

	----- Prior Years -----		----- Current Year -----		--2019/2020 Budget Year----		
	Revenue	Revenue	Actual On	Projected	Department	County Admin	Adopted
	2016/2017	2017/2018	2019/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----
10000							
010000							
	** Revenue From Local Sources						
	** Revenue From Local Sources						
	-- TOTAL PROGRAM --						
	--TOTAL DEPARTMENT--						
	TOTAL - ** Revenue From Local Sources						

	----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
11000								
011000								
	** General Property Taxes **							
	** General Property Taxes **							
	-- TOTAL PROGRAM --							
	-----	-----	-----	-----	-----	-----	-----	-----
	--TOTAL DEPARTMENT--							

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Revenue	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
11010 ** Real Property Taxes **								
011010 ** Real Property Taxes **								
011010-0001 Current Real Estate Taxes	9,497,466-	9,556,014-	9,600,000-	9,587,340-				9,575,000-
011010-0002 Delinquent Real Estate Ta	499,483-	653,839-	480,000-	721,532-				632,000-
011010-0003 Roll Back Taxes								
-- TOTAL PROGRAM --	<u>9,996,949-</u>	<u>10,209,853-</u>	<u>10,080,000-</u>	<u>10,308,872-</u>				<u>10,207,000-</u>
--TOTAL DEPARTMENT--	9,996,949-	10,209,853-	10,080,000-	10,308,872-				10,207,000-

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
11020 ** Public Services **								
011020 ** Public Services **								
011020-0001 Current Taxes Equalized	1,107,476-	1,165,954-	1,160,000-	1,160,156-				1,160,000-
-- TOTAL PROGRAM --	<u>1,107,476-</u>	<u>1,165,954-</u>	<u>1,160,000-</u>	<u>1,160,156-</u>				<u>1,160,000-</u>
--TOTAL DEPARTMENT--	1,107,476-	1,165,954-	1,160,000-	1,160,156-				1,160,000-

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
11021								
011021								
011021-0001								
011021-0002								
	5,003-	5,159-	5,700-	4,944-				5,000-
	7-	7-						
-- TOTAL PROGRAM --	<u>5,010-</u>	<u>5,166-</u>	<u>5,700-</u>	<u>4,944-</u>				<u>5,000-</u>
--TOTAL DEPARTMENT--	5,010-	5,166-	5,700-	4,944-				5,000-

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2019/2020 Budget Year ----		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11030	** Personal Property **							
011030	** Personal Property **							
011030-0001	Current Personal Property	2,885,564-	2,915,755-	2,884,550-	3,032,932-			2,975,000-
011030-0002	Delinquent Personal Prope	218,361-	204,904-	173,000-	267,240-			200,000-
011030-0010	Current Mobile Homes	44,037-	43,734-	46,000-	44,532-			44,000-
011030-0011	Delinquent Mobile Homes	7,408-	6,879-	6,000-	8,350-			6,000-
011030-0030	Current 762 Filed	9,378-	11,167-	10,500-	7,768-			10,500-
011030-0031	Delinquent 762 Filed	5,761-	2,069-	3,000-	1,487-			3,000-
	-- TOTAL PROGRAM --	<u>3,170,509-</u>	<u>3,184,508-</u>	<u>3,123,050-</u>	<u>3,362,309-</u>			<u>3,238,500-</u>
	--TOTAL DEPARTMENT--	3,170,509-	3,184,508-	3,123,050-	3,362,309-			3,238,500-

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2019/2020 Budget Year ----		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11040	** Machinery & Tools **							
011040	** Machinery & Tools **							
011040-0001	Current Machinery & Tools	1,419,639-	1,554,079-	1,555,000-	1,658,185-			1,610,000-
011040-0002	Delinquent Machinery & To	2,048-		1,100-	46,414-			15,000-
011040-0030	Current Interstate Commer	58,773-	57,068-	60,000-	38,296-			45,000-
011040-0031	Delinquent Interstate Com	2,239-	13-	2,000-	148-			500-
	-- TOTAL PROGRAM --	<u>1,482,699-</u>	<u>1,611,160-</u>	<u>1,618,100-</u>	<u>1,743,043-</u>			<u>1,670,500-</u>
	--TOTAL DEPARTMENT--	1,482,699-	1,611,160-	1,618,100-	1,743,043-			1,670,500-

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ---- Adopted Budget
11050								
011050								
011050-0001								
011050-0002								
	250,561-	273,184-	276,000-	280,538-				279,000-
	4,737-	2,010-	2,000-	1,903-				1,200-
-- TOTAL PROGRAM --	<u>255,298-</u>	<u>275,194-</u>	<u>278,000-</u>	<u>282,441-</u>				<u>280,200-</u>
--TOTAL DEPARTMENT--	255,298-	275,194-	278,000-	282,441-				280,200-

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Revenue	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
11051 Lodging Tax								
011051-0001 Lodging Tax	56,030-	54,749-	56,000-	51,999-				56,000-
011051-0002 Penalty	5-	43-		163-				
011051-0003 Interest	1-	2-		14-				
-- TOTAL PROGRAM --	<u>56,036-</u>	<u>54,794-</u>	<u>56,000-</u>	<u>52,176-</u>				<u>56,000-</u>
--TOTAL DEPARTMENT--	56,036-	54,794-	56,000-	52,176-				56,000-

	----- Prior	Years -----	Amended	----- Current	Year -----	--2019/2020 Budget Year ----		
	Revenue	Revenue		Actual On	Projected	Department	County Admin	Adopted
	2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
11060								
011060								
011060-0001								
011060-0002								
011060-0005								
011060-0007								
011060-0009								
011060-0010								
011060-0011								
011060-0012								
011060-0013								
** Penalties & Interest **								
** Penalties & Interest **								
Penalty	156,655-	167,559-	152,000-	185,517-				155,000-
Interest	227,084-	321,367-	205,000-	415,862-				340,000-
Judicial Sale Cost	28,670-	17,239-	5,000-	21,868-				19,000-
Additional Attorney's Fee		445-						
Court Fee for Recording								
Judicial Sale Atty Fees								
Appraiser's Fee								
Auctioneer's Fee								
Nuisance and Zoning Fees	1,500-							
-- TOTAL PROGRAM --	<u>413,909-</u>	<u>506,610-</u>	<u>362,000-</u>	<u>623,247-</u>				<u>514,000-</u>
--TOTAL DEPARTMENT--	413,909-	506,610-	362,000-	623,247-				514,000-
TOTAL - ** General Property Taxes **	<u>16,487,886-</u>	<u>17,013,239-</u>	<u>16,682,850-</u>	<u>17,537,188-</u>				<u>17,131,200-</u>

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
12050								
012050								
012050-0001								
012050-0002								
	401,485-	399,108-	408,000-	399,691-				398,000-
	61,264-	61,236-	45,000-	87,067-				60,000-
-- TOTAL PROGRAM --	<u>462,749-</u>	<u>460,344-</u>	<u>453,000-</u>	<u>486,758-</u>				<u>458,000-</u>
--TOTAL DEPARTMENT--	462,749-	460,344-	453,000-	486,758-				458,000-

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
12060								
012060								
012060-0001								
** Rolling Stock **								
** Rolling Stock **								
Rolling Stock Taxes	34,717-	34,823-	34,823-	34,521-				34,521-
-- TOTAL PROGRAM --	<u>34,717-</u>	<u>34,823-</u>	<u>34,823-</u>	<u>34,521-</u>				<u>34,521-</u>
--TOTAL DEPARTMENT--	34,717-	34,823-	34,823-	34,521-				34,521-

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	----- Prior Years -----		Amended Budget	---- Current Year ----		--2019/2020 Budget Year --		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12080	** Utility Licenses Tax **							
012080	** Utility Licenses Tax **							
012080-0002	Consumption Receipts Gas	5,517-	6,112-	5,000-	6,191-			5,500-
012080-0003	Consumption Receipts Elec	78,436-	121,566-	103,000-	81,748-			80,000-
012080-0004	Utility Gross Receipts Te	14,762-						
	-- TOTAL PROGRAM --	<u>98,715-</u>	<u>127,678-</u>	<u>108,000-</u>	<u>87,939-</u>			<u>85,500-</u>
	--TOTAL DEPARTMENT--	98,715-	127,678-	108,000-	87,939-			85,500-

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
12090 ** Consumer's Utility Taxes **								
012090 ** Consumer's Utility Taxes **								
012090-0001 Utility Tax Gas	830-	1,022-	1,000-	989-				1,000-
012090-0002 Utility Tax Electricity	752,393-	527,610-	561,000-	566,439-				564,000-
012090-0003 Utility Tax Telephone	371,526-	543,065-	552,000-	505,984-				504,000-
-- TOTAL PROGRAM --	<u>1,124,749-</u>	<u>1,071,697-</u>	<u>1,114,000-</u>	<u>1,073,412-</u>				<u>1,069,000-</u>
--TOTAL DEPARTMENT--	1,124,749-	1,071,697-	1,114,000-	1,073,412-				1,069,000-
TOTAL - ** Franchise License Taxes **	<u>1,720,930-</u>	<u>1,694,542-</u>	<u>1,709,823-</u>	<u>1,682,630-</u>				<u>1,647,021-</u>

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2019/2020 Budget Year----		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
13030	** Permits & Other License **							
013030	** Permits & Other License **							
013030-0003		250-						
013030-0004	600-	315-	500-	375-				500-
013030-0005	916-	875-	800-	959-				800-
013030-0007								
013030-0008	80,083-	107,747-	93,000-	69,507-				65,000-
013030-0009	10,011-	5,012-	25,000-	5,012-				25,000-
013030-0010		1,750-		1,250-				
013030-0011			5,000-					
013030-0027				80-				
013030-0028	353-			353-				
-- TOTAL PROGRAM --	<u>91,963-</u>	<u>115,949-</u>	<u>124,300-</u>	<u>77,536-</u>				<u>91,300-</u>
--TOTAL DEPARTMENT--	91,963-	115,949-	124,300-	77,536-				91,300-
TOTAL - ** Permits & Other License **	<u>91,963-</u>	<u>115,949-</u>	<u>124,300-</u>	<u>77,536-</u>				<u>91,300-</u>

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2019/2020 Budget Year ----		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
14010	** Fines & Forfeitures **							
014010	** Fines & Forfeitures **							
014010-0003	Jail Admission Fee	2,758-	2,619-	2,700-	3,160-			3,000-
014010-0004	County's Share Sheriff Ra	168,938-	148,650-	164,000-	172,010-			164,000-
014010-0005	Court Appt. Attorney	2,254-	2,772-	2,500-	3,077-			2,800-
014010-0006	Fingerprinting Charge	1,260-	440-	500-	30-			100-
	-- TOTAL PROGRAM --	<u>175,210-</u>	<u>154,481-</u>	<u>169,700-</u>	<u>178,277-</u>			<u>169,900-</u>
	--TOTAL DEPARTMENT--	175,210-	154,481-	169,700-	178,277-			169,900-
	TOTAL - ** Fines & Forfeitures **	<u>175,210-</u>	<u>154,481-</u>	<u>169,700-</u>	<u>178,277-</u>			<u>169,900-</u>

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
15010								
015010								
015010-0002								
015010-0004								
	78,064-	105,786-	94,000-	181,249-				150,000-
	9,526-	12,953-	12,000-	13,388-				12,000-
-- TOTAL PROGRAM --	<u>87,590-</u>	<u>118,739-</u>	<u>106,000-</u>	<u>194,637-</u>				<u>162,000-</u>
--TOTAL DEPARTMENT--	87,590-	118,739-	106,000-	194,637-				162,000-

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
15020 ** Use of Property **								
015020 ** Use of Property **								
015020-0001 Rental of Health Departme	40,125-	50,449-	40,074-	47,849-			40,074-	
015020-0002 Rental of Dept of Social	63,029-	106,347-	89,000-	73,290-			89,000-	
015020-0003 Rental of Cornerstone	8,000-	8,000-	8,000-	8,000-			8,000-	
015020-0050 Sale of Government Vehicl		4,855-	10,000-				5,000-	
-- TOTAL PROGRAM --	<u>111,154-</u>	<u>169,651-</u>	<u>147,074-</u>	<u>129,139-</u>			<u>142,074-</u>	
--TOTAL DEPARTMENT--	111,154-	169,651-	147,074-	129,139-			142,074-	
TOTAL - ** Interest on Investments **	<u>198,744-</u>	<u>288,390-</u>	<u>253,074-</u>	<u>323,776-</u>			<u>304,074-</u>	

	----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
16010								
016010								
016010-0030								
016010-0040								
016010-0041								
** Court Cost **								
** Court Cost **								
Sheriff's Fees	2,076-	2,076-	2,076-	2,076-				2,076-
Law Library Fees	1,193-	1,053-	1,100-	1,942-				2,000-
Law Library Fees	8,380-	8,884-	8,000-	10,281-				8,500-
-- TOTAL PROGRAM --	<u>11,649-</u>	<u>12,013-</u>	<u>11,176-</u>	<u>14,299-</u>				<u>12,576-</u>
--TOTAL DEPARTMENT--	11,649-	12,013-	11,176-	14,299-				12,576-

	----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
16020								
016020								
016020-0001								
** Charges For Commonwealth At								
** Charges For Commonwealth At								
Commonwealth Attorney Fee	4,216-	3,351-	3,000-	4,194-				3,500-
-- TOTAL PROGRAM --	<u>4,216-</u>	<u>3,351-</u>	<u>3,000-</u>	<u>4,194-</u>				<u>3,500-</u>
--TOTAL DEPARTMENT--	4,216-	3,351-	3,000-	4,194-				3,500-

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
16080 ** Charges Sanitation & Waste								
016080 ** Charges Sanitation & Waste								
016080-0003 Landfill Tipping Fees	984,572-	812,740-	746,800-	780,285-				748,000-
016080-0005 Tipping Cash Receipts	26,690-	36,598-	36,000-	45,209-				38,000-
-- TOTAL PROGRAM --	<u>1,011,262-</u>	<u>849,338-</u>	<u>782,800-</u>	<u>825,494-</u>				<u>786,000-</u>
--TOTAL DEPARTMENT--	1,011,262-	849,338-	782,800-	825,494-				786,000-
TOTAL - ** Court Cost **	<u>1,027,127-</u>	<u>864,702-</u>	<u>796,976-</u>	<u>843,987-</u>				<u>802,076-</u>

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Revenue	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	----- Adopted Budget
18030								
018030								
018030-0003								
018030-0005								
018030-0007								
018030-0008								
018030-0014								
018030-0015								
018030-0017								
018030-0019								
018030-0021								
018030-0022								
018030-0023								
018030-0024								
018030-0025								
018030-0026								
018030-0027								
018030-0028								
018030-0029								
018030-0035								
018030-0037								
018030-0038								
018030-0042								
018030-0043								
018030-0044								
018030-0045								
018030-0048								
018030-0049								
018030-0050								
018030-0053								
018030-0055								
018030-0056								
018030-0057								
018030-0060								
018030-0061								
018030-0062								
018030-0063								
018030-0064								
-- TOTAL PROGRAM --	<u>2,699,430-</u>	<u>787,085-</u>	<u>1,213,639-</u>	<u>1,409,904-</u>				<u>1,833,565-</u>
--TOTAL DEPARTMENT--	2,699,430-	787,085-	1,213,639-	1,409,904-				1,833,565-
TOTAL - ** Expenditure Refunds **	<u>2,699,430-</u>	<u>787,085-</u>	<u>1,213,639-</u>	<u>1,409,904-</u>				<u>1,833,565-</u>

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2019/2020 Budget Year ----		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
19010	** Miscellaneous **							
019010	** Miscellaneous **							
019010-0001	Miscellaneous Recoveries	51,688-	75,803-	60,000-	5,062-			10,000-
019010-0002	Jail Miscellaneous	12,607-	6,255-	6,800-	7,592-			7,000-
019010-0003	Bd of Supervisors-Line of			5,000,000-				5,000,000-
019010-0004	Misc Revenue Building Ins	1,871-	1,521-	1,500-	1,275-			1,500-
019010-0005	GIS Data Fees			200-	335-			200-
019010-0006	Storm Water Permit Fees	8,100-	5,400-	5,400-	6,075-			5,400-
019010-0007	Permit Fee Surcharge			3,000-				
	-- TOTAL PROGRAM --	<u>74,266-</u>	<u>88,979-</u>	<u>5,076,900-</u>	<u>20,339-</u>			<u>5,024,100-</u>
	--TOTAL DEPARTMENT--	74,266-	88,979-	5,076,900-	20,339-			5,024,100-
	TOTAL - ** Miscellaneous **	<u>74,266-</u>	<u>88,979-</u>	<u>5,076,900-</u>	<u>20,339-</u>			<u>5,024,100-</u>

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2019/2020 Budget Year ----		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
21100	** State Grant Money **							
021100	** State Grant Money **							
021100-0001	IDA Tobacco Grant							
021100-0006	100,000-		500,000-	323,200-			500,000-	
021100-0007			18,000-					
021100-0010				200,000-				
021100-0011				100,335-				
021100-0012				326,087-				
021100-0013				125,000-				
	<u>100,000-</u>		<u>518,000-</u>	<u>1,074,622-</u>			<u>500,000-</u>	
	--TOTAL PROGRAM --							
	<u>100,000-</u>		<u>518,000-</u>	<u>1,074,622-</u>			<u>500,000-</u>	
	--TOTAL DEPARTMENT--							
TOTAL - ** State Grant Money **	<u>100,000-</u>		<u>518,000-</u>	<u>1,074,622-</u>			<u>500,000-</u>	

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2019/2020 Budget Year----		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
22010	** Revenue from the Commonweal							
022010	** Revenue from the Commonweal							
022010-0003								
022010-0005	Mobile Home Titling Tax	43,512-	68,976-	60,000-	65,972-			65,000-
022010-0006	Special Tax On Conveyance	28,745-	29,519-	28,000-	33,169-			33,000-
022010-0007	Recordation Tax	141,803-	139,231-	140,000-	151,593-			140,000-
022010-0008	2.5% Rental Tax	762-	245-	400-	227-			400-
022010-0010	TVA Payments							
022010-0013	Royalties From National F	1,103-	1,236-	1,400-	1,353-			1,400-
022010-0032	Reimbursement Dept of Edu	1,392-	450-					
	-- TOTAL PROGRAM --	<u>217,317-</u>	<u>239,657-</u>	<u>229,800-</u>	<u>252,314-</u>			<u>239,800-</u>
	--TOTAL DEPARTMENT--	217,317-	239,657-	229,800-	252,314-			239,800-

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	----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
22300								
022300								
022300-0008								
022300-0009								
022300-0014								
** PPTRA **								
** PPTRA **								
PPTRA Commonwealth Reim.	1,804,316-	90,216-	1,804,310-					1,804,310-
2017 Commonwealth Reimbursemen		1,714,100-		1,804,316-				
PPTRA Commonwealth Reim.								
-- TOTAL PROGRAM --	<u>1,804,316-</u>	<u>1,804,316-</u>	<u>1,804,310-</u>	<u>1,804,316-</u>				<u>1,804,310-</u>
--TOTAL DEPARTMENT--	1,804,316-	1,804,316-	1,804,310-	1,804,316-				1,804,310-

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
22500 ** Comprehensive Service Act *								
022500 ** Comprehensive Service Act *								
022500-0001 CSA- Pool Funds (Local Funds)	913,442-	712,720-	1,034,545-	626,276-				280,320-
022500-0002 CSA-Pool Funds (State)				325,651-				919,680-
022500-0003 CSA - Administration Fund		12,190-		12,247-				
022500-0005 CSA FUND BALANCE			93,440-					
-- TOTAL PROGRAM --	<u>913,442-</u>	<u>724,910-</u>	<u>1,127,985-</u>	<u>964,174-</u>				<u>1,200,000-</u>
--TOTAL DEPARTMENT--	913,442-	724,910-	1,127,985-	964,174-				1,200,000-
TOTAL - ** Revenue from the Commonweal	<u>2,935,075-</u>	<u>2,768,883-</u>	<u>3,162,095-</u>	<u>3,020,804-</u>				<u>3,244,110-</u>

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2019/2020 Budget Year----		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23010	** Commonwealth Attorney **							
023010	** Commonwealth Attorney **							
023010-0001	Commonwealth Attorney	484,992-	487,766-	489,219-	486,476-			569,573-
023010-0003	Victim Witness Asst. Prog	56,857-	101,202-	103,403-	92,187-			103,403-
023010-0005	Comm Attorney Reimb Train		1,663-	25,000-	1,786-			25,000-
	-- TOTAL PROGRAM --	<u>541,849-</u>	<u>590,631-</u>	<u>617,622-</u>	<u>580,449-</u>			<u>697,976-</u>
	--TOTAL DEPARTMENT--	541,849-	590,631-	617,622-	580,449-			697,976-

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2019/2020 Budget Year----		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23020	** Sheriff **							
023020	** Sheriff **							
023020-0001	Sheriff Department Expens	1,635,175-	1,690,931-	1,719,027-	1,706,828-			1,792,738-
023020-0002	Sheriff Compression Raise							
023020-0004	Sheriff Fee-Civilian Ping							
023020-0005	DCJS SRO Grant							101,282-
023020-0011	V-Stop Violence Against Women							
023020-0017	DMV Grant - Highway Safet			40,000-				40,000-
023020-0020	Extradition of Prisoners			6,500-				6,500-
	-- TOTAL PROGRAM --	<u>1,635,175-</u>	<u>1,690,931-</u>	<u>1,765,527-</u>	<u>1,706,828-</u>			<u>1,940,520-</u>
	--TOTAL DEPARTMENT--	1,635,175-	1,690,931-	1,765,527-	1,706,828-			1,940,520-

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
23030								
023030								
023030-0001								
** Commissioner of Revenue **								
** Commissioner of Revenue **								
Commissioner	98,745-	111,132-	111,279-	102,663-				114,874-
-- TOTAL PROGRAM --	<u>98,745-</u>	<u>111,132-</u>	<u>111,279-</u>	<u>102,663-</u>				<u>114,874-</u>
--TOTAL DEPARTMENT--	98,745-	111,132-	111,279-	102,663-				114,874-

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
23040								
023040								
023040-0001								
** Treasurer **								
Treasurer	106,217-	108,467-	108,770-	108,705-				114,291-
-- TOTAL PROGRAM --	<u>106,217-</u>	<u>108,467-</u>	<u>108,770-</u>	<u>108,705-</u>				<u>114,291-</u>
--TOTAL DEPARTMENT--	106,217-	108,467-	108,770-	108,705-				114,291-

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
23060 ** Registrar/Electoral Bd **								
023060 ** Registrar/Electoral Bd **								
023060-0001 Registrar/Electoral Board	41,896-	40,959-	49,500-	42,436-				44,772-
-- TOTAL PROGRAM --	<u>41,896-</u>	<u>40,959-</u>	<u>49,500-</u>	<u>42,436-</u>				<u>44,772-</u>
--TOTAL DEPARTMENT--	41,896-	40,959-	49,500-	42,436-				44,772-

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
23080								
023080								
023080-0001								
023080-0002								
023080-0004								
-- TOTAL PROGRAM --	<u>380,196-</u>	<u>336,823-</u>	<u>341,950-</u>	<u>371,318-</u>				<u>357,357-</u>
--TOTAL DEPARTMENT--	380,196-	336,823-	341,950-	371,318-				357,357-

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		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
23100	Transfer From Local Sales							
023100-0001	Transfer From Local Sales	2,104,065-	2,129,109-	2,300,000-	1,993,500-			2,200,000-
023100-0002	Coin Reimbursement-Clerk'		19,191-	20,000-				20,000-
	-- TOTAL PROGRAM --	<u>2,104,065-</u>	<u>2,148,300-</u>	<u>2,320,000-</u>	<u>1,993,500-</u>			<u>2,220,000-</u>
	--TOTAL DEPARTMENT--	2,104,065-	2,148,300-	2,320,000-	1,993,500-			2,220,000-
	TOTAL - ** Commonwealth Attorney **	<u>4,908,143-</u>	<u>5,027,243-</u>	<u>5,314,648-</u>	<u>4,905,899-</u>			<u>5,489,790-</u>

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
24040								
024040								
024040-0005								
024040-0007								
024040-0011								
024040-0040								
024040-0040-1								
024040-0041								
024040-0041-1								
024040-0041-2								
024040-0042								
024040-0043								
-- TOTAL PROGRAM --	<u>236,316-</u>	<u>178,474-</u>	<u>259,409-</u>	<u>268,807-</u>				<u>261,006-</u>
--TOTAL DEPARTMENT--	236,316-	178,474-	259,409-	268,807-				261,006-
TOTAL - ** Categorical Aid - Other **	<u>236,316-</u>	<u>178,474-</u>	<u>259,409-</u>	<u>268,807-</u>				<u>261,006-</u>

		----- Prior	Years -----			----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
31010	** Payment in Lieu Of Taxes **								
031010	** Payment in Lieu Of Taxes **								
031010-0001	Payment In Lieu of Taxes	116,072-	204,514-	85,000-	209,296-				116,000-
	-- TOTAL PROGRAM --	<u>116,072-</u>	<u>204,514-</u>	<u>85,000-</u>	<u>209,296-</u>				<u>116,000-</u>
	--TOTAL DEPARTMENT--	116,072-	204,514-	85,000-	209,296-				116,000-
	TOTAL - ** Payment in Lieu Of Taxes **	<u>116,072-</u>	<u>204,514-</u>	<u>85,000-</u>	<u>209,296-</u>				<u>116,000-</u>

	----- Prior	Years -----	Amended	----- Current	Year -----	--2019/2020 Budget Year ----		
	Revenue	Revenue		Actual On	Projected	Department	County Admin	Adopted
	2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
35010								
035010								
035010-0006								
035010-0008								
035010-0009								
035010-0010								
035010-0011								
035010-0012								
035010-0013								
035010-0014								
035010-0015								
035010-0016								
-- TOTAL PROGRAM --	<u>11,477-</u>	<u>28,759-</u>	<u>7,600-</u>	<u>7,727-</u>				<u>20,800-</u>
--TOTAL DEPARTMENT--	11,477-	28,759-	7,600-	7,727-				20,800-
TOTAL - ** Special Assessments **	<u>11,477-</u>	<u>28,759-</u>	<u>7,600-</u>	<u>7,727-</u>				<u>20,800-</u>

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
40000 ** Local Funds Transfers **								
040000 ** Local Funds Transfers **								
040000-0001 Department of Social Serv	545,028	627,888	844,299	548,515			844,299	
040000-0002 Smyth County School Board	8,994,400	10,200,914	10,021,035	5,424,722			10,008,139	
040000-0003 Water & Sewer Department								
040000-0005 Local Funds Transfer-Use of Fu								
-- TOTAL PROGRAM --	<u>9,539,428</u>	<u>10,828,802</u>	<u>10,865,334</u>	<u>5,973,237</u>				<u>10,852,438</u>
--TOTAL DEPARTMENT--	9,539,428	10,828,802	10,865,334	5,973,237				10,852,438
TOTAL - ** Local Funds Transfers **	<u>9,539,428</u>	<u>10,828,802</u>	<u>10,865,334</u>	<u>5,973,237</u>				<u>10,852,438</u>
FUND TOTAL	<u>21,243,211-</u>	<u>18,386,438-</u>	<u>24,508,680-</u>	<u>25,587,555-</u>				<u>25,782,504-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
11010	** Prepaid Taxes Fund **							
011010	** Prepaid Taxes Fund **							
011010-0020	PREPAID REAL ESTATE				18,228-			
011010-0021	PREPAID PERSONAL PROPERTY				14,232-			
011010-0022	Prepaid Special Assess.							
	-- TOTAL PROGRAM --				32,460-			
	--TOTAL DEPARTMENT--				32,460-			
	TOTAL - ** Prepaid Taxes Fund **				32,460-			
FUND	TOTAL				32,460-			

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
13010 ** Animal License **								
013010 ** Animal License **								
013010-0002 Dog & Cat Tags	7,073-	6,231-	7,000-	5,684-			5,000-	
013010-0003 Animal Friendly Plates	397-	506-	500-	458-			500-	
013010-0004 Animal Restitution By Cou	1,042-	520-		771-				
013010-0005 Dangerous Dog Renewal Fee								
013010-0006 Use of Fund Balance savin								
-- TOTAL PROGRAM --	<u>8,512-</u>	<u>7,257-</u>	<u>7,500-</u>	<u>6,913-</u>			<u>5,500-</u>	
--TOTAL DEPARTMENT--	<u>8,512-</u>	<u>7,257-</u>	<u>7,500-</u>	<u>6,913-</u>			<u>5,500-</u>	
TOTAL - ** Animal License **	<u>8,512-</u>	<u>7,257-</u>	<u>7,500-</u>	<u>6,913-</u>			<u>5,500-</u>	
FUND TOTAL	<u>8,512-</u>	<u>7,257-</u>	<u>7,500-</u>	<u>6,913-</u>			<u>5,500-</u>	

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		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	IDA Funds							
010000-0001	IDA Funds	84,646-	5,644-	5,600-	188,636-			6,000-
010000-0002	Interest							
010000-0004	Use of Fund Balance savin			534,400-				554,000-
010000-0005	Proceeds from Hospital Am							
010000-0006	Proceeds from Hospital Am	20,000-		20,000-	20,000-			
010000-0007	Proceeds from Hospital Su							
	-- TOTAL PROGRAM --	<u>104,646-</u>	<u>5,644-</u>	<u>560,000-</u>	<u>208,636-</u>			<u>560,000-</u>
	--TOTAL DEPARTMENT--	104,646-	5,644-	560,000-	208,636-			560,000-
	TOTAL - IDA Funds	<u>104,646-</u>	<u>5,644-</u>	<u>560,000-</u>	<u>208,636-</u>			<u>560,000-</u>
FUND	TOTAL	<u>104,646-</u>	<u>5,644-</u>	<u>560,000-</u>	<u>208,636-</u>			<u>560,000-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
11000	Town of Marion							
011000-0001	Town of Marion	67-	268-		3,229-			
011000-0002	Town of Chilhowie		349-		15,198-			
011000-0003	Town of Saltville		125-		515-			
	-- TOTAL PROGRAM --	67-	742-		18,942-			
	--TOTAL DEPARTMENT--	67-	742-		18,942-			
	TOTAL - Town of Marion	67-	742-		18,942-			

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12000	Town of Marion E-Summons								
012000-0001	Town of Marion E-Summons	1,420-	2,260-		1,930-				
012000-0002	Town of Chilhowie E-Summons	5,485-	6,025-		7,263-				
012000-0003	Town of Saltville E-Summons	125-	325-		445-				
	-- TOTAL PROGRAM --	<u>7,030-</u>	<u>8,610-</u>		<u>9,638-</u>				
	--TOTAL DEPARTMENT--	7,030-	8,610-		9,638-				
	TOTAL - Town of Marion E-Summons	<u>7,030-</u>	<u>8,610-</u>		<u>9,638-</u>				
FUND	TOTAL	<u>7,097-</u>	<u>9,352-</u>		<u>28,580-</u>				

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
17010 ** Insurances **								
017010 ** Insurances **								
017010-0001 Blue Cross Blue Shield	47-	192-		1,428-				
-- TOTAL PROGRAM --	<u>47-</u>	<u>192-</u>		<u>1,428-</u>				
--TOTAL DEPARTMENT--	47-	192-		1,428-				
TOTAL - ** Insurances **	<u>47-</u>	<u>192-</u>		<u>1,428-</u>				
FUND TOTAL	<u>47-</u>	<u>192-</u>		<u>1,428-</u>				

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
23100	** Local Sales Tax **								
023100	** Local Sales Tax **								
023100-0001	Local Sales Tax	2,104,065-	2,129,109-		2,199,073-				
023100-0002	Transfer To General Reven	2,104,065	2,129,109		1,993,500				
	-- TOTAL PROGRAM --				205,573-				
	--TOTAL DEPARTMENT--				205,573-				
	TOTAL - ** Local Sales Tax **				205,573-				
FUND	TOTAL				205,573-				

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
20010 ** Local School Funds **								
020010 ** Local School Funds **								
020010-0001 Local School Funds	2,395,097-	2,463,851-		1,899,962-				
-- TOTAL PROGRAM --	<u>2,395,097-</u>	<u>2,463,851-</u>		<u>1,899,962-</u>				
--TOTAL DEPARTMENT--	2,395,097-	2,463,851-		1,899,962-				
TOTAL - ** Local School Funds **	<u>2,395,097-</u>	<u>2,463,851-</u>		<u>1,899,962-</u>				

	----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
	2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
	-----	-----	-----	-----	-----	-----	-----
							Adopted
							Budget
	-----	-----	-----	-----	-----	-----	-----
21010							
021010							
021010-0002	4,844,409-	4,802,645-	4,795,569-	4,674,234-			4,973,005-
021010-0006	32,068,952-	31,846,623-	27,425,895-	31,952,017-			27,586,055-
021010-0052		416,033-	487,113-	228,896-			487,113-
021010-0072			5,421,115-				5,529,055-
021010-0123			2,505,333-				2,657,641-
	-- TOTAL PROGRAM --	<u>37,065,301-</u>	<u>40,635,025-</u>	<u>36,855,147-</u>			<u>41,232,869-</u>
	--TOTAL DEPARTMENT--	<u>37,065,301-</u>	<u>40,635,025-</u>	<u>36,855,147-</u>			<u>41,232,869-</u>
TOTAL - ** State School Funds **	<u>36,913,361-</u>	<u>37,065,301-</u>	<u>40,635,025-</u>	<u>36,855,147-</u>			<u>41,232,869-</u>

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		----- Prior Years -----		----- Current Year -----	--2019/2020 Budget Year ----		
		Revenue	Amended	Actual On	Department	County Admin	Adopted
		2016/2017	Budget	2019/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----
22000	Local Funds Transfer From						
022000-0001	Local Funds Transfer From	8,994,400-	7,927,381-	7,950,850-	2,774,239-		7,815,575-
022000-0002	School Debt & Capital Out		2,273,533-	2,205,460-	2,650,483-		2,192,564-
	-- TOTAL PROGRAM --	<u>8,994,400-</u>	<u>10,200,914-</u>	<u>10,156,310-</u>	<u>5,424,722-</u>		<u>10,008,139-</u>
	--TOTAL DEPARTMENT--	8,994,400-	10,200,914-	10,156,310-	5,424,722-		10,008,139-
	TOTAL - Local Funds Transfer From	<u>8,994,400-</u>	<u>10,200,914-</u>	<u>10,156,310-</u>	<u>5,424,722-</u>		<u>10,008,139-</u>
FUND	TOTAL	<u>48,302,858-</u>	<u>49,730,066-</u>	<u>50,791,335-</u>	<u>44,179,831-</u>		<u>51,241,008-</u>

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	----- Adopted Budget
34010 ** State Income Tax Money **								
034010 ** State Income Tax Money **								
034010-0003 Sheriff Fee's State	64,397-	62,775-		84,112-				
034010-0005 Penalty								
034010-0006 Interest								
034010-0008 Comm Of Va Credit Acct Ck	724,013	398,665		319,205				
034010-0033 State Income 2017		78,214-		34,484-				
034010-0037 Estimate Income 2017	223,662-	255,653-		4,135-				
034010-0038 Estimate Income 2018				271,831-				
-- TOTAL PROGRAM --	<u>435,954</u>	<u>2,023</u>		<u>75,357-</u>				
--TOTAL DEPARTMENT--	435,954	2,023		75,357-				
TOTAL - ** State Income Tax Money **	<u>435,954</u>	<u>2,023</u>		<u>75,357-</u>				
FUND TOTAL	<u>435,954</u>	<u>2,023</u>		<u>75,357-</u>				

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
24010	Board Of Welfare - Local							
024010-0008	Board Of Welfare - Local	33,166-	36,929-	24,000-	27,685-			24,000-
024010-0009	Social Services Reim From	3,830,860-	4,087,854-	4,051,696-	3,879,121-			4,181,756-
	-- TOTAL PROGRAM --	<u>3,864,026-</u>	<u>4,124,783-</u>	<u>4,075,696-</u>	<u>3,906,806-</u>			<u>4,205,756-</u>
	--TOTAL DEPARTMENT--	3,864,026-	4,124,783-	4,075,696-	3,906,806-			4,205,756-
	TOTAL - Board Of Welfare - Local	<u>3,864,026-</u>	<u>4,124,783-</u>	<u>4,075,696-</u>	<u>3,906,806-</u>			<u>4,205,756-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
25000	Local Share Transfer From							
025000-0001	Local Share Transfer From	545,028-	627,888-	844,299-	548,515-			844,299-
	-- TOTAL PROGRAM --	<u>545,028-</u>	<u>627,888-</u>	<u>844,299-</u>	<u>548,515-</u>			<u>844,299-</u>
	--TOTAL DEPARTMENT--	545,028-	627,888-	844,299-	548,515-			844,299-
	TOTAL - Local Share Transfer From	<u>545,028-</u>	<u>627,888-</u>	<u>844,299-</u>	<u>548,515-</u>			<u>844,299-</u>
FUND	TOTAL	<u>4,409,054-</u>	<u>4,752,671-</u>	<u>4,919,995-</u>	<u>4,455,321-</u>			<u>5,050,055-</u>

		----- Prior Years -----		----- Current Year -----		--2019/2020 Budget Year----			
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	Revenue Funds								
010000-0001	Revenue Funds								
010000-0002	Interest	2-	2-		2-				
	-- TOTAL PROGRAM --	<u>2-</u>	<u>2-</u>		<u>2-</u>				
	--TOTAL DEPARTMENT--	2-	2-		2-				
	TOTAL - Revenue Funds	<u>2-</u>	<u>2-</u>		<u>2-</u>				
FUND	TOTAL	<u>2-</u>	<u>2-</u>		<u>2-</u>				

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Deposits							
010001-0001	Deposits				28,607-			
	-- TOTAL PROGRAM --				28,607-			
	--TOTAL DEPARTMENT--				28,607-			
	TOTAL - Deposits				28,607-			
FUND	TOTAL				28,607-			

		----- Prior Years -----		----- Current Year -----	--2019/2020 Budget Year ----				
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	VPSA 2014C Series								
010001-0003	VPSA 2014C Series								
010001-0004	Interest	26-	6-						
	-- TOTAL PROGRAM --	<u>26-</u>	<u>6-</u>						
	--TOTAL DEPARTMENT--	26-	6-						
	TOTAL - VPSA 2014C Series	<u>26-</u>	<u>6-</u>						
FUND	TOTAL	<u>26-</u>	<u>6-</u>						

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
11010 ** School Text Book Revenue **								
011010 ** School Text Book Revenue **								
011010-0001 School Textbook Fund	474,220-	463,033-	900,000-	419,696-				900,000-
011010-0002 Interest	3,399-	9,188-	3,000-	15,455-				12,000-
011010-0003 Revenue Transfer								
-- TOTAL PROGRAM --	<u>477,619-</u>	<u>472,221-</u>	<u>903,000-</u>	<u>435,151-</u>				<u>912,000-</u>
--TOTAL DEPARTMENT--	477,619-	472,221-	903,000-	435,151-				912,000-
TOTAL - ** School Text Book Revenue **	<u>477,619-</u>	<u>472,221-</u>	<u>903,000-</u>	<u>435,151-</u>				<u>912,000-</u>
FUND TOTAL	<u>477,619-</u>	<u>472,221-</u>	<u>903,000-</u>	<u>435,151-</u>				<u>912,000-</u>

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
11010 Grant Rev. - 911 Wireless								
011010-0001 Grant Rev. - 911 Wireless	49,629-	47,769-	51,000-	80,577-			90,000-	
011010-0002 Interest Income	3,696-	27-	30-	16-			30-	
011010-0003 Use of Fund Balance			56,000-				92,730-	
-- TOTAL PROGRAM --	<u>53,325-</u>	<u>47,796-</u>	<u>107,030-</u>	<u>80,593-</u>			<u>182,760-</u>	
--TOTAL DEPARTMENT--	53,325-	47,796-	107,030-	80,593-			182,760-	
TOTAL - Grant Rev. - 911 Wireless	<u>53,325-</u>	<u>47,796-</u>	<u>107,030-</u>	<u>80,593-</u>			<u>182,760-</u>	
FUND TOTAL	<u>53,325-</u>	<u>47,796-</u>	<u>107,030-</u>	<u>80,593-</u>			<u>182,760-</u>	

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	----- Prior Years -----		----- Current Year -----	--2019/2020 Budget Year ----		
	Revenue	Amended	Actual On	Department	County Admin	Adopted
	2016/2017	Budget	2019/06	Request	Recommends	Budget
	2017/2018					
10000	** E-911 Fund Revenue **					
010000	** E-911 Fund Revenue **					
010000-0001	Surcharge Collections	4,139-	10,589-			
010000-0002	E-911 Interest	1-	1-			
	-- TOTAL PROGRAM --	<u>4,140-</u>	<u>10,590-</u>			
	--TOTAL DEPARTMENT--	4,140-	10,590-			
TOTAL - ** E-911 Fund Revenue **	<u>4,140-</u>		<u>10,590-</u>			

		----- Prior	Years -----			----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	Bonds								
010001-0001	Bonds	273,459-							
010001-0002	Interest	10-	1-		1-				
010001-0010	Transfer From Courthouse	2,426,204-	156,800-	825,000-	634,400-				186,453-
	-- TOTAL PROGRAM --	<u>2,699,673-</u>	<u>156,801-</u>	<u>825,000-</u>	<u>634,401-</u>				<u>186,453-</u>
	--TOTAL DEPARTMENT--	2,699,673-	156,801-	825,000-	634,401-				186,453-
	TOTAL - Bonds	<u>2,699,673-</u>	<u>156,801-</u>	<u>825,000-</u>	<u>634,401-</u>				<u>186,453-</u>
FUND	TOTAL	<u>2,699,673-</u>	<u>156,801-</u>	<u>825,000-</u>	<u>634,401-</u>				<u>186,453-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12010	Rural Development-Adwolfe								
012010-0001	Rural Development-Adwolfe	1,166,824-	5,305,218-	175,000-	161,957-				
	-- TOTAL PROGRAM --	<u>1,166,824-</u>	<u>5,305,218-</u>	<u>175,000-</u>	<u>161,957-</u>				
	--TOTAL DEPARTMENT--	1,166,824-	5,305,218-	175,000-	161,957-				
	TOTAL - Rural Development-Adwolfe	<u>1,166,824-</u>	<u>5,305,218-</u>	<u>175,000-</u>	<u>161,957-</u>				
FUND	TOTAL	<u>1,166,824-</u>	<u>5,305,218-</u>	<u>175,000-</u>	<u>161,957-</u>				

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	----- Adopted Budget
10001 **Courthouse Construction BB&T								
010001 **Courthouse Construction BB&T								
010001-0002 Interest	15,148-	2,953-		858-				
-- TOTAL PROGRAM --	<u>15,148-</u>	<u>2,953-</u>		<u>858-</u>				
--TOTAL DEPARTMENT--	15,148-	2,953-		858-				
TOTAL - **Courthouse Construction BB&T	<u>15,148-</u>	<u>2,953-</u>		<u>858-</u>				
FUND TOTAL	<u>15,148-</u>	<u>2,953-</u>		<u>858-</u>				

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
10001 ** Sewer Revenue **								
010001 ** Sewer Revenue **								
010001-0003 Town of Marion - Sewer pa	454,837-	363,428-	436,000-	368,246-				386,000-
010001-0004 Town of Chihowie- Sewer P	61,239-	58,136-	70,000-	68,289-				70,000-
010001-0005 Town of Saltville- Sewer	46,334-	69,708-	55,650-	32,301-				55,650-
010001-0006 Thomas Bridge Payment	34,015-	76,335-	102,000-	110,866-				106,000-
-- TOTAL PROGRAM --	<u>596,425-</u>	<u>567,607-</u>	<u>663,650-</u>	<u>579,702-</u>				<u>617,650-</u>
--TOTAL DEPARTMENT--	596,425-	567,607-	663,650-	579,702-				617,650-
TOTAL - ** Sewer Revenue **	<u>596,425-</u>	<u>567,607-</u>	<u>663,650-</u>	<u>579,702-</u>				<u>617,650-</u>

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2019/2020 Budget Year ----		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15001	** Water/Sewer Payments **							
015001	** Water/Sewer Payments **							
015001-0001	Water Payments	1,284,410-	1,351,465-	1,386,000-	1,337,411-			1,391,000-
015001-0002	Sewer Payments	306,197-	174,006-	206,000-	237,097-			235,000-
015001-0003	Penalty Payments	14,863-	12,630-	15,000-	11,268-			12,000-
	-- TOTAL PROGRAM --	<u>1,605,470-</u>	<u>1,538,101-</u>	<u>1,607,000-</u>	<u>1,585,776-</u>			<u>1,638,000-</u>
	--TOTAL DEPARTMENT--	1,605,470-	1,538,101-	1,607,000-	1,585,776-			1,638,000-
TOTAL - ** Water/Sewer Payments **		<u>1,605,470-</u>	<u>1,538,101-</u>	<u>1,607,000-</u>	<u>1,585,776-</u>			<u>1,638,000-</u>

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		----- Prior Years -----		----- Current Year -----	--2019/2020 Budget Year --				
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
16100	Connection Fees								
016100-0001	Connection Fees	22,290-	12,000-	15,000-	24,200-				17,000-
	-- TOTAL PROGRAM --	<u>22,290-</u>	<u>12,000-</u>	<u>15,000-</u>	<u>24,200-</u>				<u>17,000-</u>
	--TOTAL DEPARTMENT--	22,290-	12,000-	15,000-	24,200-				17,000-

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2019/2020 Budget Year----		
	Revenue 2016/2017	Revenue 2017/2018		Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16500 Application Fee								
016500-0001 Application Fee	2,700-	2,525-	3,000-	3,400-				2,500-
016500-0002 Service Charges	23,423-	18,901-	21,000-	19,515-				18,000-
016500-0003 A/R Deposits			1,000-					
-- TOTAL PROGRAM --	<u>26,123-</u>	<u>21,426-</u>	<u>25,000-</u>	<u>22,915-</u>				<u>20,500-</u>
--TOTAL DEPARTMENT--	26,123-	21,426-	25,000-	22,915-				20,500-
TOTAL - Connection Fees	<u>48,413-</u>	<u>33,426-</u>	<u>40,000-</u>	<u>47,115-</u>				<u>37,500-</u>

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		----- Prior	Years -----			--2019/2020 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
19010	Miscellaneous							
019010-0001	Miscellaneous	6,207-	1,337-	1,300-	82-			100-
019010-0002	Return Check	750-	650-	800-	1,200-			800-
019010-0003	Transfer from General Fun							
	-- TOTAL PROGRAM --	<u>6,957-</u>	<u>1,987-</u>	<u>2,100-</u>	<u>1,282-</u>			<u>900-</u>
	--TOTAL DEPARTMENT--	6,957-	1,987-	2,100-	1,282-			900-
	TOTAL - Miscellaneous	<u>6,957-</u>	<u>1,987-</u>	<u>2,100-</u>	<u>1,282-</u>			<u>900-</u>

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
20000 **Utility Deposits **								
020000 **Utility Deposits **								
020000-0001 Deposit Residential	150-	450-						
020000-0002 Deposit Commercial								
020000-0003 Deposit Industrial								
-- TOTAL PROGRAM --	<u>150-</u>	<u>450-</u>						
--TOTAL DEPARTMENT--	150-	450-						
TOTAL - **Utility Deposits **	<u>150-</u>	<u>450-</u>						
FUND TOTAL	<u>2,257,415-</u>	<u>2,141,571-</u>	<u>2,312,750-</u>	<u>2,213,875-</u>				<u>2,294,050-</u>

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		----- Prior	Years -----			--2019/2020 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
12010	E39							
012010-0064	E39							
012010-0067	VDH Konnarock							
012010-0070	Groseclose EPA							
012010-0141	SERCAP / MRPDC Grants			100,000-	19,897-			
012010-0142	RD-Adwolfe Sewer PER	330,220-	12,535-					
012010-0143	MRPDC-Atkins Source TA	10,000-						
012010-0144	MRPDC-Ebenezer Well							
012010-0145	WWCF	13,177-	115,396-	100,000-	18,000-			100,000-
012010-0146	Back of the Dragon Proj-T			184,000-	21,567-			160,000-
012010-0147	Back of the Dragon Proj-V			716,000-	76,813-			640,000-
012010-0150	Reimbursement Adwolfe Ins	373-	23,692-					
	-- TOTAL PROGRAM --	<u>353,770-</u>	<u>151,623-</u>	<u>1,100,000-</u>	<u>136,277-</u>			<u>900,000-</u>
	--TOTAL DEPARTMENT--	353,770-	151,623-	1,100,000-	136,277-			900,000-

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	----- Adopted Budget
12020 **Tranfers From Porject Funds								
012020 **Tranfers From Porject Funds								
012020-0001 Reimbursements From Proje								
-- TOTAL PROGRAM --	-----	-----	-----	-----	-----	-----	-----	-----
--TOTAL DEPARTMENT--								
TOTAL - E39	<u>353,770-</u>	<u>151,623-</u>	<u>1,100,000-</u>	<u>136,277-</u>				<u>900,000-</u>
FUND TOTAL	<u>353,770-</u>	<u>151,623-</u>	<u>1,100,000-</u>	<u>136,277-</u>				<u>900,000-</u>

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
10000 ** Special Welfare SSI Revenue								
010000 ** Special Welfare SSI Revenue								
010000-0001 Receipts for SS & SSI Pay	8,095-	11,830-	7,000-	6,392-				7,000-
010000-0002 Interest								
-- TOTAL PROGRAM --	<u>8,095-</u>	<u>11,830-</u>	<u>7,000-</u>	<u>6,392-</u>				<u>7,000-</u>
--TOTAL DEPARTMENT--	8,095-	11,830-	7,000-	6,392-				7,000-
TOTAL - ** Special Welfare SSI Revenue	<u>8,095-</u>	<u>11,830-</u>	<u>7,000-</u>	<u>6,392-</u>				<u>7,000-</u>
FUND TOTAL	<u>8,095-</u>	<u>11,830-</u>	<u>7,000-</u>	<u>6,392-</u>				<u>7,000-</u>

		----- Prior	Years -----			----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
36010	Special Welfare Collectio								
036010-0001	Special Welfare Collectio	103,588-	77,384-	90,000-	65,748-				75,000-
036010-0002	Interest on CD'S	565-	563-	570-	694-				570-
036010-0003	Interest on Bank Account	11-	12-	15-	11-				15-
	-- TOTAL PROGRAM --	<u>104,164-</u>	<u>77,959-</u>	<u>90,585-</u>	<u>66,453-</u>				<u>75,585-</u>
	--TOTAL DEPARTMENT--	104,164-	77,959-	90,585-	66,453-				75,585-
	TOTAL - Special Welfare Collectio	<u>104,164-</u>	<u>77,959-</u>	<u>90,585-</u>	<u>66,453-</u>				<u>75,585-</u>
FUND	TOTAL	<u>104,164-</u>	<u>77,959-</u>	<u>90,585-</u>	<u>66,453-</u>				<u>75,585-</u>

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 ALL ITEMS

R E V E N U E

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Comm. Atty. Drug Asset							
010001	Comm. Atty. Drug Asset							
010001-0001	State / Local Funds	11,023-	8,957-	50,000-	3,897-			50,000-
010001-0002	Interest	3-	3-		3-			
	-- TOTAL PROGRAM --	<u>11,026-</u>	<u>8,960-</u>	<u>50,000-</u>	<u>3,900-</u>			<u>50,000-</u>
	--TOTAL DEPARTMENT--	<u>11,026-</u>	<u>8,960-</u>	<u>50,000-</u>	<u>3,900-</u>			<u>50,000-</u>
	TOTAL - Comm. Atty. Drug Asset	<u>11,026-</u>	<u>8,960-</u>	<u>50,000-</u>	<u>3,900-</u>			<u>50,000-</u>
FUND	TOTAL	<u>11,026-</u>	<u>8,960-</u>	<u>50,000-</u>	<u>3,900-</u>			<u>50,000-</u>

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 ALL ITEMS

R E V E N U E

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Sheriff Drug Asset							
010001	Sheriff Drug Asset							
010001-0001	State/ Local Funds	24,623-	29,812-	75,000-	2,780-			20,000-
010001-0002	Interest	3-	6-		5-			
	-- TOTAL PROGRAM --	<u>24,626-</u>	<u>29,818-</u>	<u>75,000-</u>	<u>2,785-</u>			<u>20,000-</u>
	--TOTAL DEPARTMENT--	<u>24,626-</u>	<u>29,818-</u>	<u>75,000-</u>	<u>2,785-</u>			<u>20,000-</u>
	TOTAL - Sheriff Drug Asset	<u>24,626-</u>	<u>29,818-</u>	<u>75,000-</u>	<u>2,785-</u>			<u>20,000-</u>
FUND	TOTAL	<u>24,626-</u>	<u>29,818-</u>	<u>75,000-</u>	<u>2,785-</u>			<u>20,000-</u>

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 ALL ITEMS

R E V E N U E

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000 ** Sheriff Dare Revenue **								
010000 ** Sheriff Dare Revenue **								
010000-0001 Dare Collections	11,540-	11,123-	10,000-	4,341-				10,000-
010000-0002 Interest								
010000-0003 Dare Fund Balance								
-- TOTAL PROGRAM --	<u>11,540-</u>	<u>11,123-</u>	<u>10,000-</u>	<u>4,341-</u>				<u>10,000-</u>
--TOTAL DEPARTMENT--	11,540-	11,123-	10,000-	4,341-				10,000-
TOTAL - ** Sheriff Dare Revenue **	<u>11,540-</u>	<u>11,123-</u>	<u>10,000-</u>	<u>4,341-</u>				<u>10,000-</u>
FUND TOTAL	<u>11,540-</u>	<u>11,123-</u>	<u>10,000-</u>	<u>4,341-</u>				<u>10,000-</u>

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	----- Adopted Budget
10000 ** Courthouse Security Revenue								
010000 ** Courthouse Security Revenue								
010000-0001 Money from Courts	137,712-	131,359-	150,000-	155,631-				152,600-
010000-0002 Interest	9-	6-		5-				
010000-0003 Use of Fund Balance								
-- TOTAL PROGRAM --	<u>137,721-</u>	<u>131,365-</u>	<u>150,000-</u>	<u>155,636-</u>				<u>152,600-</u>
--TOTAL DEPARTMENT--	137,721-	131,365-	150,000-	155,636-				152,600-
TOTAL - ** Courthouse Security Revenue	<u>137,721-</u>	<u>131,365-</u>	<u>150,000-</u>	<u>155,636-</u>				<u>152,600-</u>
FUND TOTAL	<u>137,721-</u>	<u>131,365-</u>	<u>150,000-</u>	<u>155,636-</u>				<u>152,600-</u>

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
10000 ** Asset Forfeiture **								
010000 ** Asset Forfeiture **								
010000-0001 Locals Funds	87,351-	43,579-	438,000-	25,000-				685,000-
010000-0002 Interest								
-- TOTAL PROGRAM --	<u>87,351-</u>	<u>43,579-</u>	<u>438,000-</u>	<u>25,000-</u>				<u>685,000-</u>
--TOTAL DEPARTMENT--	87,351-	43,579-	438,000-	25,000-				685,000-
TOTAL - ** Asset Forfeiture **	<u>87,351-</u>	<u>43,579-</u>	<u>438,000-</u>	<u>25,000-</u>				<u>685,000-</u>
FUND TOTAL	<u>87,351-</u>	<u>43,579-</u>	<u>438,000-</u>	<u>25,000-</u>				<u>685,000-</u>

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R E V E N U E

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000 ** Police Acty Revenue **								
010000 ** Police Acty Revenue **								
010000-0001 Court Fines	675,752-	594,602-	656,000-	688,038-				660,000-
010000-0003 Use of Fund Balance			347,970-					364,354-
010000-0004 SRO School Board Reimb								
010000-0005 State & Federal Grants	4,250-	6,395-	5,000-	10,114-				21,530-
010000-0006 Other Revenue	6,501-	41,980-	16,842-	3,066-				5,000-
010000-0007 VDOT Part-Time Payroll	48,530-	47,930-	48,000-	50,090-				48,000-
010000-0008 Restitutions Order by Cou	71-	1,890-		25,200-				
-- TOTAL PROGRAM --	<u>735,104-</u>	<u>692,797-</u>	<u>1,073,812-</u>	<u>776,508-</u>				<u>1,098,884-</u>
--TOTAL DEPARTMENT--	735,104-	692,797-	1,073,812-	776,508-				1,098,884-
TOTAL - ** Police Acty Revenue **	<u>735,104-</u>	<u>692,797-</u>	<u>1,073,812-</u>	<u>776,508-</u>				<u>1,098,884-</u>
FUND TOTAL	<u>735,104-</u>	<u>692,797-</u>	<u>1,073,812-</u>	<u>776,508-</u>				<u>1,098,884-</u>

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
10001 ** Sheriff Fed. Drug Asset Rev								
010001 ** Sheriff Fed. Drug Asset Rev								
010001-0001 Federal Money	50,025-	6,268		28,617-				50,000-
010001-0002 Interest	9-	10-		11-				
-- TOTAL PROGRAM --	<u>50,034-</u>	<u>6,258</u>		<u>28,628-</u>				<u>50,000-</u>
--TOTAL DEPARTMENT--	50,034-	6,258		28,628-				50,000-
TOTAL - ** Sheriff Fed. Drug Asset Rev	<u>50,034-</u>	<u>6,258</u>		<u>28,628-</u>				<u>50,000-</u>
FUND TOTAL	<u>50,034-</u>	<u>6,258</u>		<u>28,628-</u>				<u>50,000-</u>

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
10001 ** Sheriff State Drug Asset Re								
010001 ** Sheriff State Drug Asset Re								
010001-0001 State Money	9,573-	120-		18,781-				20,000-
010001-0002 Interest	1-	1-		2-				
-- TOTAL PROGRAM --	<u>9,574-</u>	<u>121-</u>		<u>18,783-</u>				<u>20,000-</u>
--TOTAL DEPARTMENT--	9,574-	121-		18,783-				20,000-
TOTAL - ** Sheriff State Drug Asset Re	<u>9,574-</u>	<u>121-</u>		<u>18,783-</u>				<u>20,000-</u>
FUND TOTAL	<u>9,574-</u>	<u>121-</u>		<u>18,783-</u>				<u>20,000-</u>

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 ALL ITEMS

R E V E N U E

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10001 ** Revenue **								
010001 ** Revenue **								
010001-0001 Money Collected In Court	35,604-	32,683-	45,000-	44,668-				60,000-
010001-0002 Interest								
010001-0003 Money Collected In County	24,435-	22,973-	15,000-	5,762-				
-- TOTAL PROGRAM --	<u>60,039-</u>	<u>55,656-</u>	<u>60,000-</u>	<u>50,430-</u>				<u>60,000-</u>
--TOTAL DEPARTMENT--	60,039-	55,656-	60,000-	50,430-				60,000-
TOTAL - ** Revenue **	<u>60,039-</u>	<u>55,656-</u>	<u>60,000-</u>	<u>50,430-</u>				<u>60,000-</u>
FUND TOTAL	<u>60,039-</u>	<u>55,656-</u>	<u>60,000-</u>	<u>50,430-</u>				<u>60,000-</u>

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R E V E N U E

		----- Prior Years -----		----- Current Year -----	--2019/2020 Budget Year --				
		Revenue 2016/2017	Revenue 2017/2018	Amended Budget	Actual On 2019/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	Recovery Court								
010000-0001	Recovery Court		120,505-	125,067-	95,500-				169,033-
010000-0002	Comm. Attorney Match			36,251-					
	-- TOTAL PROGRAM --		<u>120,505-</u>	<u>161,318-</u>	<u>95,500-</u>				<u>169,033-</u>
	--TOTAL DEPARTMENT--		120,505-	161,318-	95,500-				169,033-
	TOTAL - Recovery Court		<u>120,505-</u>	<u>161,318-</u>	<u>95,500-</u>				<u>169,033-</u>

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 ALL ITEMS

R E V E N U E

		----- Prior Years -----		----- Current Year -----	--2019/2020 Budget Year ----		
		Revenue	Amended	Actual On	Department	County Admin	Adopted
		2016/2017	Budget	2019/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----
100000	Client Fees						
100000-0001	Client Fees		2,000-				
	-- TOTAL PROGRAM --		2,000-				
	--TOTAL DEPARTMENT--		2,000-				

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 ALL ITEMS

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	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	----- Adopted Budget
100001 ** Local Revenue **								
100001 ** Local Revenue **								
100001-0001 Client Fees		28,996-		3,496-				
-- TOTAL PROGRAM --		<u>28,996-</u>		<u>3,496-</u>				
--TOTAL DEPARTMENT--		28,996-		3,496-				
TOTAL - Client Fees		<u>28,996-</u>	<u>2,000-</u>	<u>3,496-</u>				
FUND TOTAL		<u>149,501-</u>	<u>163,318-</u>	<u>98,996-</u>				<u>169,033-</u>

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 ALL ITEMS

R E V E N U E

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	Federal Money							
010000-0001	Federal Money	50,000-	33,708-					
010000-0002	Interest	390,697-	3-		1-			
010000-0003	Comm. Attorney			20,000-				20,000-
010000-0004	Sheriff							
010000-0005	Town of Chilhowie	11,396-			2,997-			
010000-0006	Town of Marion							
010000-0007	Town of Saltville							
	-- TOTAL PROGRAM --	<u>452,093-</u>	<u>33,711-</u>	<u>20,000-</u>	<u>2,998-</u>			<u>20,000-</u>
	--TOTAL DEPARTMENT--	<u>452,093-</u>	<u>33,711-</u>	<u>20,000-</u>	<u>2,998-</u>			<u>20,000-</u>
	TOTAL - Federal Money	<u>452,093-</u>	<u>33,711-</u>	<u>20,000-</u>	<u>2,998-</u>			<u>20,000-</u>
FUND	TOTAL	<u>452,093-</u>	<u>33,711-</u>	<u>20,000-</u>	<u>2,998-</u>			<u>20,000-</u>

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 ALL ITEMS

R E V E N U E

	----- Prior Revenue 2016/2017	Years ----- Revenue 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Revenue	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	----- Adopted Budget
10000 Federal Money From Comm.								
010000-0001 Federal Money From Comm.	58,140-	8,569-	12,605-					
010000-0002 Interest								
-- TOTAL PROGRAM --	<u>58,140-</u>	<u>8,569-</u>	<u>12,605-</u>					
--TOTAL DEPARTMENT--	58,140-	8,569-	12,605-					
TOTAL - Federal Money From Comm.	<u>58,140-</u>	<u>8,569-</u>	<u>12,605-</u>					
FUND TOTAL	<u>58,140-</u>	<u>8,569-</u>	<u>12,605-</u>					

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R E V E N U E

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2016/2017	2017/2018	Budget	2019/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	Collections From Circuit							
010000-0001	Collections From Circuit	2,281-	2,718-	4,000-	1,785-			
010000-0002	Interest							
	-- TOTAL PROGRAM --	<u>2,281-</u>	<u>2,718-</u>	<u>4,000-</u>	<u>1,785-</u>			
	--TOTAL DEPARTMENT--	2,281-	2,718-	4,000-	1,785-			
	TOTAL - Collections From Circuit	<u>2,281-</u>	<u>2,718-</u>	<u>4,000-</u>	<u>1,785-</u>			
FUND	TOTAL	<u>2,281-</u>	<u>2,718-</u>	<u>4,000-</u>	<u>1,785-</u>			
FINAL	TOTAL	<u>82,415,061-</u>	<u>82,423,377-</u>	<u>88,364,610-</u>	<u>79,726,600-</u>			<u>89,532,432-</u>