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 ALL ITEMS

R E V E N U E

ACCOUNTING PERIOD 2012/06

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
11010								
011010								
011010-0001								
011010-0002								
011010-0003								
** Real Property Taxes **								
** Real Property Taxes **								
Current Real Estate Taxes	7,632,384-	8,908,706-	8,850,000-	8,913,281-		9,598,000-	9,598,000-	
Delinquent Real Estate Taxes	276,610-	352,794-	453,000-	425,162-		600,000-	600,000-	
Roll Back Taxes		615-	800-					
-- TOTAL PROGRAM --	<u>7,908,994-</u>	<u>9,262,115-</u>	<u>9,303,800-</u>	<u>9,338,443-</u>		<u>10,198,000-</u>	<u>10,198,000-</u>	
--TOTAL DEPARTMENT--	7,908,994-	9,262,115-	9,303,800-	9,338,443-		10,198,000-	10,198,000-	

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
11020								
011020								
011020-0001								
** Public Services **								
** Public Services **								
Current Taxes Equalized	564,967-	823,619-	575,000-	802,924-			810,000-	810,000-
-- TOTAL PROGRAM --	<u>564,967-</u>	<u>823,619-</u>	<u>575,000-</u>	<u>802,924-</u>			<u>810,000-</u>	<u>810,000-</u>
--TOTAL DEPARTMENT--	564,967-	823,619-	575,000-	802,924-			810,000-	810,000-



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
11030								
011030								
011030-0001								
011030-0002								
011030-0010								
011030-0011								
011030-0030								
011030-0031								
** Personal Property **								
** Personal Property **								
Current Personal Property Taxe	2,356,466-	1,880,883-	2,325,000-	2,147,909-		2,419,140-	2,419,140-	
Delinquent Personal Property T	135,724-	100,886-	181,000-	121,882-		100,000-	100,000-	
Current Mobile Homes	72,633-	49,615-	65,000-	49,820-		50,000-	50,000-	
Delinquent Mobile Homes	8,737-	8,287-	8,000-	10,832-		45,000-	45,000-	
Current 762 Filed	35,479-	32,496-	20,000-	21,992-		20,000-	20,000-	
Delinquent 762 Filed	7,663-	7,315-	4,000-	9,656-		4,500-	4,500-	
-- TOTAL PROGRAM --	<u>2,616,702-</u>	<u>2,079,482-</u>	<u>2,603,000-</u>	<u>2,362,091-</u>		<u>2,638,640-</u>	<u>2,638,640-</u>	
--TOTAL DEPARTMENT--	2,616,702-	2,079,482-	2,603,000-	2,362,091-		2,638,640-	2,638,640-	

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Revenue	--FY/2013 Department Request	Budget Year ----- County Admin Recommends	Adopted Budget
11040								
011040								
011040-0001								
011040-0002								
011040-0030								
011040-0031								
** Machinery & Tools **								
** Machinery & Tools **								
Current Machinery & Tools	1,632,431-	1,639,560-	1,400,000-	1,220,374-		1,444,000-	1,444,000-	
Delinquent Machinery & Tools		29-	1,000-			1,000-	1,000-	
Current Interstate Commerce	88,884-	74,976-	75,000-	61,698-		65,000-	65,000-	
Delinquent Interstate Commerce	3,794-	2,458-	2,500-	5,374-		2,500-	2,500-	
-- TOTAL PROGRAM --	<u>1,725,109-</u>	<u>1,717,023-</u>	<u>1,478,500-</u>	<u>1,287,446-</u>		<u>1,512,500-</u>	<u>1,512,500-</u>	
--TOTAL DEPARTMENT--	1,725,109-	1,717,023-	1,478,500-	1,287,446-		1,512,500-	1,512,500-	

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
11050								
011050								
011050-0001								
011050-0002								
** Merchants Capital **								
** Merchants Capital **								
Current Merchants Capital	182,514-	172,488-	185,000-	186,899-		185,000-	185,000-	
Delinquent Merchants Capital	1,154-	3,096-	2,000-	3,080-		2,500-	2,500-	
-- TOTAL PROGRAM --	<u>183,668-</u>	<u>175,584-</u>	<u>187,000-</u>	<u>189,979-</u>		<u>187,500-</u>	<u>187,500-</u>	
--TOTAL DEPARTMENT--	183,668-	175,584-	187,000-	189,979-		187,500-	187,500-	

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ACCOUNTING PERIOD 2012/06

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
11051 Lodging Tax								
011051-0001 Lodging Tax	17,161-	38,686-	32,000-	51,380-			55,000-	55,000-
011051-0002 Penalty	19-	19-					15-	15-
011051-0003 Interest								
-- TOTAL PROGRAM --	<u>17,180-</u>	<u>38,705-</u>	<u>32,000-</u>	<u>51,380-</u>			<u>55,015-</u>	<u>55,015-</u>
--TOTAL DEPARTMENT--	17,180-	38,705-	32,000-	51,380-			55,015-	55,015-

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ACCOUNTING PERIOD 2012/06

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
11060	** Penalties & Interest **							
011060	** Penalties & Interest **							
011060-0001	118,351-	121,923-	120,000-	142,090-		130,000-	130,000-	
011060-0002	97,312-	106,543-	95,000-	129,387-		110,000-	110,000-	
011060-0005								
011060-0007								
011060-0009								
011060-0010								
011060-0011								
011060-0012								
011060-0013		101-						
-- TOTAL PROGRAM --	<u>215,764-</u>	<u>228,466-</u>	<u>215,000-</u>	<u>271,477-</u>		<u>240,000-</u>	<u>240,000-</u>	
--TOTAL DEPARTMENT--	215,764-	228,466-	215,000-	271,477-		240,000-	240,000-	
TOTAL - ** General Property Taxes **	<u>13,232,384-</u>	<u>14,324,994-</u>	<u>14,394,300-</u>	<u>14,303,740-</u>		<u>15,641,655-</u>	<u>15,641,655-</u>	

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ACCOUNTING PERIOD 2012/06

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
12040								
012040								
012040-0001								
** Franchise License Taxes **								
** Franchise License Taxes **								
Franchise Fees-TV Cable	4,045-			8,319-			4,500-	4,500-
-- TOTAL PROGRAM --	<u>4,045-</u>			<u>8,319-</u>			<u>4,500-</u>	<u>4,500-</u>
--TOTAL DEPARTMENT--	4,045-			8,319-			4,500-	4,500-

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ACCOUNTING PERIOD 2012/06

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
12050								
012050								
012050-0001								
** Motor Vehicle License **								
** Motor Vehicle License **								
Motor Vehicle License	272,778-	14,615-	265,000-	184,924-			255,800-	255,800-
-- TOTAL PROGRAM --	<u>272,778-</u>	<u>14,615-</u>	<u>265,000-</u>	<u>184,924-</u>			<u>255,800-</u>	<u>255,800-</u>
--TOTAL DEPARTMENT--	272,778-	14,615-	265,000-	184,924-			255,800-	255,800-

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ACCOUNTING PERIOD 2012/06

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year County Admin Recommends	---- Adopted Budget
12060								
012060								
012060-0001								
** Stocks **								
** Stocks **								
Rolling Stock Taxes	32,812-	32,794-	32,800-	31,729-			32,800-	32,800-
-- TOTAL PROGRAM --	<u>32,812-</u>	<u>32,794-</u>	<u>32,800-</u>	<u>31,729-</u>			<u>32,800-</u>	<u>32,800-</u>
--TOTAL DEPARTMENT--	32,812-	32,794-	32,800-	31,729-			32,800-	32,800-

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
12080								
012080								
012080-0002								
012080-0003								
012080-0004								
** Utility Licenses Tax **								
** Utility Licenses Tax **								
Consumption Receipts Gas	1,003-	874-	1,000-	8,070-		2,000-	2,000-	
Consumption Receipts Electrici	132,242-	131,634-	150,000-	79,948-		132,000-	132,000-	
Utility Gross Receipts Telepho	19,434-	2-		11,729-		12,000-	12,000-	
-- TOTAL PROGRAM --	<u>152,679-</u>	<u>132,510-</u>	<u>151,000-</u>	<u>99,747-</u>		<u>146,000-</u>	<u>146,000-</u>	
--TOTAL DEPARTMENT--	152,679-	132,510-	151,000-	99,747-		146,000-	146,000-	

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ACCOUNTING PERIOD 2012/06

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
12090								
012090								
012090-0001								
012090-0002								
012090-0003								
** Consumer's Utility Taxes **								
** Consumer's Utility Taxes **								
Utility Tax Gas	26,123-	19,052-	18,000-	66,772-		68,000-	68,000-	
Utility Tax Electricity	543,077-	543,178-	565,000-	529,345-		525,000-	525,000-	
Utility Tax Telephone	619,981-	623,824-	720,000-	591,509-		660,000-	660,000-	
-- TOTAL PROGRAM --	<u>1,189,181-</u>	<u>1,186,054-</u>	<u>1,303,000-</u>	<u>1,187,626-</u>		<u>1,253,000-</u>	<u>1,253,000-</u>	
--TOTAL DEPARTMENT--	1,189,181-	1,186,054-	1,303,000-	1,187,626-		1,253,000-	1,253,000-	
TOTAL - ** Franchise License Taxes **	<u>1,651,495-</u>	<u>1,365,973-</u>	<u>1,751,800-</u>	<u>1,512,345-</u>		<u>1,692,100-</u>	<u>1,692,100-</u>	

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
13030								
013030								
013030-0003								
013030-0004								
013030-0005								
013030-0008								
013030-0009								
013030-0010								
013030-0027								
** Permits & Other License **								
** Permits & Other License **								
Application Fee- Enterprise Zo	500-	500-	250-	250-		250-	250-	
Land Use Application Fees	40,908-	1,784-	250-	986-		1,000-	1,000-	
Transfer Fees	827-	753-	850-	770-		850-	850-	
Building Permits	42,696-	48,936-	45,000-	103,316-		100,000-	100,000-	
Building Inspection Cash Bond	8-	608-	5,000-	5,007-		5,000-	5,000-	
Zoning Charges	300-			95-				
Solicitor Permits	120-	40-	50-	280-		50-	50-	
-- TOTAL PROGRAM --	<u>85,359-</u>	<u>52,621-</u>	<u>51,400-</u>	<u>110,704-</u>		<u>107,150-</u>	<u>107,150-</u>	
--TOTAL DEPARTMENT--	85,359-	52,621-	51,400-	110,704-		107,150-	107,150-	
TOTAL - ** Permits & Other License **	<u>85,359-</u>	<u>52,621-</u>	<u>51,400-</u>	<u>110,704-</u>		<u>107,150-</u>	<u>107,150-</u>	



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
15010 Interest on Investments								
015010-0002 Interest on Investments	347,656-	112,371-	400,000-	86,475-			150,000-	150,000-
015010-0004 Interest Court Fines	429-	348-	500-	400-			250-	250-
-- TOTAL PROGRAM --	<u>348,085-</u>	<u>112,719-</u>	<u>400,500-</u>	<u>86,875-</u>			<u>150,250-</u>	<u>150,250-</u>
--TOTAL DEPARTMENT--	348,085-	112,719-	400,500-	86,875-			150,250-	150,250-

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ACCOUNTING PERIOD 2012/06

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Revenue	Department Request	--FY/2013 County Admin Recommends	Budget Year ----- Adopted Budget
15020								
015020								
015020-0001								
015020-0002								
015020-0004								
015020-0050								
015020-0090								
** Use of Property **								
** Use of Property **								
Rental of Health Department	40,074-	40,074-	40,074-	51,390-			40,074-	40,074-
Rental of Dept of Social Servi	95,357-	83,116-	60,000-	82,529-			75,000-	75,000-
Utilities for School Board Bui								
Sale of Government Vehicles	9,840-		10,000-	14,511-			11,000-	11,000-
Sale of Industrial Sites								
-- TOTAL PROGRAM --	<u>145,271-</u>	<u>123,190-</u>	<u>110,074-</u>	<u>148,430-</u>			<u>126,074-</u>	<u>126,074-</u>
--TOTAL DEPARTMENT--	145,271-	123,190-	110,074-	148,430-			126,074-	126,074-
TOTAL - Interest on Investments	<u>493,356-</u>	<u>235,909-</u>	<u>510,574-</u>	<u>235,305-</u>			<u>276,324-</u>	<u>276,324-</u>



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
16020								
016020								
016020-0001								
** Charges For Commonwealth At								
** Charges For Commonwealth At								
Commonwealth Attorney Fees	1,664-	2,617-	1,900-	3,166-			2,500-	2,500-
-- TOTAL PROGRAM --	<u>1,664-</u>	<u>2,617-</u>	<u>1,900-</u>	<u>3,166-</u>			<u>2,500-</u>	<u>2,500-</u>
--TOTAL DEPARTMENT--	1,664-	2,617-	1,900-	3,166-			2,500-	2,500-

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ACCOUNTING PERIOD 2012/06

	----- Prior	Years -----		----- Current	Year -----	--FY/2013		Budget Year -----
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	FY/2010	FY/2011	Budget	2012/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
16050								
016050								
016050-0002								
016050-0003								
016050-0004								
** Charges Correction & Detent								
** Charges Correction & Detent								
Sheriff Local Medical & Doctor								
Sheriff Courthouse Security								
Non-Consecutive Jail Time	120-	42-	100-				100-	100-
-- TOTAL PROGRAM --	120-	42-	100-				100-	100-
--TOTAL DEPARTMENT--	120-	42-	100-				100-	100-

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
16080								
016080								
016080-0003								
016080-0005								
	616,953-	725,901-	700,000-	794,134-			810,000-	810,000-
	58,098-	37,410-	40,000-	42,237-			38,000-	38,000-
-- TOTAL PROGRAM --	<u>675,051-</u>	<u>763,311-</u>	<u>740,000-</u>	<u>836,371-</u>			<u>848,000-</u>	<u>848,000-</u>
--TOTAL DEPARTMENT--	675,051-	763,311-	740,000-	836,371-			848,000-	848,000-
TOTAL - ** Court Cost **	<u>687,480-</u>	<u>776,448-</u>	<u>752,876-</u>	<u>849,058-</u>			<u>861,476-</u>	<u>861,476-</u>



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
19010								
019010								
019010-0001								
019010-0002								
019010-0003								
019010-0004								
019010-0005								
019010-0006								
019010-0007								
** Miscellaneous **								
** Miscellaneous **								
Miscellaneous Recoveries	288,621-	89,816-	60,000-	269,998-		60,000-	60,000-	
Jail Miscellaneous	5,530-	6,363-	6,500-	6,892-		6,500-	6,500-	
Bd of Supervisors-Line of Cred							5,000,000-	
Misc Revenue Building Insp.& Z	10,522-	1,050-	4,000-	1,637-		4,000-	4,000-	
GIS Data Fees	200-	325-	500-	200-		500-	500-	
Borrowing Comm Tower System								
Borrowing Courthouse/Co.Office			25,000,000-					
-- TOTAL PROGRAM --	<u>304,873-</u>	<u>97,554-</u>	<u>25,071,000-</u>	<u>278,727-</u>		<u>71,000-</u>	<u>5,071,000-</u>	
--TOTAL DEPARTMENT--	304,873-	97,554-	25,071,000-	278,727-		71,000-	5,071,000-	
TOTAL - ** Miscellaneous **	<u>304,873-</u>	<u>97,554-</u>	<u>25,071,000-</u>	<u>278,727-</u>		<u>71,000-</u>	<u>5,071,000-</u>	

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
21100	** GRANT MONEY **							
021100	** GRANT MONEY **							
021100-0001		5,000-					1,730,000-	1,730,000-
021100-0002	840,607-	55,541-						
021100-0003	416,353-							
021100-0004	51,000-						145,000-	145,000-
021100-0005			1,000,000-	1,000,000-				
021100-0006							350,000-	350,000-
-- TOTAL PROGRAM --	<u>1,307,960-</u>	<u>60,541-</u>	<u>1,000,000-</u>	<u>1,000,000-</u>			<u>2,225,000-</u>	<u>2,225,000-</u>
--TOTAL DEPARTMENT--	1,307,960-	60,541-	1,000,000-	1,000,000-			2,225,000-	2,225,000-
TOTAL - ** GRANT MONEY **	<u>1,307,960-</u>	<u>60,541-</u>	<u>1,000,000-</u>	<u>1,000,000-</u>			<u>2,225,000-</u>	<u>2,225,000-</u>

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Year ---- Adopted Budget
22010	** Revenue from the Commonweal							
022010	** Revenue from the Commonweal							
022010-0001								
022010-0002								
022010-0003								
022010-0005								
022010-0006	62,794-	40,131-	40,000-	45,877-		50,000-	50,000-	
022010-0007	20,341-	17,962-	20,000-	22,563-		20,000-	20,000-	
022010-0007	161,538-	105,555-	100,000-	124,911-		130,000-	130,000-	
022010-0008	184-	270-	200-	856-		800-	800-	
022010-0010	88-	144-	100-	157-		157-	157-	
022010-0011	43,800-			16,040-		5,000-	5,000-	
022010-0012								
022010-0013	17,429-	13,604-	12,682-	11,184-		12,682-	12,682-	
022010-0025	5,000-		5,000-	5,000-		5,000-	5,000-	
022010-0026	45,956-							
022010-0030								
022010-0031								
022010-0032	2,249-	1,961-	12,000-	984-		9,000-	9,000-	
-- TOTAL PROGRAM --	<u>359,379-</u>	<u>179,627-</u>	<u>189,982-</u>	<u>227,572-</u>		<u>232,639-</u>	<u>232,639-</u>	
--TOTAL DEPARTMENT--	359,379-	179,627-	189,982-	227,572-		232,639-	232,639-	

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	Department Request	--FY/2013 County Admin Recommends	Budget Year ---- Adopted Budget
22300								
022300								
022300-0008							1,804,310-	1,804,310-
022300-0009								
022300-0010								
022300-0011		90,216-						
022300-0012	1,714,100-	90,216-						
022300-0013		1,714,100-	1,804,310-	90,216-				
022300-0014				1,714,100-				
022300-0033		26,889-						
-- TOTAL PROGRAM --	<u>1,831,205-</u>	<u>1,804,316-</u>	<u>1,804,310-</u>	<u>1,804,316-</u>			<u>1,804,310-</u>	<u>1,804,310-</u>
--TOTAL DEPARTMENT--	1,831,205-	1,804,316-	1,804,310-	1,804,316-			1,804,310-	1,804,310-

\*\* PPTRA \*\*

\*\* PPTRA \*\*

PPTRA Commonwealth Reim. 2012

PPTRA Commonwealth Reim. 2007

Special Collection 05 Tax

PPTRA Commonwealth Reim. 2008

PPTRA Commonwealth Reim. 2009

PPTRA Commonwealth Reim. 2010

PPTRA Commonwealth Reim. 2011

Ed Byrne Grant for Sheriff Dep

-- TOTAL PROGRAM --

--TOTAL DEPARTMENT--

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ACCOUNTING PERIOD 2012/06

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
22500								
022500								
022500-0001	662,989-	577,784-	838,950-	508,016-		616,000-	616,000-	
022500-0002								
022500-0003	9,579-	9,579-	7,500-	9,579-		7,500-	7,500-	
022500-0004	13,012-	1,368-	5,000-					
-- TOTAL PROGRAM --	<u>685,580-</u>	<u>588,731-</u>	<u>851,450-</u>	<u>517,595-</u>		<u>623,500-</u>	<u>623,500-</u>	
--TOTAL DEPARTMENT--	685,580-	588,731-	851,450-	517,595-		623,500-	623,500-	
TOTAL - ** Revenue from the Commonweal	<u>2,876,164-</u>	<u>2,572,674-</u>	<u>2,845,742-</u>	<u>2,549,483-</u>		<u>2,660,449-</u>	<u>2,660,449-</u>	

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
23010								
023010								
023010-0001								
023010-0002								
023010-0003								
023010-0004								
023010-0005								
-- TOTAL PROGRAM --	<u>476,555-</u>	<u>466,352-</u>	<u>479,993-</u>	<u>465,577-</u>			<u>482,746-</u>	<u>486,071-</u>
--TOTAL DEPARTMENT--	476,555-	466,352-	479,993-	465,577-			482,746-	486,071-

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
23020								
023020								
023020-0001								
023020-0004								
023020-0005								
023020-0008								
023020-0010								
023020-0011								
023020-0012								
023020-0013								
023020-0017								
023020-0018								
023020-0019								
023020-0020								
023020-0021								
023020-0030								
** Sheriff **								
023020								
023020-0001	1,557,807-	1,579,382-	1,551,210-	1,582,734-			1,595,715-	1,602,250-
023020-0004								
023020-0005								
023020-0008								
023020-0010								
023020-0011								
023020-0012								
023020-0013								
023020-0017								
023020-0018								
023020-0019								
023020-0020								
023020-0021								
023020-0030								
-- TOTAL PROGRAM --	<u>1,617,904-</u>	<u>1,707,552-</u>	<u>1,773,010-</u>	<u>1,763,598-</u>			<u>1,615,715-</u>	<u>1,622,250-</u>
--TOTAL DEPARTMENT--	1,617,904-	1,707,552-	1,773,010-	1,763,598-			1,615,715-	1,622,250-

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
23030								
023030								
023030-0001								
** Commissioner of Revenue **								
** Commissioner of Revenue **								
Commissioner	112,131-	96,005-	94,740-	94,815-			94,771-	104,263-
-- TOTAL PROGRAM --	<u>112,131-</u>	<u>96,005-</u>	<u>94,740-</u>	<u>94,815-</u>			<u>94,771-</u>	<u>104,263-</u>
--TOTAL DEPARTMENT--	112,131-	96,005-	94,740-	94,815-			94,771-	104,263-

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
23040								
023040								
023040-0001								
** Treasurer **								
** Treasurer **								
Treasurer	106,235-	100,854-	98,380-	98,692-			98,422-	102,631-
-- TOTAL PROGRAM --	<u>106,235-</u>	<u>100,854-</u>	<u>98,380-</u>	<u>98,692-</u>			<u>98,422-</u>	<u>102,631-</u>
--TOTAL DEPARTMENT--	106,235-	100,854-	98,380-	98,692-			98,422-	102,631-



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year County Admin Recommends	---- Adopted Budget
23060								
023060								
023060-0001								
** Registrar/Electoral Bd **								
** Registrar/Electoral Bd **								
Registrar/Electoral Board	48,612-	43,128-	56,563-	50,089-			56,563-	56,563-
-- TOTAL PROGRAM --	<u>48,612-</u>	<u>43,128-</u>	<u>56,563-</u>	<u>50,089-</u>			<u>56,563-</u>	<u>56,563-</u>
--TOTAL DEPARTMENT--	48,612-	43,128-	56,563-	50,089-			56,563-	56,563-

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
23080								
023080								
023080-0001								
023080-0002								
023080-0003								
023080-0004								
** Clerk & Employee Fringe Ben								
** Clerk & Employee Fringe Ben								
Clerk & Employee Salaries	276,372-	280,171-	281,342-	310,052-			281,466-	281,290-
Circuit Court Records Preserva			15,516-				19,812-	19,812-
Clerk & Employees Fringe Benef								
Circuit Court-Office Supplies			12,000-	3,671-			467-	467-
-- TOTAL PROGRAM --	<u>276,372-</u>	<u>280,171-</u>	<u>308,858-</u>	<u>313,723-</u>			<u>301,745-</u>	<u>301,569-</u>
--TOTAL DEPARTMENT--	276,372-	280,171-	308,858-	313,723-			301,745-	301,569-

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
23100								
023100-0001								
Transfer From Local Sales Tax								
Transfer From Local Sales Tax	1,837,835-	1,856,013-	1,850,000-	1,759,429-			1,950,000-	1,950,000-
-- TOTAL PROGRAM --	<u>1,837,835-</u>	<u>1,856,013-</u>	<u>1,850,000-</u>	<u>1,759,429-</u>			<u>1,950,000-</u>	<u>1,950,000-</u>
--TOTAL DEPARTMENT--	1,837,835-	1,856,013-	1,850,000-	1,759,429-			1,950,000-	1,950,000-
TOTAL - ** Commonwealth Attorney **	<u>4,475,644-</u>	<u>4,550,075-</u>	<u>4,661,544-</u>	<u>4,545,923-</u>			<u>4,599,962-</u>	<u>4,623,347-</u>

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
24040	** Categorical Aid - Other **							
024040	** Categorical Aid - Other **							
024040-0007	7,398-	8,531-	8,530-	7,167-		8,530-	8,530-	
024040-0008								
024040-0011			10,000-			10,000-	10,000-	
024040-0015								
024040-0019								
024040-0040	70,000-	77,000-	84,000-	112,000-		113,000-	113,000-	
-- TOTAL PROGRAM --	<u>77,398-</u>	<u>85,531-</u>	<u>102,530-</u>	<u>119,167-</u>		<u>131,530-</u>	<u>131,530-</u>	
--TOTAL DEPARTMENT--	77,398-	85,531-	102,530-	119,167-		131,530-	131,530-	
TOTAL - ** Categorical Aid - Other **	<u>77,398-</u>	<u>85,531-</u>	<u>102,530-</u>	<u>119,167-</u>		<u>131,530-</u>	<u>131,530-</u>	

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
31010								
031010								
031010-0001								
** Payment in Lieu Of Taxes **								
** Payment in Lieu Of Taxes **								
Payment In Lieu of Taxes	31,225-	48,972-		65,749-				
-- TOTAL PROGRAM --	<u>31,225-</u>	<u>48,972-</u>		<u>65,749-</u>				
--TOTAL DEPARTMENT--	31,225-	48,972-		65,749-				
TOTAL - ** Payment in Lieu Of Taxes **	<u>31,225-</u>	<u>48,972-</u>		<u>65,749-</u>				

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	----- Adopted Budget
35010	** Special Assessments **							
035010	** Special Assessments **							
035010-0001								
035010-0002								
035010-0003								
035010-0004								
035010-0005								
035010-0006	1,641-	636-	500-	456-		400-	400-	
035010-0007								
035010-0008								
035010-0009								
035010-0010								
035010-0011	11,824-	7,325-	6,000-	7,565-		4,500-	4,500-	
-- TOTAL PROGRAM --	<u>13,465-</u>	<u>7,961-</u>	<u>6,500-</u>	<u>8,021-</u>		<u>4,900-</u>	<u>4,900-</u>	
--TOTAL DEPARTMENT--	13,465-	7,961-	6,500-	8,021-		4,900-	4,900-	
TOTAL - ** Special Assessments **	<u>13,465-</u>	<u>7,961-</u>	<u>6,500-</u>	<u>8,021-</u>		<u>4,900-</u>	<u>4,900-</u>	

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ACCOUNTING PERIOD 2012/06

	----- Prior	Years -----		----- Current	Year -----	--FY/2013	Budget	Year -----
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	FY/2010	FY/2011	Budget	2012/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
40000								
	** Local Funds Transfers **							
040000								
	** Local Funds Transfers **							
040000-0001	Department of Social Services	535,312	609,919	807,886	505,498		804,025	805,321
040000-0002	Smyth County School Board	8,422,154	9,466,724	9,292,018	2,629,313		9,679,420	9,679,420
040000-0003	Water & Sewer Department			1,199,413			361,510	362,435
	-- TOTAL PROGRAM --	<u>8,957,466</u>	<u>10,076,643</u>	<u>11,299,317</u>	<u>3,134,811</u>		<u>10,844,955</u>	<u>10,847,176</u>
	--TOTAL DEPARTMENT--	8,957,466	10,076,643	11,299,317	3,134,811		10,844,955	10,847,176
TOTAL	- ** Local Funds Transfers **	<u>8,957,466</u>	<u>10,076,643</u>	<u>11,299,317</u>	<u>3,134,811</u>		<u>10,844,955</u>	<u>10,847,176</u>
FUND	TOTAL	<u>17,368,093-</u>	<u>15,439,136-</u>	<u>43,802,130-</u>	<u>23,653,894-</u>		<u>19,790,493-</u>	<u>24,899,456-</u>

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ACCOUNTING PERIOD 2012/06

	----- Prior	Years -----		---- Current	Year ----	--FY/2013 Budget Year ----	
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
	FY/2010	FY/2011	Budget	2012/06	Revenue	Request	Recommends
	-----	-----	-----	-----	-----	-----	-----
							Adopted
							Budget
	-----	-----	-----	-----	-----	-----	-----
11010							
011010							
011010-0020				130,705-			
011010-0021				18,678-			
011010-0022							
-- TOTAL PROGRAM --				149,383-			
--TOTAL DEPARTMENT--				149,383-			
TOTAL - ** Prepaid Taxes Fund **				149,383-			
FUND TOTAL				149,383-			

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
13010       ** Animal License **								
013010       ** Animal License **								
013010-0002     Dog & Cat Tags	10,068-	9,713-	11,000-	8,230-			11,000-	11,000-
013010-0003     Animal Friendly Plates	395-	504-	500-	477-			500-	500-
013010-0004     Donations	118-			81-				
013010-0005     Dangerous Dog Renewal Fee								
-- TOTAL PROGRAM --	<u>10,581-</u>	<u>10,217-</u>	<u>11,500-</u>	<u>8,788-</u>			<u>11,500-</u>	<u>11,500-</u>
--TOTAL DEPARTMENT--	10,581-	10,217-	11,500-	8,788-			11,500-	11,500-
TOTAL - ** Animal License **	<u>10,581-</u>	<u>10,217-</u>	<u>11,500-</u>	<u>8,788-</u>			<u>11,500-</u>	<u>11,500-</u>
FUND   TOTAL	<u>10,581-</u>	<u>10,217-</u>	<u>11,500-</u>	<u>8,788-</u>			<u>11,500-</u>	<u>11,500-</u>



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		----- Prior	Years -----			--FY/2013		Budget	Year -----
		Revenue	Revenue	Amended	Current	Year -----	Department	County Admin	Adopted
		FY/2010	FY/2011	Budget	Actual On	Projected	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	IDA Funds								
010000-0001	IDA Funds	50,805-	73,368-	60,000-	3,405,722-			55,000-	55,000-
010000-0002	Interest	29,339-	15-	15-	64-			10-	10-
010000-0003	Proceeds from sale of Bldg Scr							300,000-	300,000-
	-- TOTAL PROGRAM --	<u>80,144-</u>	<u>73,383-</u>	<u>60,015-</u>	<u>3,405,786-</u>			<u>355,010-</u>	<u>355,010-</u>
	--TOTAL DEPARTMENT--	80,144-	73,383-	60,015-	3,405,786-			355,010-	355,010-
	TOTAL - IDA Funds	<u>80,144-</u>	<u>73,383-</u>	<u>60,015-</u>	<u>3,405,786-</u>			<u>355,010-</u>	<u>355,010-</u>
FUND	TOTAL	<u>80,144-</u>	<u>73,383-</u>	<u>60,015-</u>	<u>3,405,786-</u>			<u>355,010-</u>	<u>355,010-</u>



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ACCOUNTING PERIOD 2012/06

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
17010      ** Insurances **								
017010      ** Insurances **								
017010-0001      Blue Cross Blue Shield	2,311	2,172-		949-				
017010-0002      Colonial Insurance								
017010-0003      Cancer Insurance								
-- TOTAL PROGRAM --	<u>2,311</u>	<u>2,172-</u>		<u>949-</u>				
--TOTAL DEPARTMENT--	2,311	2,172-		949-				
TOTAL - ** Insurances **	<u>2,311</u>	<u>2,172-</u>		<u>949-</u>				
FUND TOTAL	<u>2,311</u>	<u>2,172-</u>		<u>949-</u>				



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
23100								
023100								
023100-0001								
023100-0002								
	1,837,835-	1,856,013-	1,850,000-	1,961,025-			1,950,000-	1,950,000-
	1,837,835	1,856,013	1,850,000	1,759,429			1,950,000	1,950,000
				201,596-				
				201,596-				
				201,596-				
				201,596-				
				201,596-				



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	----- Prior Revenue FY/2010	Years Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
20010								
020010								
020010-0001								
** Local School Funds **								
** Local School Funds **								
Local School Funds	1,719,490-	2,332,866-		1,950,919-				
-- TOTAL PROGRAM --	<u>1,719,490-</u>	<u>2,332,866-</u>		<u>1,950,919-</u>				
--TOTAL DEPARTMENT--	1,719,490-	2,332,866-		1,950,919-				
TOTAL - ** Local School Funds **	<u>1,719,490-</u>	<u>2,332,866-</u>		<u>1,950,919-</u>				

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		----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Year ---- Adopted Budget
21010	** State School Funds **								
021010	** State School Funds **								
021010-0002	State Sales Tax	3,995,007-	4,191,149-	4,245,215-	4,349,585-		4,332,117-	4,332,117-	
021010-0003	Foster Home Children								
021010-0004	Rental Textbook From State	209,014-							
021010-0006	Basic Aid	16,637,606-	30,135,728-	25,195,547-	32,734,532-		25,720,608-	25,720,608-	
021010-0007	Vocational Ed	988,788-							
021010-0010	Gifted & Talented Program	175,859-							
021010-0011	Remedial Ed Payments	694,641-							
021010-0012	Teacher Retirement-Fixed Charg	1,028,395-							
021010-0013	Social Security Benefits-State	1,062,802-							
021010-0014	Group Life Insurance	26,761-							
021010-0015	School Food Program	1,531,378-							
021010-0016	Adult Education	12,638-							
021010-0019	Economic Security								
021010-0020	Special Ed	2,389,416-							
021010-0021	Chapter I Deprived Children								
021010-0022	Chapter II								
021010-0023	Title VI B Flow Thur	946,076-	4,376-						
021010-0024	Forest Reserve	123,262-							
021010-0025	High School Credit								
021010-0026	Hospitals/Dentention Homes	308,255-							
021010-0027	Truancy								
021010-0028	Preschool Grant Handicap	516,600-							
021010-0029	Administrative Software Suppor								
021010-0030	Enrollment Loss	182,053-							
021010-0031	Special Grant								
021010-0033	Drug Free School Program	18,075-							
021010-0034	At-Risk State School Money	547,494-							
021010-0035	Wine Tax								
021010-0036	School Food Program From Schoo								
021010-0037	School/Community Health Center								
021010-0038	Staff Development								
021010-0039	Composite Index Transition								
021010-0040	Reduced K-3 Class Size	690,673-							
021010-0041	Technology								
021010-0042	Salary Supplement Payments								
021010-0043	County School Misc Funds								
021010-0044	Educations Title I, II, & IV	5,298,867-	13,110-						
021010-0045	Homebound Inst.								
021010-0046	Misc. State Reim. for School								
021010-0047	National Board Certified Teach								
021010-0048	Literary on Atkins Elem. Scho								
021010-0049	Special Projects								
021010-0050	Literary Money on Marion Middl								
021010-0051	Literary Money on Northwood Hi								
021010-0052	School Debt QSCB Int. Rebate							403,750-	
021010-0053	Chilhowie Elem. School								

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	---- Adopted Budget
21010	** State School Funds **							
021010-0054								
021010-0055								
021010-0056								
021010-0057		18,686-						
021010-0058								
021010-0059								
021010-0060								
021010-0061		43,006-						
021010-0062								
021010-0065								
021010-0066								
021010-0067								
021010-0068								
021010-0071								
021010-0072		1,115,700-	7,376,322-			6,377,860-	6,377,860-	
021010-0073								
021010-0074		74,996-						
021010-0075								
021010-0076		53,843-						
021010-0077								
021010-0078								
021010-0079		79,349-						
021010-0080								
021010-0081								
021010-0082								
021010-0083								
021010-0084								
021010-0085		23,576-						
021010-0086								
021010-0087		362,021-						
021010-0088								
021010-0089								
021010-0090								
021010-0091								
021010-0092		49,744-						
021010-0093								
021010-0094		129-						
021010-0095								
021010-0096								
021010-0097								
021010-0098								
021010-0099		21,000-						
021010-0100								
021010-0101								
021010-0102								
021010-0103		414,000-						
021010-0104		319,012-						

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
21010	** State School Funds **							
021010-0105								
021010-0106								
021010-0107								
021010-0108								
021010-0109								
021010-0110								
021010-0111								
021010-0112								
021010-0113								
021010-0114								
021010-0115								
021010-0116								
021010-0117								
021010-0118								
021010-0119								
021010-0120								
021010-0121								
021010-0122								
021010-0123				1,895,100-			2,035,482-	2,035,482-
021010-0124								
021010-0125								
021010-0126		42,210-						
021010-0127								
021010-0128								
021010-0129		12,931-	5,191-					
021010-0130								
021010-0131								
021010-0132								
-- TOTAL PROGRAM --	<u>38,898,163-</u>	<u>35,465,254-</u>	<u>38,712,184-</u>	<u>37,084,117-</u>			<u>38,466,067-</u>	<u>38,869,817-</u>
--TOTAL DEPARTMENT--	38,898,163-	35,465,254-	38,712,184-	37,084,117-			38,466,067-	38,869,817-
TOTAL - ** State School Funds **	<u>38,898,163-</u>	<u>35,465,254-</u>	<u>38,712,184-</u>	<u>37,084,117-</u>			<u>38,466,067-</u>	<u>38,869,817-</u>

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
22000 Local Funds Transfer From Gene								
022000-0001 Local Funds Transfer From Gene	8,422,154-	9,466,724-	7,405,577-	2,629,313-			7,696,986-	7,696,986-
022000-0002 School Debt & Capital Outlay			26,886,441-				1,982,434-	1,982,434-
-- TOTAL PROGRAM --	<u>8,422,154-</u>	<u>9,466,724-</u>	<u>34,292,018-</u>	<u>2,629,313-</u>			<u>9,679,420-</u>	<u>9,679,420-</u>
--TOTAL DEPARTMENT--	8,422,154-	9,466,724-	34,292,018-	2,629,313-			9,679,420-	9,679,420-
TOTAL - Local Funds Transfer From Gene	<u>8,422,154-</u>	<u>9,466,724-</u>	<u>34,292,018-</u>	<u>2,629,313-</u>			<u>9,679,420-</u>	<u>9,679,420-</u>



	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
99990 ** School Debt & Capital Outla								
099990-5700 ** School Debt & Capital Outla								
099990-5700-1 State School Construction								
099990-5700-2 Lottery								
099990-5700-3 Trigon Stock								
099990-5700-4 Literary Fund								
-- TOTAL PROGRAM --	-----	-----	-----	-----	-----	-----	-----	-----
--TOTAL DEPARTMENT--								
TOTAL - ** School Debt & Capital Outla	-----	-----	-----	-----	-----	-----	-----	-----
FUND TOTAL	<u>49,039,807-</u>	<u>47,264,844-</u>	<u>73,004,202-</u>	<u>41,664,349-</u>	-----	-----	<u>48,145,487-</u>	<u>48,549,237-</u>



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	----- Adopted Budget
34010	** State Income Tax Money **							
034010	** State Income Tax Money **							
034010-0003		50,348-	58,562-		45,367-			
034010-0005		1,829-	1,811-		839-			
034010-0006		168-	152-		75-			
034010-0008	1,161,963	1,023,439		667,006				
034010-0010								
034010-0021		201,455-		12,507-				
034010-0022				83,679-				
034010-0026								
034010-0027								
034010-0028								
034010-0029	465,720-							
034010-0030	303,913-	373,000-						
034010-0031		357,685-		359,968-				
034010-0032				348,686-				
	-- TOTAL PROGRAM --	339,985	30,774	184,115-				
	--TOTAL DEPARTMENT--	339,985	30,774	184,115-				
TOTAL - ** State Income Tax Money **	339,985	30,774		184,115-				
FUND TOTAL	339,985	30,774		184,115-				



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
24010 Board Of Welfare - Local Funds								
024010-0008 Board Of Welfare - Local Funds	63,938-	20,993-	65,000-	10,814-			25,000-	25,000-
024010-0009 Social Services Reim From Stat	3,485,111-	3,360,705-	3,606,462-	3,349,111-			3,469,547-	3,451,574-
024010-0010 Non-ARRA SNAP Revenue								
-- TOTAL PROGRAM --	<u>3,549,049-</u>	<u>3,381,698-</u>	<u>3,671,462-</u>	<u>3,359,925-</u>			<u>3,494,547-</u>	<u>3,476,574-</u>
--TOTAL DEPARTMENT--	3,549,049-	3,381,698-	3,671,462-	3,359,925-			3,494,547-	3,476,574-
TOTAL - Board Of Welfare - Local Funds	<u>3,549,049-</u>	<u>3,381,698-</u>	<u>3,671,462-</u>	<u>3,359,925-</u>			<u>3,494,547-</u>	<u>3,476,574-</u>

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		----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
25000	Local Share Transfer From Gene								
025000-0001	Local Share Transfer From Gene	535,312-	609,919-	807,886-	505,498-		804,025-	805,321-	
	-- TOTAL PROGRAM --	<u>535,312-</u>	<u>609,919-</u>	<u>807,886-</u>	<u>505,498-</u>		<u>804,025-</u>	<u>805,321-</u>	
	--TOTAL DEPARTMENT--	535,312-	609,919-	807,886-	505,498-		804,025-	805,321-	
	TOTAL - Local Share Transfer From Gene	<u>535,312-</u>	<u>609,919-</u>	<u>807,886-</u>	<u>505,498-</u>		<u>804,025-</u>	<u>805,321-</u>	
FUND	TOTAL	<u>4,084,361-</u>	<u>3,991,617-</u>	<u>4,479,348-</u>	<u>3,865,423-</u>		<u>4,298,572-</u>	<u>4,281,895-</u>	









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		----- Prior	Years -----		----- Current	Year -----	--FY/2013 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		FY/2010	FY/2011	Budget	2012/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
10002	Interest							
010002-0001	Interest				35,223-			
	-- TOTAL PROGRAM --				35,223-			
	--TOTAL DEPARTMENT--				35,223-			
	TOTAL - General Obligation Bond 2011A				15,725,223-			
FUND	TOTAL				15,725,223-			



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Revenue	Department Request	--FY/2013 County Admin Recommends	Budget Year ----- Adopted Budget
10001								
010001-0001				1,400,000-				19,936,507-
010001-0002				3,609,225-				
010001-0003				272,104-				
-- TOTAL PROGRAM --				<u>5,281,329-</u>				<u>19,936,507-</u>
--TOTAL DEPARTMENT--				5,281,329-				19,936,507-
TOTAL - Transfer from Project Savings				<u>5,281,329-</u>				<u>19,936,507-</u>
FUND TOTAL				<u>5,281,329-</u>				<u>19,936,507-</u>

		----- Prior	Years -----	R E V E N U E			--FY/2013 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		FY/2010	FY/2011	Budget	2012/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Electronic Deposits for Insura							
010001-0001	Electronic Deposits for Insura							
	-- TOTAL PROGRAM --							
	--TOTAL DEPARTMENT--							
	TOTAL - Electronic Deposits for Insura							
FUND	TOTAL							

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
11010								
011010								
011010-0001	121,840-	191,344-	600,000-	182,597-		600,000-	600,000-	
011010-0002	41,981-	13,528-	15,000-	11,471-		15,000-	15,000-	
-- TOTAL PROGRAM --	<u>163,821-</u>	<u>204,872-</u>	<u>615,000-</u>	<u>194,068-</u>		<u>615,000-</u>	<u>615,000-</u>	
--TOTAL DEPARTMENT--	163,821-	204,872-	615,000-	194,068-		615,000-	615,000-	
TOTAL - ** School Text Book Revenue **	<u>163,821-</u>	<u>204,872-</u>	<u>615,000-</u>	<u>194,068-</u>		<u>615,000-</u>	<u>615,000-</u>	
FUND TOTAL	<u>163,821-</u>	<u>204,872-</u>	<u>615,000-</u>	<u>194,068-</u>		<u>615,000-</u>	<u>615,000-</u>	



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
11010 Grant Rev. - 911 Wireless								
011010-0001 Grant Rev. - 911 Wireless	35,272-	37,445-	26,000-	44,292-			40,000-	40,000-
011010-0002 Interest Income	8-	9-	8-	10-			8-	8-
-- TOTAL PROGRAM --	<u>35,280-</u>	<u>37,454-</u>	<u>26,008-</u>	<u>44,302-</u>			<u>40,008-</u>	<u>40,008-</u>
--TOTAL DEPARTMENT--	35,280-	37,454-	26,008-	44,302-			40,008-	40,008-
TOTAL - Grant Rev. - 911 Wireless	<u>35,280-</u>	<u>37,454-</u>	<u>26,008-</u>	<u>44,302-</u>			<u>40,008-</u>	<u>40,008-</u>

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
20000 Amount Transfer to General Fun								
020000-0001 Amount Transfer to General Fun								
020000-0002 Amount Transfer to E911 Fund							15,000	15,000
-- TOTAL PROGRAM --							<u>15,000</u>	<u>15,000</u>
--TOTAL DEPARTMENT--							15,000	15,000
TOTAL - Amount Transfer to General Fun							<u>15,000</u>	<u>15,000</u>
FUND TOTAL	<u>35,280-</u>	<u>37,454-</u>	<u>26,008-</u>	<u>44,302-</u>			<u>25,008-</u>	<u>25,008-</u>

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10000								
010000								
010000-0001					23-			
010000-0002					1-			
	1-	1-			24-			
-- TOTAL PROGRAM --	1-	1-			24-			
--TOTAL DEPARTMENT--	1-	1-			24-			
TOTAL - ** E-911 Fund Revenue **	1-	1-			24-			







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		----- Prior	Years -----		----- Current	Year -----	--FY/2013	Budget	Year -----
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		FY/2010	FY/2011	Budget	2012/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	Bonds								
010001-0001	Bonds		4,927,800-	32,669,943-	315,694-				
010001-0002	Interest		15,996-		30,974-				
010001-0010	Transfer From Courthouse Savin		250,000-	257,000-	2,782,000-		2,840,000-	2,840,000-	
	-- TOTAL PROGRAM --		<u>5,193,796-</u>	<u>32,926,943-</u>	<u>3,128,668-</u>		<u>2,840,000-</u>	<u>2,840,000-</u>	
	--TOTAL DEPARTMENT--		5,193,796-	32,926,943-	3,128,668-		2,840,000-	2,840,000-	
	TOTAL - Bonds		<u>5,193,796-</u>	<u>32,926,943-</u>	<u>3,128,668-</u>		<u>2,840,000-</u>	<u>2,840,000-</u>	
FUND	TOTAL		<u>5,193,796-</u>	<u>32,926,943-</u>	<u>3,128,668-</u>		<u>2,840,000-</u>	<u>2,840,000-</u>	





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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
12010 DEQ-EPA-STAR								
012010-0001 DEQ-EPA-STAR	348,366-	612,412-	80,000-				16,002-	16,002-
012010-0002 Interest								
-- TOTAL PROGRAM --	<u>348,366-</u>	<u>612,412-</u>	<u>80,000-</u>				<u>16,002-</u>	<u>16,002-</u>
--TOTAL DEPARTMENT--	348,366-	612,412-	80,000-				16,002-	16,002-
TOTAL - DEQ-EPA-STAR	<u>348,366-</u>	<u>612,412-</u>	<u>80,000-</u>				<u>16,002-</u>	<u>16,002-</u>
FUND TOTAL	<u>348,366-</u>	<u>612,412-</u>	<u>80,000-</u>				<u>16,002-</u>	<u>16,002-</u>

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
10001      ** On-Site WasteWater Revenue								
010001      ** On-Site WasteWater Revenue								
010001-0001      Money from Va. Resource Auth.								
010001-0002      Payback from Loans			39,300-	20-				
010001-0003      Interest Income	4-	4-		4-				
-- TOTAL PROGRAM --	<u>4-</u>	<u>4-</u>	<u>39,300-</u>	<u>24-</u>				
--TOTAL DEPARTMENT--	4-	4-	39,300-	24-				
TOTAL - ** On-Site WasteWater Revenue	<u>4-</u>	<u>4-</u>	<u>39,300-</u>	<u>24-</u>				
FUND TOTAL	<u>4-</u>	<u>4-</u>	<u>39,300-</u>	<u>24-</u>				



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10001								
010001								
010001-0001								
010001-0002								
	422,481-							
	8-	2-						
-- TOTAL PROGRAM --	<u>422,489-</u>	<u>2-</u>						
--TOTAL DEPARTMENT--	422,489-	2-						
TOTAL - ** Allison Gap Revenue **	<u>422,489-</u>	<u>2-</u>						
FUND TOTAL	<u>422,489-</u>	<u>2-</u>						



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
10000 R D Grant								
010000-0001 R D Grant								
010000-0002 R D Loan	54,589-							
-- TOTAL PROGRAM --	<u>54,589-</u>							
--TOTAL DEPARTMENT--	54,589-							
TOTAL - R D Grant	<u>54,589-</u>							
FUND TOTAL	<u>54,589-</u>							

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10000								
010000								
010000-0001								
010000-0002								
** Pioneer/Greenwood Revenue *								
** Pioneer/Greenwood Revenue *								
R D Grant	931,000-		228,500-				109,728-	109,728-
R D Loan								
-- TOTAL PROGRAM --	<u>931,000-</u>		<u>228,500-</u>				<u>109,728-</u>	<u>109,728-</u>
--TOTAL DEPARTMENT--	931,000-		228,500-				109,728-	109,728-
TOTAL - ** Pioneer/Greenwood Revenue *	<u>931,000-</u>		<u>228,500-</u>				<u>109,728-</u>	<u>109,728-</u>
FUND TOTAL	<u>931,000-</u>		<u>228,500-</u>				<u>109,728-</u>	<u>109,728-</u>





	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10001 General Obligations Bond & VPS								
010001-0001 General Obligations Bond & VPS				35,742,193-				
010001-0002 Interest				46,208-			120,000-	120,000-
-- TOTAL PROGRAM --				<u>35,788,401-</u>			<u>120,000-</u>	<u>120,000-</u>
--TOTAL DEPARTMENT--				35,788,401-			120,000-	120,000-
TOTAL - General Obligations Bond & VPS				<u>35,788,401-</u>			<u>120,000-</u>	<u>120,000-</u>
FUND TOTAL				<u>35,788,401-</u>			<u>120,000-</u>	<u>120,000-</u>

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
10001	** Sewer Revenue **							
010001	** Sewer Revenue **							
010001-0001	McCready Town of Saltville							
010001-0002	Hungry Mother State Park Payme							
010001-0003	276,742-	283,793-	305,000-	294,747-		341,250-	341,250-	
010001-0004	59,469-	52,527-	60,000-	57,900-		63,000-	63,000-	
010001-0005	48,068-	51,143-	55,000-	52,375-		52,500-	52,500-	
-- TOTAL PROGRAM --	<u>384,279-</u>	<u>387,463-</u>	<u>420,000-</u>	<u>405,022-</u>		<u>456,750-</u>	<u>456,750-</u>	
--TOTAL DEPARTMENT--	384,279-	387,463-	420,000-	405,022-		456,750-	456,750-	
TOTAL - ** Sewer Revenue **	<u>384,279-</u>	<u>387,463-</u>	<u>420,000-</u>	<u>405,022-</u>		<u>456,750-</u>	<u>456,750-</u>	





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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
15001	** Payments **							
015001	** Payments **							
015001-0001	1,043,462-	1,121,627-	1,040,000-	1,114,882-			1,207,500-	1,207,500-
015001-0002	208,527-	235,291-	220,000-	246,457-			267,750-	267,750-
015001-0003	14,213-	13,467-	12,000-	8,964-			9,000-	9,000-
015001-0004	McCready Town of Saltville							
015001-0005	Hungry Mother State Park							
015001-0006	Sewer Payment Town of Marion							
-- TOTAL PROGRAM --	<u>1,266,202-</u>	<u>1,370,385-</u>	<u>1,272,000-</u>	<u>1,370,303-</u>			<u>1,484,250-</u>	<u>1,484,250-</u>
--TOTAL DEPARTMENT--	1,266,202-	1,370,385-	1,272,000-	1,370,303-			1,484,250-	1,484,250-

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
15010 Interest Income								
015010-0002 Interest Income								
-- TOTAL PROGRAM --								
--TOTAL DEPARTMENT--								
TOTAL - ** Payments **	<u>1,266,202-</u>	<u>1,370,385-</u>	<u>1,272,000-</u>	<u>1,370,303-</u>			<u>1,484,250-</u>	<u>1,484,250-</u>

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		----- Prior	Years -----		----- Current	Year -----	--FY/2013		Budget Year -----
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		FY/2010	FY/2011	Budget	2012/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
16100	Connection Fees								
016100-0001	Connection Fees	16,690-	21,385-	17,000-	17,960-			17,000-	17,000-
	-- TOTAL PROGRAM --	<u>16,690-</u>	<u>21,385-</u>	<u>17,000-</u>	<u>17,960-</u>			<u>17,000-</u>	<u>17,000-</u>
	--TOTAL DEPARTMENT--	16,690-	21,385-	17,000-	17,960-			17,000-	17,000-

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
16500 Application Fee								
016500-0001 Application Fee	2,325-	1,900-	1,500-	2,475-			2,000-	2,000-
016500-0002 Service Charges		24,294-	25,000-	20,384-			19,000-	19,000-
-- TOTAL PROGRAM --	<u>2,325-</u>	<u>26,194-</u>	<u>26,500-</u>	<u>22,859-</u>			<u>21,000-</u>	<u>21,000-</u>
--TOTAL DEPARTMENT--	2,325-	26,194-	26,500-	22,859-			21,000-	21,000-
TOTAL - Connection Fees	<u>19,015-</u>	<u>47,579-</u>	<u>43,500-</u>	<u>40,819-</u>			<u>38,000-</u>	<u>38,000-</u>

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		----- Prior	Years -----		----- Current	Year -----	--FY/2013		Year -----
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		FY/2010	FY/2011	Budget	2012/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
19010	Miscellaneous								
019010-0001	Miscellaneous	194,007-	514-	500-	4,111-			500-	500-
019010-0002	Return Check	550-	500-	500-	925-			500-	500-
019010-0003	Transfer from General Fund			1,199,413-				361,510-	362,435-
	-- TOTAL PROGRAM --	<u>194,557-</u>	<u>1,014-</u>	<u>1,200,413-</u>	<u>5,036-</u>			<u>362,510-</u>	<u>363,435-</u>
	--TOTAL DEPARTMENT--	194,557-	1,014-	1,200,413-	5,036-			362,510-	363,435-
	TOTAL - Miscellaneous	<u>194,557-</u>	<u>1,014-</u>	<u>1,200,413-</u>	<u>5,036-</u>			<u>362,510-</u>	<u>363,435-</u>
FUND	TOTAL	<u>1,864,053-</u>	<u>1,806,441-</u>	<u>2,935,913-</u>	<u>1,821,180-</u>			<u>2,341,510-</u>	<u>2,342,435-</u>

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
10000								
010000								
010000-0001								
010000-0002								
010000-0003								
** Capital Project Revenue **								
** Capital Project Revenue **								
Revenue Collections	64,080-	36,731-						
Hazard Mitigation Grant Progra				15,000-				
VA Dept. of Health Grants				15,000-				
-- TOTAL PROGRAM --	<u>64,080-</u>	<u>36,731-</u>		<u>15,000-</u>				
--TOTAL DEPARTMENT--	64,080-	36,731-		15,000-				
TOTAL - ** Capital Project Revenue **	<u>64,080-</u>	<u>36,731-</u>		<u>15,000-</u>				

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	----- Adopted Budget
12010								
012010-0010								
012010-0020								
012010-0022								
012010-0023								
012010-0024								
012010-0025								
012010-0030								
012010-0040								
012010-0050								
012010-0060								
012010-0061								
012010-0062								
012010-0063								
012010-0064								
012010-0065								
012010-0066								
012010-0067								
012010-0140								
-- TOTAL PROGRAM --	27,348-	40,974-	630,600-	203,361-			375,000-	375,000-
--TOTAL DEPARTMENT--	66,036-	40,974-	630,600-	203,361-			375,000-	375,000-



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10000								
010000								
010000-0001								
010000-0002								
** Special Welfare Revenue **								
** Special Welfare Revenue **								
Receipts for SS & SSI Payments	16,585-	20,004-	16,500-	14,514-			16,500-	16,500-
Interest				1-				
-- TOTAL PROGRAM --	<u>16,585-</u>	<u>20,004-</u>	<u>16,500-</u>	<u>14,515-</u>			<u>16,500-</u>	<u>16,500-</u>
--TOTAL DEPARTMENT--	16,585-	20,004-	16,500-	14,515-			16,500-	16,500-
TOTAL - ** Special Welfare Revenue **	<u>16,585-</u>	<u>20,004-</u>	<u>16,500-</u>	<u>14,515-</u>			<u>16,500-</u>	<u>16,500-</u>
FUND TOTAL	<u>16,585-</u>	<u>20,004-</u>	<u>16,500-</u>	<u>14,515-</u>			<u>16,500-</u>	<u>16,500-</u>



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		----- Prior	Years -----		----- Current	Year -----	--FY/2013		Year -----
		Revenue	Revenue	Amended	Actual On	Projected	Department	Budget	Adopted
		FY/2010	FY/2011	Budget	2012/06	Revenue	Request	County Admin	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
36010	Special Welfare Collections								
036010-0001	Special Welfare Collections	129,765-	103,670-	120,000-	137,632-			140,000-	140,000-
036010-0002	Interest on CD'S	10,589-	1,732-	1,000-	1,403-			1,100-	1,100-
036010-0003	Interest on Bank Account	14-	23-	15-	21-			20-	20-
	-- TOTAL PROGRAM --	<u>140,368-</u>	<u>105,425-</u>	<u>121,015-</u>	<u>139,056-</u>			<u>141,120-</u>	<u>141,120-</u>
	--TOTAL DEPARTMENT--	140,368-	105,425-	121,015-	139,056-			141,120-	141,120-
	TOTAL - Special Welfare Collections	<u>140,368-</u>	<u>105,425-</u>	<u>121,015-</u>	<u>139,056-</u>			<u>141,120-</u>	<u>141,120-</u>
FUND	TOTAL	<u>140,368-</u>	<u>105,425-</u>	<u>121,015-</u>	<u>139,056-</u>			<u>141,120-</u>	<u>141,120-</u>

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10000								
010000								
010000-0001								
010000-0002								
** Special Dedicated Revenue *								
Deciated Funds	3,324-							
Interest								
-- TOTAL PROGRAM --	3,324-							
--TOTAL DEPARTMENT--	3,324-							
TOTAL - ** Special Dedicated Revenue *	3,324-							
FUND TOTAL	3,324-							

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10001								
010001								
010001-0001								
010001-0002								
	2,216-	417-	4,000-	113-		4,000-	4,000-	
	2-	2-		2-		3-	3-	
-- TOTAL PROGRAM --	<u>2,218-</u>	<u>419-</u>	<u>4,000-</u>	<u>115-</u>		<u>4,003-</u>	<u>4,003-</u>	
--TOTAL DEPARTMENT--	2,218-	419-	4,000-	115-		4,003-	4,003-	
TOTAL - ** Comm. Atty. Drug Asset Reve	<u>2,218-</u>	<u>419-</u>	<u>4,000-</u>	<u>115-</u>		<u>4,003-</u>	<u>4,003-</u>	
FUND TOTAL	<u>2,218-</u>	<u>419-</u>	<u>4,000-</u>	<u>115-</u>		<u>4,003-</u>	<u>4,003-</u>	

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10001								
010001								
010001-0001	16,047-	16,827-	4,000-	6,014-			4,000-	4,000-
010001-0002	2-	3-		4-			3-	3-
-- TOTAL PROGRAM --	<u>16,049-</u>	<u>16,830-</u>	<u>4,000-</u>	<u>6,018-</u>			<u>4,003-</u>	<u>4,003-</u>
--TOTAL DEPARTMENT--	16,049-	16,830-	4,000-	6,018-			4,003-	4,003-
TOTAL - ** Sheriff Drug Asset Revenue	<u>16,049-</u>	<u>16,830-</u>	<u>4,000-</u>	<u>6,018-</u>			<u>4,003-</u>	<u>4,003-</u>
FUND TOTAL	<u>16,049-</u>	<u>16,830-</u>	<u>4,000-</u>	<u>6,018-</u>			<u>4,003-</u>	<u>4,003-</u>

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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10000								
010000								
010000-0001								
010000-0002								
** Sheriff Dare Revenue **								
** Sheriff Dare Revenue **								
Dare Collections	11,640-	4,227-	4,000-	11,219-			8,000-	8,000-
Interest								
-- TOTAL PROGRAM --	<u>11,640-</u>	<u>4,227-</u>	<u>4,000-</u>	<u>11,219-</u>			<u>8,000-</u>	<u>8,000-</u>
--TOTAL DEPARTMENT--	11,640-	4,227-	4,000-	11,219-			8,000-	8,000-
TOTAL - ** Sheriff Dare Revenue **	<u>11,640-</u>	<u>4,227-</u>	<u>4,000-</u>	<u>11,219-</u>			<u>8,000-</u>	<u>8,000-</u>
FUND TOTAL	<u>11,640-</u>	<u>4,227-</u>	<u>4,000-</u>	<u>11,219-</u>			<u>8,000-</u>	<u>8,000-</u>

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10000								
010000								
010000-0001								
010000-0002								
** Courthouse Security Revenue								
** Courthouse Security Revenue								
Money from Courts	133,548-	130,937-	125,495-	119,707-		125,500-	125,500-	
Interest	7-	9-	5-	8-		10-	10-	
-- TOTAL PROGRAM --	<u>133,555-</u>	<u>130,946-</u>	<u>125,500-</u>	<u>119,715-</u>		<u>125,510-</u>	<u>125,510-</u>	
--TOTAL DEPARTMENT--	133,555-	130,946-	125,500-	119,715-		125,510-	125,510-	
TOTAL - ** Courthouse Security Revenue	<u>133,555-</u>	<u>130,946-</u>	<u>125,500-</u>	<u>119,715-</u>		<u>125,510-</u>	<u>125,510-</u>	
FUND TOTAL	<u>133,555-</u>	<u>130,946-</u>	<u>125,500-</u>	<u>119,715-</u>		<u>125,510-</u>	<u>125,510-</u>	



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	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	----- Adopted Budget
10000	** Revenue From Fines**							
010000	** Revenue From Fines**							
010000-0001	535,273-	585,744-	640,000-	571,720-		800,000-	800,000-	
010000-0002								
010000-0003								
010000-0005	19,222-	35,838-	30,000-	5,500-		20,000-	20,000-	
010000-0006	5,295-	4,875-	5,000-	2,500-		5,000-	5,000-	
-- TOTAL PROGRAM --	<u>559,790-</u>	<u>626,457-</u>	<u>675,000-</u>	<u>579,720-</u>		<u>825,000-</u>	<u>825,000-</u>	
--TOTAL DEPARTMENT--	559,790-	626,457-	675,000-	579,720-		825,000-	825,000-	
TOTAL - ** Revenue From Fines**	<u>559,790-</u>	<u>626,457-</u>	<u>675,000-</u>	<u>579,720-</u>		<u>825,000-</u>	<u>825,000-</u>	
FUND TOTAL	<u>559,790-</u>	<u>626,457-</u>	<u>675,000-</u>	<u>579,720-</u>		<u>825,000-</u>	<u>825,000-</u>	

	----- Prior Revenue FY/2010	Years ----- Revenue FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Revenue	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10000      **Grant Revenue**								
010000      **Grant Revenue**								
010000-0001      Grant Money for Guns etc.								
010000-0002      Interest								
-- TOTAL PROGRAM --								
--TOTAL DEPARTMENT--								
TOTAL - **Grant Revenue**								
FUND    TOTAL								
FINAL    TOTAL	<u>75,629,828-</u>	<u>75,633,076-</u>	<u>159,813,974-</u>	<u>145,698,967-</u>			<u>80,191,946-</u>	<u>105,625,414-</u>



		----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
11010	** Board Of Supervisors **								
011010	** Board Of Supervisors **								
011010-1001	Salaries & Wages	40,800	40,800	46,400	46,300		57,300	51,800	
011010-1002								51,800	
011010-1003	Part-Time Salaries & Wages								
011010-2001	FICA Insurance	4,223	4,223	4,652	3,596		4,384	3,963	
011010-2002	Retirement-VRS								
011010-2005	Hospital/Medical Plans								
011010-2009	Unemployment Payment	1,428		2,000	1,036		2,000	200	
011010-2011	Workmans Comp-Common Carrier	38	46	54	2,278		64	75	
011010-3002	Professional Services-Other	76,927	62,361	23,500	12,500		23,500	23,500	
011010-3003	Accounting & Auditing	91,585	92,550	96,000	87,500		96,000	96,000	
011010-3007	Advertising	9,373	6,486	10,000	8,198		10,000	10,000	
011010-3027	Regional Sewer Treatment Plant								
011010-5201	Postal Services	127	96	250					
011010-5307	Public Official Liability Ins.								
011010-5308	General Liability Ins.	90,760	81,901	92,350	76,876		88,567	88,567	
011010-5401	Office Supplies	1,176	1,400	2,700	1,110		2,000	2,000	
011010-5501	Travel (Mileage)	2,264	3,626	2,500	2,572		500	500	
011010-5501-1	Smyth-Wythe (Travel-Mileage)Me								
011010-5503	Travel (Subsist. & Lodging)	1,032	288	3,000	1,567		2,500	2,500	
011010-5504	Travel (Conven. & Education)	225	255	1,000	925		1,000	1,000	
011010-5801	Dues & Association Memberships	320	14,529	8,000	2,085		5,000	5,000	
011010-5860	Recording of Documents			300			300	300	
011010-6007	Codifying County Code		1,131	2,000	1,151		2,000	2,000	
011010-7006	Mt. Rogers Planning Dist. Dues	19,207	19,207	20,310	10,155		21,281	20,310	
011010-8100	Court Appointed Atty. Fees	506	2,063	2,000	2,546		2,000	2,000	
011010-8500	Comp. Bd. Employee Leave Pay								
011010-8788-20	Pymt on Courthouse Obligations								
011010-8788-21	ADA Compliance Costs			30,000	23,374		200,000	150,000	
011010-8887-1	Litter Control Grant	5,664	4,131	6,500	2,954		5,000	5,000	
011010-8887-2	Economic Dev.-Water & Sewer			1,000					
011010-8887-3	Mt.Rogers Dev. Partner. -VA aC	33,081	33,081	33,081	33,081		32,208	32,208	
011010-8888	Supplemental Appropriations	41,808	53,437	41,189	25,508		40,000	40,000	
011010-8888-10	Snap Program								
011010-8888-12	Radio System - Cell Tower								
011010-8888-15	Southwest Cattlemen's Grant	110,623	46,021	22,000	19,459				
011010-8888-16	Rich Valley Fair Association G								
011010-8888-20	Rye Valley Water Project CDBG								
011010-8888-22	Transfer to Courthouse Fund (3		250,000						
011010-8888-26	Petty Cash Account - Co. Admin								
011010-8888-27	Petty Cash Acct-Co. Administra								
011010-8888-30	Dept. Housing & Comm. Dev.- Dr								
011010-8888-4	Smyth-Wythe Joint Airport Comm	23,250	32,285	48,311	48,310		48,311	48,311	
011010-8888-45	Airport Taxes to Wythe County			15,000	1,295		3,000	2,000	
011010-8888-48	DEQ Water Quality Study								
011010-8888-49	EDA Economic Adjustment Stra.								
011010-8888-5	Local Aid to the Commonwealth	207,984	228,729		168,664		200,000	170,000	

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
11010	** Board Of Supervisors **							
011010-8888-50								5,000,000
011010-8888-55								
011010-8888-62								
011010-8888-69								
011010-8888-70			35,000	32,406		57,713	57,713	57,713
011010-8888-79								
011010-8888-80								
011010-8888-81								
011010-8888-90								
011010-8888-91								
011010-8888-92								
011010-8888-93								
011010-8900	3,129	37,542	25,000	30,978		25,000	25,000	25,000
011010-9000								
011010-9001								
011010-9002								
011010-9003								
011010-9004								
011010-9005								
-- TOTAL PROGRAM --	<u>765,530</u>	<u>1,016,188</u>	<u>574,097</u>	<u>646,424</u>		<u>929,628</u>	<u>839,947</u>	<u>5,839,947</u>
--TOTAL DEPARTMENT--	765,530	1,016,188	574,097	646,424		929,628	839,947	5,839,947

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010 -----	Years ----- Expenditure FY/2011 -----	Amended Budget	---- Current Actual On 2012/06 -----	Year ---- Projected Expenditure -----	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget -----
11020 Administrative Cost								
011020-5401-6 Administrative Cost								
-- TOTAL PROGRAM --								
--TOTAL DEPARTMENT--								
TOTAL - ** Board Of Supervisors **	<u>765,530</u>	<u>1,016,188</u>	<u>574,097</u>	<u>646,424</u>		<u>929,628</u>	<u>839,947</u>	<u>5,839,947</u>

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 ALL ITEMS

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010 -----	Years ----- Expenditure FY/2011 -----	Amended Budget	----- Current Actual On 2012/06 -----	Year ----- Projected Expenditure -----	--FY/2013 Department Request	Budget Year County Admin Recommends	Year ----- Adopted Budget -----
12010								
012010								
012010-1001								
012010-1002								
012010-1003								
012010-2001								
012010-2002								
012010-2005								
012010-2006								
012010-2011								
012010-3004								
012010-3005								
012010-5201								
012010-5203								
012010-5305								
012010-5306								
012010-5307								
012010-5308								
012010-5401								
012010-5408								
012010-5411								
012010-5501								
012010-5503								
012010-5504								
012010-5600								
012010-5801								
012010-9000								
012010-9001								
012010-9002								
012010-9003								
012010-9004								
012010-9005								
-- TOTAL PROGRAM --	390,589	400,478	737,171	571,012		490,653	452,887	454,774
--TOTAL DEPARTMENT--	390,589	400,478	737,171	571,012		490,653	452,887	454,774

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
12040								
012040								
012040-1001						120,555	72,000	72,000
012040-2001						9,222	5,508	5,508
012040-2002						16,902	9,288	9,288
012040-2005						13,935		
012040-2006						2,494	857	857
012040-2011						67	65	65
012040-3002						6,000	1,500	1,500
012040-3004						200		
012040-3006						6,000		
012040-3007						6,000	2,000	2,000
012040-5201						500	500	500
012040-5401						800	800	800
012040-5501						736	500	500
012040-5503								
012040-5504						1,600	600	600
012040-5606							2,000	2,000
012040-5801						1,394	500	500
012040-9000								
012040-9004						400	500	500
012040-9005						1,200		
012040-9007						5,623		
-- TOTAL PROGRAM --						<u>193,628</u>	<u>96,618</u>	<u>96,618</u>
--TOTAL DEPARTMENT--						193,628	96,618	96,618



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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Year ---- Adopted Budget
12090	** Commissioner Of Revenue **							
012090	** Commissioner Of Revenue **							
012090-1001	Salaries & Wages-Reg.	161,134	161,134	169,916	160,225	178,559	176,541	184,623
012090-1003	Part-time Salaries & Wages-Reg	8,496	6,110	10,000	9,882	10,000	9,000	9,000
012090-2001	FICA Ins.	12,568	12,440	13,764	12,816	14,425	14,193	14,813
012090-2002	Retirement-VRS	21,415	22,591	22,841	22,438	23,035	22,774	23,817
012090-2005	Hospital/Medical Plans	24,745	21,928	21,714	24,443	21,928	23,320	23,320
012090-2006	Group Insurance Plans	955	451	456	448	2,125	2,101	2,197
012090-2011	Workman Comp-Common Carrier	183	145	198	198	207	206	206
012090-3004	Repair & Maintenance					100	100	100
012090-3006	Printing & Binding	710	799	800	863	800	800	800
012090-3007	Advertising			200	204	200	200	200
012090-4001	Data Processing	697	606	1,000	631	1,000	1,000	1,000
012090-5201	Postal Services	2,896	3,122	3,000	2,722	2,700	2,700	2,700
012090-5203	Telecommunications							
012090-5306	Surety Bonds							
012090-5308	General Liability Ins.							
012090-5401	Office Supplies	1,654	2,040	1,700	1,751	2,000	2,000	2,000
012090-5501	Travel (Mileage)	736	721	750	644	750	750	750
012090-5503	Travel (Subsist. & Lodging)	720	699	750	570	750	750	750
012090-5504	Travel (Conven. & Education)	742	750	750	1,030	750	750	750
012090-5801	Dues & Association Memberships	1,220	570	700	385	700	600	600
012090-5803	Refunds	2,071	3,205	3,000	2,502	3,000	2,500	2,500
012090-5804	Assessment of Building Permits	2,108	7,000	7,000	9,932	7,000	6,500	6,500
012090-5805	Professional Serv. (NADA Prici	2,061	2,181	2,300	2,312	2,300	2,300	2,300
012090-9000	** Capital Outlay **							
012090-9001	Computer Hardware							
012090-9002	Computer Software	4,500	4,500	4,500	4,500	4,500	4,500	4,500
012090-9003	Motorized Equipment							
012090-9004	Office Equipment/Furnishings							
012090-9005	Specific Use			12,500	1,000	7,000		
-- TOTAL PROGRAM --	<u>249,611</u>	<u>250,992</u>	<u>277,839</u>	<u>259,496</u>		<u>283,829</u>	<u>273,585</u>	<u>283,426</u>
--TOTAL DEPARTMENT--	249,611	250,992	277,839	259,496		283,829	273,585	283,426

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
12100								
012100								
012100-1001								
012100-2001								
012100-2011								
012100-3002-1								
012100-5203								
012100-5401								
** Assessor **								
** Assessor **								
Salaries & Wages-Reg.								
FICA Ins.								
Workman Compensation								
Professional Services-Reassess	179,955							
Telecommunications								
Office Supplies								
-- TOTAL PROGRAM --	<u>179,955</u>							
--TOTAL DEPARTMENT--	179,955							

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
12130	** Treasurer **							
012130	** Treasurer **							
012130-1001	Salaries & Wages-Reg.	163,475	163,475	180,276	170,683	186,469	191,536	193,598
012130-1003	Part-time Salaries & Wages-Reg	7,562	8,642	10,264	7,353	12,164	12,164	12,164
012130-2001	FICA Ins.	12,245	12,281	15,086	12,597	15,086	15,583	15,741
012130-2002	Retirement-VRS	21,726	22,919	25,941	23,837	25,941	24,708	24,975
012130-2005	Hospital/Medical Plans	35,281	36,918	50,239	40,150	50,239	48,924	48,924
012130-2006	Group Insurance Plans	969	458	518	476	518	2,279	2,304
012130-2011	Workman Comp-Common Carrier	165	151	217	217	217	226	226
012130-3004	Repair & Maintenance	216		500	350	500	500	500
012130-3005	Services Contracts-Maint.	625	1,457	600	410	600	600	600
012130-3006	Printing & Binding	889	5,936	4,750	4,442	7,000	5,500	5,500
012130-3007	Advertising	71	109	300	704	300	300	300
012130-3024	Set-Off Debt Collections	6,903	4,311	3,500	6,056	3,500	2,500	2,500
012130-3026	Credit/Debit Card Charges	5,610	5,879	5,500	7,727	5,500	5,500	5,500
012130-3028	DMV Stop Charges					2,500	2,500	2,500
012130-5201	Postal Services	19,895	16,470	18,000	19,067	21,000	20,000	20,000
012130-5203	Telecommunications							
012130-5308	General Liability Ins.							
012130-5309	Tax refunds		943	6,000	3,066	6,000	3,000	3,000
012130-5401	Office Supplies	2,470	3,869	6,900	5,407	6,000	5,000	5,000
012130-5501	Travel (Mileage)		214	500	612	500	250	250
012130-5503	Travel (Subsist & Lodging)	626	794	800	1,020	1,000	800	800
012130-5504	Travel (Convention & Education	395	680	500		500	500	500
012130-5801	Dues & Association Memberships	415	430	300	205	300	300	300
012130-8001	Lease/Rent of Equipment	4,327	5,961	5,700	2,713	5,700	5,700	5,700
012130-9000	** Capital Outlay **							
012130-9001	Computer Hardware							
012130-9002	Computer Software							
012130-9003	Motorized Equipment							
012130-9004	Office Equipment/Furnishings							
012130-9005	Specific Use			4,000	6,958			
-- TOTAL PROGRAM --	<u>283,865</u>	<u>291,897</u>	<u>340,391</u>	<u>314,050</u>		<u>351,534</u>	<u>348,370</u>	<u>350,882</u>
--TOTAL DEPARTMENT--	283,865	291,897	340,391	314,050		351,534	348,370	350,882

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
12150								
012150								
012150-1001						102,017	100,017	100,588
012150-2001						7,805	7,652	7,695
012150-2002						13,161	12,903	12,976
012150-2005						16,461	16,461	16,461
012150-2006						1,214	1,191	1,197
012150-2011						112	110	110
012150-3007						250		
012150-5201						100	100	100
012150-5401						1,000	700	700
012150-5501								
012150-5503								
012150-5504								
012150-5801								
012150-9000								
012150-9004								
012150-9005								
-- TOTAL PROGRAM --						<u>142,120</u>	<u>139,134</u>	<u>139,827</u>
--TOTAL DEPARTMENT--						142,120	139,134	139,827

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
12200	** Information Systems **							
012200	** Information Systems **							
012200-1001	Salaries & Wages-Reg.	135,410	135,410	138,118	138,118	147,925	145,025	145,853
012200-1003	Part-Time Salaries & Wages							
012200-2001	FICA Ins.	9,938	9,912	10,567	10,098	11,317	11,095	11,158
012200-2002	Retirement-VRS	17,996	18,985	19,364	19,364	19,083	18,708	18,815
012200-2005	Hospital/Medical Plans	17,230	18,029	17,881	18,119	18,775	19,204	19,204
012200-2006	Group Ins. Plans	802	379	387	387	1,760	1,726	1,736
012200-2011	Workman Comp-Common Carrier	125	116	152	152	163	160	160
012200-3005	Services Contracts-Maint.	55,894	55,590	50,200	50,193	55,000	55,000	55,000
012200-5201	Postal Services	19	83	125	70	100	100	100
012200-5203	Telecommunications	4,493	2,836	4,400	4,341	4,400	4,400	4,400
012200-5203-1	Telecommunications-Internet	2,925		4,200	4,158	4,200	1,200	1,200
012200-5203-2	Telecommunications-DS3	2,370	1,353	2,850	2,828	3,910	3,910	3,910
012200-5203-3	Telecommunications - Fiber			11,640	11,639	9,600	9,600	9,600
012200-5203-4	Telecommunications Sher Off Fi					9,600	9,600	9,600
012200-5308	General Liability Ins.							
012200-5309	Grant Money	67,625	65,858		139			
012200-5401	Office Supplies	9,242	9,482	10,530	10,167	10,530	10,530	10,530
012200-5408	Vehicle Power & Equipment Supp	313	278	1,000	1,034	500	500	500
012200-5501	Travel (Mileage)	488	444	1,000	950	1,000	500	500
012200-5503	Travel (Subsist & Lodging)	143	50	1,000	775	1,000	700	700
012200-5504	Travel (Conven. & Education)	2,445	881	4,000	3,440	2,000	1,000	1,000
012200-5504-1	Travel (Con. & Educ.)Departmen			800	650	800	400	400
012200-5801	Dues & Association Memberships	618	668	1,000	945	1,000	800	800
012200-9000	** Capital Outlay **							
012200-9001	Computer Hardware	45,022	7,824	47,700	47,614	46,800	21,500	21,500
012200-9002	Computer Software	4,165		23,100	24,464	7,800	4,000	4,000
012200-9003	Motorized Equipment							
012200-9004	Office Equipment/Furnishings							
012200-9005	Specific Use							
-- TOTAL PROGRAM --	<u>377,263</u>	<u>328,178</u>	<u>350,014</u>	<u>349,645</u>		<u>357,263</u>	<u>319,658</u>	<u>320,666</u>
--TOTAL DEPARTMENT--	377,263	328,178	350,014	349,645		357,263	319,658	320,666
TOTAL - ** County Administration **	<u>1,481,283</u>	<u>1,271,545</u>	<u>1,705,415</u>	<u>1,494,203</u>		<u>1,819,027</u>	<u>1,630,252</u>	<u>1,646,193</u>



	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Year ---- Adopted Budget
13020								
013020								
013020-1001								
013020-1003								
013020-1003-1								
013020-1003-2								
013020-1003-3								
013020-2001								
013020-2002								
013020-2005								
013020-2006								
013020-2011								
013020-3003								
013020-3004								
013020-3004-1								
013020-3005								
013020-3006								
013020-3007								
013020-3008								
013020-3009								
013020-5201								
013020-5203								
013020-5308								
013020-5401								
013020-5501								
013020-5503								
013020-5504								
013020-5801								
013020-8002								
013020-9000								
013020-9001								
013020-9002								
013020-9003								
013020-9004								
013020-9005								
-- TOTAL PROGRAM --	149,116	134,245	188,988	170,540		184,148	179,848	180,205
--TOTAL DEPARTMENT--	149,116	134,245	188,988	170,540		184,148	179,848	180,205
TOTAL - ** Electoral Board & Officials	149,116	137,416	188,988	170,540		184,148	179,848	180,205

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
21010	** Circuit Court **							
021010	** Circuit Court **							
021010-1001	42,861	42,861	43,718	43,718		46,823		46,823
021010-1003							16,900	
021010-1008							400	
021010-1009								
021010-2001	13,531	11,730	12,000	14,340		12,000	12,000	
021010-2002	3,256	3,283	3,345	3,350		3,582	1,293	3,582
021010-2002	5,696	6,009	6,130	6,129		6,040		6,040
021010-2005	1,931							
021010-2006	254	120	122	122		558	201	558
021010-2011	40	251	50	50		52	15	52
021010-3005	51	102	1,050	170		1,050	300	300
021010-5201	264	264	400	178		750	400	400
021010-5203						850		
021010-5308								
021010-5401	139	399	200	1,168		1,500	500	500
021010-5411	1,125	232	1,000	460		1,000	750	750
021010-5501						750	500	500
021010-5505						1,500	750	750
021010-5801	230	175	250	175		250	250	250
021010-5806	5,000	5,000	5,000	2,500		10,000	5,000	5,000
021010-9000	** Capital Outlay **							
021010-9001								
021010-9002								
021010-9003								
021010-9004								
021010-9005								
-- TOTAL PROGRAM --	<u>74,378</u>	<u>70,426</u>	<u>73,665</u>	<u>72,360</u>		<u>86,705</u>	<u>39,259</u>	<u>65,505</u>
--TOTAL DEPARTMENT--	74,378	70,426	73,665	72,360		86,705	39,259	65,505

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
21020	** General District Court **							
021020	** General District Court **							
021020-1003		15,500	16,560	6,216		18,560		
021020-2001		1,186	1,420	476		1,420		
021020-2011		16	20	20		20		
021020-3005	4,263	5,641	4,300	3,907	4,300	4,300	43,000	
021020-5203	133		300	214	300	300	300	
021020-5203-1	2,972	3,174	2,900	2,993	2,900	2,900	2,900	
021020-5401	1,219	576	1,500	926	1,500	1,300	1,300	
021020-5401-2	25	25	100					
021020-5503			1,000	37	1,000	500	500	
021020-5801	160	255	120	100	150	150	150	
021020-5806		133	160		160	160	160	
021020-9004	4,000	582	3,500		1,500	400	400	
-- TOTAL PROGRAM --	<u>12,772</u>	<u>27,088</u>	<u>31,880</u>	<u>14,889</u>	<u>31,810</u>	<u>10,010</u>	<u>48,710</u>	
--TOTAL DEPARTMENT--	12,772	27,088	31,880	14,889	31,810	10,010	48,710	

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
21050	** Juvenile & Domestic **							
021050	** Juvenile & Domestic **							
021050-1006-6								
021050-1006-8								
021050-3005	1,229	1,304	2,000	1,423		2,000	1,600	1,600
021050-3009	225,600	259,800	204,008	204,008		168,556	168,556	168,556
021050-5203	3,560	2,898	3,800	2,936		3,800	3,800	3,800
021050-5504	50		1,400			1,400	500	500
021050-5801	238	330	400			400	300	300
021050-5850			500	38		500	250	250
021050-6203								
021050-6504						200	200	200
021050-6850						100	100	100
021050-8888-69				136				
021050-8888-8								
021050-9004	539	370	1,300	1,217		1,300	650	650
021050-9006								
-- TOTAL PROGRAM --	<u>231,216</u>	<u>264,702</u>	<u>213,408</u>	<u>209,758</u>		<u>178,256</u>	<u>175,956</u>	<u>175,956</u>
--TOTAL DEPARTMENT--	231,216	264,702	213,408	209,758		178,256	175,956	175,956

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Year ---- Adopted Budget
21060								
021060								
021060-1001								
021060-1003								
021060-2001								
021060-2002								
021060-2005								
021060-2006								
021060-2011								
021060-3002								
021060-3005								
021060-3006								
021060-5201								
021060-5203								
021060-5302								
021060-5308								
021060-5401								
021060-5402								
021060-5501								
021060-5503								
021060-5801								
021060-8888-1								
021060-8888-50								
021060-8888-69								
021060-8888-70								
021060-8888-71								
021060-9000								
021060-9001								
021060-9002								
021060-9003								
021060-9004								
021060-9005								
-- TOTAL PROGRAM --	441,374	433,094	502,507	495,424		525,978	517,641	519,691
--TOTAL DEPARTMENT--	441,374	433,094	502,507	495,424		525,978	517,641	519,691

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
21070	** Sheriff **							
021070	** Sheriff **							
021070	** Sheriff **							
021070-1001	1,509,676	1,496,032	1,525,459	1,537,336		1,621,904	1,621,904	1,631,172
021070-1003	24,325	9,510	37,190	15,035		38,990	38,990	38,990
021070-2001	111,857	109,295	119,680	112,469		127,059	127,059	127,768
021070-2002	200,186	209,655	213,870	215,537		209,226	209,226	210,422
021070-2005	281,612	290,629	335,067	298,257		351,821	327,845	327,845
021070-2006	8,907	4,150	13,577	4,155		19,301	19,301	19,411
021070-2009		40		152				
021070-2011	17,587	16,352	20,025	20,025		21,685	21,685	21,798
021070-3004	1,248	13	1,000	383		12,000	1,000	1,000
021070-3005	16,753	18,966	17,000	21,978		17,000	17,000	17,000
021070-3007	138	382	300			300	300	300
021070-3301	2,771	3,087	2,000	2,749		2,000	2,000	2,000
021070-5101	23,789	20,755	25,000	17,959		25,000	23,000	23,000
021070-5103	1,559	1,911	1,500	1,941		2,000	1,500	1,500
021070-5201	1,759	2,509	1,000	678		2,000	2,000	2,000
021070-5203	18,653	24,134	25,500	26,636		25,500	25,500	25,500
021070-5305								
021070-5306								
021070-5401	9,739	10,391	9,500	8,960		10,200	8,200	8,200
021070-5401-3	1,549	2,621	2,000	2,186		2,000	2,000	2,000
021070-5401-4								
021070-5401-5								
021070-5402-1	4,685	1,528	4,000	2,815		4,000	3,000	3,000
021070-5405	3,063	3,804	2,000	4,054		4,000	4,000	4,000
021070-5406	134,469	134,128	130,000	182,470		150,000	150,000	150,000
021070-5408	68,072	164,861	72,000	100,051		80,000	60,000	60,000
021070-5409	1,441	2,958	7,500	5,507		8,500	5,500	5,500
021070-5410	8,170	12,454	8,000	9,986		8,000	7,000	7,000
021070-5411	404	934	500	442		500	500	500
021070-5415	500	142	500			500	500	500
021070-5415-2	5,000	10,000	10,000	8,000		10,000	10,000	10,000
021070-5415-3	1,320	1,091	3,000	6,173		5,000	3,000	3,000
021070-5415-5								
021070-5503	11,366	14,253	10,300	20,648		20,000	15,000	15,000
021070-5505	2,914	1,585	4,500	2,300		4,500	2,500	2,500
021070-5801	13,977	31,655	18,000	2,238		18,000	19,000	19,000
021070-8001						5,000		
021070-8888	2,382		10,000	2,672		10,000	3,000	3,000
021070-8888-19								
021070-8888-2								
021070-8888-21	2,486	5,880	500			20,000		
021070-8888-22								
021070-8888-23								
021070-8888-24								
021070-8888-25		17,363	40,000	30,237		40,000	40,000	40,000

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year County Admin Recommends	----- Adopted Budget
21070	** Sheriff **							
021070-8888-26		100	100			100	100	100
021070-8888-27	29,878	30,113	30,000	30,591		35,000	35,000	35,000
021070-8888-3								
021070-8888-30								
021070-8888-35	2,316	719	1,500	1,057		1,500	1,500	1,500
021070-8888-4								
021070-8888-61								
021070-8888-76								
021070-8888-77	10,424							
021070-8888-80	24,614	1,750						
021070-8888-81			25,000	5,103		25,000	5,000	5,000
021070-8888-90								
021070-8888-91			165,000	242,761				
021070-8888-93			16,800					
021070-8888-95								
021070-9000								
021070-9001								
021070-9002								
021070-9003						145,000	29,000	29,000
021070-9004								
021070-9005								
-- TOTAL PROGRAM --	<u>2,559,589</u>	<u>2,655,750</u>	<u>2,908,868</u>	<u>2,943,541</u>		<u>3,082,586</u>	<u>2,842,110</u>	<u>2,853,506</u>
--TOTAL DEPARTMENT--	2,559,589	2,655,750	2,908,868	2,943,541		3,082,586	2,842,110	2,853,506

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
21080								
021080								
021080-5411								
** Law Library **								
** Law Library **								
Books And Subscriptions	10,932	11,044	11,000	10,659		11,000	8,000	8,000
-- TOTAL PROGRAM --	<u>10,932</u>	<u>11,044</u>	<u>11,000</u>	<u>10,659</u>		<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
--TOTAL DEPARTMENT--	10,932	11,044	11,000	10,659		11,000	8,000	8,000
TOTAL - ** Circuit Court **	<u>3,330,261</u>	<u>3,462,104</u>	<u>3,741,328</u>	<u>3,746,631</u>		<u>3,916,335</u>	<u>3,592,976</u>	<u>3,671,368</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Year ---- Adopted Budget
22010	** Commonwealth Attorney **							
022010	** Commonwealth Attorney **							
022010-1001	Salaries And Wages - Regular	389,290	383,309	365,250	385,252	405,078	416,935	419,318
022010-1003	Part Time Salaries	1,596	5,418		7,617			
022010-2001	FICA Insurance	28,557	28,679	27,942	28,740	30,989	31,896	32,078
022010-2002	Retirement-VRS	51,737	53,894	51,209	54,051	52,255	53,785	54,092
022010-2005	Hospital/Medical Plans	48,773	48,324	53,008	54,968	55,658	64,471	64,471
022010-2006	Group Insurance Plans	2,354	1,077	3,251	1,079	4,821	4,962	4,990
022010-2011	Workman Comp.-Common Carrier	327	314	415	415	365	375	375
022010-3005	Services Contracts-Maintenance	1,472	4,003	2,500	3,489	2,500	2,500	2,500
022010-5201	Postal Services		528	500	216	500	500	500
022010-5203	Telecommunications							
022010-5308	Reimbused Office Supplies			3,500	7,763	3,500	3,500	3,500
022010-5401	Office Supplies	6,495	11,888	1,500	1,446	1,500	1,500	1,500
022010-5411	Books And Subscriptions							
022010-5501	Travel - Mileage	1,523	1,461	2,000	1,893	2,000	1,500	1,500
022010-5505	Travel - (Subsist. & Lodging)	806	402	3,000	2,224	3,000	2,000	2,000
022010-5801	Dues & Association Memberships	2,565	2,710	3,000	1,790	3,000	3,000	3,000
022010-8888	Supple. Approp.-Computer Equip							
022010-8888-21	Com. Attorney-Drug Asset Accou	871			1,656			
022010-8888-46	Comm. Atty. - Special Prosecut							
022010-8888-47	Victim Witness Asst. Program							
022010-8888-48	Training	2,875	2,424	1,000	495	2,000	2,000	2,000
022010-9000	** Capital Outlay **							
022010-9001	Computer Hardware							
022010-9002	Computer Software							
022010-9003	Motorized Equipment							
022010-9004	Office Equipment/Furnishings							
022010-9005	Specific Use							
-- TOTAL PROGRAM --	<u>539,241</u>	<u>544,431</u>	<u>518,075</u>	<u>553,094</u>		<u>567,166</u>	<u>588,924</u>	<u>591,824</u>
--TOTAL DEPARTMENT--	539,241	544,431	518,075	553,094		567,166	588,924	591,824

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
22011								
022011								
022011-1001								
022011-2001								
022011-2002								
022011-2005								
022011-2005-1								
022011-2006								
022011-2011								
022011-3005								
022011-3006								
022011-5201								
022011-5203								
022011-5401								
022011-5501								
022011-5503								
022011-5504								
022011-5801								
022011-8788-23								
022011-8888-15								
022011-9000								
022011-9001								
022011-9002								
022011-9003								
022011-9004								
022011-9005								
-- TOTAL PROGRAM --	<u>53,141</u>	<u>51,176</u>	<u>55,760</u>	<u>53,366</u>		<u>55,921</u>	<u>58,745</u>	<u>56,453</u>
--TOTAL DEPARTMENT--	53,141	51,176	55,760	53,366		55,921	58,745	56,453
TOTAL - ** Commonwealth Attorney **	<u>592,382</u>	<u>595,607</u>	<u>573,835</u>	<u>606,460</u>		<u>623,087</u>	<u>647,669</u>	<u>648,277</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
31030								
031030								
031030-3005								
031030-3006								
031030-5203		2,430		1,561		3,000		
031030-5308								
031030-5401	1,753	4,811	3,500	4,163		4,000	3,500	3,500
031030-5410	846	1,838		201		1,000		
031030-8001		2,085	2,000			2,000	1,000	1,000
-- TOTAL PROGRAM --	<u>2,599</u>	<u>11,164</u>	<u>5,500</u>	<u>5,925</u>		<u>10,000</u>	<u>4,500</u>	<u>4,500</u>
--TOTAL DEPARTMENT--	2,599	11,164	5,500	5,925		10,000	4,500	4,500

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
31040	** Smyth County Basic 911 **							
031040	** Smyth County Basic 911 **							
031040-1001	Salaries And Wages - Regular	189,690	181,783	190,626	190,627	201,161	200,158	201,302
031040-1003	Part-Time Salaries & Wages	11,506	21,700	15,000	14,049	15,000	15,000	15,000
031040-2001	FICA Insurance	14,858	14,969	15,731	14,692	15,389	16,460	16,548
031040-2002	Retirement - VRS	25,210	25,486	26,726	26,726	25,950	25,820	25,968
031040-2005	Hospital/Medical Plan	32,420	36,990	40,365	48,521	42,383	48,470	48,470
031040-2006	Group Insurance Plan	1,124	509	534	534	2,394	2,560	2,396
031040-2011	Workman Comp.-Common Carrier	2,658	135	226	226	238	216	238
031040-3005	Service Contracts-Maintenance	55,800	106,417	145,000	131,978	144,000	134,000	134,000
031040-3005-1	911 Phone System			250,000		250,000	250,000	225,000
031040-3006	Printing And Binding					6,000		
031040-5101	Radio Site Improvements & Util	11,892	30,456	47,280	11,523	69,280	44,280	44,280
031040-5102	Automatic Vehicle Locator (AVL)							
031040-5201	Postal Services	294	341	405	74	500	400	400
031040-5203	Telecommunications	356	433	500	777	500	500	500
031040-5308	General Liability Insurance							
031040-5401	Office Supplies	784	565	720	393	500	500	500
031040-5408	Vehicle Repair & Maintenance	112	115	450		400	400	400
031040-5409	Recruitment & Retention							
031040-5410	CAD Upgrade	51,000						
031040-5501	Travel - Mileage	124		1,350	101	1,200	350	350
031040-5503	Travel (Subsist. & Lodging)	1,118		1,350	934	1,500	1,350	1,350
031040-5801	Dues & Association Memberships	120	130	270	130	200	200	200
031040-8788-24	Basic 911 Training	375		1,350	575	1,500	750	750
031040-8888-25	E-911 Signs	3,510	2,230	7,000	1,275	5,000	4,000	4,000
031040-8888-26	E-911 Mapping/Addressing		680	1,350	348	1,350	1,350	1,350
031040-8888-27	RSAF Grant Award (20% Match re							
031040-8888-28	VA Wireless Services Board Gra	600			157	2,000	2,000	2,000
031040-8888-78	Uniforms			900		2,000		
031040-8888-79	Electronic Mapping Software Fi							
031040-9000	** Capital Outlay **							
031040-9001	Computer Hardware	10,851		13,000	4,925			
031040-9002	Computer Software	78		4,000	2,233			
031040-9003	Motorized Equipment							
031040-9004	Office Equipment/Furnishings					1,200		
031040-9005	Specific Use	1,566,451	287,869	75,000		50,000	30,000	30,000
	-- TOTAL PROGRAM --	<u>1,980,931</u>	<u>710,808</u>	<u>839,133</u>	<u>450,798</u>	<u>839,645</u>	<u>778,764</u>	<u>755,002</u>
	--TOTAL DEPARTMENT--	1,980,931	710,808	839,133	450,798	839,645	778,764	755,002
TOTAL - ** Central Dispatch **	<u>1,983,530</u>	<u>721,972</u>	<u>844,633</u>	<u>456,723</u>		<u>849,645</u>	<u>783,264</u>	<u>759,502</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
32020								
032020								
032020-5604-1	184,000	159,000	184,000	209,000		184,000	169,250	169,250
032020-5604-7	63,361	58,749	70,000	58,940		70,000	70,000	70,000
032020-5604-8								
032020-5807								
-- TOTAL PROGRAM --	<u>247,361</u>	<u>217,749</u>	<u>254,000</u>	<u>267,940</u>		<u>254,000</u>	<u>239,250</u>	<u>239,250</u>
--TOTAL DEPARTMENT--	247,361	217,749	254,000	267,940		254,000	239,250	239,250

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
32030								
032030								
032030-5604-2	105,000	105,000	105,000	130,000		105,000	96,600	96,600
032030-5604-5	43,800							
032030-5808								
032030-8888		55,162	65,000	27,888		65,000	65,000	65,000
032030-8888-9	4,200	4,200	4,200	4,200		4,200	4,200	4,200
-- TOTAL PROGRAM --	<u>153,000</u>	<u>164,362</u>	<u>174,200</u>	<u>162,088</u>		<u>174,200</u>	<u>165,800</u>	<u>165,800</u>
--TOTAL DEPARTMENT--	153,000	164,362	174,200	162,088		174,200	165,800	165,800

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
32040           ** Forrestry **								
032040           ** Forrestry **								
032040-5604-3    Contribution Fire Extinction	8,990	8,990	9,000	8,990		9,000	9,000	9,000
-- TOTAL PROGRAM --	<u>8,990</u>	<u>8,990</u>	<u>9,000</u>	<u>8,990</u>		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
--TOTAL DEPARTMENT--	8,990	8,990	9,000	8,990		9,000	9,000	9,000
TOTAL - ** Volunteer Fire Department *	<u>409,351</u>	<u>391,101</u>	<u>437,200</u>	<u>439,018</u>		<u>437,200</u>	<u>414,050</u>	<u>414,050</u>

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
33010	** Sheriff - Jail **							
033010	** Sheriff - Jail **							
033010-1003-1	Salary-Jail Physician And Nurs							
033010-3001	Professional Health Services							
033010-3001-1	Professional Services -Mental							
033010-3004	Repair And Maintenance							
033010-3005	Service Contracts-Maintenance							
033010-3008	Laundry And Dry Cleaning							
033010-3301	Litter Control							
033010-5101	Electrical Services							
033010-5103	Water And Sewer Services							
033010-5104	Pest Control							
033010-5302	Fire Insurance							
033010-5401	Office Supplies							
033010-5402	Food & Food Service Supplies							
033010-5404	Medical And Lab Supplies							
033010-5404-1	Personal Supplies							
033010-5405	Laundry, Janitorial, Housekeep							
033010-5406	Linen Supplies							
033010-5407	Repair And Maintenance Supplie							
033010-5410	Uniforms And Wearing Apparel							
033010-5410-1	OPERATION COST							
033010-5415-5	Film Supplies							
033010-7001	731,246	1,061,336	873,629	873,628		1,056,254	1,056,254	1,056,254
033010-7002	404,439	428,873	346,125	259,594		378,587	378,587	378,587
033010-8888	Jail- Fencing							
033010-8888-82	Social Security Funds							
033010-9005	Specific Use							
-- TOTAL PROGRAM --	<u>1,135,685</u>	<u>1,490,209</u>	<u>1,219,754</u>	<u>1,133,222</u>		<u>1,434,841</u>	<u>1,434,841</u>	<u>1,434,841</u>
--TOTAL DEPARTMENT--	1,135,685	1,490,209	1,219,754	1,133,222		1,434,841	1,434,841	1,434,841
TOTAL - ** Sheriff - Jail **	<u>1,135,685</u>	<u>1,490,209</u>	<u>1,219,754</u>	<u>1,133,222</u>		<u>1,434,841</u>	<u>1,434,841</u>	<u>1,434,841</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
34010	** Building Inspection **							
034010	** Building Inspection **							
034010-1001	Salaries And Wages - Regular	201,694	208,535	205,728	214,101	229,303	224,807	226,091
034010-1003	Part Time Salaries And Wages-R							
034010-1006	Board of Zoning Appeals Paym	900	500	1,200	150	1,200	1,200	1,200
034010-1006-2	Board Of Appeals-Member Paymen	350	400	500	200	500	500	500
034010-1006-3	Zoning Board-Member Payment	50						
034010-1010	Board of Zoning Appeals Mile	99	61	500	13			
034010-1011	Board of Zoning Appeals Trai			1,000				
034010-1012	Board of Zoning Appeals Lodg			800				
034010-1013	Board of Zoning Appeals Meal			280				
034010-1015	Board of Zoning Appeals Lega			1,200				
034010-2001	FICA Insurance	14,824	15,240	15,739	15,659	17,542	17,198	17,296
034010-2002	Retirement-VRS	26,805	29,237	28,844	30,017	29,581	29,000	29,166
034010-2005	Hospital/Medical Plans	25,845	29,776	31,506	27,606	32,170	26,062	26,062
034010-2006	Group Insurance Plans	1,195	584	576	600	2,729	2,676	2,691
034010-2011	Workmans Comp-Common Carrier	2,474	1,828	2,196	2,196	2,490	2,841	2,841
034010-3005	Services Contracts -Maintenanc	108	108	1,500		500	500	500
034010-3006	Printing And Binding	624	248	1,000	275	1,000	800	800
034010-3007	Advertising	840	3,213	3,000	2,591	3,000	3,000	3,000
034010-5201	Postal Services	894	1,223	3,000	489	2,500	2,500	2,500
034010-5203	Telecommunications	1,149						
034010-5305	Motor Vehicle Insurance							
034010-5306	Surety Bond							
034010-5308	General Liability Insurance							
034010-5401	Office Supplies	2,099	1,121	2,500	807	2,000	1,800	1,800
034010-5406	Fuel	4,767	5,250	7,200	5,949	7,200	7,200	7,200
034010-5408	Vehicle And Powered Equip. Sup	1,225	2,476	8,000	3,572	8,000	5,000	5,000
034010-5409	Vehicle Gasoline Expense							
034010-5411	Books And Subscriptions	912	2,097	2,500	72	1,200	1,200	1,200
034010-5501	Travel (Mileage)	87		1,000		500	500	500
034010-5503	Travel (Subsist. & Lodging)	15	16	1,000		500	500	500
034010-5504	Travel (Convention & Education	100		600	585	300	300	300
034010-5801	Dues & Association Memberships	380	275	900	240	500	500	500
034010-5802	Litter Programs	182	443	2,000	150	1,000	1,000	1,000
034010-5803	Refunds	25,341	9,959	50,000	518	45,000	15,000	15,000
034010-5803-1	Permit Fee Surcharge	839	1,002	2,600	1,810	2,800	2,800	2,800
034010-9000	** Capital Outlay **							
034010-9001	Computer Hardware			10,000	5,900			
034010-9002	Computer Software							
034010-9003	Motorized Equipment							
034010-9004	Office Equipment/Furnishings							
034010-9005	Specific Use							
-- TOTAL PROGRAM --	<u>313,798</u>	<u>313,592</u>	<u>386,869</u>	<u>313,500</u>		<u>391,515</u>	<u>346,884</u>	<u>348,447</u>
--TOTAL DEPARTMENT--	313,798	313,592	386,869	313,500		391,515	346,884	348,447

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
34011	** Zoning Department **							
034011	** Zoning Department **							
034011-1001	Salaries & Wages							
034011-1006	Board of Zoning Appeals Paymen							
034011-1010	Board of Zoning Appeals Mileag							
034011-1011	Board of Zoning Appeals Traini							
034011-1012	Board of Zoning Appeals Lodgin							
034011-1013	Board of Zoning Appeals Meals							
034011-1015	Board of Zoning Appeals Legal							
034011-2001	FICA Insurance							
034011-2002	Retirement - VRS							
034011-2005	Hospital/Medical Plan							
034011-2006	Group Ins.							
034011-2011	Workmen's Comp Common Carrier							
034011-3005	Service Contracts - Maintenanc							
034011-3006	Printing and Binding							
034011-3007	Advertising							
034011-5201	Postage							
034011-5203	Telecommunications							
034011-5306	Surety Bond							
034011-5401	Office Supplies							
034011-5408	Vehicle & Power Equipment Supp							
034011-5411	Books & Subscriptions							
034011-5501	Travel (Mileage)							
034011-5503	Travel (Subsistance & Lodging)							
034011-5504	Travel (Convention & Education							
034011-5801	Dues & Assoc. Membership							
034011-9000	** Capital Outlay **							
034011-9001	Computer Hardware							
034011-9002	Computer Software							
034011-9003	Motorized Equipment							
034011-9004	Office Equipment/Furnishings							
034011-9005	Specific Use							
	-- TOTAL PROGRAM --							
	--TOTAL DEPARTMENT--							
TOTAL - ** Building Inspection **	<u>313,798</u>	<u>313,592</u>	<u>386,869</u>	<u>313,500</u>		<u>391,515</u>	<u>346,884</u>	<u>348,447</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year ----- County Admin Recommends	Adopted Budget
35010	** Animal Control-Dog Warden *							
035010	** Animal Control-Dog Warden *							
035010-1001	169,517	158,293	167,336	183,517		179,706	176,182	177,189
035010-1003								
035010-2001	12,126	11,038	12,801	12,898		13,748	13,478	13,555
035010-2002	22,406	21,991	23,461	25,729		23,183	22,728	22,857
035010-2005	47,551	53,365	51,707	58,737		42,892	54,869	54,869
035010-2006	996	439	468	514		2,139	2,097	2,109
035010-2011	1,649	1,232	2,399	2,399		2,767	2,731	2,731
035010-3002	5,939	10,154	10,000	11,587		11,000	10,000	10,000
035010-3007	273	289	1,000	621		1,000	500	500
035010-5101	15,811	14,521	15,000	17,110		16,000	10,000	10,000
035010-5102				1,315			6,000	6,000
035010-5103	873	784	1,200	695		850	850	850
035010-5203	3,683	2,047	4,500	2,137		2,800	2,500	2,500
035010-5305								
035010-5306								
035010-5308								
035010-5401		841		844				
035010-5402	10,183	7,524	10,000	8,490		10,000	9,000	9,000
035010-5406	9,721	14,202	12,000	15,004		15,000	14,000	14,000
035010-5407	768	2,015	1,800	743		2,000	1,800	1,800
035010-5408	5,729	3,369	5,000	3,407		5,000	4,000	4,000
035010-5409	530		1,350	1,458		1,350	1,350	1,350
035010-5410	1,218	1,765	2,000	2,038		2,600	2,100	2,100
035010-5420	9,766	18,410	22,000	15,664		30,985	23,000	23,000
035010-5501	26		300					
035010-5503	445	1,622	2,325	209		3,485	1,800	1,800
035010-5504	300	775	2,840	820		1,920	625	625
035010-5801	95	2,355	1,500	1,610		1,500	1,500	1,500
035010-5802	3,410	4,353	5,000	5,740		5,000	5,000	5,000
035010-8002								
035010-8888								
035010-9000	** Capital Outlay **							
035010-9001								
035010-9002								
035010-9003			24,291	24,291		43,825		
035010-9004						34,294	18,000	18,000
035010-9005	5,339					19,450		
-- TOTAL PROGRAM --	<u>328,354</u>	<u>331,384</u>	<u>380,278</u>	<u>397,577</u>		<u>472,494</u>	<u>384,110</u>	<u>385,335</u>
--TOTAL DEPARTMENT--	328,354	331,384	380,278	397,577		472,494	384,110	385,335

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
35030								
035030								
035030-3001								
** Medical Examiner-Coroner **								
** Medical Examiner-Coroner **								
Professional Health Services	420	740	500	520		500	500	500
-- TOTAL PROGRAM --	<u>420</u>	<u>740</u>	<u>500</u>	<u>520</u>		<u>500</u>	<u>500</u>	<u>500</u>
--TOTAL DEPARTMENT--	420	740	500	520		500	500	500

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year County Admin Recommends	----- Adopted Budget
35050								
035050								
035050-1001								
035050-1003								
035050-2001								
035050-2011								
035050-3005								
035050-5203								
035050-5308								
035050-5401								
035050-5408								
035050-5501								
035050-5503								
035050-5801								
035050-7001								
035050-7010								
035050-7011								
035050-8888								
** Emergency Services-Civil De								
** Emergency Services-Civil De								
Salaries And Wages-Regular	8,585	8,843	10,000	8,843		10,000	10,000	10,000
PART TIME SALARIES AND WAGES R						1,500		
FICA Insurance	657	677	765	677		880	765	765
Workman Comp-Common Carrier	123	131	200	200		200	200	200
Services Contracts -Maintenanc	600	600	300	550		600	600	600
Telecommunications	768	993	700	706		900	900	900
General Liability Insurance								
Office Supplies	44		500	440		1,000	500	500
Vehicle & Powered Equip. Suppl	11		4,900	3,696		5,000	2,000	2,000
Travel (Mileage)						200	200	200
Travel (Subsist. & Lodging)						500	500	500
Dues & Association Membership			250			250	250	250
Machinery & Equipment	1,504	3,573	8,600	8,105		12,000	4,000	4,000
Purchase Of Surplus Property						500	500	500
Emergency Management Funds			98,811	98,811				
Supplemental Appro (Homeland S								
-- TOTAL PROGRAM --	<u>12,292</u>	<u>14,817</u>	<u>125,026</u>	<u>122,028</u>		<u>33,530</u>	<u>20,415</u>	<u>20,415</u>
--TOTAL DEPARTMENT--	12,292	14,817	125,026	122,028		33,530	20,415	20,415

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
35070								
035070								
035070-1003								
035070-2001								
035070-3007		26						
035070-5401		7,008						
035070-5415-1		2,449	644					
035070-5501								
035070-5803		265	49					
035070-5804								
-- TOTAL PROGRAM --	<u>9,748</u>	<u>693</u>						
--TOTAL DEPARTMENT--	9,748	693						
TOTAL - ** Animal Control-Dog Warden *	<u>350,814</u>	<u>347,634</u>	<u>505,804</u>	<u>520,125</u>		<u>506,524</u>	<u>405,025</u>	<u>406,250</u>



	----- Prior Expenditure FY/2010 -----	Years ----- Expenditure FY/2011 -----	Amended Budget	---- Current Actual On 2012/06 -----	Year ---- Projected Expenditure -----	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget -----
42030      ** Refuse Collection & Disposa								
042030-8888-70      Transfer Station Floor Repair								
-- TOTAL PROGRAM --	<u>1,337,003</u>	<u>1,385,263</u>	<u>1,397,243</u>	<u>1,461,271</u>		<u>1,368,474</u>	<u>1,393,063</u>	<u>1,394,408</u>
--TOTAL DEPARTMENT--	1,337,003	1,385,263	1,397,243	1,461,271		1,368,474	1,393,063	1,394,408

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year ----- County Admin Recommends	Adopted Budget
42050								
042050								
042050-1001								
042050-1003								
042050-2001								
042050-2011								
042050-3004								
042050-3005								
042050-3026								
042050-5101								
042050-5103								
042050-5203								
042050-8002								
-- TOTAL PROGRAM --	<u>332,410</u>	<u>338,828</u>	<u>356,128</u>	<u>340,613</u>		<u>356,128</u>	<u>304,077</u>	<u>304,077</u>
--TOTAL DEPARTMENT--	332,410	338,828	356,128	340,613		356,128	304,077	304,077

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year County Admin Recommends	----- Adopted Budget
42070								
042070								
042070-1001	57,944	57,944	57,944	57,944		60,842	60,842	61,189
042070-1003								
042070-2001	4,137	4,124	4,433	4,120		4,655	4,655	4,681
042070-2002	7,701	8,124	8,124	8,124		7,849	7,849	7,894
042070-2005	13,128	13,737	15,562	13,805		16,340	16,340	16,340
042070-2006	343	162	300	162		724	724	729
042070-2011	1,116	1,480	1,116	1,116		1,155	1,155	1,155
-- TOTAL PROGRAM --	<u>84,369</u>	<u>85,571</u>	<u>87,479</u>	<u>85,271</u>		<u>91,565</u>	<u>91,565</u>	<u>91,988</u>
--TOTAL DEPARTMENT--	84,369	85,571	87,479	85,271		91,565	91,565	91,988

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
42080								
042080								
042080-1001								
042080-1003								
042080-2001								
042080-2002								
042080-2005								
042080-2006								
042080-2011								
** Smyth County Tourism Assoc.								
** Smyth County Tourism Assoc.								
SALARIES & WAGES REGULAR	48,995	33,000	33,000	33,000		33,000	33,000	33,000
Part Time Salaries & Wages						33,000	33,000	33,000
F I C A	3,728	2,549	2,525	2,555		1,490	2,525	2,525
Retirement - VRS	3,573							
Hospital/Medical Plans	1,931							
Group Insurance Plan	212							
Workman Comp. - Common Carrier	710	28	36	36		36	36	36
-- TOTAL PROGRAM --	<u>59,149</u>	<u>35,577</u>	<u>35,561</u>	<u>35,591</u>		<u>34,526</u>	<u>35,561</u>	<u>35,561</u>
--TOTAL DEPARTMENT--	59,149	35,577	35,561	35,591		34,526	35,561	35,561
TOTAL - ** Refuse Collection & Disposa	<u>1,812,931</u>	<u>1,845,239</u>	<u>1,876,411</u>	<u>1,922,746</u>		<u>1,850,693</u>	<u>1,824,266</u>	<u>1,826,034</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
43020								
043020								
043020-1001								
043020-1003								
043020-2001								
043020-2002								
043020-2005								
043020-2006								
043020-2011								
043020-3004								
043020-3005								
043020-5101								
043020-5102								
043020-5103								
043020-5302								
043020-5308								
043020-5405								
043020-8888-28								
043020-8888-29								
043020-9005								
-- TOTAL PROGRAM --	<u>205,382</u>	<u>195,758</u>	<u>208,299</u>	<u>197,529</u>		<u>202,319</u>	<u>181,934</u>	<u>181,196</u>
--TOTAL DEPARTMENT--	205,382	195,758	208,299	197,529		202,319	181,934	181,196

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
43030								
043030								
043030-1001								
043030-2001								
043030-2002								
043030-2005								
043030-2006								
043030-2011								
043030-3005								
043030-5101								
043030-5103								
043030-5302								
043030-5308								
043030-5405								
043030-5407								
-- TOTAL PROGRAM --	<u>88,244</u>	<u>121,238</u>	<u>92,767</u>	<u>76,999</u>		<u>91,737</u>	<u>90,845</u>	<u>91,032</u>
--TOTAL DEPARTMENT--	88,244	121,238	92,767	76,999		91,737	90,845	91,032

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
43040								
043040								
043040-1001	107,235	99,054	87,682	82,435		93,908	92,067	92,593
043040-1003	4,065	4,553	12,500	4,290		12,500	12,500	12,500
043040-2001	8,073	7,514	7,664	6,156		8,140	8,000	8,040
043040-2002	14,252	13,857	12,263	11,557		12,114	11,877	11,945
043040-2005	21,332	19,634	13,624	19,382		21,446	19,204	19,204
043040-2006	635	277	246	231		1,118	1,096	1,102
043040-2011	1,655	1,793	1,984	1,984		2,107	2,217	2,217
043040-3005	22,027	18,068	20,000	20,258		20,000	18,000	18,000
043040-5101	59,702	54,740	60,000	58,601		60,000	58,000	58,000
043040-5102	20,014	18,720	20,000	13,389		20,000	18,000	18,000
043040-5103	4,605	4,614	5,000	8,707		5,000	5,000	5,000
043040-5405	16,175	14,715	14,000	12,220		14,000	14,000	14,000
043040-5407	9,817	12,911	10,000	16,674		10,000	10,000	10,000
043040-5408	2,844	4,975	4,000	4,092		4,000	4,000	4,000
-- TOTAL PROGRAM --	<u>292,431</u>	<u>275,425</u>	<u>268,963</u>	<u>259,976</u>		<u>284,333</u>	<u>273,961</u>	<u>274,601</u>
--TOTAL DEPARTMENT--	292,431	275,425	268,963	259,976		284,333	273,961	274,601
TOTAL - **Courthouse Maintenance	<u>586,057</u>	<u>592,421</u>	<u>570,029</u>	<u>534,504</u>		<u>578,389</u>	<u>546,740</u>	<u>546,829</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
51010								
051010								
051010-2002								
051010-5101								
051010-5102								
051010-5103								
051010-5203								
051010-5405								
051010-5506		500	2,069		1,000			
051010-5601	501,003	441,023	441,023	441,023		454,628	441,023	441,023
-- TOTAL PROGRAM --	<u>501,503</u>	<u>443,092</u>	<u>441,023</u>	<u>442,023</u>		<u>454,628</u>	<u>441,023</u>	<u>441,023</u>
--TOTAL DEPARTMENT--	501,503	443,092	441,023	442,023		454,628	441,023	441,023
TOTAL - ** Local Health Department **	<u>501,503</u>	<u>443,092</u>	<u>441,023</u>	<u>442,023</u>		<u>454,628</u>	<u>441,023</u>	<u>441,023</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
52050								
052050								
052050-1006-7								
052050-5501								
** Mental Health **								
MT. Rogers Mental Health Payme	166,022	124,517	166,022	207,528		173,439	207,528	207,528
Travel - Mileage								
-- TOTAL PROGRAM --	<u>166,022</u>	<u>124,517</u>	<u>166,022</u>	<u>207,528</u>		<u>173,439</u>	<u>207,528</u>	<u>207,528</u>
--TOTAL DEPARTMENT--	166,022	124,517	166,022	207,528		173,439	207,528	207,528
TOTAL - ** Mental Health **	<u>166,022</u>	<u>124,517</u>	<u>166,022</u>	<u>207,528</u>		<u>173,439</u>	<u>207,528</u>	<u>207,528</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
53010								
053010								
053010-1006								
053010-3010								
053010-5501								
** Welfare And Social Services								
** Welfare And Social Services								
Board Member Payments	3,700	3,700	4,200	3,900		4,200	4,200	4,200
Fairview Home Meetings								
Travel (Mileage)								
-- TOTAL PROGRAM --	<u>3,700</u>	<u>3,700</u>	<u>4,200</u>	<u>3,900</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
--TOTAL DEPARTMENT--	3,700	3,700	4,200	3,900		4,200	4,200	4,200
TOTAL - ** Welfare And Social Services	<u>3,700</u>	<u>3,700</u>	<u>4,200</u>	<u>3,900</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Year ---- Adopted Budget
56000								
056000								
056000-0622		930						
056000-1006-4								
056000-2009								
056000-5607	10,000	10,000	8,000	8,000				
056000-5608								
056000-5609	1,500	1,500	1,500	1,500				
056000-5610	1,500		1,500	1,500				
056000-5611	1,500	1,500	1,500	1,500				
056000-5614			2,000	2,000				
056000-5827	960	900	5,000	5,463			3,000	3,000
056000-5828	1,500	1,500	1,500	1,500				
056000-6002	13,674	15,237	15,237	15,237	14,957	14,957	14,957	14,957
056000-6003	15,431	14,606	14,606	14,606	14,557	14,557	14,557	14,557
056000-6004	31,782	31,782	31,782	31,782	33,573	33,573	33,573	33,573
056000-6005	63,562	63,563	74,724	74,724	90,372	74,724	74,724	74,724
056000-6007			10,000	10,000	10,000			
056000-6008			2,500	2,500	2,000	2,000	2,000	2,000
056000-6011								
056000-6012-1	6,510	6,510	6,510	6,510	7,000	6,510	6,510	6,510
056000-6012-10	900							
056000-6012-11	5,000	5,000	8,000	8,000	10,000			
056000-6012-12								
056000-6012-13	900	900	2,500	2,500	5,000	2,500	2,500	2,500
056000-6012-2	20,000	10,000	8,000	8,000				
056000-6012-20	2,325	2,325	2,325	2,325	10,000			
056000-6012-21								
056000-6012-22					2,000			
056000-6012-3	4,650							
056000-6012-4	15,000	10,000	5,000	5,000				
056000-6012-5	3,250	3,250	3,250	3,250	5,000			
056000-6012-6								
056000-6012-7	75,000	75,000	75,000	75,000	75,000	55,000	55,000	55,000
056000-6012-9			750	750	750			
056000-6013	13,950	13,950	13,950	13,950	20,000			
056000-6013-1	84	184	11,500	41	9,000	9,000	9,000	9,000
056000-6014	20,000	10,000	13,000	13,000	25,000	10,000	10,000	10,000
056000-6016								
056000-6017	8,000	8,000	8,000	8,000				
056000-6019								
056000-6020	1,500	1,500	1,500	1,500				
056000-6021	12,000	10,000	5,000	5,000				
056000-6022								
056000-6023	1,400	1,400	1,400	1,400	1,500			
056000-6024	900		900	900				
-- TOTAL PROGRAM --	<u>333,708</u>	<u>298,607</u>	<u>336,434</u>	<u>325,438</u>		<u>335,709</u>	<u>225,821</u>	<u>225,821</u>
--TOTAL DEPARTMENT--	333,708	298,607	336,434	325,438		335,709	225,821	225,821
TOTAL - ** Other **	<u>333,708</u>	<u>298,607</u>	<u>336,434</u>	<u>325,438</u>		<u>335,709</u>	<u>225,821</u>	<u>225,821</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
64010								
064010								
064010-5604	17,414	17,379	18,902	18,901		21,472	21,291	21,291
064010-5605	30,400	33,724	33,759	33,759		34,350	34,350	34,350
-- TOTAL PROGRAM --	<u>47,814</u>	<u>51,103</u>	<u>52,661</u>	<u>52,660</u>		<u>55,822</u>	<u>55,641</u>	<u>55,641</u>
--TOTAL DEPARTMENT--	47,814	51,103	52,661	52,660		55,822	55,641	55,641
TOTAL - ** Community College **	<u>47,814</u>	<u>51,103</u>	<u>52,661</u>	<u>52,660</u>		<u>55,822</u>	<u>55,641</u>	<u>55,641</u>

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Year ---- Adopted Budget
70000	** Capital Improvements **							
070000	** Capital Improvements **							
070000-7002	Furniture & Fixtures							
070000-7003	Communications Equipment							
070000-7005	Motor Vehicles & Equipment							
070000-7006	Construction Vehicles & Equipm							
070000-7016	Courthouse & Co. Office Repair 16,631							
070000-7016-1	Voting Precinct Renovations							
070000-7024	Animal Shelter Escrow							
070000-7025	Emory & Henry Pledge							
070000-7026	Emergency Services Escrow							
070000-7027	Chilhowie Senior Citizens Buil							
070000-7028	4-H Center							
070000-8788-27	Signs, etc. Morison Building							
070000-8887-4	Funds Transferred to New Schoo 25,000,000							
070000-8888-51	Recycling Building & Equipment							
070000-8888-52	ADA Compliance Courthouse & H/							
070000-8888-53	MME School Energy Grant 1,000,000 1,000,000							
070000-8888-54	CH Paneling Replacement/Renova							
070000-8888-55	911 Center Relocation Cost 500,000							
070000-8888-56	Fire & Rescue Equipment Escrow							
070000-8888-57	Test Well - Nicks Creek							
070000-8888-58	Connection to Thomas Bridge							
070000-8888-59	Town of Marion Gym Project							
070000-8888-60	Courthouse Renovation 34,959 222,242 1,000,000 688,168 1,798,000 1,798,000 1,798,000							
070000-8888-61	Old School Board Bldg. Renovat							
070000-8888-62	New County Office Building 679,067							
	-- TOTAL PROGRAM -- 730,657 222,242 27,500,000 1,688,168 1,798,000 1,798,000 1,798,000							
	--TOTAL DEPARTMENT-- 730,657 222,242 27,500,000 1,688,168 1,798,000 1,798,000 1,798,000							
TOTAL - ** Capital Improvements **	730,657 222,242 27,500,000 1,688,168 1,798,000 1,798,000 1,798,000							

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year County Admin Recommends	---- Adopted Budget
71040								
071040								
071040-5609								
071040-5610								
071040-5612								
071040-5613	38,180	36,600	42,450	42,450		42,450	29,000	29,000
071040-5828								
	<u>38,180</u>	<u>36,600</u>	<u>42,450</u>	<u>42,450</u>		<u>42,450</u>	<u>29,000</u>	<u>29,000</u>
--TOTAL DEPARTMENT--	38,180	36,600	42,450	42,450		42,450	29,000	29,000
TOTAL - ** Recreation **	<u>38,180</u>	<u>36,600</u>	<u>42,450</u>	<u>42,450</u>		<u>42,450</u>	<u>29,000</u>	<u>29,000</u>

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	----- Prior Expenditure FY/2010 -----	Years ----- Expenditure FY/2011 -----	Amended Budget	---- Current Actual On 2012/06 -----	Year ---- Projected Expenditure -----	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget -----
73010								
073010								
073010-2002								
073010-2006								
073010-7302	992,036	926,466	926,466	926,466		977,244	926,466	926,466
073010-7303						95,000		
073010-8888								
-- TOTAL PROGRAM --	<u>992,036</u>	<u>926,466</u>	<u>926,466</u>	<u>926,466</u>		<u>1,072,244</u>	<u>926,466</u>	<u>926,466</u>
--TOTAL DEPARTMENT--	992,036	926,466	926,466	926,466		1,072,244	926,466	926,466
TOTAL - ** Library Administration **	<u>992,036</u>	<u>926,466</u>	<u>926,466</u>	<u>926,466</u>		<u>1,072,244</u>	<u>926,466</u>	<u>926,466</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
81010								
081010								
081010-1006-1								
081010-3002								
081010-3006								
081010-5501								
081010-5503								
081010-5504								
081010-5801								
081010-6001								
** Planning Commission **								
** Planning Commission **								
Smyth Co Planning Comm. Bd. Me	4,500	3,975	6,300	3,450		6,300	6,300	6,300
Professional Services-Attorney			4,400			2,200	2,200	2,200
Printing	181		250	142		250	250	250
Travel (Mileage)	846	730	1,574	442		1,574	1,574	1,574
Travel (Subsist. & Lodging)			679			679	679	679
Travel (Conferences/Education)			1,270			1,270	1,270	1,270
Dues & Subscriptions	517	547	700	406		700	700	700
Mt. Rogers Planning District C								
-- TOTAL PROGRAM --	<u>6,044</u>	<u>5,252</u>	<u>15,173</u>	<u>4,440</u>		<u>12,973</u>	<u>12,973</u>	<u>12,973</u>
--TOTAL DEPARTMENT--	6,044	5,252	15,173	4,440		12,973	12,973	12,973

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year ----- County Admin Recommends	Year ----- Adopted Budget
81020								
081020								
081020-1001								
081020-1002								
081020-1003								
081020-2001								
081020-2002								
081020-2005								
081020-2006								
081020-2011								
081020-3005								
081020-3006								
081020-3007								
081020-5201								
081020-5203								
081020-5308								
081020-5401								
081020-5501								
081020-5503								
081020-5504								
081020-5801								
081020-8888-30								
081020-8888-31								
081020-8888-63								
081020-8888-64								
081020-8888-65								
081020-8888-66								
081020-8888-67								
081020-8888-68								
081020-8888-69								
081020-9000								
081020-9001								
081020-9002								
081020-9003								
081020-9004								
081020-9005								
-- TOTAL PROGRAM --	250,447	257,407	206,001	180,966		175,180	171,420	172,164
--TOTAL DEPARTMENT--	250,447	257,407	206,001	180,966		175,180	171,420	172,164

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Year ---- Adopted Budget
81022								
081022								
081022-1001								
081022-1003								
081022-2001								
081022-2002								
081022-2005								
081022-2006								
081022-2011								
081022-3002								
081022-3005								
081022-3006								
081022-3007								
081022-5201								
081022-5203								
081022-5308								
081022-5401								
081022-5408								
081022-5501								
081022-5503								
081022-5504								
081022-5801								
081022-9000								
081022-9001								
081022-9002								
081022-9003								
081022-9004								
081022-9005								
-- TOTAL PROGRAM --	<u>110,563</u>	<u>132,256</u>	<u>41,330</u>	<u>127,790</u>		<u>25,500</u>	<u>15,500</u>	<u>15,500</u>
--TOTAL DEPARTMENT--	110,563	132,256	41,330	127,790		25,500	15,500	15,500

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
81030								
081030								
081030-1006		3,650	3,550	5,000	2,900	5,000	5,000	5,000
081030-3002		10,875	6,555	10,000	9,349	10,000	8,000	8,000
081030-3007		371	523	1,500	905	1,500	1,500	1,500
081030-5101		320	355	500	336	500	400	400
081030-5201		82	113	150	129	150	150	150
081030-5203								
081030-5302				14,500	11,954	4,000	4,000	4,000
081030-5303						1,730,000	1,730,000	1,730,000
081030-5304						545,000		
081030-5308		2,393	1,692	1,800	1,713	1,800	1,800	1,800
081030-5401		17		150	91	150	150	150
081030-5411				200		200		
081030-5501		155	50	250		250	200	200
081030-5503		138	206	500	132	500	250	250
081030-5504		291		250		250	250	250
081030-5801				250		250		
081030-7019				40,000	40,000	500,000	40,000	40,000
081030-8888				10,000	10,000	10,000	10,000	10,000
081030-8888-1			25,041	100,000	1,503	125,000	100,000	100,000
081030-8888-2		50,000	63,236	50,000	50,000	55,000	50,000	50,000
081030-8888-3		52,942	39,707	47,650	47,650	50,250	47,650	47,650
081030-8888-4				250,000	314,586	500,000	350,000	350,000
-- TOTAL PROGRAM --	<u>121,234</u>	<u>141,028</u>	<u>532,700</u>	<u>491,248</u>		<u>3,539,800</u>	<u>2,349,350</u>	<u>2,349,350</u>
--TOTAL DEPARTMENT--	121,234	141,028	532,700	491,248		3,539,800	2,349,350	2,349,350
TOTAL - ** Planning Commission **	<u>488,288</u>	<u>535,943</u>	<u>795,204</u>	<u>804,444</u>		<u>3,753,453</u>	<u>2,549,243</u>	<u>2,549,987</u>

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
82030								
082030								
082030-3023		650	650	650		3,000	650	650
082030-5604-4		27,600	27,600	27,600		30,000	27,600	27,600
		<u>28,250</u>	<u>28,250</u>	<u>28,250</u>		<u>33,000</u>	<u>28,250</u>	<u>28,250</u>
--TOTAL DEPARTMENT--		28,250	28,250	28,250		33,000	28,250	28,250
TOTAL - ** Soil & Water Conservation *		<u>28,250</u>	<u>28,250</u>	<u>28,250</u>		<u>33,000</u>	<u>28,250</u>	<u>28,250</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
83030								
083030								
083030-1001								
083030-2001								
083030-2002								
083030-2005								
083030-2006								
083030-2011								
083030-5101								
083030-5201								
083030-5202								
083030-5203								
083030-5308								
083030-5401								
083030-5501								
083030-9005								
-- TOTAL PROGRAM --	<u>75,160</u>	<u>56,163</u>	<u>95,613</u>	<u>68,828</u>		<u>94,865</u>	<u>87,234</u>	<u>87,234</u>
--TOTAL DEPARTMENT--	75,160	56,163	95,613	68,828		94,865	87,234	87,234

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
83040								
083040								
083040-1001								
083040-2001								
083040-2002								
083040-2005								
083040-2006								
083040-2011								
083040-5701								
083040-5702								
083040-5703								
083040-9002								
** Comprehensive Service Act *								
** Comprehensive Service Act *								
Salaries & Wages	39,935	39,935	40,773	40,734		43,626	42,771	43,015
FICA	2,956	2,952	3,119	3,016		3,338	3,272	3,291
Retirement - VRS	5,307	5,599	5,716	5,711		5,628	5,518	5,549
Hospital Insurance	4,102	4,292	4,863	4,314		5,105	4,573	4,573
Group Life Insurance	237	112	115	114		519	509	512
Workman Compensation	185	233	233	233		327	296	296
CSA - Pool Funds	768,742	763,612	930,000	617,960		800,000	800,000	800,000
CSA Trust Fund	835	59		247				
CSA Administration Fund	575	1,854	2,500	708		2,500	700	700
Computer Software								
-- TOTAL PROGRAM --	<u>822,874</u>	<u>818,648</u>	<u>987,319</u>	<u>673,037</u>		<u>861,043</u>	<u>857,639</u>	<u>857,936</u>
--TOTAL DEPARTMENT--	822,874	818,648	987,319	673,037		861,043	857,639	857,936
TOTAL - ** Cooperative Extension Pgm.	<u>898,034</u>	<u>874,811</u>	<u>1,082,932</u>	<u>741,865</u>		<u>955,908</u>	<u>944,873</u>	<u>945,170</u>
FUND TOTAL	<u>17,138,930</u>	<u>15,730,359</u>	<u>44,000,005</u>	<u>17,247,288</u>		<u>22,199,885</u>	<u>19,855,807</u>	<u>24,933,029</u>



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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
91060	** Animal Control **							
091060	** Animal Control **							
091060-1001	Salaries and Wages - Regular	10,083	20,165	20,568	10,183	22,029	21,597	21,721
091060-2001	FICA Insurance	670	1,296	1,574	631	1,686	1,652	1,662
091060-2002	Retirement -VRS	1,340	2,717	2,884	1,456	2,842	2,786	2,802
091060-2005	Hospital/ Medical Plan			15,562	4,471	16,340	9,603	9,603
091060-2006	Group Insurance Plan			58		262	257	259
091060-2011	Workman Comp- Common Carrier	157	178	230	230	339	276	276
091060-5401	Office Supplies	3,596	3,312	6,000	2,283	4,500	4,500	4,500
091060-5802	Claims & Bounties	9,255	688	4,000		4,000	3,500	3,500
	-- TOTAL PROGRAM --	<u>25,101</u>	<u>28,356</u>	<u>50,876</u>	<u>19,254</u>	<u>51,998</u>	<u>44,171</u>	<u>44,323</u>
	--TOTAL DEPARTMENT--	25,101	28,356	50,876	19,254	51,998	44,171	44,323
TOTAL - ** Animal Control **	<u>25,101</u>	<u>28,356</u>	<u>50,876</u>	<u>19,254</u>		<u>51,998</u>	<u>44,171</u>	<u>44,323</u>
FUND TOTAL	<u>25,101</u>	<u>28,356</u>	<u>50,876</u>	<u>19,254</u>		<u>51,998</u>	<u>44,171</u>	<u>44,323</u>

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		----- Prior	Years -----		----- Current	Year -----	--FY/2013 Budget Year -----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		FY/2010	FY/2011	Budget	2012/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
12010	General Expenses IDA							
012010-5401	General Expenses IDA	18,804	132,681	45,000	2,437		570,000	25,000
012010-5402	Mega Site Grant Match							545,000
	-- TOTAL PROGRAM --	<u>18,804</u>	<u>132,681</u>	<u>45,000</u>	<u>2,437</u>		<u>570,000</u>	<u>570,000</u>
	--TOTAL DEPARTMENT--	18,804	132,681	45,000	2,437		570,000	570,000
	TOTAL - General Expenses IDA	<u>18,804</u>	<u>132,681</u>	<u>45,000</u>	<u>2,437</u>		<u>570,000</u>	<u>570,000</u>
FUND	TOTAL	<u>18,804</u>	<u>132,681</u>	<u>45,000</u>	<u>2,437</u>		<u>570,000</u>	<u>570,000</u>



	----- Prior Expenditure FY/2010 -----	Years ----- Expenditure FY/2011 -----	Amended Budget	---- Current Actual On 2012/06 -----	Year ---- Projected Expenditure -----	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget -----
99990	** County School Operation Exp							
099990	** County School Operation Exp							
099990-5698			7,405,577			7,833,216	7,696,986	7,696,986
099990-5698-1			1,886,441			1,797,296	1,797,296	1,797,296
099990-5699	47,647,612	44,920,498	36,817,084	36,838,234		36,430,585	36,430,585	36,430,585
099990-5700	1,392,194	2,344,346	25,000,000	1,749,943		185,138	185,138	185,138
099990-5702								
099990-5703								403,750
099990-5704			1,895,100			2,035,482	2,035,482	2,035,482
	-- TOTAL PROGRAM --		<u>73,004,202</u>	<u>38,588,177</u>		<u>48,281,717</u>	<u>48,145,487</u>	<u>48,549,237</u>
	--TOTAL DEPARTMENT--		73,004,202	38,588,177		48,281,717	48,145,487	48,549,237
TOTAL - ** County School Operation Exp	<u>49,039,806</u>	<u>47,264,844</u>	<u>73,004,202</u>	<u>38,588,177</u>		<u>48,281,717</u>	<u>48,145,487</u>	<u>48,549,237</u>
FUND TOTAL	<u>49,039,806</u>	<u>47,264,844</u>	<u>73,004,202</u>	<u>38,588,177</u>		<u>48,281,717</u>	<u>48,145,487</u>	<u>48,549,237</u>







	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year ----- County Admin Recommends	Adopted Budget
83060	** Dept. of Social Services **							
083060	** Dept. of Social Services **							
083060-0001	Salaries & Wages	1,857,630	1,876,081	1,963,451	1,729,783	2,046,341	2,008,249	2,019,677
083060-0002	FICA	139,148	140,539	150,204	131,278	156,545	153,631	154,505
083060-0003	Retirement - VRS	243,191	260,135	275,276	239,932	263,978	259,064	260,538
083060-0004	Hospital/Medical Plans	266,468	302,159	325,000	264,511	325,000	325,000	325,000
083060-0005	Group Ins. Plans	10,792	5,247	17,475	4,791	24,351	23,898	24,034
083060-0006	Part-Time Salaries & Wages	31,236	38,200		54,104			
083060-0007	Unemp. Comp.	4,432		3,000		3,000	3,000	3,000
083060-0008	Workmans Comp - Common Carrier	10,841	7,124	6,500	8,364	6,500	6,500	6,500
083060-0009	Professional Services - Other	47,560	96,118	75,000	42,423	50,000	50,000	50,000
083060-0010	Medical Services	5,720	6,453	10,000	13,413	15,000	15,000	15,000
083060-0011	Repair & Maintenance	520	520	1,500	520	1,500	1,500	1,500
083060-0012	Advertisement	1,448	1,518	1,500	178	1,500	1,500	1,500
083060-0013	CCI Charge							
083060-0014	Postal Services	31,215	30,108	25,000	25,096	25,000	25,000	25,000
083060-0015	Telecommunications	25,468	25,267	31,000	22,827	31,000	30,000	30,000
083060-0016	Car Insurance	28,014	11,914	17,000	11,506	17,000	17,000	17,000
083060-0017	Surety Bond		1,623	600				
083060-0018	PB off Liab.		1,911	2,000		2,000	2,000	2,000
083060-0019	Office Supplies	49,959	35,289	40,000	39,895	40,000	37,000	37,000
083060-0020	VCL Supply	19,171	19,975	25,712	23,591	35,000	35,000	35,000
083060-0021	Books & Subscriptions	72	164	500		500	200	200
083060-0022	Travel (Subsist. & Lodging)	2,534	2,695	2,000	3,573	3,000	3,000	3,000
083060-0023	Travel (Mileage)	1,167	499	1,500	516	1,500	1,500	1,500
083060-0024	Registration Fees	138	50	500		500	200	200
083060-0025	Miscellaneous	17,633	48,748	8,000	9,371	8,000	8,000	8,000
083060-0026	Dues and Association Membershi	1,223	750	1,000	735	1,000	1,000	1,000
083060-0027	Vehicle Purchase	6,843				25,000	25,000	25,000
083060-0028	Lease - Equipment	13,956	21,339	15,000	12,793	15,000	15,000	15,000
083060-0029	Lease - Building	1,200						
083060-0030	Aged Auxiliary Grant	142,843	68,010	190,000	73,858	105,000	105,000	105,000
083060-0031	Disabled Aux. Grant	189,337	175,820	190,000	215,787	275,000	275,000	275,000
083060-0032	General Relief	29,508	6,689	10,000	3,816	1,500	1,000	1,000
083060-0033	AFDC- Foster Care	141,623	132,294	175,000	109,115	175,000	175,000	175,000
083060-0034	AFDC			1,500		1,500	1,500	1,500
083060-0035	Emerg. Assistance	998	1,991	4,000	1,997	4,000	4,000	4,000
083060-0036	Special Needs - Adoption	30,865	55,511	30,000	46,353	75,000	75,000	75,000
083060-0037	Adoption Subsidity	162,488	154,797	175,000	160,635	225,000	225,000	225,000
083060-0038	Other Purchased Services	3,955	5,529	3,500				
083060-0039	Jobs Purchased							
083060-0040	FSET Purchased							
083060-0041	View Purchased	26,140	29,731	92,000	43,865	110,000	110,000	110,000
083060-0042	View Day Care Purch	79,168	74,688	100,000	24,845			
083060-0043	E/T Day Care	350						
083060-0044	W/T Day Care	282	576		810			
083060-0045	FSET Day Care							
083060-0046	Companion Services/Adult Servi	84,691	76,506	77,716	70,574	77,716	77,716	77,716

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
83060	** Dept. of Social Services **							
083060-0047	CSA Purchases							
083060-0048								
083060-0049								
083060-0050	8,897	9,190		9,000	8,097	9,000	9,000	9,000
083060-0051	18,318	10,727		5,000	11,317	3,000	3,000	3,000
083060-0052				10,000				
083060-0053	53,577	17,915		5,000		10,000	10,000	10,000
083060-0054				1,048		1,158	1,158	1,158
083060-0055				1,991		1,991	1,991	1,991
083060-0056								
083060-0057				3,500				
083060-0058				7,500				
083060-0059	716	66		1,000		1,000	1,000	1,000
083060-0060	95,357	83,116		98,500	82,529	98,500	98,500	98,500
083060-0061				12,375		12,375	12,375	12,375
083060-0062					24,507			
083060-0063								
083060-0064								
083060-0065	6,703	6,944			6,984	7,500	7,500	7,500
083060-0066								
083060-0067								
083060-0068	1,042							
083060-0069					1,988			
083060-0070					1,821			
083060-5699-1								
083060-5699-2								
083060-5699-3								
083060-5699-4				5,000		5,000	2,000	2,000
-- TOTAL PROGRAM --	<u>4,071,349</u>	<u>3,990,249</u>	<u>4,479,348</u>	<u>3,579,491</u>		<u>4,297,455</u>	<u>4,242,982</u>	<u>4,256,894</u>
--TOTAL DEPARTMENT--	4,071,349	3,990,249	4,479,348	3,579,491		4,297,455	4,242,982	4,256,894
TOTAL - ** Dept. of Social Services **	<u>4,071,349</u>	<u>3,990,249</u>	<u>4,479,348</u>	<u>3,579,491</u>		<u>4,297,455</u>	<u>4,242,982</u>	<u>4,256,894</u>

	----- Prior Expenditure FY/2010 -----	Years ----- Expenditure FY/2011 -----	Amended Budget	---- Current Actual On 2012/06 -----	Year ---- Projected Expenditure -----	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget -----
750000		** Social Services Fund Expens						
750000		** Social Services Fund Expens						
		-- TOTAL PROGRAM --						
		--TOTAL DEPARTMENT--						
		TOTAL - ** Social Services Fund Expens						
FUND	TOTAL	<u>4,084,361</u>	<u>3,991,617</u>	<u>4,479,348</u>	<u>3,579,491</u>	<u>4,297,455</u>	<u>4,242,982</u>	<u>4,256,894</u>







		----- Prior	Years -----		----- Current	Year -----	--FY/2013		Budget Year -----
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		FY/2010	FY/2011	Budget	2012/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	Transfer to Project Bank Accou								
010001-0001	Transfer to Project Bank Accou				1,400,000				
	-- TOTAL PROGRAM --				<u>1,400,000</u>				
	--TOTAL DEPARTMENT--				1,400,000				
	TOTAL - Transfer to Project Bank Accou				<u>1,400,000</u>				
FUND	TOTAL				<u>1,400,000</u>				

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		----- Prior	Years -----		----- Current	Year -----	--FY/2013		Budget Year -----
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		FY/2010	FY/2011	Budget	2012/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	Transfer From SNAP								
010001-0001	Transfer From SNAP				3,881,300				
	-- TOTAL PROGRAM --				<u>3,881,300</u>				
	--TOTAL DEPARTMENT--				3,881,300				
	TOTAL - Transfer From SNAP				<u>3,881,300</u>				
FUND	TOTAL				<u>3,881,300</u>				

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		----- Prior	Years -----		----- Current	Year -----	--FY/2013	Budget	Year -----
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		FY/2010	FY/2011	Budget	2012/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	Project Expenses								
010001-0001	Project Expenses				3,881,300				19,936,507
	-- TOTAL PROGRAM --				<u>3,881,300</u>				<u>19,936,507</u>
	--TOTAL DEPARTMENT--				3,881,300				19,936,507
	TOTAL - Project Expenses				<u>3,881,300</u>				<u>19,936,507</u>
FUND	TOTAL				<u>3,881,300</u>				<u>19,936,507</u>



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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
99990 ** School Textbook Fund Expens								
099990 ** School Textbook Fund Expens								
099990-5701 School Textbook Fund	3,260		600,000	697,819		600,000	600,000	600,000
099990-5702 Textbook Investment								
-- TOTAL PROGRAM --	<u>3,260</u>		<u>600,000</u>	<u>697,819</u>		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
--TOTAL DEPARTMENT--	3,260		600,000	697,819		600,000	600,000	600,000
TOTAL - ** School Textbook Fund Expens	<u>3,260</u>		<u>600,000</u>	<u>697,819</u>		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
FUND TOTAL	<u>3,260</u>		<u>600,000</u>	<u>697,819</u>		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
11010								
011010								
011010-0001								
011010-0002								
011010-0003								
011010-0004								
011010-1001	24,000	23,334	24,000	24,000		24,000	24,000	24,000
011010-2001	1,836	1,785	1,836	1,836		1,836	1,836	1,836
011010-9001						13,000	13,000	13,000
011010-9002						22,000	22,000	22,000
011010-9005							15,000	15,000
-- TOTAL PROGRAM --	<u>25,836</u>	<u>25,119</u>	<u>25,836</u>	<u>25,836</u>		<u>60,836</u>	<u>75,836</u>	<u>75,836</u>
--TOTAL DEPARTMENT--	25,836	25,119	25,836	25,836		60,836	75,836	75,836
TOTAL - ** Expenses Dispatch Supplemen	<u>25,836</u>	<u>25,119</u>	<u>25,836</u>	<u>25,836</u>		<u>60,836</u>	<u>75,836</u>	<u>75,836</u>
FUND TOTAL	<u>25,836</u>	<u>25,119</u>	<u>25,836</u>	<u>25,836</u>		<u>60,836</u>	<u>75,836</u>	<u>75,836</u>







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		----- Prior Expenditure FY/2010 -----	Years ----- Expenditure FY/2011 -----	Amended Budget	----- Current Actual On 2012/06 -----	Year ----- Projected Expenditure -----	--FY/2013 Department Request	Budget Year County Admin Recommends	----- Adopted Budget -----
10001	Transfer to Project Bank Acct								
010001-0001	Transfer to Project Bank Acct								
	-- TOTAL PROGRAM --								
	--TOTAL DEPARTMENT--								
	TOTAL - Transfer to Project Bank Acct								
FUND	TOTAL								

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
12010								
012010								
012010-0001								
012010-0002		9,077	90,000	43,258				
012010-0003		667,507	700,000	308,206		50,000	50,000	50,000
012010-0004			1,300,000			1,300,000	1,300,000	1,300,000
012010-0005			25,000,000					
012010-0006				15,824		100,000	100,000	100,000
012010-0007								
012010-0008								
012010-0009		8,675	30,000	6,642		20,000	20,000	20,000
012010-0010								
012010-0011		569,000	402,500					
012010-0012		32,569	147,443	104,650		10,000	10,000	10,000
012010-0013			1,500,000	1,373,082		75,000	75,000	75,000
012010-0014		245,360	2,700,000	1,328,828		500,000	500,000	500,000
012010-0015								
012010-0016			800,000	79,966		775,000	775,000	775,000
012010-0017				6,895		10,000	10,000	10,000
012010-0018								
-- TOTAL PROGRAM --		<u>1,532,188</u>	<u>32,669,943</u>	<u>3,267,351</u>		<u>2,840,000</u>	<u>2,840,000</u>	<u>2,840,000</u>
--TOTAL DEPARTMENT--		1,532,188	32,669,943	3,267,351		2,840,000	2,840,000	2,840,000
TOTAL - ** Courthouse Project **		<u>1,532,188</u>	<u>32,669,943</u>	<u>3,267,351</u>		<u>2,840,000</u>	<u>2,840,000</u>	<u>2,840,000</u>
FUND TOTAL		<u>1,532,188</u>	<u>32,669,943</u>	<u>3,267,351</u>		<u>2,840,000</u>	<u>2,840,000</u>	<u>2,840,000</u>



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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
12010								
012010								
012010-0001								
012010-0002								
** Cedars/Hall Expense **								
** Cedars/Hall Expense **								
Expenses	269,094	667,478	80,000	8,205		16,002	16,002	16,002
Interest								
-- TOTAL PROGRAM --	<u>269,094</u>	<u>667,478</u>	<u>80,000</u>	<u>8,205</u>		<u>16,002</u>	<u>16,002</u>	<u>16,002</u>
--TOTAL DEPARTMENT--	269,094	667,478	80,000	8,205		16,002	16,002	16,002
TOTAL - ** Cedars/Hall Expense **	<u>269,094</u>	<u>667,478</u>	<u>80,000</u>	<u>8,205</u>		<u>16,002</u>	<u>16,002</u>	<u>16,002</u>
FUND TOTAL	<u>269,094</u>	<u>667,478</u>	<u>80,000</u>	<u>8,205</u>		<u>16,002</u>	<u>16,002</u>	<u>16,002</u>

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
91100								
91100								
091100-0005								
091100-0888-1								
091100-0888-2								
091100-0888-3								
091100-0888-4								
-- TOTAL PROGRAM --			<u>39,300</u>	<u>10,458</u>		<u>35,121</u>	<u>33,021</u>	<u>33,021</u>
--TOTAL DEPARTMENT--			<u>39,300</u>	<u>10,458</u>		<u>35,121</u>	<u>33,021</u>	<u>33,021</u>
TOTAL - ** On-Site WasteWater Expense			<u>39,300</u>	<u>10,458</u>		<u>35,121</u>	<u>33,021</u>	<u>33,021</u>
FUND TOTAL			<u>39,300</u>	<u>10,458</u>		<u>35,121</u>	<u>33,021</u>	<u>33,021</u>

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
12010								
012010								
012010-0001								
** Allison Gap Expenses **								
** Allison Gap Expenses **								
Expenses	402,582	20,300						
-- TOTAL PROGRAM --	<u>402,582</u>	<u>20,300</u>						
--TOTAL DEPARTMENT--	402,582	20,300						
TOTAL - ** Allison Gap Expenses **	<u>402,582</u>	<u>20,300</u>						
FUND TOTAL	<u>402,582</u>	<u>20,300</u>						



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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10000								
010000								
010000-0001								
** North Holston Expense **								
** North Holston Expense **								
Expenses	24,549							
-- TOTAL PROGRAM --	<u>24,549</u>							
--TOTAL DEPARTMENT--	24,549							
TOTAL - ** North Holston Expense **	<u>24,549</u>							
FUND TOTAL	<u>24,549</u>							

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10000								
010000								
010000-0001								
** Pioneer/Greenwood Expenses								
** Pioneer/Greenwood Expenses								
Expenses	196,086	608,919	228,500	66,338		109,728	109,728	109,728
-- TOTAL PROGRAM --	<u>196,086</u>	<u>608,919</u>	<u>228,500</u>	<u>66,338</u>		<u>109,728</u>	<u>109,728</u>	<u>109,728</u>
--TOTAL DEPARTMENT--	196,086	608,919	228,500	66,338		109,728	109,728	109,728
TOTAL - ** Pioneer/Greenwood Expenses	<u>196,086</u>	<u>608,919</u>	<u>228,500</u>	<u>66,338</u>		<u>109,728</u>	<u>109,728</u>	<u>109,728</u>
FUND TOTAL	<u>196,086</u>	<u>608,919</u>	<u>228,500</u>	<u>66,338</u>		<u>109,728</u>	<u>109,728</u>	<u>109,728</u>

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
10000								
010000								
010000-0001								
** Southfork/Long Hollow Expen								
** Southfork/Long Hollow Expen								
Expenses	392,254							
-- TOTAL PROGRAM --	<u>392,254</u>							
--TOTAL DEPARTMENT--	392,254							
TOTAL - ** Southfork/Long Hollow Expen	<u>392,254</u>							
FUND TOTAL	<u>392,254</u>							



		----- Prior	Years -----		----- Current	Year -----	--FY/2013 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		FY/2010	FY/2011	Budget	2012/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Transfer to Project Funds							
010001-0001	Transfer to Project Funds				18,190,000			
010001-0002	Transfer to General Fund				4,774			
	-- TOTAL PROGRAM --				<u>18,194,774</u>			
	--TOTAL DEPARTMENT--				18,194,774			
	TOTAL - Transfer to Project Funds				<u>18,194,774</u>			
FUND	TOTAL				<u>18,194,774</u>			

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
85010	** Water/Sewer Expense **							
085010	** Water/Sewer Expense **							
085010-1000	** Compensation & Benefits **							
085010-1001	Salary	282,227	289,727	286,081	262,453	263,013	257,856	259,329
085010-1003	Part Time Wages							
085010-2001	FICA	20,191	20,560	21,885	18,483	20,121	19,726	19,839
085010-2002	VRS	37,508	40,620	40,109	36,796	33,929	33,264	33,454
085010-2005	Hospital/Medical Plans	71,837	79,415	79,753	75,320	70,976	80,017	80,017
085010-2006	Group Insurance Plans	1,672	812	801	735	3,123	3,069	3,086
085010-2009	Unemployment Payment			1,000				
085010-2011	Workman Compensation	5,418	5,808	6,915	6,915	6,823	6,823	6,823
085010-3000	** Management/Informational Se							
085010-3002	Audit Fees							
085010-3003	Legal Fees	7,522	5,124					
085010-3004	Miss Utility	674	646	1,000	557	1,000	750	750
085010-3005	Vehicle Maintenance	5,259	5,964	8,000	10,303	7,000	5,000	5,000
085010-3006	Fuel Cost	26,855	26,534	22,000	27,554	22,000	22,000	22,000
085010-3007	Advertising	413	511	500		500	250	250
085010-3021	Escrow for Equipment							
085010-3030	Inspection Fees							
085010-3035	Engineering Fees							
085010-3037	Permits	1,887	557	2,000	557	2,000	1,300	1,300
085010-5032	Water Testing							
085010-5033	Refunds	1,265	1,155	1,200	625	1,000	1,000	1,000
085010-5100	** Operations **							
085010-5101	Electricity	42,034	38,412	44,000	47,088	50,000	47,000	47,000
085010-5102	Heat	5,150	2,376	6,000	2,125	6,000	3,500	3,500
085010-5103	Water							
085010-5201	Postage	10,194	371	10,500	10,009	12,000	10,000	10,000
085010-5202	Certified Mail							
085010-5203	Telephone	7,610	5,347	7,000	5,292	7,000	5,500	5,500
085010-5308	Flood Insurance							
085010-5400	** Maintenance,Repairs & Suppl							
085010-5401	Office Supplies	2,451	3,017	2,500	1,839	3,000	2,500	2,500
085010-5402	Cleaning Supplies	404						
085010-5404	Software Service Contract			2,500	1,452	2,500	2,500	2,500
085010-5405	Maintenance Supplies	42,517	68,607	47,500	60,449	47,500	47,500	47,500
085010-5406	Radio Service	1,201	704	1,000	625	500	500	500
085010-5407	Building & Grounds							
085010-5408	Fuel		114					
085010-5410	Uniforms	3,454	3,493	3,500	3,199	3,500	3,000	3,000
085010-5413	Replacement meters & old lines	37,289	39,990	40,000	39,990	40,000	20,000	20,000
085010-5414	Watson Gap Well Pump Installat							
085010-5415	Equipment Calibration	3,322	3,322	3,500	3,370	3,500	3,500	3,500
085010-5416	Test Well Cleghorn Section							
085010-5417	Water Tank Repairs	3,145						
085010-5418	Telemetry Replacement			21,000		10,000		
085010-5419	Groseclose Water/Sewer Study							

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
85010	** Water/Sewer Expense **							
085010-5420			2,000	949		2,000	1,000	1,000
085010-5421								
085010-5422								
085010-5423	14,909	12,619	15,000	17,519		15,000	15,000	15,000
085010-5501	20,992	9,105	15,000	13,216		15,000	13,000	13,000
085010-5999								
085010-7010								
085010-8788		50	400	225		400	250	250
085010-9003								
-- TOTAL PROGRAM --	<u>657,400</u>	<u>664,960</u>	<u>692,644</u>	<u>647,645</u>		<u>649,385</u>	<u>605,805</u>	<u>607,598</u>
--TOTAL DEPARTMENT--	657,400	664,960	692,644	647,645		649,385	605,805	607,598

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
85020	** Water Purchases **							
085020	** Water Purchases **							
085020-0001	Water Purchases							
085020-0100	** Town of Marion **							
085020-0101	Town of Marion							
085020-0102	Atkins	124,230	149,778	164,000	112,510	145,000	145,000	145,000
085020-0103	Route 16 South (Currin Valley)	61	58	75	84	84	84	84
085020-0104	HMSF/Walker's/Ebenezer	227	3,387	2,000	17,962	2,000	2,000	2,000
085020-0104-1	EHM Park Main	28,619	25,886	33,000	25,435	33,000	33,000	33,000
085020-0105	Industrial Park-Low	16,529	6,851	500	8,088	500	500	500
085020-0106	Merillat	5,124	4,567	5,000	4,637	5,300	5,300	5,300
085020-0107	Nicks Creek	5,580	1,393	500	1,332	500	500	500
085020-0108	Hutton Branch Backup Source							
085020-0200	** Town of Chilhowie **							
085020-0201	Town of Chilhowie							
085020-0202	St. Clair's Creek	14,437	10,578	12,000	10,933	12,500	600	600
085020-0203	Fox Valley Road	6,627	1,514	2,000	2,174	2,500	2,500	2,500
085020-0204	Pioneer Road							
085020-0205	Apple Valley Road Meter	125,782	117,454	130,000	126,823	130,000	130,000	130,000
085020-0206	St. John's Crossing					6,500	6,500	6,500
085020-0300	** Town of Saltville **							
085020-0301	Town of Saltville							
085020-0302	Allison Gap	1,522	1,514	1,850	1,415	1,850	1,850	1,850
085020-0303	Pleasant Heights	37,087	28,730	32,000	28,334	32,000	30,000	30,000
085020-0304	Midway	9,491	7,511	9,700	7,831	8,500	8,000	8,000
085020-0305	Poore Valley	4,475	4,229	7,000	4,057	5,000	5,000	5,000
085020-0306	Cardwell (Water Tank)	1,517	3,382	3,000	1,686	3,000	3,000	3,000
085020-0400	** Rye Valley **							
085020-0401	Rye Valley							
085020-0500	** Thomas Bridge Water Corp. *							
085020-0501	Thomas Bridge	5,447	5,462	6,000	5,693	6,000	6,000	6,000
085020-0502	Thomas Bridge Interconnect							
-- TOTAL PROGRAM --	<u>386,755</u>	<u>372,294</u>	<u>408,625</u>	<u>358,994</u>		<u>394,234</u>	<u>379,834</u>	<u>379,834</u>
--TOTAL DEPARTMENT--	386,755	372,294	408,625	358,994		394,234	379,834	379,834

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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
85030	** WasteWater/Sewer Expense **							
085030	** WasteWater/Sewer Expense **							
085030-0001	Town of Marion	94,967	143,010	135,000	148,955	135,000	135,000	135,000
085030-0002	Town of Chilhowie	6,660	5,544	6,000	6,943	6,000	6,000	6,000
085030-0003	Town of Saltville	31,235	15,214	18,000	16,254	18,000	15,000	15,000
085030-0004	Atkins							
085030-0005	Staley Creek							
085030-0006	Hungry Mother							
085030-0007	Town of Chilhowie (Salary Cost	31,274	28,464	34,000	35,882	37,000	37,000	37,000
	-- TOTAL PROGRAM --	<u>164,136</u>	<u>192,232</u>	<u>193,000</u>	<u>208,034</u>	<u>196,000</u>	<u>193,000</u>	<u>193,000</u>
	--TOTAL DEPARTMENT--	164,136	192,232	193,000	208,034	196,000	193,000	193,000

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
85040	** Debt Retirement **							
085040	** Debt Retirement **							
085040-0001								
085040-0005								
085040-0006	406,220	406,940	406,940	401,241		461,500	461,500	461,632
085040-0010								
085040-0011								
085040-0020								
085040-0021								
085040-0030								
085040-0031								
085040-0040								
085040-0050			3,736	3,736		11,208	11,208	11,208
085040-0060								
085040-0070			6,000			8,825	8,825	8,825
085040-0080								
085040-0090								
085040-0091								
085040-0100								
085040-0101								
085040-0110		31,680	27,540	27,540		27,540	27,540	27,540
085040-0120								
085040-0130								
085040-0131	19,068	19,068	19,068	15,890				
085040-0132	6,400	6,400	6,401	6,400		6,401	6,401	6,401
085040-0140								
085040-0150								
085040-0151								
085040-0152								
085040-0153	148,056	148,056	148,056	148,056		148,056	148,056	148,056
085040-0154	16,644	16,644	16,768	16,644		16,768	16,768	16,768
085040-0160	94,489	94,489	94,489	94,489		94,489	94,489	94,489
085040-0170	89,494	89,494	89,494	89,494		89,494	89,494	89,494
085040-0171								
085040-0172	68,940	68,940	68,940	68,940		68,940	68,940	68,940
085040-0173	21,672	21,672	22,936	18,060				
085040-0174	27,626	18,624	27,626	15,520				
085040-0175	23,650	23,650	23,650	23,650		23,650	23,650	23,650
-- TOTAL PROGRAM --	<u>922,259</u>	<u>945,657</u>	<u>961,644</u>	<u>929,660</u>		<u>956,871</u>	<u>956,871</u>	<u>957,003</u>
--TOTAL DEPARTMENT--	922,259	945,657	961,644	929,660		956,871	956,871	957,003



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	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget Year ----- County Admin Recommends	Year ----- Adopted Budget
85060								
085060								
085060-0001								
085060-0002								
085060-0003	7,246	66,590	115,000	68,000		45,000		
085060-0004								
085060-0005								
085060-0006			40,000	32,489				
085060-0007						50,000		
085060-0008			100,000	11,252		120,000		
085060-0009	62,976	89,841						
085060-0010			275,000	29,096		275,000	175,000	175,000
085060-0011								
085060-0012	19,657							
085060-0013								
085060-0014	192,000							
-- TOTAL PROGRAM --	<u>281,879</u>	<u>309,654</u>	<u>680,000</u>	<u>219,464</u>		<u>590,000</u>	<u>205,000</u>	<u>205,000</u>
--TOTAL DEPARTMENT--	281,879	309,654	680,000	219,464		590,000	205,000	205,000
TOTAL - ** Water/Sewer Expense **	<u>2,412,429</u>	<u>2,484,797</u>	<u>2,935,913</u>	<u>2,363,797</u>		<u>2,786,490</u>	<u>2,340,510</u>	<u>2,342,435</u>



	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
88010								
088010								
088010-0001								
088010-0002								
088010-0003								
088010-0004								
088010-0005								
088010-0006								
-- TOTAL PROGRAM --								
--TOTAL DEPARTMENT--								
TOTAL - ** Capital Outlay **								
FUND TOTAL	<u>2,412,429</u>	<u>2,484,797</u>	<u>2,935,913</u>	<u>2,363,797</u>		<u>2,786,490</u>	<u>2,340,510</u>	<u>2,342,435</u>

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Year ---- Adopted Budget
12010	** Capital Projects **							
012010	** Capital Projects **							
012010-0010		40,838	1,005					
012010-0020								
012010-0030		17,179						
012010-0040								
012010-0050								
012010-0060			40,974					
012010-0070								
012010-0080								
012010-0090		4,171	28,620					
012010-0100								
012010-0110								
012010-0120			102,091	125,000	125,186	100,000	100,000	100,000
012010-0130								
012010-0140		27,348						
012010-0150								
012010-0160								
012010-0170			14,100	500	900			
012010-0180								
012010-0190								
012010-0200								
012010-0210						25,000	25,000	25,000
012010-0222		25,250						
012010-0223		2,350						
012010-0224		8,335						
012010-0225		8,105						
012010-0226		1,512	23,488					
012010-0227				240,600	3,180			
012010-0230		4,545		250,000		250,000	250,000	250,000
-- TOTAL PROGRAM --	<u>139,633</u>	<u>210,278</u>	<u>616,100</u>	<u>129,266</u>		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
--TOTAL DEPARTMENT--	139,633	210,278	616,100	129,266		375,000	375,000	375,000
TOTAL - ** Capital Projects **	<u>139,633</u>	<u>210,278</u>	<u>616,100</u>	<u>129,266</u>		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
FUND TOTAL	<u>139,633</u>	<u>210,278</u>	<u>616,100</u>	<u>129,266</u>		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
83060								
083060								
083060-5699-4								
** Special Welfare Expense **								
** Special Welfare Expense **								
Checks for SS & SSI Recipients	15,857	13,336	11,000	12,170		13,000	13,000	13,000
-- TOTAL PROGRAM --	<u>15,857</u>	<u>13,336</u>	<u>11,000</u>	<u>12,170</u>		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
--TOTAL DEPARTMENT--	15,857	13,336	11,000	12,170		13,000	13,000	13,000
TOTAL - ** Special Welfare Expense **	<u>15,857</u>	<u>13,336</u>	<u>11,000</u>	<u>12,170</u>		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
FUND TOTAL	<u>15,857</u>	<u>13,336</u>	<u>11,000</u>	<u>12,170</u>		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
83060								
083060								
083060-0001								
083060-0002								
083060-0003								
083060-0004								
083060-0005								
083060-0006								
083060-5699-4								
** Special Welfare Expense **								
** Special Welfare Expense **								
Salaries & Wages								
FICA								
Retirement- VRS								
Hospital/Medical Plans								
Group Ins. Plans								
Part time Salaries and Wages								
Special Welfare	162,529	109,014	160,000	147,917		160,000	160,000	160,000
-- TOTAL PROGRAM --	<u>162,529</u>	<u>109,014</u>	<u>160,000</u>	<u>147,917</u>		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
--TOTAL DEPARTMENT--	162,529	109,014	160,000	147,917		160,000	160,000	160,000
TOTAL - ** Special Welfare Expense **	<u>162,529</u>	<u>109,014</u>	<u>160,000</u>	<u>147,917</u>		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
FUND TOTAL	<u>162,529</u>	<u>109,014</u>	<u>160,000</u>	<u>147,917</u>		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
83060       ** Special Dedicated Expense *								
083060               ** Special Dedicated Expense *								
083060-5699-4        Checks	5,060							
-- TOTAL PROGRAM --	<u>5,060</u>							
--TOTAL DEPARTMENT--	5,060							
TOTAL - ** Special Dedicated Expense *	<u>5,060</u>							
FUND    TOTAL	<u>5,060</u>							

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
22010      ** Comm. Atty. Drug Asset Expe								
022010      ** Comm. Atty. Drug Asset Expe								
022010-8888-21      Commonwealth Atty Drug Asset		3,037	4,000			4,000	4,000	4,000
-- TOTAL PROGRAM --		<u>3,037</u>	<u>4,000</u>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
--TOTAL DEPARTMENT--		3,037	4,000			4,000	4,000	4,000
TOTAL - ** Comm. Atty. Drug Asset Expe		<u>3,037</u>	<u>4,000</u>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
FUND    TOTAL		<u>3,037</u>	<u>4,000</u>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
21070								
021070								
021070-8888-21								
** Sheriff Drug Asset Expense								
** Sheriff Drug Asset Expense								
Sheriff Drug Asset Account		2,954	4,000	4,045		4,000	4,000	4,000
-- TOTAL PROGRAM --		<u>2,954</u>	<u>4,000</u>	<u>4,045</u>		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
--TOTAL DEPARTMENT--		2,954	4,000	4,045		4,000	4,000	4,000
TOTAL - ** Sheriff Drug Asset Expense		<u>2,954</u>	<u>4,000</u>	<u>4,045</u>		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
FUND TOTAL		<u>2,954</u>	<u>4,000</u>	<u>4,045</u>		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	---- Current Actual On 2012/06	Year ---- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ---- Adopted Budget
21070           ** Sheriff Dare Expense **								
021070           ** Sheriff Dare Expense **								
021070-8888-5    Sheriff Department Dare Fund	4,510	4,153	7,000	5,858		7,000	7,000	7,000
-- TOTAL PROGRAM --	<u>4,510</u>	<u>4,153</u>	<u>7,000</u>	<u>5,858</u>		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
--TOTAL DEPARTMENT--	4,510	4,153	7,000	5,858		7,000	7,000	7,000
TOTAL - ** Sheriff Dare Expense **	<u>4,510</u>	<u>4,153</u>	<u>7,000</u>	<u>5,858</u>		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
FUND   TOTAL	<u>4,510</u>	<u>4,153</u>	<u>7,000</u>	<u>5,858</u>		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>



- B U D G E T -  
 ALL ITEMS

E X P E N S E

ACCOUNTING PERIOD 2012/06

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
10000	** Asset Forfeiture **							
010000	** Asset Forfeiture **							
010000-0001	220	10,382	3,000	120-		3,000	3,000	3,000
010000-0002		354	3,000	134		3,000	3,000	3,000
010000-0003	511	216	2,000	320		2,000	2,000	2,000
010000-0004	23		1,000			1,000	1,000	1,000
010000-0005			1,000			1,000	1,000	1,000
010000-0006			500			500	500	500
010000-0007	1,627	200	3,000	101		3,000	3,000	3,000
010000-0008	5,536	1,794	10,000	4,172		10,000	10,000	10,000
010000-0009			1,000			1,000	1,000	1,000
-- TOTAL PROGRAM --	<u>7,917</u>	<u>12,946</u>	<u>24,500</u>	<u>4,607</u>		<u>24,500</u>	<u>24,500</u>	<u>24,500</u>
--TOTAL DEPARTMENT--	7,917	12,946	24,500	4,607		24,500	24,500	24,500
TOTAL - ** Asset Forfeiture **	<u>7,917</u>	<u>12,946</u>	<u>24,500</u>	<u>4,607</u>		<u>24,500</u>	<u>24,500</u>	<u>24,500</u>
FUND TOTAL	<u>7,917</u>	<u>12,946</u>	<u>24,500</u>	<u>4,607</u>		<u>24,500</u>	<u>24,500</u>	<u>24,500</u>

	----- Prior Expenditure FY/2010	Years ----- Expenditure FY/2011	Amended Budget	----- Current Actual On 2012/06	Year ----- Projected Expenditure	--FY/2013 Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
10000	** Police Expense **							
010000	** Police Expense **							
010000-1001		28,078	28,234	4,706		29,646	29,646	29,646
010000-1003		187,425	180,000	180,662		180,000	180,000	180,000
010000-2001	14,338	16,674	15,300	14,165		16,038	16,038	16,038
010000-2002		3,943	3,959	660		3,825	3,825	3,825
010000-2005		4,292	14,995	710		15,562		
010000-2009		72	84	13		353	353	353
010000-2011	1,642	2,535	3,378	3,378		3,540	3,540	3,540
010000-2015						8,000		
010000-2020						20,000		
010000-3002								
010000-5203			21,000	5,422		21,000	21,000	21,000
010000-5308								
010000-5401	3,064	2,524	4,000	3,671		4,000	3,000	3,000
010000-5402			10,000	8,287		10,000	8,000	8,000
010000-5408	80,797	135,351	50,000	57,011		70,000	50,000	50,000
010000-5411								
010000-5450			30,000	48		30,000	30,000	30,000
010000-5501								
010000-9003	124,610	55,575	84,000	84,000		58,000	239,000	239,000
010000-9004	497	2,646	1,000			21,000	21,000	21,000
010000-9005			257,000	257,000		10,000	10,000	10,000
-- TOTAL PROGRAM --	<u>412,373</u>	<u>442,825</u>	<u>702,950</u>	<u>619,733</u>		<u>500,964</u>	<u>615,402</u>	<u>615,402</u>
--TOTAL DEPARTMENT--	412,373	442,825	702,950	619,733		500,964	615,402	615,402
TOTAL - ** Police Expense **	<u>412,373</u>	<u>442,825</u>	<u>702,950</u>	<u>619,733</u>		<u>500,964</u>	<u>615,402</u>	<u>615,402</u>
FUND TOTAL	<u>412,373</u>	<u>442,825</u>	<u>702,950</u>	<u>619,733</u>		<u>500,964</u>	<u>615,402</u>	<u>615,402</u>
FINAL TOTAL	<u>74,887,336</u>	<u>73,400,343</u>	<u>159,813,973</u>	<u>94,285,317</u>		<u>83,063,196</u>	<u>80,191,946</u>	<u>105,625,414</u>