

- B U D G E T -
 ALL ITEMS

R E V E N U E

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
11010 ** Real Property Taxes **								
011010 ** Real Property Taxes **								
011010-0001 Current Real Estate Taxes	9,556,014-	9,587,513-	9,575,000-	9,726,639-				10,375,000-
011010-0002 Delinquent Real Estate Ta	653,839-	727,463-	632,000-	767,335-				656,421-
011010-0003 Roll Back Taxes								
-- TOTAL PROGRAM --	<u>10,209,853-</u>	<u>10,314,976-</u>	<u>10,207,000-</u>	<u>10,493,974-</u>				<u>11,031,421-</u>
--TOTAL DEPARTMENT--	10,209,853-	10,314,976-	10,207,000-	10,493,974-				11,031,421-

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ACCOUNTING PERIOD 2020/06

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
11020 ** Public Services **								
011020 ** Public Services **								
011020-0001 Current Taxes Equalized	1,165,954-	1,160,156-	1,160,000-	1,311,101-				1,320,757-
011020-0002 Delinquent Public Service								
-- TOTAL PROGRAM --	<u>1,165,954-</u>	<u>1,160,156-</u>	<u>1,160,000-</u>	<u>1,311,101-</u>				<u>1,320,757-</u>
--TOTAL DEPARTMENT--	1,165,954-	1,160,156-	1,160,000-	1,311,101-				1,320,757-

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	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
11021 ** Minerals **								
011021 ** Minerals **								
011021-0001 Current Minerals	5,159-	4,944-	5,000-	5,554-				5,000-
011021-0002 Delinquent Minerals	7-							
-- TOTAL PROGRAM --	<u>5,166-</u>	<u>4,944-</u>	<u>5,000-</u>	<u>5,554-</u>				<u>5,000-</u>
--TOTAL DEPARTMENT--	5,166-	4,944-	5,000-	5,554-				5,000-

	----- Prior Years -----		----- Current Year -----		--2020/2021 Budget Year ----			
	Revenue 2017/2018	Revenue 2018/2019	Amended Budget	Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11030	** Personal Property **							
011030	** Personal Property **							
011030-0001	Current Personal Property	2,915,755-	3,034,117-	2,975,000-	3,212,637-			3,180,322-
011030-0002	Delinquent Personal Prope	204,904-	268,207-	200,000-	293,237-			325,081-
011030-0010	Current Mobile Homes	43,734-	44,547-	44,000-	46,122-			46,537-
011030-0011	Delinquent Mobile Homes	6,879-	8,350-	6,000-	8,995-			9,980-
011030-0030	Current 762 Filed	11,167-	7,768-	10,500-	11,679-			11,811-
011030-0031	Delinquent 762 Filed	2,069-	1,487-	3,000-	1,058-			1,587-
	-- TOTAL PROGRAM --	<u>3,184,508-</u>	<u>3,364,476-</u>	<u>3,238,500-</u>	<u>3,573,728-</u>			<u>3,575,318-</u>
	--TOTAL DEPARTMENT--	3,184,508-	3,364,476-	3,238,500-	3,573,728-			3,575,318-

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2020/2021 Budget Year ----		
	Revenue 2017/2018	Revenue 2018/2019		Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11040	** Machinery & Tools **							
011040	** Machinery & Tools **							
011040-0001	Current Machinery & Tools	1,554,079-	1,658,185-	1,610,000-	1,613,745-			1,613,917-
011040-0002	Delinquent Machinery & To		46,414-	15,000-	1,169-			1,977-
011040-0030	Current Interstate Commer	57,068-	38,296-	45,000-	38,179-			38,296-
011040-0031	Delinquent Interstate Com	13-	148-	500-	799-			787-
	-- TOTAL PROGRAM --	<u>1,611,160-</u>	<u>1,743,043-</u>	<u>1,670,500-</u>	<u>1,653,892-</u>			<u>1,654,977-</u>
	--TOTAL DEPARTMENT--	1,611,160-	1,743,043-	1,670,500-	1,653,892-			1,654,977-

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	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	---- Current Actual On 2020/06	Year ---- Projected Revenue	--2020/2021 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
11050								
011050								
011050-0001								
011050-0002								
	273,184-	280,538-	279,000-	262,913-				265,000-
	2,010-	1,903-	1,200-	2,255-				2,509-
-- TOTAL PROGRAM --	<u>275,194-</u>	<u>282,441-</u>	<u>280,200-</u>	<u>265,168-</u>				<u>267,509-</u>
--TOTAL DEPARTMENT--	275,194-	282,441-	280,200-	265,168-				267,509-

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	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
11051 Lodging Tax								
011051-0001 Lodging Tax	54,749-	51,999-	56,000-	60,927-				53,000-
011051-0002 Penalty	43-	163-		114-				114-
011051-0003 Interest	2-	14-		27-				27-
-- TOTAL PROGRAM --	<u>54,794-</u>	<u>52,176-</u>	<u>56,000-</u>	<u>61,068-</u>				<u>53,141-</u>
--TOTAL DEPARTMENT--	54,794-	52,176-	56,000-	61,068-				53,141-

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2020/2021 Budget Year----		
	Revenue 2017/2018	Revenue 2018/2019		Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11060	** Penalties & Interest **							
011060	** Penalties & Interest **							
011060-0001	Penalty	167,559-	186,349-	155,000-	182,931-			170,000-
011060-0002	Interest	321,367-	418,904-	340,000-	377,702-			339,400-
011060-0005	Judicial Sale Cost	17,239-	21,868-	19,000-	21,677-			14,100-
011060-0007	Additional Attorney's Fee	445-						
011060-0009	Court Fee for Recording							
011060-0010	Judicial Sale Atty Fees							
011060-0011	Appraiser's Fee							
011060-0012	Auctioneer's Fee							
011060-0013	Nuisance and Zoning Fees							
	-- TOTAL PROGRAM --	<u>506,610-</u>	<u>627,121-</u>	<u>514,000-</u>	<u>582,310-</u>			<u>523,500-</u>
	--TOTAL DEPARTMENT--	506,610-	627,121-	514,000-	582,310-			523,500-
	TOTAL - ** General Property Taxes **	<u>17,013,239-</u>	<u>17,549,333-</u>	<u>17,131,200-</u>	<u>17,946,795-</u>			<u>18,431,623-</u>

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
12050								
012050								
012050-0001								
012050-0002								
** Motor Vehicle License **								
** Motor Vehicle License **								
Motor Vehicle License	399,108-	399,866-	398,000-	393,302-				393,900-
Motor Vehicle License Del	61,236-	87,325-	60,000-	84,675-				98,800-
-- TOTAL PROGRAM --	<u>460,344-</u>	<u>487,191-</u>	<u>458,000-</u>	<u>477,977-</u>				<u>492,700-</u>
--TOTAL DEPARTMENT--	460,344-	487,191-	458,000-	477,977-				492,700-

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	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
12060								
012060								
012060-0001								
** Rolling Stock **								
** Rolling Stock **								
Rolling Stock Taxes	34,823-	34,521-	34,521-	33,470-				34,521-
-- TOTAL PROGRAM --	<u>34,823-</u>	<u>34,521-</u>	<u>34,521-</u>	<u>33,470-</u>				<u>34,521-</u>
--TOTAL DEPARTMENT--	34,823-	34,521-	34,521-	33,470-				34,521-

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2020/2021 Budget Year----		
	Revenue 2017/2018	Revenue 2018/2019		Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12080	** Utility Licenses Tax **							
012080	** Utility Licenses Tax **							
012080-0002	Consumption Receipts Gas	6,112-	6,191-	5,500-	5,874-			6,100-
012080-0003	Consumption Receipts Elec	121,566-	81,748-	80,000-	162,090-			162,000-
012080-0004	Utility Gross Receipts Te				11,875-			
	-- TOTAL PROGRAM --	<u>127,678-</u>	<u>87,939-</u>	<u>85,500-</u>	<u>179,839-</u>			<u>168,100-</u>
	--TOTAL DEPARTMENT--	127,678-	87,939-	85,500-	179,839-			168,100-

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	---- Current Actual On 2020/06	Year ---- Projected Revenue	--2020/2021 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
12090 ** Consumer's Utility Taxes **								
012090 ** Consumer's Utility Taxes **								
012090-0001 Utility Tax Gas	1,022-	989-	1,000-	936-				1,000-
012090-0002 Utility Tax Electricity	527,610-	566,439-	564,000-	436,281-				437,200-
012090-0003 Utility Tax Telephone	543,065-	505,984-	504,000-	533,714-				537,000-
-- TOTAL PROGRAM --	<u>1,071,697-</u>	<u>1,073,412-</u>	<u>1,069,000-</u>	<u>970,931-</u>				<u>975,200-</u>
--TOTAL DEPARTMENT--	1,071,697-	1,073,412-	1,069,000-	970,931-				975,200-
TOTAL - ** Franchise License Taxes **	<u>1,694,542-</u>	<u>1,683,063-</u>	<u>1,647,021-</u>	<u>1,662,217-</u>				<u>1,670,521-</u>

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2020/2021 Budget Year ----		
	Revenue 2017/2018	Revenue 2018/2019		Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
14010	** Fines & Forfeitures **							
014010	** Fines & Forfeitures **							
014010-0003	Jail Admission Fee	2,619-	3,160-	3,000-	1,940-			2,700-
014010-0004	County's Share Sheriff Ra	148,650-	172,010-	164,000-	175,565-			175,000-
014010-0005	Court Appt. Attorney	2,772-	3,077-	2,800-	2,784-			2,700-
014010-0006	Fingerprinting Charge	440-	30-	100-	15-			
	-- TOTAL PROGRAM --	<u>154,481-</u>	<u>178,277-</u>	<u>169,900-</u>	<u>180,304-</u>			<u>180,400-</u>
	--TOTAL DEPARTMENT--	154,481-	178,277-	169,900-	180,304-			180,400-
	TOTAL - ** Fines & Forfeitures **	<u>154,481-</u>	<u>178,277-</u>	<u>169,900-</u>	<u>180,304-</u>			<u>180,400-</u>

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
15010								
015010								
015010-0002								
015010-0004								
	105,786-	199,455-	150,000-	163,291-				187,000-
	12,953-	13,388-	12,000-	8,926-				11,000-
-- TOTAL PROGRAM --	<u>118,739-</u>	<u>212,843-</u>	<u>162,000-</u>	<u>172,217-</u>				<u>198,000-</u>
--TOTAL DEPARTMENT--	118,739-	212,843-	162,000-	172,217-				198,000-

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
15020 ** Use of Property **								
015020 ** Use of Property **								
015020-0001 Rental of Health Departme	50,449-	51,189-	40,074-	40,074-				40,066-
015020-0002 Rental of Dept of Social	106,347-	73,290-	89,000-	85,219-				63,215-
015020-0003 Rental of Cornerstone	8,000-	8,000-	8,000-	8,000-				6,000-
015020-0050 Sale of Government Vehicl	4,855-		5,000-					5,000-
-- TOTAL PROGRAM --	<u>169,651-</u>	<u>132,479-</u>	<u>142,074-</u>	<u>133,293-</u>				<u>114,281-</u>
--TOTAL DEPARTMENT--	169,651-	132,479-	142,074-	133,293-				114,281-
 TOTAL - ** Interest on Investments **	<u>288,390-</u>	<u>345,322-</u>	<u>304,074-</u>	<u>305,510-</u>				<u>312,281-</u>

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
16010								
016010								
016010-0030								
016010-0040								
016010-0041								
-- TOTAL PROGRAM --	12,013-	14,299-	12,576-	10,175-				12,821-
--TOTAL DEPARTMENT--	12,013-	14,299-	12,576-	10,175-				12,821-

	----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
16020								
016020								
016020-0001								
** Charges For Commonwealth At								
** Charges For Commonwealth At								
Commonwealth Attorney Fee	3,351-	4,194-	3,500-	2,755-				3,500-
-- TOTAL PROGRAM --	<u>3,351-</u>	<u>4,194-</u>	<u>3,500-</u>	<u>2,755-</u>				<u>3,500-</u>
--TOTAL DEPARTMENT--	3,351-	4,194-	3,500-	2,755-				3,500-

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
16080 ** Charges Sanitation & Waste								
016080 ** Charges Sanitation & Waste								
016080-0003 Landfill Tipping Fees	812,740-	791,910-	748,000-	810,403-				810,000-
016080-0005 Tipping Cash Receipts	36,598-	49,535-	38,000-	43,371-				38,000-
-- TOTAL PROGRAM --	<u>849,338-</u>	<u>841,445-</u>	<u>786,000-</u>	<u>853,774-</u>				<u>848,000-</u>
--TOTAL DEPARTMENT--	849,338-	841,445-	786,000-	853,774-				848,000-
 TOTAL - ** Court Cost **	 <u>864,702-</u>	 <u>859,938-</u>	 <u>802,076-</u>	 <u>866,704-</u>				 <u>864,321-</u>

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Year ---- Department Request	County Admin Recommends	----- Adopted Budget
18030	** Expenditure Refunds **							
018030	** Expenditure Refunds **							
018030-0003	NFS Bad Checks							
018030-0005		192-		418-				1,000-
018030-0007	83,837-	21,851-	35,000-	57,055-				50,000-
018030-0008	297,609-							
018030-0014	24,274-	55,752-	30,000-					30,000-
018030-0015	7,500-	7,500-	7,500-	7,500-				7,500-
018030-0017	74,826-	77,471-	156,000-	81,519-				81,519-
018030-0019	23,119-	33,215-	28,000-	18,496-				28,000-
018030-0021	44,458-	53,762-	47,000-	48,433-				51,000-
018030-0022	29,514-	35,283-	32,000-	31,508-				36,000-
018030-0023								
018030-0024	5,618-							
018030-0025	130	471-						3,000-
018030-0026								
018030-0027	23,812-	23,827-	25,922-	25,993-				25,993-
018030-0028	521	1,130-	1,500-	6,123				
018030-0029			30,000-					30,000-
018030-0035	954-	1,023-	600-	798-				1,000-
018030-0037	8,470-	11,141-	8,000-	5,125-				8,000-
018030-0038	5,852-							
018030-0042	35-			35-				
018030-0043	2,282-							
018030-0044	48,723-	50,150-	50,000-	59,557-				50,000-
018030-0045	3,193-	5,614-	3,500-	6,406-				5,800-
018030-0048	11,280-	13,230-	12,000-	8,910-				11,300-
018030-0049	42,469-	43,097-	43,090-	43,099-				43,090-
018030-0050	48,414-	195,773-	70,000-	210,887-				280,000-
018030-0053								2,000-
018030-0055	1,305-	2,907-	2,000-	1,580-				
018030-0056								
018030-0057		634,347-	186,453-					187,106-
018030-0060		150,000-						
018030-0061								
018030-0062			700,000-					700,000-
018030-0063			200,000-					200,000-
018030-0064			165,000-					
018030-0065								50,000-
-- TOTAL PROGRAM --	<u>787,085-</u>	<u>1,418,473-</u>	<u>1,833,565-</u>	<u>601,196-</u>				<u>1,882,308-</u>
--TOTAL DEPARTMENT--	787,085-	1,418,473-	1,833,565-	601,196-				1,882,308-
TOTAL - ** Expenditure Refunds **	<u>787,085-</u>	<u>1,418,473-</u>	<u>1,833,565-</u>	<u>601,196-</u>				<u>1,882,308-</u>

	----- Prior	Years -----	Amended	----- Current	Year -----	--2020/2021 Budget Year ----		
	Revenue	Revenue		Actual On	Projected	Department	County Admin	Adopted
	2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
21100								
021100								
021100-0001								
021100-0006		323,200-	500,000-					500,000-
021100-0007								
021100-0010		200,000-						
021100-0011		100,505-		2,034-				
021100-0012		326,641-		6,611-				326,641-
021100-0013		125,212-		2,534-				125,212-
021100-0014				61,184-				
-- TOTAL PROGRAM --		<u>1,075,558-</u>	<u>500,000-</u>	<u>72,363-</u>				<u>951,853-</u>
--TOTAL DEPARTMENT--		1,075,558-	500,000-	72,363-				951,853-
TOTAL - ** State Grant Money **		<u>1,075,558-</u>	<u>500,000-</u>	<u>72,363-</u>				<u>951,853-</u>

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2020/2021 Budget Year ----		
	Revenue 2017/2018	Revenue 2018/2019		Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
22010	** Revenue from the Commonweal							
022010	** Revenue from the Commonweal							
022010-0003								
022010-0005	Mobile Home Titling Tax	68,976-	65,972-	65,000-	54,903-			55,000-
022010-0006	Special Tax On Conveyance	29,519-	33,169-	33,000-	36,968-			38,000-
022010-0007	Recordation Tax	139,231-	151,593-	140,000-	165,166-			159,000-
022010-0008	2.5% Rental Tax	245-	233-	400-	10,977-			
022010-0010	TVA Payments							
022010-0013	Royalties From National F	1,236-	1,353-	1,400-	1,588-			1,500-
022010-0032	Reimbursement Dept of Edu	450-						
	-- TOTAL PROGRAM --	<u>239,657-</u>	<u>252,320-</u>	<u>239,800-</u>	<u>269,602-</u>			<u>253,500-</u>
	--TOTAL DEPARTMENT--	239,657-	252,320-	239,800-	269,602-			253,500-

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2020/2021 Budget Year----		
	Revenue 2017/2018	Revenue 2018/2019		Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
22300	** PPTRA **							
022300	** PPTRA **							
022300-0008	PPTRA Commonwealth Reim.	90,216-	1,804,310-	1,714,100-				1,804,316-
022300-0009	2017 Commonwealth Reimbursemen	1,714,100-	1,804,316-	90,216-				
022300-0014	PPTRA Commonwealth Reim.							
	-- TOTAL PROGRAM --	<u>1,804,316-</u>	<u>1,804,316-</u>	<u>1,804,310-</u>	<u>1,804,316-</u>			<u>1,804,316-</u>
	--TOTAL DEPARTMENT--	1,804,316-	1,804,316-	1,804,310-	1,804,316-			1,804,316-

	----- Prior	Years -----	----- Current		--2020/2021 Budget Year ----			
	Revenue	Revenue	Amended	Actual On	Year ----	Department	County Admin	Year ----
	2017/2018	2018/2019	Budget	2020/06	Projected	Request	Recommends	Adopted
	-----	-----	-----	-----	-----	-----	-----	-----
22500	** Comprehensive Service Act *							
022500	** Comprehensive Service Act *							
022500-0001	CSA- Pool Funds (Local Funds)	712,720-	627,476-	740,160-	10,230-			
022500-0002	CSA-Pool Funds (State)		377,126-	919,680-	1,244,789-			919,680-
022500-0003	CSA - Administration Fund	12,190-	12,247-					
022500-0005	CSA FUND BALANCE			140,160-				
	-- TOTAL PROGRAM --	<u>724,910-</u>	<u>1,016,849-</u>	<u>1,800,000-</u>	<u>1,255,019-</u>			<u>919,680-</u>
	--TOTAL DEPARTMENT--	724,910-	1,016,849-	1,800,000-	1,255,019-			919,680-
	TOTAL - ** Revenue from the Commonweal	<u>2,768,883-</u>	<u>3,073,485-</u>	<u>3,844,110-</u>	<u>3,328,937-</u>			<u>2,977,496-</u>

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2020/2021 Budget Year----		
	Revenue 2017/2018	Revenue 2018/2019		Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23010	** Commonwealth Attorney **							
023010	** Commonwealth Attorney **							
023010-0001	Commonwealth Attorney	487,766-	486,476-	569,573-	545,853-			569,573-
023010-0003	Victim Witness Asst. Prog	101,202-	92,187-	103,483-	94,615-			121,398-
023010-0005	Comm Attorney Reimb Train	1,663-	1,786-	25,000-				25,000-
	-- TOTAL PROGRAM --	<u>590,631-</u>	<u>580,449-</u>	<u>698,056-</u>	<u>640,468-</u>			<u>715,971-</u>
	--TOTAL DEPARTMENT--	590,631-	580,449-	698,056-	640,468-			715,971-

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2020/2021 Budget Year----		
	Revenue 2017/2018	Revenue 2018/2019		Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23020	** Sheriff **							
023020	** Sheriff **							
023020-0001	Sheriff Department Expens	1,690,931-	1,706,828-	1,792,738-	1,755,308-			1,820,513-
023020-0002	Sheriff Compression Raise							
023020-0004	Sheriff Fee-Civilian Ping							
023020-0005	DCJS SRO Grant			101,282-				151,689-
023020-0011	V-Stop Violence Against Women							
023020-0017	DMV Grant - Highway Safet			40,000-				25,000-
023020-0020	Extradition of Prisoners			6,500-				6,500-
	-- TOTAL PROGRAM --	<u>1,690,931-</u>	<u>1,706,828-</u>	<u>1,940,520-</u>	<u>1,755,308-</u>			<u>2,003,702-</u>
	--TOTAL DEPARTMENT--	1,690,931-	1,706,828-	1,940,520-	1,755,308-			2,003,702-

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	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
23030 ** Commissioner of Revenue **								
023030 ** Commissioner of Revenue **								
023030-0001 Commissioner	111,132-	102,663-	114,874-	114,490-				115,370-
-- TOTAL PROGRAM --	<u>111,132-</u>	<u>102,663-</u>	<u>114,874-</u>	<u>114,490-</u>				<u>115,370-</u>
--TOTAL DEPARTMENT--	111,132-	102,663-	114,874-	114,490-				115,370-

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
23040	** Treasurer **							
023040	** Treasurer **							
023040-0001	Treasurer	108,467-	108,705-	114,291-	112,307-			114,292-
	-- TOTAL PROGRAM --	<u>108,467-</u>	<u>108,705-</u>	<u>114,291-</u>	<u>112,307-</u>			<u>114,292-</u>
	--TOTAL DEPARTMENT--	108,467-	108,705-	114,291-	112,307-			114,292-

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	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
23060								
023060								
023060-0001								
** Registrar/Electoral Bd **								
** Registrar/Electoral Bd **								
Registrar/Electoral Board	40,959-	42,436-	44,772-	56,522-				46,125-
-- TOTAL PROGRAM --	<u>40,959-</u>	<u>42,436-</u>	<u>44,772-</u>	<u>56,522-</u>				<u>46,125-</u>
--TOTAL DEPARTMENT--	40,959-	42,436-	44,772-	56,522-				46,125-

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2020/2021 Budget Year----		
	Revenue 2017/2018	Revenue 2018/2019		Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23080	** Clerk & Employee Fringe Ben							
023080	** Clerk & Employee Fringe Ben							
023080-0001	Clerk & Employee Salaries	310,859-	357,276-	327,357-	345,527-			327,357-
023080-0002	Circuit Court Records Pre	23,127-	10,493-	18,000-				10,492-
023080-0004	Circuit Court-Office Supp	2,837-	3,549-	12,000-	2,225-			3,200-
	-- TOTAL PROGRAM --	<u>336,823-</u>	<u>371,318-</u>	<u>357,357-</u>	<u>347,752-</u>			<u>341,049-</u>
	--TOTAL DEPARTMENT--	336,823-	371,318-	357,357-	347,752-			341,049-

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		----- Prior	Years -----			----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
23100	Transfer From Local Sales								
023100-0001	Transfer From Local Sales	2,129,109-	2,171,311-	2,200,000-	2,359,380-				2,200,000-
023100-0002	Coin Reimbursement-Clerk'	19,191-		20,000-	2,513-				20,000-
	-- TOTAL PROGRAM --	<u>2,148,300-</u>	<u>2,171,311-</u>	<u>2,220,000-</u>	<u>2,361,893-</u>				<u>2,220,000-</u>
	--TOTAL DEPARTMENT--	2,148,300-	2,171,311-	2,220,000-	2,361,893-				2,220,000-
	TOTAL - ** Commonwealth Attorney **	<u>5,027,243-</u>	<u>5,083,710-</u>	<u>5,489,870-</u>	<u>5,388,740-</u>				<u>5,556,509-</u>

	----- Prior	Years -----	Amended	----- Current	Year -----	--2020/2021 Budget Year ----		
	Revenue	Revenue		Actual On	Projected	Department	County Admin	Adopted
	2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
24040								
024040								
024040-0005								
024040-0007								
024040-0011								
024040-0040								
024040-0040-1								
024040-0041								
024040-0041-1								
024040-0041-2								
024040-0042								
024040-0043								
	30,997-	104,859-	120,006-	114,182-				128,000-
-- TOTAL PROGRAM --	<u>178,474-</u>	<u>268,807-</u>	<u>261,006-</u>	<u>274,179-</u>				<u>137,000-</u>
--TOTAL DEPARTMENT--	178,474-	268,807-	261,006-	274,179-				137,000-
TOTAL - ** Categorical Aid - Other **	<u>178,474-</u>	<u>268,807-</u>	<u>261,006-</u>	<u>274,179-</u>				<u>137,000-</u>

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2020/2021 Budget Year----		
	Revenue 2017/2018	Revenue 2018/2019		Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
31010 ** Payment in Lieu Of Taxes **								
031010 ** Payment in Lieu Of Taxes **								
031010-0001 Payment In Lieu of Taxes	204,514-	209,296-	116,000-	216,154-				210,000-
-- TOTAL PROGRAM --	<u>204,514-</u>	<u>209,296-</u>	<u>116,000-</u>	<u>216,154-</u>				<u>210,000-</u>
--TOTAL DEPARTMENT--	204,514-	209,296-	116,000-	216,154-				210,000-
TOTAL - ** Payment in Lieu Of Taxes **	<u>204,514-</u>	<u>209,296-</u>	<u>116,000-</u>	<u>216,154-</u>				<u>210,000-</u>

	----- Prior	Years -----	Amended	----- Current	Year -----	--2020/2021 Budget Year ----		
	Revenue	Revenue		Actual On	Projected	Department	County Admin	Adopted
	2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
35010								
035010								
035010-0006	128-	80-		35-				100-
035010-0008			13,800-					13,800-
035010-0009								
035010-0010	75-							
035010-0011								
035010-0012								
035010-0013								
035010-0014	300-	300-		300-				300-
035010-0015	4,205-	4,568-	2,500-	5,193-				4,000-
035010-0016	24,051-	4,619-	4,500-	2,181-				4,500-
-- TOTAL PROGRAM --	<u>28,759-</u>	<u>9,567-</u>	<u>20,800-</u>	<u>7,709-</u>				<u>22,700-</u>
--TOTAL DEPARTMENT--	28,759-	9,567-	20,800-	7,709-				22,700-
TOTAL - ** Special Assessments **	<u>28,759-</u>	<u>9,567-</u>	<u>20,800-</u>	<u>7,709-</u>				<u>22,700-</u>

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	---- Current Actual On 2020/06	Year ---- Projected Revenue	--2020/2021 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
40000 ** Local Funds Transfers **								
040000 ** Local Funds Transfers **								
040000-0001 Department of Social Serv	627,888	650,939	844,299	608,670			988,570	
040000-0002 Smyth County School Board	10,200,914	9,963,839	10,008,139	10,182,962			10,406,617	
040000-0003 Water & Sewer Department								
040000-0005 Local Funds Transfer-Use of Fu								
-- TOTAL PROGRAM --	<u>10,828,802</u>	<u>10,614,778</u>	<u>10,852,438</u>	<u>10,791,632</u>				<u>11,395,187</u>
--TOTAL DEPARTMENT--	10,828,802	10,614,778	10,852,438	10,791,632				11,395,187
 TOTAL - ** Local Funds Transfers **	<u>10,828,802</u>	<u>10,614,778</u>	<u>10,852,438</u>	<u>10,791,632</u>				<u>11,395,187</u>
 FUND TOTAL	<u>18,386,438-</u>	<u>21,238,402-</u>	<u>26,382,584-</u>	<u>20,185,054-</u>				<u>26,889,625-</u>

		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
11010	** Prepaid Taxes Fund **								
011010	** Prepaid Taxes Fund **								
011010-0020	PREPAID REAL ESTATE				20,847-				
011010-0021	PREPAID PERSONAL PROPERTY				19,646-				
011010-0022	Prepaid Special Assess.								
	-- TOTAL PROGRAM --				40,493-				
	--TOTAL DEPARTMENT--				40,493-				
	TOTAL - ** Prepaid Taxes Fund **				40,493-				
FUND	TOTAL				40,493-				

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
13010 ** Animal License **								
013010 ** Animal License **								
013010-0002 Dog & Cat Tags	6,231-	5,751-	5,000-	4,768-			5,513-	
013010-0003 Animal Friendly Plates	506-	458-	500-	500-			500-	
013010-0004 Animal Restitution By Cou	520-	771-						
013010-0005 Dangerous Dog Renewal Fee								
013010-0006 Use of Fund Balance savin								
-- TOTAL PROGRAM --	<u>7,257-</u>	<u>6,980-</u>	<u>5,500-</u>	<u>5,268-</u>			<u>6,013-</u>	
--TOTAL DEPARTMENT--	<u>7,257-</u>	<u>6,980-</u>	<u>5,500-</u>	<u>5,268-</u>			<u>6,013-</u>	
TOTAL - ** Animal License **	<u>7,257-</u>	<u>6,980-</u>	<u>5,500-</u>	<u>5,268-</u>			<u>6,013-</u>	
FUND TOTAL	<u>7,257-</u>	<u>6,980-</u>	<u>5,500-</u>	<u>5,268-</u>			<u>6,013-</u>	

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		----- Prior	Years -----			--2020/2021 Budget Year ----			
		Revenue	Revenue	Amended	Current	Year	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	Actual On	Projected	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	IDA Funds								
010000-0001	IDA Funds	5,644-	189,485-	6,000-	12,728-				6,000-
010000-0002	Interest								
010000-0004	Use of Fund Balance savin			554,000-					554,000-
010000-0005	Proceeds from Hospital Am								
010000-0006	Proceeds from Hospital Am		20,000-						
010000-0007	Proceeds from Hospital Su								
	-- TOTAL PROGRAM --	<u>5,644-</u>	<u>209,485-</u>	<u>560,000-</u>	<u>12,728-</u>				<u>560,000-</u>
	--TOTAL DEPARTMENT--	5,644-	209,485-	560,000-	12,728-				560,000-
	TOTAL - IDA Funds	<u>5,644-</u>	<u>209,485-</u>	<u>560,000-</u>	<u>12,728-</u>				<u>560,000-</u>
FUND	TOTAL	<u>5,644-</u>	<u>209,485-</u>	<u>560,000-</u>	<u>12,728-</u>				<u>560,000-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
11000	Town of Marion							
011000-0001	Town of Marion	268-	3,229-		192-			200-
011000-0002	Town of Chilhowie	349-	15,198-		414-			400-
011000-0003	Town of Saltville	125-	515-					
	-- TOTAL PROGRAM --	<u>742-</u>	<u>18,942-</u>		<u>606-</u>			<u>600-</u>
	--TOTAL DEPARTMENT--	742-	18,942-		606-			600-
	TOTAL - Town of Marion	<u>742-</u>	<u>18,942-</u>		<u>606-</u>			<u>600-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
12000	Town of Marion E-Summons							
012000-0001	Town of Marion E-Summons	2,260-	1,930-		1,235-			1,000-
012000-0002	Town of Chilhowie E-Summons	6,025-	7,263-		7,064-			3,500-
012000-0003	Town of Saltville E-Summons	325-	445-		695-			500-
	-- TOTAL PROGRAM --	8,610-	9,638-		8,994-			5,000-
	--TOTAL DEPARTMENT--	8,610-	9,638-		8,994-			5,000-
	TOTAL - Town of Marion E-Summons	8,610-	9,638-		8,994-			5,000-
FUND	TOTAL	9,352-	28,580-		9,600-			5,600-

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
17010 ** Insurances **								
017010 ** Insurances **								
017010-0001 Blue Cross Blue Shield	192-			603-				
-- TOTAL PROGRAM --	<u>192-</u>			<u>603-</u>				
--TOTAL DEPARTMENT--	192-			603-				
 TOTAL - ** Insurances **	<u>192-</u>			<u>603-</u>				
 FUND TOTAL	<u>192-</u>			<u>603-</u>				

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
20010	** Local School Funds **								
020010	** Local School Funds **								
020010-0001	Local School Funds	2,463,851-	2,020,264-		2,312,671-				
	-- TOTAL PROGRAM --	<u>2,463,851-</u>	<u>2,020,264-</u>		<u>2,312,671-</u>				
	--TOTAL DEPARTMENT--	2,463,851-	2,020,264-		2,312,671-				
	TOTAL - ** Local School Funds **	<u>2,463,851-</u>	<u>2,020,264-</u>		<u>2,312,671-</u>				

	----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
21010								
	** State School Funds **							
021010								
	** State School Funds **							
021010-0002	4,802,645-	4,902,327-	5,079,763-	4,741,241-				4,374,821-
021010-0006	31,846,623-	33,390,584-	27,615,147-	33,998,495-				28,807,106-
021010-0052	416,033-	418,255-	487,113-	279,929-				487,113-
021010-0072			5,529,055-					5,529,055-
021010-0123			2,657,641-					2,476,132-
	-- TOTAL PROGRAM --		<u>41,368,719-</u>	<u>39,019,665-</u>				<u>41,674,227-</u>
	--TOTAL DEPARTMENT--		41,368,719-	39,019,665-				41,674,227-
TOTAL - ** State School Funds **	<u>37,065,301-</u>	<u>38,711,166-</u>	<u>41,368,719-</u>	<u>39,019,665-</u>				<u>41,674,227-</u>

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		----- Prior	Years -----			----- Current	Year -----	--2020/2021 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted	
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget	
		-----	-----	-----	-----	-----	-----	-----	-----	
22000	Local Funds Transfer From									
022000-0001	Local Funds Transfer From	7,927,381-	7,313,326-	7,869,582-	7,506,084-					8,215,575-
022000-0002	School Debt & Capital Out	2,273,533-	2,650,513-	2,192,564-	2,676,878-					2,191,042-
	-- TOTAL PROGRAM --	<u>10,200,914-</u>	<u>9,963,839-</u>	<u>10,062,146-</u>	<u>10,182,962-</u>					<u>10,406,617-</u>
	--TOTAL DEPARTMENT--	10,200,914-	9,963,839-	10,062,146-	10,182,962-					10,406,617-
	TOTAL - Local Funds Transfer From	<u>10,200,914-</u>	<u>9,963,839-</u>	<u>10,062,146-</u>	<u>10,182,962-</u>					<u>10,406,617-</u>
FUND	TOTAL	<u>49,730,066-</u>	<u>50,695,269-</u>	<u>51,430,865-</u>	<u>51,515,298-</u>					<u>52,080,844-</u>

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		----- Prior	Years -----			--2020/2021 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
24010	Board Of Welfare - Local							
024010-0008	Board Of Welfare - Local	36,929-	27,720-	24,000-	59,859-			24,000-
024010-0009	Social Services Reim From	4,087,854-	4,167,386-	4,229,006-	4,327,396-			4,532,837-
	-- TOTAL PROGRAM --	<u>4,124,783-</u>	<u>4,195,106-</u>	<u>4,253,006-</u>	<u>4,387,255-</u>			<u>4,556,837-</u>
	--TOTAL DEPARTMENT--	4,124,783-	4,195,106-	4,253,006-	4,387,255-			4,556,837-
	TOTAL - Board Of Welfare - Local	<u>4,124,783-</u>	<u>4,195,106-</u>	<u>4,253,006-</u>	<u>4,387,255-</u>			<u>4,556,837-</u>

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		----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
25000	Local Share Transfer From								
025000-0001	Local Share Transfer From	627,888-	650,939-	844,299-	608,670-			988,570-	
	-- TOTAL PROGRAM --	<u>627,888-</u>	<u>650,939-</u>	<u>844,299-</u>	<u>608,670-</u>			<u>988,570-</u>	
	--TOTAL DEPARTMENT--	627,888-	650,939-	844,299-	608,670-			988,570-	
	TOTAL - Local Share Transfer From	<u>627,888-</u>	<u>650,939-</u>	<u>844,299-</u>	<u>608,670-</u>			<u>988,570-</u>	
FUND	TOTAL	<u>4,752,671-</u>	<u>4,846,045-</u>	<u>5,097,305-</u>	<u>4,995,925-</u>			<u>5,545,407-</u>	

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	Revenue Funds								
010000-0001	Revenue Funds								
010000-0002	Interest	2-	2-		2-				
	-- TOTAL PROGRAM --	<u>2-</u>	<u>2-</u>		<u>2-</u>				
	--TOTAL DEPARTMENT--	2-	2-		2-				
	TOTAL - Revenue Funds	<u>2-</u>	<u>2-</u>		<u>2-</u>				
FUND	TOTAL	<u>2-</u>	<u>2-</u>		<u>2-</u>				

		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Deposits							
010001-0001	Deposits		28,607-		28,607			
	-- TOTAL PROGRAM --		<u>28,607-</u>		<u>28,607</u>			
	--TOTAL DEPARTMENT--		28,607-		28,607			
	TOTAL - Deposits		<u>28,607-</u>		<u>28,607</u>			
FUND	TOTAL		<u>28,607-</u>		<u>28,607</u>			

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
11010 ** School Text Book Revenue **								
011010 ** School Text Book Revenue **								
011010-0001 School Textbook Fund	463,033-	419,696-	900,000-	410,222-				
011010-0002 Interest	9,188-	17,076-	12,000-	14,245-				
011010-0003 Revenue Transfer								200,000-
-- TOTAL PROGRAM --	<u>472,221-</u>	<u>436,772-</u>	<u>912,000-</u>	<u>424,467-</u>				<u>200,000-</u>
--TOTAL DEPARTMENT--	472,221-	436,772-	912,000-	424,467-				200,000-
TOTAL - ** School Text Book Revenue **	<u>472,221-</u>	<u>436,772-</u>	<u>912,000-</u>	<u>424,467-</u>				<u>200,000-</u>
FUND TOTAL	<u>472,221-</u>	<u>436,772-</u>	<u>912,000-</u>	<u>424,467-</u>				<u>200,000-</u>

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	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
11010 Grant Rev. - 911 Wireless								
011010-0001 Grant Rev. - 911 Wireless	47,769-	80,577-	90,000-	139,544-				86,000-
011010-0002 Interest Income	27-	18-	30-	19-				30-
011010-0003 Use of Fund Balance			92,730-					86,000-
-- TOTAL PROGRAM --	<u>47,796-</u>	<u>80,595-</u>	<u>182,760-</u>	<u>139,563-</u>				<u>172,030-</u>
--TOTAL DEPARTMENT--	47,796-	80,595-	182,760-	139,563-				172,030-
TOTAL - Grant Rev. - 911 Wireless	<u>47,796-</u>	<u>80,595-</u>	<u>182,760-</u>	<u>139,563-</u>				<u>172,030-</u>
FUND TOTAL	<u>47,796-</u>	<u>80,595-</u>	<u>182,760-</u>	<u>139,563-</u>				<u>172,030-</u>

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	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000 ** E-911 Fund Revenue **								
010000 ** E-911 Fund Revenue **								
010000-0001 Surcharge Collections	4,139-	10,589-		2,541-				
010000-0002 E-911 Interest	1-	1-		2-				
-- TOTAL PROGRAM --	<u>4,140-</u>	<u>10,590-</u>		<u>2,543-</u>				
--TOTAL DEPARTMENT--	4,140-	10,590-		2,543-				
TOTAL - ** E-911 Fund Revenue **	<u>4,140-</u>	<u>10,590-</u>		<u>2,543-</u>				

		----- Prior Years -----		----- Current Year -----	--2020/2021 Budget Year----		
		Revenue	Amended	Actual On	Department	County Admin	Adopted
		2017/2018	Budget	2020/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----
20000	E911 Money for Wireless						
020000-0001	E911 Money for Wireless						
	-- TOTAL PROGRAM --	-----	-----	-----	-----	-----	-----
	--TOTAL DEPARTMENT--	-----	-----	-----	-----	-----	-----
	TOTAL - E911 Money for Wireless	-----	-----	-----	-----	-----	-----
FUND	TOTAL	4,140-	10,590-	2,543-	-----	-----	-----

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	----- Prior Years -----		Amended Budget	----- Current Year -----		--2020/2021 Budget Year ----		
	Revenue 2017/2018	Revenue 2018/2019		Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
10000	** Covid19-Zoning Money Revenu							
010000	** Covid19-Zoning Money Revenu							
010000-0001	COVID19 Money			2,000-				
	-- TOTAL PROGRAM --			2,000-				
	--TOTAL DEPARTMENT--			2,000-				

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	COVID 19 Registrar							
010001-0001	COVID 19 Registrar							58,454-
010001-0002	COVID 19 Zoning							2,000-
	-- TOTAL PROGRAM --							60,454-
	--TOTAL DEPARTMENT--							60,454-
	TOTAL - ** Covid19-Zoning Money Revenu				2,000-			60,454-
FUND	TOTAL				2,000-			60,454-

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		----- Prior	Years -----			----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	Bonds								
010001-0001	Bonds								
010001-0002	Interest		1-						
010001-0010	Transfer From Courthouse	156,800-	634,400-	186,453-					187,106-
	-- TOTAL PROGRAM --	<u>156,801-</u>	<u>634,401-</u>	<u>186,453-</u>					<u>187,106-</u>
	--TOTAL DEPARTMENT--	156,801-	634,401-	186,453-					187,106-
	TOTAL - Bonds	<u>156,801-</u>	<u>634,401-</u>	<u>186,453-</u>					<u>187,106-</u>
FUND	TOTAL	<u>156,801-</u>	<u>634,401-</u>	<u>186,453-</u>					<u>187,106-</u>

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
10001 **Courthouse Construction BB&T								
010001 **Courthouse Construction BB&T								
010001-0002 Interest	2,953-	912-		530-				
-- TOTAL PROGRAM --	<u>2,953-</u>	<u>912-</u>		<u>530-</u>				
--TOTAL DEPARTMENT--	2,953-	912-		530-				
 TOTAL - **Courthouse Construction BB&T	<u>2,953-</u>	<u>912-</u>		<u>530-</u>				
 FUND TOTAL	<u>2,953-</u>	<u>912-</u>		<u>530-</u>				

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	----- Prior Years -----		----- Current Year -----		--2020/2021 Budget Year ----			
	Revenue 2017/2018	Revenue 2018/2019	Amended Budget	Actual On 2020/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
10001	** Sewer Revenue **							
010001	** Sewer Revenue **							
010001-0003	Town of Marion - Sewer pa	363,428-	368,246-	386,000-	369,692-			386,000-
010001-0004	Town of Chihowie- Sewer P	58,136-	68,289-	70,000-	69,255-			70,000-
010001-0005	Town of Saltville- Sewer	69,708-	32,301-	55,650-				55,650-
010001-0006	Thomas Bridge Payment	76,335-	110,866-	106,000-	114,688-			130,000-
	-- TOTAL PROGRAM --	<u>567,607-</u>	<u>579,702-</u>	<u>617,650-</u>	<u>553,635-</u>			<u>641,650-</u>
	--TOTAL DEPARTMENT--	567,607-	579,702-	617,650-	553,635-			641,650-
	TOTAL - ** Sewer Revenue **	<u>567,607-</u>	<u>579,702-</u>	<u>617,650-</u>	<u>553,635-</u>			<u>641,650-</u>

		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
16100	Connection Fees							
016100-0001	Connection Fees	12,000-	25,050-	17,000-	23,375-			17,000-
	-- TOTAL PROGRAM --	<u>12,000-</u>	<u>25,050-</u>	<u>17,000-</u>	<u>23,375-</u>			<u>17,000-</u>
	--TOTAL DEPARTMENT--	12,000-	25,050-	17,000-	23,375-			17,000-

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
16500	Application Fee							
016500-0001	Application Fee	2,525-	3,450-	2,500-	35,212-			3,000-
016500-0002	Service Charges	18,901-	19,529-	18,000-	21,076-			18,000-
016500-0003	A/R Deposits							
	-- TOTAL PROGRAM --	<u>21,426-</u>	<u>22,979-</u>	<u>20,500-</u>	<u>56,288-</u>			<u>21,000-</u>
	--TOTAL DEPARTMENT--	21,426-	22,979-	20,500-	56,288-			21,000-
	TOTAL - Connection Fees	<u>33,426-</u>	<u>48,029-</u>	<u>37,500-</u>	<u>79,663-</u>			<u>38,000-</u>

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		----- Prior	Years -----			--2020/2021 Budget Year ----			
		Revenue	Revenue	Amended	Current	Year -----	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	Actual On	Projected	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
19010	Miscellaneous								
019010-0001	Miscellaneous	1,337-	82-	100-	80-				100-
019010-0002	Return Check	650-	1,250-	800-	950-				800-
019010-0003	Transfer from General Fun								
	-- TOTAL PROGRAM --	<u>1,987-</u>	<u>1,332-</u>	<u>900-</u>	<u>1,030-</u>				<u>900-</u>
	--TOTAL DEPARTMENT--	1,987-	1,332-	900-	1,030-				900-
	TOTAL - Miscellaneous	<u>1,987-</u>	<u>1,332-</u>	<u>900-</u>	<u>1,030-</u>				<u>900-</u>

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	---- Current Actual On 2020/06	Year ---- Projected Revenue	--2020/2021 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
20000 **Utility Deposits **								
020000 **Utility Deposits **								
020000-0001 Deposit Residential	450-							
020000-0002 Deposit Commercial								
020000-0003 Deposit Industrial								
-- TOTAL PROGRAM --	450-							
--TOTAL DEPARTMENT--	450-							
 TOTAL - **Utility Deposits **	450-							
 FUND TOTAL	<u>2,141,571-</u>	<u>2,217,756-</u>	<u>2,294,050-</u>	<u>2,179,198-</u>				<u>2,328,369-</u>

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		----- Prior	Years -----			----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12010	E39								
012010-0064	E39								
012010-0067	VDH Konnarock								
012010-0070	Groseclose EPA								
012010-0141	SERCAP / MRPDC Grants		19,897-		50,000-				51,800-
012010-0142	RD-Adwolfe Sewer PER	12,535-							
012010-0143	MRPDC-Atkins Source TA								
012010-0144	MRPDC-Ebenezer Well								
012010-0145	WWCF	115,396-	18,000-	100,000-					80,000-
012010-0146	Back of the Dragon Proj-T		21,567-	160,000-	1,223-				160,000-
012010-0147	Back of the Dragon Proj-V		76,813-	640,000-	2,276-				640,000-
012010-0148	Mt. Rogers Planning Dist.-Wate			30,000-	25,000-				
012010-0150	Reimbursement Adwolfe Ins	23,692-							
	-- TOTAL PROGRAM --	<u>151,623-</u>	<u>136,277-</u>	<u>930,000-</u>	<u>78,499-</u>				<u>931,800-</u>
	--TOTAL DEPARTMENT--	151,623-	136,277-	930,000-	78,499-				931,800-

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ACCOUNTING PERIOD 2020/06

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
12020								
012020								
012020-0001								
**Tranfers From Porject Funds								
**Tranfers From Porject Funds								
Reimbursements From Proje								
-- TOTAL PROGRAM --								

--TOTAL DEPARTMENT--								

TOTAL - E39	<u>151,623-</u>	<u>136,277-</u>	<u>930,000-</u>	<u>78,499-</u>				<u>931,800-</u>
FUND TOTAL	<u>151,623-</u>	<u>136,277-</u>	<u>930,000-</u>	<u>78,499-</u>				<u>931,800-</u>

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	---- Current Actual On 2020/06	Year ---- Projected Revenue	--2020/2021 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
10000 ** Special Welfare SSI Revenue								
010000 ** Special Welfare SSI Revenue								
010000-0001 Receipts for SS & SSI Pay	11,830-	6,392-	7,000-	2,402-				7,000-
010000-0002 Interest								
-- TOTAL PROGRAM --	<u>11,830-</u>	<u>6,392-</u>	<u>7,000-</u>	<u>2,402-</u>				<u>7,000-</u>
--TOTAL DEPARTMENT--	11,830-	6,392-	7,000-	2,402-				7,000-
 TOTAL - ** Special Welfare SSI Revenue	<u>11,830-</u>	<u>6,392-</u>	<u>7,000-</u>	<u>2,402-</u>				<u>7,000-</u>
 FUND TOTAL	<u>11,830-</u>	<u>6,392-</u>	<u>7,000-</u>	<u>2,402-</u>				<u>7,000-</u>

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		----- Prior	Years -----			----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
36010	Special Welfare Collectio								
036010-0001	Special Welfare Collectio	77,384-	68,972-	75,000-	59,192-				75,000-
036010-0002	Interest on CD'S	563-	767-	570-	791-				570-
036010-0003	Interest on Bank Account	12-	12-	15-	12-				15-
	-- TOTAL PROGRAM --	<u>77,959-</u>	<u>69,751-</u>	<u>75,585-</u>	<u>59,995-</u>				<u>75,585-</u>
	--TOTAL DEPARTMENT--	77,959-	69,751-	75,585-	59,995-				75,585-
	TOTAL - Special Welfare Collectio	<u>77,959-</u>	<u>69,751-</u>	<u>75,585-</u>	<u>59,995-</u>				<u>75,585-</u>
FUND	TOTAL	<u>77,959-</u>	<u>69,751-</u>	<u>75,585-</u>	<u>59,995-</u>				<u>75,585-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Comm. Atty. Drug Asset							
010001	Comm. Atty. Drug Asset							
010001-0001	State / Local Funds	8,957-	3,897-	50,000-	11,097-			50,000-
010001-0002	Interest	3-	4-		4-			
	-- TOTAL PROGRAM --	<u>8,960-</u>	<u>3,901-</u>	<u>50,000-</u>	<u>11,101-</u>			<u>50,000-</u>
	--TOTAL DEPARTMENT--	8,960-	3,901-	50,000-	11,101-			50,000-
	TOTAL - Comm. Atty. Drug Asset	<u>8,960-</u>	<u>3,901-</u>	<u>50,000-</u>	<u>11,101-</u>			<u>50,000-</u>
FUND	TOTAL	<u>8,960-</u>	<u>3,901-</u>	<u>50,000-</u>	<u>11,101-</u>			<u>50,000-</u>

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Sheriff Restitution							
010001	Sheriff Restitution							
010001-0001	State/ Local Funds	29,812-	2,780-	20,000-	6,975-			10,000-
010001-0002	Interest	6-	5-					
	-- TOTAL PROGRAM --	<u>29,818-</u>	<u>2,785-</u>	<u>20,000-</u>	<u>6,975-</u>			<u>10,000-</u>
	--TOTAL DEPARTMENT--	29,818-	2,785-	20,000-	6,975-			10,000-
	TOTAL - Sheriff Restitution	<u>29,818-</u>	<u>2,785-</u>	<u>20,000-</u>	<u>6,975-</u>			<u>10,000-</u>
FUND	TOTAL	<u>29,818-</u>	<u>2,785-</u>	<u>20,000-</u>	<u>6,975-</u>			<u>10,000-</u>

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	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000 ** Sheriff Dare Revenue **								
010000 ** Sheriff Dare Revenue **								
010000-0001 Dare Collections	11,123-	4,341-	10,000-	724-				10,000-
010000-0002 Interest								
010000-0003 Dare Fund Balance								
-- TOTAL PROGRAM --	<u>11,123-</u>	<u>4,341-</u>	<u>10,000-</u>	<u>724-</u>				<u>10,000-</u>
--TOTAL DEPARTMENT--	11,123-	4,341-	10,000-	724-				10,000-
 TOTAL - ** Sheriff Dare Revenue **	 <u>11,123-</u>	 <u>4,341-</u>	 <u>10,000-</u>	 <u>724-</u>				 <u>10,000-</u>
 FUND TOTAL	 <u>11,123-</u>	 <u>4,341-</u>	 <u>10,000-</u>	 <u>724-</u>				 <u>10,000-</u>

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
10000 ** Courthouse Security Revenue								
010000 ** Courthouse Security Revenue								
010000-0001 Money from Courts	131,359-	155,631-	152,600-	145,617-				302,960-
010000-0002 Interest	6-	6-		6-				
010000-0003 Use of Fund Balance								
-- TOTAL PROGRAM --	<u>131,365-</u>	<u>155,637-</u>	<u>152,600-</u>	<u>145,623-</u>				<u>302,960-</u>
--TOTAL DEPARTMENT--	131,365-	155,637-	152,600-	145,623-				302,960-
 TOTAL - ** Courthouse Security Revenue	 <u>131,365-</u>	 <u>155,637-</u>	 <u>152,600-</u>	 <u>145,623-</u>				 <u>302,960-</u>
 FUND TOTAL	 <u>131,365-</u>	 <u>155,637-</u>	 <u>152,600-</u>	 <u>145,623-</u>				 <u>302,960-</u>

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	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000 ** Asset Forfeiture **								
010000 ** Asset Forfeiture **								
010000-0001 Locals Funds	43,579-	25,000-	685,000-	33,462-				125,000-
010000-0002 Interest								
-- TOTAL PROGRAM --	<u>43,579-</u>	<u>25,000-</u>	<u>685,000-</u>	<u>33,462-</u>				<u>125,000-</u>
--TOTAL DEPARTMENT--	43,579-	25,000-	685,000-	33,462-				125,000-
 TOTAL - ** Asset Forfeiture **	 <u>43,579-</u>	 <u>25,000-</u>	 <u>685,000-</u>	 <u>33,462-</u>				 <u>125,000-</u>
 FUND TOTAL	 <u>43,579-</u>	 <u>25,000-</u>	 <u>685,000-</u>	 <u>33,462-</u>				 <u>125,000-</u>

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R E V E N U E

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
10000								
010000								
010000-0001								
010000-0003								
010000-0004								
010000-0005								
010000-0006								
010000-0007								
010000-0008								
010000-0009								
** Police Acty Revenue **								
** Police Acty Revenue **								
Court Fines	594,602-	688,038-	710,000-	702,262-				700,000-
Use of Fund Balance			364,354-					309,336-
SRO School Board Reimb								132,000-
State & Federal Grants	6,395-	10,114-	21,530-	13,251-				21,530-
Other Revenue	41,980-	3,066-	5,000-	1,900-				5,000-
VDOT Part-Time Payroll	47,930-	50,090-	48,000-	36,740-				48,000-
Restitutions Order by Cou	1,890-	25,200-		2,325-				
Special Investigator Salary Re				14,207-				21,530-
-- TOTAL PROGRAM --	<u>692,797-</u>	<u>776,508-</u>	<u>1,148,884-</u>	<u>770,685-</u>				<u>1,237,396-</u>
--TOTAL DEPARTMENT--	692,797-	776,508-	1,148,884-	770,685-				1,237,396-
TOTAL - ** Police Acty Revenue **	<u>692,797-</u>	<u>776,508-</u>	<u>1,148,884-</u>	<u>770,685-</u>				<u>1,237,396-</u>
FUND TOTAL	<u>692,797-</u>	<u>776,508-</u>	<u>1,148,884-</u>	<u>770,685-</u>				<u>1,237,396-</u>

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10001 ** Sheriff Fed. Drug Asset Rev								
010001 ** Sheriff Fed. Drug Asset Rev								
010001-0001 Federal Money	6,268	28,617-	50,000-	4,385				60,000-
010001-0002 Interest	10-	12-		13-				
-- TOTAL PROGRAM --	<u>6,258</u>	<u>28,629-</u>	<u>50,000-</u>	<u>4,372</u>				<u>60,000-</u>
--TOTAL DEPARTMENT--	6,258	28,629-	50,000-	4,372				60,000-
 TOTAL - ** Sheriff Fed. Drug Asset Rev	 <u>6,258</u>	 <u>28,629-</u>	 <u>50,000-</u>	 <u>4,372</u>				 <u>60,000-</u>
 FUND TOTAL	 <u>6,258</u>	 <u>28,629-</u>	 <u>50,000-</u>	 <u>4,372</u>				 <u>60,000-</u>

	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10001 ** Sheriff State Drug Asset Re								
010001 ** Sheriff State Drug Asset Re								
010001-0001 State Money	120-	18,781-	20,000-	27,132-				30,000-
010001-0002 Interest	1-	2-		5-				
-- TOTAL PROGRAM --	<u>121-</u>	<u>18,783-</u>	<u>20,000-</u>	<u>27,137-</u>				<u>30,000-</u>
--TOTAL DEPARTMENT--	121-	18,783-	20,000-	27,137-				30,000-
 TOTAL - ** Sheriff State Drug Asset Re	 <u>121-</u>	 <u>18,783-</u>	 <u>20,000-</u>	 <u>27,137-</u>				 <u>30,000-</u>
 FUND TOTAL	 <u>121-</u>	 <u>18,783-</u>	 <u>20,000-</u>	 <u>27,137-</u>				 <u>30,000-</u>

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	----- Prior Revenue 2017/2018	Years ----- Revenue 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Revenue	--2020/2021 Budget Department Request	Year ---- County Admin Recommends	----- Adopted Budget
10001								
010001								
010001-0001								
010001-0002								
010001-0003								
** Revenue **								
** Revenue **								
Money Collected In Court	32,683-	44,668-	60,000-	45,710-				60,000-
Interest								
Money Collected In County	22,973-	5,762-		2,246-				
-- TOTAL PROGRAM --	<u>55,656-</u>	<u>50,430-</u>	<u>60,000-</u>	<u>47,956-</u>				<u>60,000-</u>
--TOTAL DEPARTMENT--	55,656-	50,430-	60,000-	47,956-				60,000-
 TOTAL - ** Revenue **	 <u>55,656-</u>	 <u>50,430-</u>	 <u>60,000-</u>	 <u>47,956-</u>				 <u>60,000-</u>
 FUND TOTAL	 <u>55,656-</u>	 <u>50,430-</u>	 <u>60,000-</u>	 <u>47,956-</u>				 <u>60,000-</u>

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		----- Prior	Years -----			--2020/2021 Budget Year ----			
		Revenue	Revenue	Amended	Current	Year	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	Actual On	Projected	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	Recovery Court								
010000-0001	Recovery Court	120,505-	95,500-	169,033-	117,835-				182,685-
010000-0002	Comm. Attorney Match								
	-- TOTAL PROGRAM --	<u>120,505-</u>	<u>95,500-</u>	<u>169,033-</u>	<u>117,835-</u>				<u>182,685-</u>
	--TOTAL DEPARTMENT--	120,505-	95,500-	169,033-	117,835-				182,685-
	TOTAL - Recovery Court	<u>120,505-</u>	<u>95,500-</u>	<u>169,033-</u>	<u>117,835-</u>				<u>182,685-</u>

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R E V E N U E

		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
100001	** Local Revenue **							
100001	** Local Revenue **							
100001-0001	Client Fees	28,996-	3,566-		7,370-			
	-- TOTAL PROGRAM --	<u>28,996-</u>	<u>3,566-</u>		<u>7,370-</u>			
	--TOTAL DEPARTMENT--	28,996-	3,566-		7,370-			
	TOTAL - Client Fees	<u>28,996-</u>	<u>3,566-</u>		<u>7,370-</u>			
FUND	TOTAL	<u>149,501-</u>	<u>99,066-</u>	<u>169,033-</u>	<u>125,205-</u>			<u>182,685-</u>

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R E V E N U E

		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	Federal Money							
010000-0001	Federal Money	33,708-			3,006-			
010000-0002	Interest	3-	1-					
010000-0003	Comm. Attorney			20,000-				20,000-
010000-0004	Sheriff							
010000-0005	Town of Chilhowie		2,997-					
010000-0006	Town of Marion							
010000-0007	Town of Saltville							
	-- TOTAL PROGRAM --	<u>33,711-</u>	<u>2,998-</u>	<u>20,000-</u>	<u>3,006-</u>			<u>20,000-</u>
	--TOTAL DEPARTMENT--	<u>33,711-</u>	<u>2,998-</u>	<u>20,000-</u>	<u>3,006-</u>			<u>20,000-</u>
	TOTAL - Federal Money	<u>33,711-</u>	<u>2,998-</u>	<u>20,000-</u>	<u>3,006-</u>			<u>20,000-</u>
FUND	TOTAL	<u>33,711-</u>	<u>2,998-</u>	<u>20,000-</u>	<u>3,006-</u>			<u>20,000-</u>

		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	Federal Money From Comm.							
010000-0001	Federal Money From Comm.		8,569-					
010000-0002	Interest							
	-- TOTAL PROGRAM --		<u>8,569-</u>					
	--TOTAL DEPARTMENT--		<u>8,569-</u>					
	TOTAL - Federal Money From Comm.		<u>8,569-</u>					
FUND	TOTAL		<u>8,569-</u>					

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	Collections From Circuit							
010000-0001	Collections From Circuit	2,718-	1,785-	5,000-	1,756-			5,000-
010000-0002	Interest							
	-- TOTAL PROGRAM --	<u>2,718-</u>	<u>1,785-</u>	<u>5,000-</u>	<u>1,756-</u>			<u>5,000-</u>
	--TOTAL DEPARTMENT--	2,718-	1,785-	5,000-	1,756-			5,000-
	TOTAL - Collections From Circuit	<u>2,718-</u>	<u>1,785-</u>	<u>5,000-</u>	<u>1,756-</u>			<u>5,000-</u>
FUND	TOTAL	<u>2,718-</u>	<u>1,785-</u>	<u>5,000-</u>	<u>1,756-</u>			<u>5,000-</u>

		----- Prior Years -----		----- Current Year -----	--2020/2021 Budget Year --		
		Revenue	Amended	Actual On	Department	County Admin	Adopted
		2017/2018	Budget	2020/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----
10000	CARES ACT Funding COVID 19						2,626,458-
010000-0001	CARES ACT Funding COVID 19						2,626,458-
	-- TOTAL PROGRAM --						<u>2,626,458-</u>
	--TOTAL DEPARTMENT--						2,626,458-

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	CARES Deposit							
010001-0001	CARES Deposit				2,626,458-			
010001-0002	Interest							
	-- TOTAL PROGRAM --				<u>2,626,458-</u>			
	--TOTAL DEPARTMENT--				2,626,458-			
	TOTAL - CARES ACT Funding COVID 19				<u>2,626,458-</u>			<u>2,626,458-</u>
FUND	TOTAL				<u>2,626,458-</u>			<u>2,626,458-</u>
FINAL	TOTAL	<u>77,118,153-</u>	<u>81,816,679-</u>	<u>90,454,619-</u>	<u>83,419,307-</u>			<u>94,209,332-</u>