

			Fy 2011-12 Budget
EXPENDITURES			
GENERAL COUNTY FUND			
01-LEGISLATIVE			
011010 - Board of Supervisors			
		1111 - Compensation of Board Members	\$32,000
		1150 - Clerical Compensation	\$23,366
		1311 - Comp for Boards & Authorities	\$12,000
		2100 - Employer's FICA	\$4,235
		2210 - Employer's Cost VRS	\$3,942
		2300 - Employer's Share Health Insurance	\$5,213
		2310 - Emp. Share Retiree Health Insurance	\$53,100
		2400 - Group Life Insurance	\$65
		2600 - Unemployment Insurance	\$186
		2720 - Worker's Compensation	\$110,000
		2800 - Line of Duty Insurance	\$22,365
		3160 - Recording of Deeds	\$100
		3170 - Insurance Consultant Fees	\$8,000
		3600 - Advertising	\$1,500
		5420 - Rent (911 Parking Lot)	\$1,500
		5510 - Travel	\$750
		5540 - Conferences	\$1,000
		5645 - PSA Cont. - Daniel Boone Water	\$14,400
		5648 - NACO Dues	\$503
		5650 - Hope House	\$-
		5664 - Friends in Need	\$-
		5660 - Humane Society Matching Grant	\$2,500
		5665 - Junction Center	\$5,500
		5667 - Economic Bridge	\$-
		5670 - Keith Memorial Park	\$3,500
		5671 - Brain Injury	\$550
		5810 - Dues/Memberships	\$5,500
		5840 - Contingency	\$100,000
		5841 - Retirement Bonus	\$6,000
		5842 - Accumulated Leave Payments	\$20,000
		6001 - Office Supplies	\$1,600
		TOTAL 011010 - Board of Supervisors	\$439,375
		TOTAL LEGISLATIVE	\$439,375
012000 - GENERAL/FINANCIAL ADMINISTRATOR			
012110 - County Administrator			
		1100 - Compensation/Co Administration	\$108,325
		2100 - FICA	\$8,287
		2210 - Employer's Cost VRS	\$18,275
		2400 - Group Life Insurance	\$303
		2600 - Unemployment Insurance	\$372
		3110 - Pre-employment Physical	\$560
		3175 - Contracted Computer Services	\$-
		3310 - Maintenance - Office Equipment	\$-
		5120 - Postage	\$5,000
		5230 - Telephone	\$2,000
		5240 - Telecommunications - Internet	\$-
		5410 - Lease of Copy/Postage Machine	\$7,000
		5510 - Travel	\$500
		5540 - Conferences	\$500

		5810 - Dues & Subscriptions	\$250
		5840 - Contingency	\$-
		6001 - Office Supplies	\$1,500
		6008 - Vehicle Equipment & Supplies	\$1,000
		8102 - Capital Outlay/Equipment	\$-
	Total County Administrator		\$153,872
	012210 - County Attorney		
		1100 - Salaries	\$82,000
		2100 - Employer's FICA	\$6,273
		2210 - Employer's VRS	\$13,833
		2300 - Employer's Health Insurance	\$7,539
		2400 - Group Life Insurance	\$230
		2600 - Unemployment Insurance	\$186
		3170 - Special Services	\$500
		3180 - Computer Programming Service	\$2,100
		3310 - Maintenance Office Equipment	\$550
		5210 - Postage	\$300
		5230 - Telephone	\$1,700
		5510 - Travel	\$500
		5540 - Travel - Conferences	\$1,000
		5810 - Dues & Subscriptions	\$6,000
		6001 - Office Supplies	\$750
		8102 - Capital Outlay/Office Equipment	\$-
	Total County Attorney		\$123,461
	012230 - Auditing		
		3120 - Audit	\$41,000
	Total Auditing		\$41,000
	012310 - Commissioner of Revenue		
		1100 - Salaries	\$130,919
		2100 - Employer's FICA	\$10,016
		2210 - Employer's VRS	\$22,086
		2300 - Employer's Health Insurance	\$30,727
		2400 - Group Life Insurance	\$367
		2600 - Unemployment Insurance	\$372
		3180 - Computer Programming Service	\$5,580
		3190 - DMV Fee	\$1,000
		3191 - NADA Auto Valuing Service	\$2,300
		3310 - Maintenance of Office Equipment	\$2,808
		3500 - Book Binding	\$500
		5210 - Postage	\$650
		5230 - Telephone	\$1,700
		5810 - Dues & Subscriptions	\$700
		6001 - Office Supplies	\$2,800
		6008 - Gasoline	\$700
	Total Commissioner of Revenue		\$213,225
	012410- Treasurer		
		1100 - Salaries	\$106,534
		1700 - Temporary Salaries - Comp Board	\$19,533
		1710 - County Paid Part Time Salary	\$7,445
		2100 - FICA	\$10,214
		2210 - Employer's Cost VRS	\$21,267
		2300 - Employer's Cost Health Insurance	\$9,653
		2400 - Group Life Insurance	\$353
		2600 - Unemployment Insurance	\$513

		3180 - Computer Programming Services	\$2,100	
		3320 - Service Contracts	\$5,013	
		3600 - Advertising	\$500	
		5210 - Postage	\$13,900	
		5230 - Telephone	\$2,700	
		5510 - Travel	\$1,500	
		5540 - Conferences/Travel	\$500	
		5810 - Dues/Subscriptions	\$500	
		6001 - Office Supplies	\$11,000	
		8203 - Treasurer Security System	\$500	
	Total Treasurer		\$213,725	
	012430 - Central Accounting			
		1100 - Salaries	\$93,937	
		2100 - FICA	\$7,186	
		2210 - Employers Cost VRS	\$15,847	
		2300 - Employer's Share Health Insurance	\$10,174	
		2400 - Group Life Insurance	\$263	
		2600 - Unemployment Insurance	\$372	
		3180 - Computer Programing Services	\$2,100	
		3310 - Reparis/Maintenance	\$-	
		3320 - Contracted Maintenance	\$2,000	
		5510 - Travel	\$100	
		5540 - Training	\$100	
		5810 - Dues/Subscriptions	\$650	
		6001 - Office Supplies	\$3,500	
		8102 - Capital Outlay/Office Equipment	\$-	
	Total Central Accounting		\$136,229	
	012530 - Central Purchasing			
		1100 - Salaries	\$61,648	
		2100 - FICA	\$4,716	
		2210 - Employer's Cost VRS	\$10,399	
		2300 - Employer's Share Health Insurance	\$18,380	
		2400 - Group Life Insurance	\$172	
		2600 - Unemployment Insurance	\$372	
		3180 - Computer Programming Services	\$2,080	
		3310 - Maintenance Office Equipment	\$-	
		3320 - Contracted Maintenance	\$600	
		5510 - Travel	\$100	
		5540 - Training	\$250	
		5810 - Dues/Subscriptions	\$80	
		6001 - Office Supplies	\$1,750	
	Total - Central Purchasing		\$100,547	
	012540 - Information Systems Manager			
		1100 - Salary	\$45,276	
		2100 - FICA	\$3,464	
		2210 - Employer's VRS	\$7,638	
		2300 - Employer's Share Health Insurance	\$5,087	
		2400 - Group Life Insurance	\$127	
		2600 - Unemployment Insurance	\$186	
		3310 - Reparis/Maintenance	\$7,000	
		5230 - Telephone	\$800	
		5510 - Travel	\$200	
		5540 - Conferences	\$300	
		5810 - Dues/Subscriptions	\$100	
		6001 - Office Supplies	\$300	
		6008 - Vehicle Equipment/Supplies/Fuel	\$200	
		8102 - Capital Outlay	\$4,000	

	Total Information Systems Manager		\$74,678
	TOTAL GENERAL/FINANCIAL ADMINISTRATION		\$1,056,737
	013000 - BOARD OF ELECTIONS		
	013100 - Electoral Board of Officials		
	1311 - Compensation/Board Members		\$7,800
	3170 - Cont. Svcs./Voting Mach Custodian		\$2,000
	3200 - Cont. Svcs./Election Officials		\$55,000
	3310 - Repairs/Maintenance		\$300
	3500 - Printing of Ballots		\$28,000
	5110 - Electric Service		\$-
	5210 - Postage		\$7,000
	5230 - Telephone		\$500
	5410 - Storage Facility Lease		\$4,500
	5420 - Rent		\$500
	5510 - Travel		\$3,000
	5810 - Dues and Subscriptions		\$-
	6001 - Office Supplies		\$1,000
	6021 - Voting/Machine Supplies		\$2,500
	6023 - Voting Machine/Pollbook Batteries		\$1,000
	8102 - Office Equipment		\$-
	Total Electoral Board of Officials		\$113,100
	013200 - Registrar		
	1100 - Salaries		\$69,216
	2100 - FICA		\$5,295
	2210 - Employer's Cost VRS		\$11,676
	2400 - Group Life Insurance		\$193
	2600 - Unemployment Insurance		\$372
	3170 - Special Services		\$-
	3310 - Repair of Equipment		\$250
	3600 - Advertising		\$1,500
	5210 - Postage		\$2,000
	5230 - Telephone		\$100
	5510 - Travel		\$1,500
	5540 - Conferences		\$750
	5810 - Dues & Subscriptions		\$300
	6001 - Office Supplies		\$2,000
	Total Registrar		\$95,152
	TOTAL BOARD OF ELECTIONS		\$208,252
	02- JUDICIAL ADMINISTRATION		
	021100 - COURTS		
	021100 - Circuit Court		
	1100 - Salaries		\$36,687
	2100 - FICA		\$2,807
	2210 - Employer's Cost VRS		\$6,189
	2300 - Employer's Share Health Insurance		\$5,087
	2400 - Group Life Insurance		\$103
	2600 - Unemployment Insurance		\$186
	3000 - Jurors/Witness/Jury Commission		\$6,000
	3310 - Maintenance of Office Equipment		\$750
	5210 - Postage		\$100
	5230 - Telephone		\$1,700

		5540 - Judicial Education	\$500
		5810 - Dues/Subscriptions	\$2,850
		6001 - Office Supplies	\$750
	Total Circuit Court		\$63,709
	021200 - General District Court		
		5230 - Telephone	\$2,100
		5410 - Equipment Rental	\$2,435
		5540 - Convention/Education	\$500
		5810 - Dues/Subscriptions	\$600
		6001 - Office Supplies	\$1,200
		6002 - Food Supplies	\$250
		8102 - Capital Outlay/Office Safe	\$-
	Total General District Court		\$7,085
	021300 - Magistrates		
		3310 - Maintenance of Office Equipment	\$100
		5230 - Telephone	\$1,600
		6001 - Office Supplies	\$100
		6005 - Janitor Service	\$100
		6012 - Books/Subscriptions	\$700
		8102 - Capital Outlay/Equipment	\$-
	Total Magistrates		\$2,600
	021500 - Juv & Dom Relations Court (Probation Office)		
		3800 - Care of Inmates	\$216,200
		5110 - Electricity	\$3,000
		5130 - Water & Sewer	\$500
		5230 - Telephone	\$6,000
		5420 - Rent	\$18,846
		6005 - Janitorial Services	\$1,800
		8102 - Capital Outlay/Office Equipment	\$-
	Total Juv & Dom Relations Court (Prob Off)		\$246,346
	021600 - Clerk of Circuit Court		
		1100 - Salaries	\$253,842
		1700 - Part-time Salaries	\$2,386
		2100 - FICA	\$19,420
		2210 - Employer's Cost VRS	\$42,823
		2300- Employer's Share Health Insurance	\$36,760
		2400 - Group Life Insurance	\$711
		2600 - Unemployment Insurance	\$930
		3120 - Auditing	\$3,400
		3310 - Maintenance of Office Equipment	\$400
		3320 - Contracted Maintenance	\$15,660
		5210 - Postage	\$2,200
		5230 - Telephone	\$2,300
		5410 - Lease/Rent of Equipment	\$2,700
		5540 - Travel	\$1,200
		5810 - Dues/Subscriptions	\$800
		6001 - Office Supplies	\$6,000
		6012 - Records/Books/Microfilming	\$3,000
	Total Clerk of Circuit Court		\$394,532
	021655 - IT Funds from Comp Board		
		8201 - Technology Equipment	\$-
	Total IT Funds from Comp Board		\$-
	219010 - Commissioner of Accounts		
		5210 - Postage	\$-

		6001 - Office Supplies & Equipment	\$-
	Total Commissioner of Accounts		\$-
TOTAL JUDICIAL ADMINISTRATION			\$714,272
022000 - COMMONWEALTH'S ATTORNEY & GRANTS			
022100 - Commonwealth's Attorney			
		1100 - Salaries	\$246,291
		2100 - FICA	\$18,842
		2210- Employer's Cost VRS	\$41,550
		2300 - Employer's Share Health Insurance	\$28,554
		2400 - Group Life Insurance	\$692
		2600 - Unemployment Insurance	\$744
		3160 - Criminal Records Search Fees	\$335
		3310 - Maintenance Office Equipment	\$300
		5210 - Postage	\$440
		5230 - Telephone	\$3,000
		5510 - Conference Travel	\$1,200
		5810 - Dues/Subscriptions	\$3,000
		6001 - Office Supplies	\$2,000
	Total Commonwealth's Attorney		\$346,948
022150 - Victim Witness Assistance Grant			
		1100 - Salaries	\$34,024
		2100 - FICA	\$2,603
		2210 - Employer's Cost VRS	\$5,740
		2720 - Worker's Comp	\$-
		2400 - Group Life Insurance	\$95
		2600 - Unemployment Insurance	\$186
		5230 - Telephone	\$444
		5540 - Training/Conferences	
		5001 - Office Supplies	\$386
	Total Victim Witness Assistance Grant		\$43,478
22163 - VA Sexual & Domestic Violence Vic Fund Grant			
		1100 - Salaries	\$-
		2100- FICA	\$-
		5510 - Travel	\$-
			\$-
22164 - VA Sexual & Domestic Violence Vic Fund Grant			
		1100 - Salaries	\$17,500
		2100 - Employer's FICA	\$1,339
		2720 - Worker's Comp	\$30
		2600 - Unemployment Insurance	\$56
		5540 - Training	\$100
		5510 - Travel	\$975
	Total VA Sexual & Domestic Violence Vic Fund Grant		\$20,000
TOTAL COMMONWEALTH'S ATTORNEY & GRANTS			\$410,426
03 - PUBLIC SAFETY			
031143 - VAW Outreach Program 2009			
		1170 - Salaries	\$-
		2100 - Employer's FICA	\$-
		2210 - Employer's Share VRS	\$-
	Total VAW Outreach Program 2009		\$-
031141 VAW Outreach 2011			

		1100 - Salaries	\$16,208
		2100 - FICA	\$1,152
		2210 - Retirement	\$2,626
		2300 - Employer's Share Health Insurance	\$2,913
		2400 - Group Life Insurance	\$44
		2600 - Unemployment Insurance	\$86
			\$23,029
	031200 - Sheriff's Office		
		1100 - Salaries	\$1,145,808
		1120 - Emergency Duty	\$12,000
		1300 - Part-time Salaries/Forestry Service	\$5,500
		1310 - Drug Task Force Overtime	\$-
		2100 - FICA	\$87,655
		2210 - Employer's Cost VRS	\$183,283
		2300 - Employer's Share Health Insurance	\$223,463
		2400 - Group Life Insurance	\$3,045
		2600 - Unemployment Insurance	\$5,394
		3110 - Professional Health Services	\$1,500
		3170 - Special Services-Meth Labs	\$2,500
		3310 - Repair/Maintenance of Equipment	\$3,500
		3320 - Contracted Maintenance	\$4,500
		3600 - Advertising	\$150
		3810 - Tuition/Other Divisions	\$9,900
		5110 - Utilities	\$6,000
		5130 - Water/Sewer	\$1,000
		5200 - Radio Service	\$2,200
		5210 - Postage	\$1,000
		5230 - Telecommunications	\$5,000
		5540 - Travel	\$8,000
		5810 - Dues/Subscriptions	\$600
		5840 - Contingency	\$1,000
		6001 - Office Supplies	\$2,500
		6002 - Animal Supplies	\$1,000
		6005 - Cleaning Supplies	\$1,300
		6008 - Vehicle/Parts/Supplies/Gas/Oil, etc	\$125,000
		6009 - Repair/Maintenance of Vehicles	\$10,000
		6010 - Police Supplies	\$10,400
		6011 - Uniforms	\$13,800
		7001 - Matching for Task Force Grant	\$5,000
		8102 - Capital Outlay/Office Equipment	\$-
		8103 - Communications Equip/Telephone	\$4,000
		8105 - Capital Outlay/Vehicle Equipment	\$87,000
	Total Sheriff's Office		\$1,972,998
	031225 - Mental Health Transports		
		1100 - Salaries	\$11,148
		2100 - Employer's FICA	\$852
	Total Mental Health Transports		\$12,000
	031250 - Criminal Investigations		
		3320 - Contracted Maintenance	\$4,000
		5210 - Postage	\$1,000
		5230 - Telecommunications	\$4,800
		5540 - Travel/Training	\$5,000
		5840 - Contingency	\$-
		6001 - Office Supplies	\$5,000
		6011 - Uniforms	\$2,400
		8102 - Capital Outlay	\$-
	Total Criminal Investigations		\$22,200

	031270 - Class Action on VA Laws (SRO)		
	1100 - Salaries		\$93,300
	2100 - Employer's FICA		\$7,138
	2210 - Employer's VRS		\$15,740
	2300 - Employer's Share Health Insurance		\$5,087
	2400 - Employer's Life Insurance		\$261
	2600 - Unemployment Insurance		\$558
	Total Class Action on VA Laws (SRO)		\$122,084
	031400 - Central Dispatch/911		
	1100 - Salaries		\$279,316
	1200 - Salaries - 911 Funded		\$24,295
	2100 - Employer's FICA		\$23,226
	2210 - Employer's VRS		\$46,031
	2300 - Employer's Health Insurance		\$68,433
	2400 - Group Life Insurance		\$764
	2600 - Unemployment Insurance		\$1,860
	3100 - Professional Services		\$8,000
	3310 - Repairs & Maintenance		\$3,500
	3320 - Contracted Maintenance		\$59,763
	3330 - GIS Maintenance		\$1,000
	3500 - Printing & Binding		\$750
	3600 - Advertising		\$250
	3810 - Tuition Paid Other Divisions		\$2,500
	5110 - Utilities		\$15,000
	5130 - Water/Sewer Service		\$1,250
	5210 - Postal Service		\$250
	5230 - Telephone		\$48,150
	5510 - Mileage		\$100
	5530 - Subsistence & Lodging		\$100
	5540 - Conference - Training		\$2,500
	5810 - Dues & Subscriptions		\$200
	6001 - Office Supplies		\$2,000
	6002 - Food Supplies/Food Service		\$200
	6003 - Site Maintenance		\$500
	6004 - Medical & Laboratory Supplies		\$25
	6005 - Janitorial Supplies		\$2,000
	6007 - Repairs & Maintenance Supplies		\$1,500
	6008 - Vehicle Fuel		\$3,000
	6009 - Vehicle Supplies		\$1,000
	6012 - Books & Subscriptions		\$700
	6022 - Fuel (Storage Tank)		\$1,000
	6030 - Office Supplies - Committees		\$-
	8103 - Communications Equipment		\$12,500
	8114 - Capital Outlay - Signage		\$3,500
	8141 - Capital Outlay - Powell Mtn. Tower		\$15,000
	Total Central Dispatch/E911		\$630,163
	031410 - VA Wireless E-911 Grant		
	1100 - Salaries		\$19,625
	2100 - FICA		\$1,502
	2600 - Unemployment Insurance		\$186
	3100 - Professional Services		\$2,060
	5230 - Telephone		\$1,350
	8102 - Capital Outlay - Office Equipment		\$1,247
	Total VA Wireless E911 Grant		\$25,970
	031500 - DMV Hwy Speed/Seatbelt Enforcement		
	1100 - Overtime Pay		\$-

		2100 - Employer's FICA	\$-
		5540 - Travel/Training	\$-
		8102 - Equipment	\$-
		DMV Hwy Speed/Seatbelt Enforcement	\$-
		31510 - Traffic Safety/Accident Reduction	
		1100 - Overtime Pay	\$-
		2100 - Employer's FICA	\$-
		8102 - Capital Outlay Equipment	\$-
		Total Traffic Safety/Accident Reduction	\$-
		031972 - Recovery Act/JAG Grant	
		1100 - Overtime Pay	\$-
		2100 - Employer's FICA	\$-
		8102 - Capital Outlay Equipment	\$-
		Total Recovery Act/JAG Grant	\$-
		031976 - Byrne Grant	
		8201 - Capital Outlay - Equipment	\$-
		Total Byrne Grant	\$-
		032200 - Volunteer Fire Department	
		5640 - Local Contributions to Fire Depts.	\$233,500
		5645 - State PD Contributions to Fire Depts.	\$48,000
		8101 - Capital Outlay/Air Compressor	\$10,000
		8105 - Capital Outlay/Trucks	\$105,000
		Total Volunteer Fire Department	\$396,500
		032300 - Rescue Services	
		5640 - Cont to Lifesaving & Rescue Crews	\$200,000
		Total Rescue Services	\$200,000
		032400 - Forest Fire Service	
		5640 - Contribution	\$18,265
		Total Forest Fire Service	\$18,265
		032500 - Southwest VA Emergency Medical Services	
		5640 - Contribution	\$3,203
		Total Southwest VA Emergency Medical Services	\$3,203
		033100 Regional Jail	
		5638 - Reconciliation of Account	
		5639 - Locality Reduction	\$45,371
		5640 - Board Members Commissions	\$3,600
		5641 - Jail Operations	\$759,677
		5642 - Jail Debt Service	\$300,979
		Total Regional Jail	\$1,109,627
		034100 - Department of Inspections	
		1100 - Salaries	\$50,470
		2100 - Employer's FICA	\$3,861
		2210 - Employer's Cost VRS	\$8,514
		2300 - Employer's Share Health Insurance	\$7,539
		2400 - Group Life Insurance	\$141
		2600 - Unemployment Insurance	\$186
		3099 - State 1.75% Surcharge on Permits	\$750
		3180 - Computer Program Services	\$2,100
		3320 - Contracted Maintenance	\$300

		5230 - Telephone	\$2,000	
		5240 - Wireless Internet	\$120	
		5530 - Travel/Lodging	\$750	
		5540 - Travel/Education	\$1,000	
		5810 - Dues/Subscriptions	\$100	
		6001 - Office Supplies	\$1,000	
		6008 - Vehicle Gas/Oil, etc.	\$4,000	
		6009 - Auto Repairs	\$500	
		6012 - Books & Subscriptions	\$1,000	
		Total Department of Inspections	\$84,331	
		035100 - Animal Control		
		1100 - Salaries	\$42,403	
		2100 - Employer's FICA	\$3,244	
		2210 - Employer's VRS	\$5,057	
		2300 - Employer's Health Insurance	\$7,539	
		2400 - Group Life Insurance	\$84	
		2600 - Unemployment Insurance	\$372	
		3170 - Special Services	\$2,000	
		3171 - Dog Tag Sales Expense	\$1,000	
		3600 - Advertising	\$75	
		5110 - Electric Service	\$1,000	
		5120 - Fuel - Natural Gas	\$2,000	
		5230 - Telecommunications	\$1,000	
		5510 - Travel	\$100	
		5540 - Conventions & Education	\$500	
		6001 - Office Supplies	\$600	
		6002 - Food Supplies	\$900	
		6004 - Supplies/Medical	\$1,000	
		6005 - Cleaning Supplies/Pest Control	\$300	
		6007 - Building Materials & Supplies	\$200	
		6009 - Vehicle Repairs/Supplies	\$6,000	
		6010 - Police Supplies	\$100	
		6011 - Uniforms	\$600	
		Total Animal Control	\$76,074	
		035200 - Litter Control		
		1100 - Salaries	\$26,642	
		2100 - Employer's FICA	\$2,038	
		2210 - Employer's VRS	\$4,495	
		2300 - Employer's Health Insurance	\$5,087	
		2400 - Group Life Insurance	\$75	
		2600 - Unemployment Insurance	\$186	
		3170 - Special Services	\$100	
		3600 - Advertising	\$-	
		5230 - Telecommunications	\$800	
		5510 - Travel	\$100	
		5540 - Conventions & Education	\$900	
		6001 - Office Supplies	\$600	
		6009 - Vehicle Repairs/Supplies	\$6,000	
		6010 - Police Supplies	\$100	
		6011 - Uniforms	\$600	
		Total Litter Control	\$47,723	
		035300 Medical Examiner		
		3110 - Payments to Medical Examiner	\$500	
		Total Medical Examiner	\$500	
		035500 - Emergency Services		
		1100 - Salaries	\$15,662	

		2100 - FICA	\$1,199	
		2210 - Employer's Cost VRS	\$506	
		2400 - Group Life Insurance	\$43	
		2600 - Unemployment Insurance	\$186	
		3310 - Repair of Equipment	\$1,000	
		3320 - Contracted Maintenance	\$100	
		3500 - Printing	\$-	
		5210 - Postage	\$100	
		5230 - Telephone	\$2,800	
		5510 - Travel	\$250	
		5540 - Conferences	\$250	
		5800 - Disaster Expenses	\$5,000	
		6001 - Office Supplies	\$300	
		6007 - EOC Parts/Supplies	\$1,000	
		6013 - Manual Training Supplies/Expenses	\$1,000	
		6028 - Citizen Emergency Response Team	\$500	
		8103 - Capital Outlay - Vehicle	\$-	
		Total Emergency Services	\$29,896	
TOTAL PUBLIC SAFETY			\$4,774,563	
04 - PUBLIC WORKS				
		042300 - Refuse Collection		
		1100 - Salaries	\$218,626	
		2100 - FICA	\$16,725	
		2210 - Employer's Cost VRS	\$36,882	
		2300 - Employer's Share Health Insurance	\$30,339	
		2400 - Group Life Insurance	\$612	
		2600 - Unemployment Insurance	\$930	
		3110 - Health Exam/Drug & Alcohol Test	\$750	
		3320 - Contracted Maintenance	\$1,600	
		5110 - Electric Service/Block Heaters	\$700	
		5840 - Contingency	\$-	
		5850 - Recycling	\$10,000	
		6003 - Site Improvements	\$500	
		6005 - Janitorial Supplies/Pest Control	\$500	
		6008 - Diesel Fuel/Gas/Oil/Tires, etc.	\$70,000	
		6009 - Repairs/Maintenance	\$20,000	
		8105 - Equipment Replacement/Repairs	\$60,000	
		Total Refuse Collection	\$468,164	
		042350 - Manned Solid Waste Sites		
		1100 - Salaries	\$352,366	
		2100 - FICA	\$26,596	
		2600 - Unemployment Insurance	\$5,580	
		3110 - Pre-employment Physicals	\$300	
		6003 - Site Improvements	\$10,000	
		6005 - Janitorial Cleaning Supplies	\$1,000	
		8102 - Capital Outlay - Equipment	\$50,000	
		8350 - Capital Outlay - Acquisition	\$-	
		9301 - Duffield Waste Site	\$2,200	
		9302 - Dungannon Waste Site	\$2,200	
		9303 - East Carter's Valley Waste Site	\$2,200	
		9304 - Manville Waste Site	\$2,200	
		9305 - Yuma Waste Site	\$2,200	
		9306 - Antioch Waste Site	\$2,200	
		9307 - Hiltons-Olinger Waste Site	\$2,200	
		9308 - Rye Cove Waste Site	\$2,200	
		9309 - Ft. Blackmore Waste Site	\$2,200	
		9310 - Fairview Waste Site	\$2,200	

		9311 - Nickelsville Waste Site	\$2,200	
		9312 - Moccasin Gap Waste Site	\$2,200	
		9313 - Daniel Boone Waste Site	\$2,200	
		9314 - Clinchport Waste Site	\$2,200	
		9315 - Upper Hiltons	\$2,200	
		Total Manned Solid Waste Sites	\$478,842	
		042400 - Refuse Disposal (Landfill)		
		3170 - Professional Services/Monitoring	\$60,000	
		3172 - Monitor Well Drilling	\$20,000	
		3174 - Close-out Contractor Retainage, etc.	\$31,000	
		Total Refuse Disposal (Landfill)	\$111,000	
		042500 - Transfer Station		
		1100 - Salaries	\$179,909	
		2100 - Employer's FICA	\$13,762	
		2210 - Employer's VRS	\$30,351	
		2300 - Employer's Health Insurance	\$41,847	
		2400 - Group Life Insurance	\$504	
		2600 - Unemployment Insurance	\$930	
		3170 - Contracted Tipping Fees	\$300,000	
		5110 - Electric Service	\$4,300	
		5120 - Natural Gas	\$3,200	
		5230 - Telephone	\$1,000	
		5240 - Internet	\$-	
		5540 - Travel	\$200	
		5810 - Dues/Subscriptions	\$100	
		6001 - Office Supplies	\$100	
		6003 - Site Improvements	\$2,000	
		6005 - Pest Control/Janitor Supplies	\$500	
		6007 - Building Supplies	\$300	
		6008 - Parts, Supplies, Gas, Diesel	\$45,000	
		6009 - Repairs/Maintenanc	\$25,000	
		6022 - Uniform Rental	\$3,500	
		8101 - Tools & Machinery	\$500	
		8105 - Equipment Rental	\$20,580	
		Total Transfer Station	\$673,583	
		043200 - General Properties		
		1100 - Salaries	\$126,446	
		2100 - FICA	\$9,673	
		2210 - Employer's Cost VRS	\$19,886	
		2300 - Employer's Cost Health Insurance	\$12,626	
		2400 - Group Life Insurance	\$330	
		2600 - Unemployment Insurance	\$744	
		3100 - Pest Control	\$2,000	
		3170 - Special Services	\$2,000	
		3310 - General Repairs	\$20,000	
		3320 - Contracted Maintenance	\$10,000	
		5110 - Electric Service	\$90,000	
		5130 - Water/Sewer	\$6,500	
		5230 - Telephone	\$2,500	
		5510 - Travel	\$3,500	
		6001 - Office Supplies	\$300	
		6003 - Fertilizer/Seeds/Mowing	\$1,000	
		6005 - Cleaning Suplies - Courthouse	\$2,500	
		6006 - Cleaning Supplies - County Offices	\$2,500	
		6007 - Building Supplies	\$3,000	
		6008 - Fuel/Power Equipment	\$4,000	
		6010 - Police Supplies	\$100	

		6021 - Rug Rental	\$2,500
		8104 - Capital Outlay - Courthouse	\$105,000
		Total General Properties	\$427,105
		043250 - Community Services Building	
		1100 - Salaries	\$15,665
		2100 - FICA	\$1,198
		2600 - Unemployment Insurance	\$186
		3310 - Building Maintenance & Repairs	\$7,000
		3320 - Contracted Maintenance	\$700
		5110 - Electric	\$5,000
		5130 - Water/Sewer	\$1,000
		5230 - Telephone	\$500
		5320 - Insurance	\$5,000
		5420 - Lease Payment	\$102,663
		6005 - Cleaning Supplies	\$2,800
		6021 - Rug Rental	\$600
		- Land Payment	\$158,900
		Total Community Services Building	\$301,212
		043260 - Crooked Road Technology Center	
		1100 - Salaries	\$5,356
		2100 - Employer's FICA	\$410
		2600 - Unemployment Insurance	\$186
		3310 - Building Maintenance & Repairs	\$5,000
		3320 - Contracted Maintenance	\$2,200
		5110 - Electricity	\$32,500
		5130 - Water and Sewer	\$1,200
		5230 - Telephone	\$1,500
		5302 - Insurance	\$5,032
		6005 - Cleaning Supplies	\$1,000
		6021 - Rug Rental	\$300
		Total Crooked Road Technology Center	\$54,684
		TOTAL PUBLIC WORKS	\$2,514,590
		05 - HEALTH-WELFARE-SOCIAL SERVICES	
		051100 - Local Health Department	
		5610 - Contribution to Local Health Dept.	\$244,260
		Total Local Health Department	\$244,260
		052500 - Mental Health & Retardation Board	
		5620 - Mental Health & Retardation Board	\$72,010
		Total Mental Health & Retardation Board	\$72,010
		053240 - MEOC Program	
		5600 - Contribution to MEOC	\$50,000
		5675 - Contribution to Child Advocacy	\$10,000
		Total MEOC Program	\$60,000
		053500 - LENOWISCO Disability Services	
		5600 - Cont. to LENO Disability Services	\$750
		Total LENOWISCO Disability Services	\$750
		TOTAL 05 - HEALTH - WELFARE - SOCIAL SERVICES	\$377,020
		06 EDUCATION	
		068000 - Community Colleges	

		5600 - Contribution to MECC	\$26,618
		Total Community Colleges	\$26,618
TOTAL EDUCATION			\$26,618
07 - PARKS/RECREATION & CULTURAL			
		071110 - Park/Golf Course	
		1100 - Salaries	\$108,074
		1383 - Part-Time Employees	\$-
		2100 - FICA	\$8,267
		2210 - Employer's Cost VRS	\$18,231
		2300 - Employer's Share Health Insurance	\$12,626
		2400 - Group Life Insurance	\$303
		2600 - Unemployment Insurance	\$744
		3170 - Special Services	\$750
		3310 - Maintenance/Repairs	\$3,000
		3600 - Advertising	\$1,500
		5660 - Park Sales Tax Remittance	\$5,000
		5810 - Dues/Subscriptions	\$250
		5840 - Contingency	\$-
		6001 - Office Supplies	\$500
		6002 - Concessions	\$10,000
		6003 - Agricultural Supplies	\$11,500
		6005 - Cleaning Supplies	\$1,000
		6008 - Fuel	\$10,000
		6009 - Mechanical Equipment Supplies	\$1,500
		6015 - Merchandise for Resale	\$15,000
		8101 - Equipment/Supplies	\$10,116
		8201 - Lease of Equipment	\$8,000
		Total Park/Golf Course	\$226,361
		071310 - Non-Park/Recreation	
		1100 - Salaries	\$99,722
		2100 - FICA	\$7,629
		2210 - Employer's VRS	\$15,551
		2300 - Employer's Share Health Insurance	\$18,380
		2400 - Group Life Insurance	\$258
		2600 - Unemployment Insurance	\$372
		3170 - Special Services	\$4,000
		3310 - Maintenance/Repairs	\$4,838
		3600 - Advertising	\$250
		5130 - Duffield Community Park/Electric	\$-
		5210 - Postage	\$75
		5230 - Telephone	\$2,500
		5510 - Travel	\$250
		5648 - River Launch Project	\$15,000
		5810 - Dues/Subscriptions	\$500
		5840 - Contingency	\$-
		6001 - Office Supplies	\$500
		6002 - Food Service & Supplies	\$500
		6009 - Repairs/Maintenance of Vehicles	\$1,500
		6013 - Uniforms/Equipment/Supplies	\$7,000
		Total Non-Park/Recreation	\$178,825
		072600 - Tourism	
		1100 - Salaries	\$28,000
		2100 - Employer's FICA	\$2,142
		2210 - Employer's VRS	\$4,724
		2300 - Emp. Share Health Insurance	\$-

		2400 - Group Life Insurance	\$78	
		2600 - Unemployment Insurance	\$186	
		3600 - Advertising	\$18,500	
		5130 - KIOSK/Electricity	\$200	
		5210 - Postage	\$250	
		5230 - Telephone	\$750	
		5240 - Website	\$200	
		5510 - Travel	\$2,000	
		5600 - Community Festivals	\$-	
		5640 - Clinch Mountain Music Fest	\$-	
		5646 - Crooked Road	\$-	
		5649 - Geocaching	\$-	
		5650 - ELC - Explore Scott County	\$-	
		5651 - SWVA Cultural Heritage	\$10,000	
		5652 - SC Festivals	\$5,000	
		5670 - Maint. Of Public Tourism Sites	\$5,000	
		5810 - Dues/Subscriptions	\$500	
		6001 - Office Supplies	\$600	
	Total Tourism		\$78,130	
	072601 - Daniel Boone Interpretive Center			
		5645 - Expenses	\$5,000	
	Total Daniel Boone Interpretive Center		\$5,000	
	073200 - Regional Library			
		5600 - Cont. to Lonesome Pine Reg. Lib.	\$211,444	
	Total Regional Library		\$211,444	
TOTAL PARKS /RECR EATIO N & CULT URAL			\$699,760	
08 - PLAN NING & COMM UNITY DEVEL OPME NT				
	081100 - LENOWIS CO			
		5600 - Contribution to LENOWISCO	\$38,424	
	Total LENOWIS CO		\$38,424	
	081600 - Scott County Economic Devleopment Authority			
		1100 - Salaries	\$94,466	
		1111 - Compensation of Board Members	\$4,200	
		2100 - FICA	\$7,234	

		2210 - Employer's Cost VRS	\$14,567
		2300 - Employer's Share Health Insurance	\$18,380
		2400 - Group Life Insurance	\$242
		2600 - Unemployment Insurance	\$342
		2720 - Worker's Compensation	\$200
		3120 - Auditing	\$4,750
		3160 - Recording of Deeds	\$200
		3310 - Maintenance of Office Equipment	\$1,000
		3600 - Advertising	\$2,000
		5110 - Electricity	\$10,000
		5210 - Postage	\$900
		5230 - Telephone	\$3,500
		5240 - WWW - Internet Cost	\$500
		5305 - Vehicle Insurance	\$650
		5308- Liability Insurance	\$7,000
		5510 - Travel	\$2,800
		5540 - Conference Travel	\$7,000
		5560 - Training	\$2,500
		5810 - Dues & Subscriptions	\$500
		5840 - Business Retention Expense	\$7,000
		6001 - Office Supplies	\$2,500
		6008 - Auto Parts/Fuel	\$2,500
		6099 - Prospect Expenses	\$9,000
		8108 - CEDA Marketing Fund	\$3,725
	Total Scott County Economic Development Authority		\$207,656
	081700 - Chamber of Commerce		
		5600 - Contribution to Chamber of Commerce	\$7,500
	Total Chamber of Commerce		\$7,500
	81800 - Planning Commission		
		5600 - Planning Commission	\$3,000
	Total Planning Commission		\$3,000
	81900 - Zoning		
		3600 - Advertising	\$2,000
		5210 - Postage	\$2,000
		6001 - Supplies	\$1,000
	Total Zoning		\$5,000
	TOTAL PLANNING & COMMUNITY DEVELOPMENT		\$261,580
	08-2 ENVIRONMENTAL MANAGEMENT		
	082400 - Scott County Soil & Water Conservation District		
		5600 - Scott County Soil & Water Con. Dist.	\$31,000
	Total Scott County Soil & Water Conservation District		\$31,000
	TOTAL ENVIRONMENTAL MANAGEMENT		\$31,000
	08 - COOPERATIVE EXTENSION SERVICE		
	083500 - VPI Extension Service		
		1300 - Salaries	\$46,367
		2000 - Fringes	\$12,867
		5230 - Telephone	\$2,000
		5510 - Travel	\$798
		6013 - 4H Special Projects	\$6,000
		6014 - Equipment/Supplies	\$1,750

	Total VPI Extension Service		\$69,782
	TOTAL COOPERATIVE EXTENSION SERVICE		\$69,782
	SUBTOTAL GENERAL COUNTY FUND		\$11,583,975
	TRANSFER TO FUND BALANCE		
		Surplus	\$28,701
	TOTAL UNAPPROPRIATED BALANCE		\$28,701
	09 - NON-DEPARTMENTAL		
	093000 - Transfers		
		0001 - School Debt Service	\$15,300
		0002 - School Operating Fund	\$4,817,304
		0003 - Public Assistance/Social Services	\$3,287,569
		0005 - CPMT (Pool)	\$326,288
	TOTAL NON-DEPARTMENTAL TRANSFERS		\$8,446,461
	GRAND TOTAL GENERAL COUNTY FUND		\$20,059,137
	REVENUE		
	REVENUE FROM LOCAL SOURCES		
	GENERAL PROPERTY TAXES		
	011010 - Real Property Taxes		
		0001 - Current Taxes	\$7,827,384
		0002 - Delinquent Taxes	\$300,000
	Total Real Property Taxes		\$8,127,384
	011020 - Public Service Corporation Taxes		
		0003 - Current Taxes	\$699,000
		0004 - Delinquent Public Service Taxes	\$1,000
	Total Public Service Corporation Taxes		\$700,000
	011030 - Personal Property Taxes		
		0001 - Current Personal Property Taxes	\$775,000
		0002 - Delinquent Personal Property Taxes	\$10,000
		0003 - Current Mobile Home Taxes	\$80,000
		0004 - Delinquent Mobile Home Taxes	\$2,000
	Total Personal Property Taxes		\$867,000
	011040 - Machinery & Tools Taxes		
		0001 - Current Machinery & Tools Taxes	\$195,000
		0002 - Delinquent Machinery & Tools Taxes	\$1,000
	Total Machinery & Tools Taxes		\$196,000
	011050 - Merchant's Capital Taxes		
		0001 - Current Merchant's Capital Taxes	\$180,000
		0002 - Delinquent Merchant's Capital Taxes	\$1,000
	Total Merchant's Capital Taxes		\$181,000
	011060 - Penalties & Interest		
		0001 - Penalties	\$100,000

		0002 - Interest	\$30,000
	Total Penalties & Interest		\$130,000
	11095 - DMV Stops		
		0001 - DMV Stops	\$200
TOTAL LOCAL REVENUE			\$10,201,584
OTHER LOCAL TAXES			
	12010	0001 - Local Sales Taxes	\$1,340,000
	12020	0003 - Parimutuel Tax - Colonial Downs	\$15,000
		0004 - Utility Taxes - Electrical	\$415,000
		0005 - Communication Taxes	\$840,000
		0006 - Admissions - Colonial Downs	\$3,000
	12040	0001 - Gross Receipts Tax/Utility Companies	\$62,000
	12050	0001 - Motor Vehicle License Taxes	\$400,000
	12060	0001 - Bank Stock Taxes	\$3,500
	12070	0001 - Recordation Taxes	\$63,000
		0002 - Local Tax on wills	\$4,000
	12100	0001 - Hotel/Motel Room Taxes	\$5,000
	12130	0001 - Coal Severance Taxes	\$11,000
TOTAL OTHER LOCAL TAXES			\$3,161,500
PERMITS/PRIVILEGE FEES/REGULATORY LICENSES			
	13030	0001 - Sale of Dog Tags	\$7,000
		0005 - Transfer Fees	\$900
		0006 - Courthouse Security Fees	\$10,000
		0009 - Building Inspection Fees	\$5,000
		0010 - Zoning Permits	\$5,000
		0011 - Electrical Inspection Fees	\$6,000
		0012 - Manufactured Home Permit	\$3,000
		0013 - Plumbing Inspection Fees	\$500
		0014 - Mechanical Permits	\$3,000
		0015 - Filing Fees/Building/Plumbing	\$1,000
		0016 - Re-inspection/Certificate of Occupancy	\$1,000
		0017 - Subdivision Review Fees	\$500
		0024 - Erosion & Sediment Control Permits	\$1,500
		0025 - Refuse Disposal/Collection Permits	\$2,000
		0031 - Permit Surcharge 1.75% Levy	\$400
		0032 - Pawnbrokers Licenses	\$50
		0038 - Swimming Pool Inspections	\$50
		0039 - Underground Tank Inspections	\$50
		0040 - Above Ground Tank Inspections	\$300
		0041 - Amusement Park Permit	\$50
		0042 - Billboard Sign Permit	\$150
		0043 - Communications Tower	\$-
TOTAL PERMITS/PRIVILEGE FEE/REGULATORY LICENSES			\$47,450
FINES AND FORFEITURES			
	14010	0003 - Fines on Criminal & Traffic Cases	\$500
		0004 - Jail Processing Fees	\$2,000
		0007 - Courthouse construction Fees	
		0008 - 202 Local Prosecutor	\$150

TOTAL FINES AND FORFEITURES			\$2,650
REVENUE FROM USE OF MONEY			
15010	0001 - Interest on Bank Deposits		\$6,000
15020	0001 - Rental Property		\$98,000
TOTAL REVENUE FROM USE OF MONEY			\$104,000
CHARGES FOR SERVICES			
16010	0002 - Sheriff's Fees		\$2,000
	0006 - Blood Test/DNA Fee		\$300
	0007 - Fingerprint Fees		\$600
16020	0001 - Commonwealth's Attorney Fees		\$1,200
16060	0001 - Charges for Room/Board for Animals		\$200
16080	0002 - Landfill Disposal Fees/Charges		\$75,000
16130	0001 - Recreation Fees		\$14,000
	0002 - Scott County Park Receipts		\$100,000
	0004 - Park Sales Tax		\$2,000
TOTAL CHARGES FOR SERVICES			\$195,300
MISCELLANEOUS REVENUE			
18010	0001 - Payment in Lieu of Taxes		\$70,000
18990	0003 - Mental Health Transports		\$12,000
	0006 - Sale of Salvage and Surplus		\$30,000
	0007 - GIS Data Sales		\$1,000
	0013 - Miscellaneous Reimbursement/Revenue		\$70,000
	0015 - Recycling		\$15,000
	0016 - Fuel/Miscellaneous Reimbursement		\$-
	0018 - Scott County Industrial Development		\$10,000
	0019 - Insurance Refund & Rebates		\$5,000
	0020 - Reimb. Expenses from School		\$-
	0021 - Reimb. Shared Exp. Comm. Svc. Bldg		\$20,000
	0022 - Reimb. From School Class Action		\$120,300
	0023 - Reimb. From DSS for Info Svc Dept		\$20,000
	0024 - Rent from Crooked Road Tech Center		\$15,000
	0025 - Road Name Signs Reimbursement		\$100
	0026 - Reimb. For Insurance Consultant		\$4,000
	0028 - Dissolution Credit - DDA		\$81,000
TOTAL MISCELLANEOUS REVENUE			\$473,400
REVENUE FROM COMMONWEALTH			
NON-CATEGORICAL AID			
22010	0005 - Mobile Home Titling Taxes		\$60,000
	0006 - Tax on Deeds		\$15,000
	0008 - Rolling Stock Taxes		\$22,000
	0009 - PPTRA Block Grant		\$734,026
TOTAL NON-CATEGORICAL AID			\$831,026

SHARE OF EXPENSES				
	23010	0001 - Commonwealth's Attorney	\$258,146	
	23020	0001 - Sheriff	\$1,233,279	
	23030	0001 - Commissioner of Revenue	\$96,148	
	23040	0001 - Treasurer	\$96,222	
	23050	0001 - Medical Examiner	\$500	
	23060	0001 - Registrar/Electoral Board	\$61,000	
	23070	0001 - Clerk of Court	\$269,052	
	23080	0001 - Office of Emergency Services	\$13,000	
		0002 - OES Allotment - Four for Life		
TOTAL SHARE OF EXPENSES			\$2,027,347	
CATEGORICAL AID (GRANTS)				
	24010	0002 - Public Assistance	\$2,801,174	
	24040	0002 - Wireless E911 Grant	\$40,000	
		0007 - Litter Control Grant	\$11,000	
		0012 - Fire Program	\$48,000	
		0018 - Victim Witness Grant	\$43,354	
		0037 - VAW Outreach Grant	\$30,000	
		0052 - CERT/Homeland Security Grant	\$-	
		0055 - Domestic Violence Grant	\$20,000	
TOTAL CATEGORICAL AID (GRANTS)			\$2,993,528	
TRANSFERS				
	19020	0001 - FROM Motor Vehicle Violation Fund	\$9,242	
	19020	0001 - From Court Ordered Restitution Fund	\$12,110	
TOTAL TRANSFERS			\$21,352	
TOTAL GENERAL FUND REVENUE			\$20,059,137	
SPECIAL FUNDS				
02 - DELINQUENT TAX LITIGATION				
	Expenditures			
	12210	3100-Administrative Services	\$12,000	
	Revenue			
	11060	0003 - Admin. Fees - Delinquent Taxes	\$12,000	
07 - EXCESS SCRAP METAL FUNDS				
	Expenditures		\$29,280	
	Revenue	Unappropriated Amount	\$29,280	
11 - COURTHOUSE SECURITY				
	Expenditures			
	31200	1100 - Salaries	\$48,000	
		2100 - Employer's FICA	\$3,762	
		2600 - Unemployment Insurance	\$608	
		2720 - Worker's Compensation	\$903	
		5540 - Travel/Training	\$1,600	
		5840 - Contingency	\$1,000	
		6011 - Uniforms	\$2,400	

	Total Expenditures		\$58,273
	Revenue		
14010	0005 - Courthouse Security Fees		\$35,145
	0001 - Unappropriated Balance		\$23,128
	Total Revenue		\$58,273
<b>12 - COAL &amp; ROAD TAX FUND</b>			
	Expenditures		
41500	5600 - Coal & Road Tax Expenses		\$4,000
	Revenue		
12140	0001 - Coal Road Improvement Taxes		\$4,000
<b>16 - LAW LIBRARY FUND</b>			
	Expenditures		
21800	6012 - Dues/Subscr/Books/Periodicals		\$11,500
	Revenue		
16010	0004 - Receipts from Court Filing Costs		\$3,000
	0001 - Unappropriated Balance		\$8,500
	Total Law Library Revenue		\$11,500
<b>17 - COURT-ORDERED RESTITUTION</b>			
	Expenditures		
22100	0001 - Transfer to General Fund		\$12,110
	1100 - Salaries		\$11,629
	8102 - Capital Outlay/Equipment		\$26,261
	Total Expenditures		\$50,000
	Revenue		
14010	0001 - Commonwealth Attorney		\$50,000
<b>25 - FORFEITED ASSET SEIZURE FUND</b>			
	Expenditures		
22100	8102 - Comm Atty (Fed Assets Exp.)		\$6,000
	Revenue		
24040	0002 - Unappropriated Balance		\$5,000
	0028 - Asset Forfeiture Proceeds		\$1,000
	Total Revenue		\$6,000
<b>42 - MOTOR VEHICLE VIOLATION FUND</b>			
	Expenditures		
93000	0001 - Transfer to General Fund		\$9,242
	0002 - Miscellaneous Expenses		\$25,758
	Total Expenditures		\$35,000
	Revenue		
14010	0001 - Unappropriated Balance		\$25,000
	0006 - Motor Vehicle Fines		\$10,000
	Total Expenditures		\$35,000
<b>43 - MOTOR VEHICLE VIOLATION - SPECIAL FUND</b>			
	Expenditures		
93000	0001 - Transfer to General Fund		
	0002 - Miscellaneous Expenditures		\$35,000
	Total Expenditures		\$35,000
	Revenue		
14010	0001 - Unappropriated Balance		\$25,000
	0006 - Motor Vehicle Fines		\$10,000
	Total Revenue		\$35,000

46 - CONCEALED WEAPONS PERMIT FUND			
	Expenditures		
	31600	8102 - Capital Outlay/Equipment	\$8,000
	Revenue		
	13030	0028 - Weapons Permits	\$8,000
47 - INMATE FUND			
	Expenditures		
	33100	8101 - Tools/Machinery for Inmate Use	\$1,506
	Revenue		
	24040	0001 - Unappropriated Balance	\$1,506
55 - COMPREHENSIVE SERVICES (POOL)			
	Expenditures		
	53700	5708 - Foster Care for Children	\$985,250
	Revenue		
	33050	0007 - From State	\$658,962
		0005 - From General Fund	\$326,288
	Total Comprehensive Services (Pool) Revenue		\$985,250
SCHOOL FUND			
	Expenditures		
		Estimated School Expenditures	\$32,694,175
	Total Expenditures		\$32,694,175
	Revenue		
		From Federal	\$3,240,201
		From State	\$23,942,366
		From County	\$4,817,304
		From Technology Grants	\$414,000
		From Other Funds	\$280,304
	Total Revenue		\$32,694,175
SCHOOL CAFETERIA ENTERPRISE OPERATIONS (School Cafeteria)			
	Expenditures		
		School Food Services	\$1,548,598
		Transfers to School Fund	\$75,000
			\$1,623,598
	Revenue		
		From Federal	\$910,000
		From State	\$101,698
		Food Sales	\$611,500
		Interest on Bank Deposits	\$300
		Miscellaneous Revenue	\$100
	Total Revenue		\$1,623,598
			\$0