26,021
19020-0006-Excess Sale-Scrap Metal Funds	
Total Revenue	
<b>9-Courthouse Maintenance/Construction</b>	
<i>EXPENDITURES</i>	
Total Expenditures	\$ 39,590
<i>REVENUE</i>	
19020-0002-Unappropriate Balance	\$ 39,590
<b>11-Courthouse Security</b>	
<i>EXPENDITURES</i>	
31200:	
1100-Salaries	\$ 6,000
2100-Employer's FICA	\$ 459
2600-Unemployment Insurance	\$ 70
2720-Worker's Compensation	\$ 50
5540-Travel/Training	\$ 500
5840-Contingency	\$ 2,421
6011-Uniforms	\$ 500
Total Expenditures	\$ 10,000
<i>REVENUE</i>	



14010:	
0001-Unappropriate Balance	\$ 10,000
0005-Courthouse Security Fees	
Total Revenue	\$ 10,000
<b>12-Coal &amp; Road Tax Fund</b>	
EXPENDITURES	
41500-5600-Coal & Road Tax Expenses	\$ 35,700
REVENUE	
19020-0001 Unappropriated Funds	\$ 35,700
<b>16-Law Library Fund</b>	
EXPENDITURES	
21800-6012-Dues/Subscr/Books/Periodical	\$ 12,369
REVENUE	
16010-0001-Unappropriated Balance	\$ 12,369
16101-0004-Receipts-Court Filing Costs	
Total Revenue	\$ 12,369
<b>17-Court-Ordered Restitution</b>	
EXPENDITURES	
22100:	
0001-Transfer to General Fund	
8102-Capital Outlay/Equipment	\$ 76,850
Total Expenditures	\$ 76,850
REVENUE	
xxxxx-xxxx-Unappropriated Funds	\$ 76,850
<b>18-Federal Asset - Comm. Attorney</b>	
EXPENDITURES	
18-22100	
5600-Expenditures	\$ 8,119
Total Expenditures	\$ 8,119
REVENUE	
19020-0001-Unappropriated Funds	\$ 8,119
<b>25-Forfeited Asset Seizure Fund</b>	
EXPENDITURES	
31200-8102-Sheriff Fed. Assets Expenditures	\$ 1,627
22100-8102-Comm Atty Fed Assets Exp.	\$ 860
Total Expenditures	\$ 2,487

REVENUE	
24040:	
0002-Unappropriated Balance	\$ 2,487
0028-Asset Forfeiture Proceeds	
Total Revenue	\$ 2,487
<b>28-Sheriff's Asset Forfeiture Grant</b>	
EXPENDITURES	
1100-Overtime Salaries	\$ 25,000
2100-Employers FICA	\$ 1,950
8102-Equipment	\$ 53,050
	\$ 80,000
REVENUE	
Unappropriated Balance	\$ 80,000
<b>29-Technology Trust Fund</b>	
EXPENDITURES	
21655:	
1100-Salaries	\$ 10,000
2100-FICA	\$ 765
2600-Unemployment Insurance	\$ 70
3100-Professional Services	\$ 2,000
5230-Telephone	\$ 200
8102-Capital Outlay-Office Equipment	\$ 11,013
Total Expenditures	\$ 24,048
REVENUE	
21555:	
0001-Unappropriated Balance	\$ 24,048
0002-Technology Trust Fund Grant	
Total Revenue	\$ 24,048
<b>42-Motor Vehicle Violation Fund</b>	
EXPENDITURES	
1100-Salaries-Spicer Supplement	\$ 3,220
2100-Employer's FICA	\$ 2,107
2210-Employer's VRS	\$ 3,895
2300-Health Ins-JP Bledsoe	\$ 7,572
2301-Health ins-Jspicer	\$ 7,572
2400-Employer's Cost Life Insurance	\$ 364
2600-Unemployment Insurance	\$ 70
8102-Capital Outlay	\$ 51,956
Total Expenditures	\$ 76,756

REVENUE	
14010:	
0001-Unappropriated Balance	\$ 76,756
0006-Motor Vehicle Fines	
Total Revenue	\$ 76,756
<b>45-VA Wireless Grant</b>	
EXPENDITURES	
31410:	
1100-Salaries	\$ 20,625
2100-FICA	\$ 1,578
2600-Unemployment Insurance	\$ 70
3100-Professional Services	\$ 1,000
5230-Telephone	\$ 2,000
8102-Capital Outlay-Office Equipment	\$ 35,285
Total Expenditures	\$ 60,558
REVENUE	
24040:	
0001-Unappropriated Balance	\$ 60,558
0002-VA Wireless Grant	
Total Revenue	\$ 60,558
<b>46-Concealed Weapons Permit Fund</b>	
EXPENDITURES	
31600:	
2210-Employer's VRS-T Robinson	\$ 3,784
2300-Employer's Medical Ins-T Robinson	\$ 5,088
2400-Employer's Group Life-T Robinson	\$ 320
2600-Unemployment Insurance	\$ 70
8102-Capital Outlay	\$ 39,921
Total Expenditures	\$ 49,183
REVENUE	
24040-0001 Unappropriated Funds	\$ 49,183
<b>47-Inmate Fund</b>	
EXPENDITURES	
33100-8101-Tools/Mach for Inmate Use	\$ 51
REVENUE	
24040-0001-Unappropriated Balance	\$ 51
<b>55-Comprehensive Services (Pool)</b>	
EXPENDITURES	
53700-5708-Foster Care for Children	\$ 985,250
REVENUE	
33050-0007-From State	\$ 658,962

33050-0005-From Locality	\$ 326,288
Total Revenue	\$ 985,250
<b>SCHOOL FUND</b>	
EXPENDITURES	
Estimated School Expenditures	\$ 34,791,085
REVENUE	
From Federal	\$ 2,067,441
From State	\$ 26,334,776
From County	\$ 5,461,053
From Technology Grants	\$ 414,000
From Other Funds	\$ 513,815
Total Revenue	\$ 34,791,085
<b>SCHOOL CAFETERIA ENTERPRISE OPERATIONS</b>	
EXPENDITURES	
School Food Services	\$ 2,094,576
REVENUE	
From Federal	\$ 1,370,615
From State	\$ 44,000
From Food Sales	\$ 678,461
Miscellaneous Revenue	\$ 1,500
Transfers to School Fund	\$ -
Total Revenue	\$ 2,094,576