

----- Prior Years -----		----- Current Year -----			--2015/2016 Budget Year ----		
Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
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10000      \*\* Revenue From Local Sources  
 010000      \*\* Revenue From Local Sources

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	----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
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11000								
011000								

\*\* General Property Taxes \*\*  
 \*\* General Property Taxes \*\*

	----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
11010								
011010								
011010-0001								
011010-0002								
011010-0003								
** Real Property Taxes **								
** Real Property Taxes **								
Current Real Estate Taxes	9,573,444-	9,610,549-	9,700,000-	9,416,320-				9,700,000-
Delinquent Real Estate Taxes	470,113-	399,124-	500,000-	442,870-				387,431-
Roll Back Taxes	281-	278-						
-- TOTAL PROGRAM --	<u>10,043,838-</u>	<u>10,009,951-</u>	<u>10,200,000-</u>	<u>9,859,190-</u>				<u>10,087,431-</u>
--TOTAL DEPARTMENT--	10,043,838-	10,009,951-	10,200,000-	9,859,190-				10,087,431-

- B U D G E T -

R E V E N U E

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	County Admin Recommends	----- 2015/2016 Budget Year ----- Adopted Budget
11020      ** Public Services **								
011020      ** Public Services **								
011020-0001      Current Taxes Equalized	956,683-	903,828-	940,000-	1,003,693-				973,001-
-- TOTAL PROGRAM --	<u>956,683-</u>	<u>903,828-</u>	<u>940,000-</u>	<u>1,003,693-</u>				<u>973,001-</u>
--TOTAL DEPARTMENT--	956,683-	903,828-	940,000-	1,003,693-				973,001-

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ----- Adopted Budget
11021								
011021								
011021-0001		5,757-	5,000-	5,763-				5,700-
011021-0002								
-- TOTAL PROGRAM --		<u>5,757-</u>	<u>5,000-</u>	<u>5,763-</u>				<u>5,700-</u>
--TOTAL DEPARTMENT--		5,757-	5,000-	5,763-				5,700-



	----- Prior Years -----		Amended Budget	----- Current Year -----		--2015/2016 Budget Year ----		
	Revenue 2012/2013	Revenue 2013/2014		Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11040	** Machinery & Tools **							
011040	** Machinery & Tools **							
011040-0001	Current Machinery & Tools	1,486,293-	1,904,385-	1,980,000-	1,650,112-			1,700,000-
011040-0002	Delinquent Machinery & Tools	20,082-	76,736-	100-				100-
011040-0030	Current Interstate Commerce	63,019-	61,326-	65,000-	51,617-			60,000-
011040-0031	Delinquent Interstate Commerce	274-	131-	250-	45-			150-
	-- TOTAL PROGRAM --	<u>1,569,668-</u>	<u>2,042,578-</u>	<u>2,045,350-</u>	<u>1,701,774-</u>			<u>1,760,250-</u>
	--TOTAL DEPARTMENT--	1,569,668-	2,042,578-	2,045,350-	1,701,774-			1,760,250-

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ---- Adopted Budget
11050								
011050								
011050-0001	196,991-	217,370-	218,000-	222,477-				233,000-
011050-0002	3,239-	1,681-	1,500-	1,177-				1,000-
-- TOTAL PROGRAM --	<u>200,230-</u>	<u>219,051-</u>	<u>219,500-</u>	<u>223,654-</u>				<u>234,000-</u>
--TOTAL DEPARTMENT--	200,230-	219,051-	219,500-	223,654-				234,000-



	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ----- Adopted Budget
11051 Lodging Tax								
011051-0001 Lodging Tax	42,002-	38,490-	50,000-	41,765-				45,000-
011051-0002 Penalty		844-		762				
011051-0003 Interest		3-		4-				
-- TOTAL PROGRAM --	<u>42,002-</u>	<u>39,337-</u>	<u>50,000-</u>	<u>41,007-</u>				<u>45,000-</u>
--TOTAL DEPARTMENT--	42,002-	39,337-	50,000-	41,007-				45,000-

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2015/2016 Budget Year----	
	Revenue 2012/2013	Revenue 2013/2014		Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends
11060	** Penalties & Interest **						
011060	** Penalties & Interest **						
011060-0001	Penalty	165,547-	142,324-	100,000-	129,608-		121,000-
011060-0002	Interest	169,840-	165,753-	125,000-	157,797-		140,000-
011060-0005	Judicial Sale Cost		347-		12,122-		5,000-
011060-0007	Additional Attorney's Fees		213-				
011060-0009	Court Fee for Recording						
011060-0010	Judicial Sale Atty Fees						
011060-0011	Appraiser's Fee						
011060-0012	Auctioneer's Fee						
011060-0013	NUISANCES & ZONING FEES				75-		
	-- TOTAL PROGRAM --	<u>335,387-</u>	<u>308,637-</u>	<u>225,000-</u>	<u>299,602-</u>		<u>266,000-</u>
	--TOTAL DEPARTMENT--	335,387-	308,637-	225,000-	299,602-		266,000-
TOTAL - ** General Property Taxes **		<u>15,751,741-</u>	<u>16,448,176-</u>	<u>16,486,850-</u>	<u>16,013,167-</u>		<u>16,219,382-</u>

	----- Prior Years -----		Amended Budget	---- Current Year ----		--2015/2016 Budget Year ----		
	Revenue 2012/2013	Revenue 2013/2014		Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12040								
012040								
012040-0001								
			4,500-					
			4,500-					
			4,500-					

\*\* Franchise License Taxes \*\*  
 \*\* Franchise License Taxes \*\*  
 Franchise Fees-TV Cable  
 -- TOTAL PROGRAM --  
 --TOTAL DEPARTMENT--

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ---- Adopted Budget
12050								
012050								
012050-0001	246,604-	260,957-	412,500-	413,004-				422,500-
012050-0002	11,586-	6,153-	4,000-	17,420-				9,000-
-- TOTAL PROGRAM --	<u>258,190-</u>	<u>267,110-</u>	<u>416,500-</u>	<u>430,424-</u>				<u>431,500-</u>
--TOTAL DEPARTMENT--	258,190-	267,110-	416,500-	430,424-				431,500-

- B U D G E T -

R E V E N U E

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ----- Adopted Budget
12060								
012060								
012060-0001								
** Rolling Stock **								
** Rolling Stock **								
Rolling Stock Taxes	38,356-	40,093-	41,000-	37,561-				37,561-
-- TOTAL PROGRAM --	<u>38,356-</u>	<u>40,093-</u>	<u>41,000-</u>	<u>37,561-</u>				<u>37,561-</u>
--TOTAL DEPARTMENT--	38,356-	40,093-	41,000-	37,561-				37,561-

	----- Prior Years -----		Amended Budget	---- Current Year ----		--2015/2016 Budget Year ----		
	Revenue 2012/2013	Revenue 2013/2014		Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12080	** Utility Licenses Tax **							
012080	** Utility Licenses Tax **							
012080-0002	Consumption Receipts Gas	1,053-	2,459-	1,000-	4,146-			3,600-
012080-0003	Consumption Receipts Electrici	88,512-	87,525-	80,000-	125,307-			85,000-
012080-0004	Utility Gross Receipts Telepho	9,442-	13,113-	13,000-				11,000-
	-- TOTAL PROGRAM --	<u>99,007-</u>	<u>103,097-</u>	<u>94,000-</u>	<u>129,453-</u>			<u>99,600-</u>
	--TOTAL DEPARTMENT--	99,007-	103,097-	94,000-	129,453-			99,600-



	----- Prior Years -----		Amended Budget	----- Current Year -----		--2015/2016 Budget Year----		
	Revenue 2012/2013	Revenue 2013/2014		Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
13030	** Permits & Other License **							
013030	** Permits & Other License **							
013030-0003			225-					
013030-0004			300-	525-				400-
013030-0005	633-	39,720-	800-	850-				800-
013030-0007	825-	767-	800-	850-				
013030-0007	1,738-	6,665-	13,800-	13,979-				
013030-0008	72,795-	86,694-	60,000-	67,964-				64,000-
013030-0009	10,009-	9-	20,000-	11,885-				50,000-
013030-0010		75-	300-	75-				300-
013030-0011			25,000-					15,000-
013030-0027	20-	280-	40-	143-				
013030-0028	765-			353-				
-- TOTAL PROGRAM --	<u>86,785-</u>	<u>134,210-</u>	<u>120,465-</u>	<u>95,774-</u>				<u>130,500-</u>
--TOTAL DEPARTMENT--	86,785-	134,210-	120,465-	95,774-				130,500-
TOTAL - ** Permits & Other License **	<u>86,785-</u>	<u>134,210-</u>	<u>120,465-</u>	<u>95,774-</u>				<u>130,500-</u>



	----- Prior Years -----		Amended Budget	----- Current Year -----		--2015/2016 Budget Year --	
	Revenue 2012/2013	Revenue 2013/2014		Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends
14010	** Fines & Forfeitures **						
014010	** Fines & Forfeitures **						
014010-0003	Jail Admission Fee	3,613-	2,912-	3,500-	2,765-		2,500-
014010-0004	County's Share Sheriff Radar	155,409-	177,032-	218,754-	243,554-		244,000-
014010-0005	Court Appt. Attorney	962-	700-	500-	1,086-		600-
014010-0006	Fingerprinting Charge		890-	500-	1,505-		1,100-
	-- TOTAL PROGRAM --	<u>159,984-</u>	<u>181,534-</u>	<u>223,254-</u>	<u>248,910-</u>		<u>248,200-</u>
	--TOTAL DEPARTMENT--	159,984-	181,534-	223,254-	248,910-		248,200-
	TOTAL - ** Fines & Forfeitures **	<u>159,984-</u>	<u>181,534-</u>	<u>223,254-</u>	<u>248,910-</u>		<u>248,200-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----
15010								
015010								
015010-0002								
015010-0004								
** Interest on Investments **								
** Interest on Investments **								
Interest on Investments	61,824-	37,480-	40,000-	32,974-				31,000-
Interest Court Fines	5,995-	5,479-	6,000-	7,159-				6,500-
-- TOTAL PROGRAM --	<u>67,819-</u>	<u>42,959-</u>	<u>46,000-</u>	<u>40,133-</u>				<u>37,500-</u>
--TOTAL DEPARTMENT--	67,819-	42,959-	46,000-	40,133-				37,500-

		----- Prior	Years -----			--2015/2016 Budget Year ----			
		Revenue	Revenue	Amended	Current	Year	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	Actual On	Projected	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
15020	** Use of Property **								
015020	** Use of Property **								
015020-0001	Rental of Health Department	40,074-	40,074-	40,074-	40,074-				46,074-
015020-0002	Rental of Dept of Social Servi	84,551-	109,288-	100,000-	118,348-				100,000-
015020-0003	Rental of Cornerstone	16,000-	8,000-	8,000-	8,000-				8,000-
015020-0050	Sale of Government Vehicles	6,596-	6,816-	8,000-	38,067-				10,000-
	-- TOTAL PROGRAM --	<u>147,221-</u>	<u>164,178-</u>	<u>156,074-</u>	<u>204,489-</u>				<u>164,074-</u>
	--TOTAL DEPARTMENT--	147,221-	164,178-	156,074-	204,489-				164,074-
	TOTAL - ** Interest on Investments **	<u>215,040-</u>	<u>207,137-</u>	<u>202,074-</u>	<u>244,622-</u>				<u>201,574-</u>

	----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
16010								
016010								
016010-0030								
016010-0040								
016010-0041								
** Court Cost **								
** Court Cost **								
Sheriff's Fees	2,076-	2,076-	2,076-	2,076-				2,076-
Law Library Fees	1,646-	1,117-	7,000-	1,167-				1,200-
Law Library Fees	5,264-	5,992-		5,676-				5,800-
-- TOTAL PROGRAM --	<u>8,986-</u>	<u>9,185-</u>	<u>9,076-</u>	<u>8,919-</u>				<u>9,076-</u>
--TOTAL DEPARTMENT--	8,986-	9,185-	9,076-	8,919-				9,076-

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
16020	** Charges For Commonwealth At							
016020	** Charges For Commonwealth At							
016020-0001	Commonwealth Attorney Fees	3,976-	4,221-	3,500-	4,267-			4,200-
	-- TOTAL PROGRAM --	<u>3,976-</u>	<u>4,221-</u>	<u>3,500-</u>	<u>4,267-</u>			<u>4,200-</u>
	--TOTAL DEPARTMENT--	3,976-	4,221-	3,500-	4,267-			4,200-

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
16080      ** Charges Sanitation & Waste								
016080      ** Charges Sanitation & Waste								
016080-0003      Landfill Tipping Fees	813,041-	856,387-	875,000-	930,819-				875,000-
016080-0005      Tipping Cash Receipts	45,992-	36,766-	46,000-	31,389-				36,000-
-- TOTAL PROGRAM --	<u>859,033-</u>	<u>893,153-</u>	<u>921,000-</u>	<u>962,208-</u>				<u>911,000-</u>
--TOTAL DEPARTMENT--	859,033-	893,153-	921,000-	962,208-				911,000-
TOTAL - ** Court Cost **	<u>871,995-</u>	<u>906,559-</u>	<u>933,576-</u>	<u>975,394-</u>				<u>924,276-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
18030	** Expenditure Refunds **							
018030	** Expenditure Refunds **							
018030-0003	NFS Bad Checks	7,408						
018030-0005	Put Cancelled Checks In Gen Fu	2,249-		920				
018030-0007	Insurance Recoveries	60,272-	35,000-	17,445-				35,000-
018030-0014	Two For Life	28,173-	32,000-	26,861-				29,000-
018030-0015	Emergency Man.			7,500-				7,500-
018030-0017	Fire Programs	62,304-	68,000-	81,537-				68,000-
018030-0019	Convience Stations Misc Pepsi	26,876-	32,000-	28,707-				32,000-
018030-0021	Courthouse Construction Fund			38,242-				48,000-
018030-0022	County Code Courthouse Mainten	23,296-	26,000-	36,615-				36,000-
018030-0024	Library VRS							
018030-0025	Overage County Taxes	2,227						
018030-0026	IDA Reimbursements			196,112-				
018030-0027	Rye Valley Water Authority	78,396-	26,041-	25,919-				26,041-
018030-0028	Treasurer Checks for Postage	399-	500-	489				560-
018030-0029	Court Technology Trust Fund Gr	20,419-	30,000-					30,000-
018030-0035	Local Share Blood Test Cir. Co	404-	400-	487-				400-
018030-0037	Animal Control Spay and Neuter	13,750-	7,000-	9,736-				7,000-
018030-0038	Circuit Co Concealed Weapon Pe	31,789-	19,000-	16,621-				17,000-
018030-0042	Bad Check Charge	70-		200-				
018030-0043	Circuit Court Misc.	262-	150-					150-
018030-0044	Glade Highlands Real Est./Per.	34,830-	60,000-	122,827-				65,000-
018030-0045	Glade Highland Shell Bldg. Int	3,119-	1,100-	1,051-				1,100-
018030-0048	State Reimbursement for Jurors	11,880-	25,000-	6,120-				12,000-
018030-0049	Smyth County Tourism Associati	26,693-	35,558-	35,557-				35,558-
018030-0050	Southwest Va. Regional Jail -R	40,011-						
018030-0053	Tranfer From & To Project Fund			107,401-				
018030-0055	DMV Charge	2,880-	4,000-	1,466-				4,000-
	-- TOTAL PROGRAM --	<u>458,437-</u>	<u>401,749-</u>	<u>758,995-</u>				<u>454,309-</u>
	--TOTAL DEPARTMENT--	458,437-	401,749-	758,995-				454,309-
TOTAL - ** Expenditure Refunds **	<u>458,437-</u>	<u>999,622-</u>	<u>401,749-</u>	<u>758,995-</u>				<u>454,309-</u>

	----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
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19010								
019010								
019010-0001	48,978-	68,427-	50,000-	113,841-				50,000-
019010-0002	11,603-	6,949-	7,000-	2,910-				6,000-
019010-0003			5,000,000-					5,000,000-
019010-0004	11,635-	1,721-	2,000-	4,496-				2,000-
019010-0005	125-		200-	100-				200-
019010-0006			30,000-					24,000-
-- TOTAL PROGRAM --	<u>72,341-</u>	<u>77,097-</u>	<u>5,089,200-</u>	<u>121,347-</u>				<u>5,082,200-</u>
--TOTAL DEPARTMENT--	72,341-	77,097-	5,089,200-	121,347-				5,082,200-
TOTAL - ** Miscellaneous **	<u>72,341-</u>	<u>77,097-</u>	<u>5,089,200-</u>	<u>121,347-</u>				<u>5,082,200-</u>



	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	County Admin Recommends	----- Adopted Budget
21100								
021100								
021100-0001	220,737-	395,000-	800,000-					90,000-
021100-0006		550,000-	500,000-	300,000-				500,000-
021100-0007		17,304-	25,000-					25,000-
-- TOTAL PROGRAM --	<u>220,737-</u>	<u>962,304-</u>	<u>1,325,000-</u>	<u>300,000-</u>				<u>615,000-</u>
--TOTAL DEPARTMENT--	220,737-	962,304-	1,325,000-	300,000-				615,000-
TOTAL - ** State Grant Money **	<u>220,737-</u>	<u>962,304-</u>	<u>1,325,000-</u>	<u>300,000-</u>				<u>615,000-</u>

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2015/2016 Budget Year ----		
	Revenue 2012/2013	Revenue 2013/2014		Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
22010	** Revenue from the Commonweal							
022010	** Revenue from the Commonweal							
022010-0003		25,959-						
022010-0005	Mobile Home Titling Tax	35,129-	14,088-	35,000-	52,670-			46,000-
022010-0006	Special Tax On Conveyance	28,549-	24,206-	25,000-	32,765-			32,000-
022010-0007	Recordation Tax	180,294-	127,232-	150,000-	133,599-			150,000-
022010-0008	2.5% Rental Tax	3,662-	12,545-	3,600-	2,107-			2,200-
022010-0010	TVA Payments	172-		157-				
022010-0013	Royalties From National Forest	2,213-	1,699-	6,000-	1,531-			1,800-
022010-0032	Reimbursement Dept of Educatio	815-	857-	1,500-	1,578-			2,600-
	-- TOTAL PROGRAM --	<u>250,834-</u>	<u>206,586-</u>	<u>221,257-</u>	<u>224,250-</u>			<u>234,600-</u>
	--TOTAL DEPARTMENT--	250,834-	206,586-	221,257-	224,250-			234,600-

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
22300	** PPTRA **							
022300	** PPTRA **							
022300-0008	PPTRA Commonwealth Reim. 2012			1,804,310-				1,804,310-
022300-0014	PPTRA Commonwealth Reim. 2014	1,714,100-	1,804,316-		1,804,316-			
	-- TOTAL PROGRAM --	<u>1,714,100-</u>	<u>1,804,316-</u>	<u>1,804,310-</u>	<u>1,804,316-</u>			<u>1,804,310-</u>
	--TOTAL DEPARTMENT--	1,714,100-	1,804,316-	1,804,310-	1,804,316-			1,804,310-

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	County Admin Recommends	Year ----- Adopted Budget
22500      ** Comprehensive Service Act *								
022500      ** Comprehensive Service Act *								
022500-0001      CSA- Pool Funds	524,050-	551,534-	616,000-	454,602-				583,000-
022500-0003      CSA - Administration Funds	9,579-	9,579-	9,579-	9,579-				9,579-
-- TOTAL PROGRAM --	<u>533,629-</u>	<u>561,113-</u>	<u>625,579-</u>	<u>464,181-</u>				<u>592,579-</u>
--TOTAL DEPARTMENT--	533,629-	561,113-	625,579-	464,181-				592,579-
TOTAL - ** Revenue from the Commonweal	<u>2,498,563-</u>	<u>2,572,015-</u>	<u>2,651,146-</u>	<u>2,492,747-</u>				<u>2,631,489-</u>

	----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
23010								
023010								
023010-0001								
023010-0003								
** Commonwealth Attorney **								
** Commonwealth Attorney **								
Commonwealth Attorney	434,150-	452,654-	460,678-	427,911-				477,746-
Victim Witness Asst. Program	48,111-	47,257-	45,200-	50,470-				51,800-
-- TOTAL PROGRAM --	<u>482,261-</u>	<u>499,911-</u>	<u>505,878-</u>	<u>478,381-</u>				<u>529,546-</u>
--TOTAL DEPARTMENT--	482,261-	499,911-	505,878-	478,381-				529,546-

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
23020	** Sheriff **							
023020	** Sheriff **							
023020-0001	Sheriff Department Expense	1,576,909-	1,609,985-	1,607,633-	1,618,803-			1,654,525-
023020-0004	Sheriff Fee-Civilian Fingerpri							
023020-0011	V-Stop Violence Against Women							
023020-0017	DMV Grant - Highway Safety	16,477-		40,000-				40,000-
	-- TOTAL PROGRAM --	<u>1,593,386-</u>	<u>1,609,985-</u>	<u>1,647,633-</u>	<u>1,618,803-</u>			<u>1,694,525-</u>
	--TOTAL DEPARTMENT--	1,593,386-	1,609,985-	1,647,633-	1,618,803-			1,694,525-

- B U D G E T -

R E V E N U E

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ---- Adopted Budget
23030								
023030								
023030-0001								
** Commissioner of Revenue **								
Commissioner	102,290-	106,489-	105,959-	106,870-				108,722-
-- TOTAL PROGRAM --	<u>102,290-</u>	<u>106,489-</u>	<u>105,959-</u>	<u>106,870-</u>				<u>108,722-</u>
--TOTAL DEPARTMENT--	102,290-	106,489-	105,959-	106,870-				108,722-

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
23040	** Treasurer **							
023040	** Treasurer **							
023040-0001	Treasurer	98,767-	104,602-	104,508-	104,069-			106,489-
	-- TOTAL PROGRAM --	<u>98,767-</u>	<u>104,602-</u>	<u>104,508-</u>	<u>104,069-</u>			<u>106,489-</u>
	--TOTAL DEPARTMENT--	98,767-	104,602-	104,508-	104,069-			106,489-



	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ----- Adopted Budget
23060								
023060								
023060-0001								
** Registrar/Electoral Bd **								
** Registrar/Electoral Bd **								
Registrar/Electoral Board		81,315-	57,694-	41,033-				83,724-
-- TOTAL PROGRAM --		<u>81,315-</u>	<u>57,694-</u>	<u>41,033-</u>				<u>83,724-</u>
--TOTAL DEPARTMENT--		81,315-	57,694-	41,033-				83,724-

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ----- Adopted Budget
23080								
023080								
023080-0001								
023080-0004								
** Clerk & Employee Fringe Ben								
** Clerk & Employee Fringe Ben								
Clerk & Employee Salaries	301,647-	317,059-	285,073-	303,899-			291,049-	
Circuit Court-Office Supplies	6,910-	5,689-	12,000-	6,469-			12,000-	
-- TOTAL PROGRAM --	<u>308,557-</u>	<u>322,748-</u>	<u>297,073-</u>	<u>310,368-</u>			<u>303,049-</u>	
--TOTAL DEPARTMENT--	308,557-	322,748-	297,073-	310,368-			303,049-	

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
23100	Transfer From Local Sales Tax							
023100-0001	Transfer From Local Sales Tax	2,017,739-	1,815,073-	2,000,000-	1,989,207-			2,000,000-
	-- TOTAL PROGRAM --	<u>2,017,739-</u>	<u>1,815,073-</u>	<u>2,000,000-</u>	<u>1,989,207-</u>			<u>2,000,000-</u>
	--TOTAL DEPARTMENT--	2,017,739-	1,815,073-	2,000,000-	1,989,207-			2,000,000-
	TOTAL - ** Commonwealth Attorney **	<u>4,603,000-</u>	<u>4,540,123-</u>	<u>4,718,745-</u>	<u>4,648,731-</u>			<u>4,826,055-</u>

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2015/2016 Budget Year --		Adopted Budget
	Revenue 2012/2013	Revenue 2013/2014		Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends	
24040	** Categorical Aid - Other **							
024040	** Categorical Aid - Other **							
024040-0007	Litter Grant	10,342-	9,124-	7,500-	9,130-			9,000-
024040-0011	Civil Defense Coordinator		22,600-	10,000-				
024040-0040	School Resource Manager Progra	84,000-	114,862-	84,000-	150,357-			92,000-
024040-0041	School Resource Officer Grant			46,340-				53,000-
024040-0042	Fund 3 reimbursement for Emplo			33,138-				
	-- TOTAL PROGRAM --	<u>94,342-</u>	<u>146,586-</u>	<u>180,978-</u>	<u>159,487-</u>			<u>154,000-</u>
	--TOTAL DEPARTMENT--	94,342-	146,586-	180,978-	159,487-			154,000-
TOTAL - ** Categorical Aid - Other **		<u>94,342-</u>	<u>146,586-</u>	<u>180,978-</u>	<u>159,487-</u>			<u>154,000-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
						--2015/2016 Budget Request	Year Recommends	----- Budget
31010      ** Payment in Lieu Of Taxes **								
031010      ** Payment in Lieu Of Taxes **								
031010-0001      Payment In Lieu of Taxes	81,139-	97,971-	80,000-	93,888-				85,000-
-- TOTAL PROGRAM --	<u>81,139-</u>	<u>97,971-</u>	<u>80,000-</u>	<u>93,888-</u>				<u>85,000-</u>
--TOTAL DEPARTMENT--	81,139-	97,971-	80,000-	93,888-				85,000-
TOTAL - ** Payment in Lieu Of Taxes **	<u>81,139-</u>	<u>97,971-</u>	<u>80,000-</u>	<u>93,888-</u>				<u>85,000-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
35010      ** Special Assessments **								
035010      ** Special Assessments **								
035010-0006      Interest	295-	130-		16-				
035010-0009      Harris Lane								
035010-0010      Deerfield Lane								
035010-0011      Clarkcrest Subdivision	7,338-	6,064-		364-				
035010-0012      Greenhill Subdivision								10,000-
-- TOTAL PROGRAM --	<u>7,633-</u>	<u>6,194-</u>		<u>380-</u>				<u>10,000-</u>
--TOTAL DEPARTMENT--	7,633-	6,194-		380-				10,000-
TOTAL - ** Special Assessments **	<u>7,633-</u>	<u>6,194-</u>		<u>380-</u>				<u>10,000-</u>

		----- Prior	Years -----			----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
40000	** Local Funds Transfers **								
040000	** Local Funds Transfers **								
040000-0001	Department of Social Services	666,088	672,424	910,979	620,251				819,021
040000-0002	Smyth County School Board	9,316,192	9,817,872	10,102,034	9,713,642				9,821,018
040000-0003	Water & Sewer Department			107,151-					144,152-
	-- TOTAL PROGRAM --	<u>9,982,280</u>	<u>10,490,296</u>	<u>10,905,862</u>	<u>10,333,893</u>				<u>10,495,887</u>
	--TOTAL DEPARTMENT--	9,982,280	10,490,296	10,905,862	10,333,893				10,495,887
	TOTAL - ** Local Funds Transfers **	<u>9,982,280</u>	<u>10,490,296</u>	<u>10,905,862</u>	<u>10,333,893</u>				<u>10,495,887</u>
FUND	TOTAL	<u>16,692,459-</u>	<u>18,375,752-</u>	<u>23,242,175-</u>	<u>17,544,346-</u>				<u>22,853,759-</u>

		----- Prior	Years -----	-----	Current	Year -----	--2015/2016 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
11010	** Prepaid Taxes Fund **								
011010	** Prepaid Taxes Fund **								
011010-0020	PREPAID REAL ESTATE				199,467-				
011010-0021	PREPAID PERSONAL PROPERTY				22,924-				
011010-0022	Prepaid Special Assess.								
	-- TOTAL PROGRAM --				222,391-				
	--TOTAL DEPARTMENT--				222,391-				
	TOTAL - ** Prepaid Taxes Fund **				222,391-				
FUND	TOTAL				222,391-				



	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
13010      ** Animal License **								
013010      ** Animal License **								
013010-0002      Dog & Cat Tags	14,342-	11,280-	11,000-	9,037-				11,000-
013010-0003      Animal Friendly Plates	512-	3,179-	1,500-	2,258-				3,000-
013010-0004      Animal Restitution By Court				999-				
013010-0005      Dangerous Dog Renewal Fee								
013010-0006      Use of Fund Balance savin								
-- TOTAL PROGRAM --	<u>14,854-</u>	<u>14,459-</u>	<u>12,500-</u>	<u>12,294-</u>				<u>14,000-</u>
--TOTAL DEPARTMENT--	14,854-	14,459-	12,500-	12,294-				14,000-
TOTAL - ** Animal License **	<u>14,854-</u>	<u>14,459-</u>	<u>12,500-</u>	<u>12,294-</u>				<u>14,000-</u>
FUND TOTAL	<u>14,854-</u>	<u>14,459-</u>	<u>12,500-</u>	<u>12,294-</u>				<u>14,000-</u>

----- Prior Years -----		----- Current Year -----			--2015/2016 Budget Year ----		
Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
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999      \*\* IDA Fund Revenue \*\*

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	IDA Funds							
010000-0001	IDA Funds	605,777-	1,371,073-	45,000-	291,826-			45,000-
010000-0002	Interest	32-	72-		16-			
010000-0004	Use of Fund Balance savings			617,000-				460,000-
010000-0005	Proceeds from Hospital Amort 2			19,276-				
010000-0006	Proceeds from Hospital Amort 2			19,519-	20,000-			20,000-
010000-0007	Proceeds from Hospital Sun Tru			7,380-				
	-- TOTAL PROGRAM --	<u>605,809-</u>	<u>1,371,145-</u>	<u>708,175-</u>	<u>311,842-</u>			<u>525,000-</u>
	--TOTAL DEPARTMENT--	605,809-	1,371,145-	708,175-	311,842-			525,000-
	TOTAL - IDA Funds	<u>605,809-</u>	<u>1,371,145-</u>	<u>708,175-</u>	<u>311,842-</u>			<u>525,000-</u>
FUND	TOTAL	<u>605,809-</u>	<u>1,371,145-</u>	<u>708,175-</u>	<u>311,842-</u>			<u>525,000-</u>

----- Prior Years -----		----- Current Year -----			--2015/2016 Budget Year ----		
Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
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999 \*\* Court Revenue for Town's \*\*

		----- Prior	Years -----			--2015/2016 Budget Year ----			
		Revenue	Revenue	Amended	Current	Year	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	Actual On	Projected	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
11000	Town of Marion								
011000-0001	Town of Marion	22,361-	14,567-	12,000-	16,790-				12,000-
011000-0002	Town of Chilhowie	27,847-	33,897-	25,000-	56,119-				25,000-
011000-0003	Town of Saltville	13,353-	8,249-	5,000-	6,184-				5,000-
	-- TOTAL PROGRAM --	<u>63,561-</u>	<u>56,713-</u>	<u>42,000-</u>	<u>79,093-</u>				<u>42,000-</u>
	--TOTAL DEPARTMENT--	63,561-	56,713-	42,000-	79,093-				42,000-
	TOTAL - Town of Marion	<u>63,561-</u>	<u>56,713-</u>	<u>42,000-</u>	<u>79,093-</u>				<u>42,000-</u>
FUND	TOTAL	<u>63,561-</u>	<u>56,713-</u>	<u>42,000-</u>	<u>79,093-</u>				<u>42,000-</u>

----- Prior Years -----			---- Current Year ----		--2015/2016 Budget Year ----		
Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----

999      \*\* County Insurance Fund Reven

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
17010      ** Insurances **								
017010              ** Insurances **								
017010-0001      Blue Cross Blue Shield	605	114-		485				
-- TOTAL PROGRAM --	<u>605</u>	<u>114-</u>		<u>485</u>				
--TOTAL DEPARTMENT--	605	114-		485				
TOTAL - ** Insurances **	<u>605</u>	<u>114-</u>		<u>485</u>				
FUND TOTAL	<u>605</u>	<u>114-</u>		<u>485</u>				

----- Prior Years -----			---- Current Year ----		--2015/2016 Budget Year ----		
Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----

999      \*\* Local Sales Tax Fund Revenu



	----- Prior Years -----		Amended Budget	---- Current Year ----		--2015/2016 Budget Year ----		
	Revenue 2012/2013	Revenue 2013/2014		Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23100	** Local Sales Tax **							
023100	** Local Sales Tax **							
023100-0001	Local Sales Tax	2,017,739-	1,815,073-	1,989,207-				
023100-0002	Transfer To General Revenue Fu	2,017,739	1,815,073	1,989,207				

----- Prior Years -----		----- Current Year -----			--2015/2016 Budget Year ----		
Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
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999      \*\* School Fund Revenue \*\*

	----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----		
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
20010      ** Local School Funds **								
020010            ** Local School Funds **								
020010-0001      Local School Funds	2,189,162-	2,176,530-		2,207,230-				
-- TOTAL PROGRAM --	<u>2,189,162-</u>	<u>2,176,530-</u>		<u>2,207,230-</u>				
--TOTAL DEPARTMENT--	2,189,162-	2,176,530-		2,207,230-				
TOTAL - ** Local School Funds **	<u>2,189,162-</u>	<u>2,176,530-</u>		<u>2,207,230-</u>				

	----- Prior Years -----		----- Current Year -----		--2015/2016 Budget Year ----			
	Revenue 2012/2013	Revenue 2013/2014	Amended Budget	Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
21010	** State School Funds **							
021010	** State School Funds **							
021010-0002	State Sales Tax	4,517,617-	4,453,977-	4,614,471-	4,750,663-			4,773,990-
021010-0006	Basic Aid	33,006,653-	31,754,884-	26,164,239-	31,013,595-			25,307,660-
021010-0052	School Debt QSCB Int. Rebate			487,113-				487,113-
021010-0072	Federal money passed thru stat			4,970,987-				4,788,520-
021010-0123	Revenue from Other Funds			2,195,777-				2,670,195-
	-- TOTAL PROGRAM --	<u>37,524,270-</u>	<u>36,208,861-</u>	<u>38,432,587-</u>	<u>35,764,258-</u>			<u>38,027,478-</u>
	--TOTAL DEPARTMENT--	37,524,270-	36,208,861-	38,432,587-	35,764,258-			38,027,478-
TOTAL - ** State School Funds **		<u>37,524,270-</u>	<u>36,208,861-</u>	<u>38,432,587-</u>	<u>35,764,258-</u>			<u>38,027,478-</u>

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
22000	Local Funds Transfer From Gene							
022000-0001	Local Funds Transfer From Gene	9,316,192-	9,817,872-	8,011,575-	9,713,642-			8,061,575-
022000-0002	School Debt & Capital Outlay			2,090,459-			1,944,581-	1,759,443-
	-- TOTAL PROGRAM --	<u>9,316,192-</u>	<u>9,817,872-</u>	<u>10,102,034-</u>	<u>9,713,642-</u>	<u>                    </u>	<u>1,944,581-</u>	<u>9,821,018-</u>
	--TOTAL DEPARTMENT--	9,316,192-	9,817,872-	10,102,034-	9,713,642-		1,944,581-	9,821,018-
	TOTAL - Local Funds Transfer From Gene	<u>9,316,192-</u>	<u>9,817,872-</u>	<u>10,102,034-</u>	<u>9,713,642-</u>	<u>                    </u>	<u>1,944,581-</u>	<u>9,821,018-</u>
FUND	TOTAL	<u>49,029,624-</u>	<u>48,203,263-</u>	<u>48,534,621-</u>	<u>47,685,130-</u>	<u>                    </u>	<u>1,944,581-</u>	<u>47,848,496-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
34010	** State Income Tax Money **							
034010	** State Income Tax Money **							
034010-0003		Sheriff Fee's State	43,682-	44,284-	41,113-			
034010-0005		Penalty	377-	6-	75-			
034010-0006		Interest	22-	6-	6-			
034010-0008		Comm Of Va Credit Acct Cks.	994,892	1,019,433	1,112,757			
034010-0024		State Income 2013		39,229-	3,231-			
034010-0030		State Income 2014			58,363-			
034010-0034		Estimate Income 2014		450,201-	564,020-			
034010-0035		Estimate Income 2015			445,948-			
	--	TOTAL PROGRAM --	<u>950,811</u>	<u>485,713</u>	<u>1</u>			
	--	TOTAL DEPARTMENT--	950,811	485,713	1			
	TOTAL - **	State Income Tax Money **	<u>950,811</u>	<u>485,713</u>	<u>1</u>			
FUND	TOTAL		<u>950,811</u>	<u>485,713</u>	<u>1</u>			

----- Prior Years -----			---- Current Year ----		--2015/2016 Budget Year ----		
Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----

999      \*\* Social Services Fund Revenu

		----- Prior	Years -----			----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
24010	Board Of Welfare - Local Funds								
024010-0008	Board Of Welfare - Local Funds	14,102-	10,815-	11,000-	13,634-				11,000-
024010-0009	Social Services Reim From Stat	3,565,703-	3,701,099-	3,870,470-	3,566,386-				3,928,056-
	-- TOTAL PROGRAM --	<u>3,579,805-</u>	<u>3,711,914-</u>	<u>3,881,470-</u>	<u>3,580,020-</u>				<u>3,939,056-</u>
	--TOTAL DEPARTMENT--	3,579,805-	3,711,914-	3,881,470-	3,580,020-				3,939,056-
	TOTAL - Board Of Welfare - Local Funds	<u>3,579,805-</u>	<u>3,711,914-</u>	<u>3,881,470-</u>	<u>3,580,020-</u>				<u>3,939,056-</u>



		----- Prior	Years -----			----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
25000	Local Share Transfer From Gene								
025000-0001	Local Share Transfer From Gene	666,088-	672,424-	910,979-	620,251-				819,021-
	-- TOTAL PROGRAM --	<u>666,088-</u>	<u>672,424-</u>	<u>910,979-</u>	<u>620,251-</u>				<u>819,021-</u>
	--TOTAL DEPARTMENT--	666,088-	672,424-	910,979-	620,251-				819,021-
	TOTAL - Local Share Transfer From Gene	<u>666,088-</u>	<u>672,424-</u>	<u>910,979-</u>	<u>620,251-</u>				<u>819,021-</u>
FUND	TOTAL	<u>4,245,893-</u>	<u>4,384,338-</u>	<u>4,792,449-</u>	<u>4,200,271-</u>				<u>4,758,077-</u>

----- Prior Years -----		----- Current Year -----			--2015/2016 Budget Year ----		
Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----

999      \*\* IV-E Funds Rev Maximization

		----- Prior	Years -----	-----	Current	Year -----	--2015/2016 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	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>				



10001 Deposits  
 010001-0001 Deposits

----- Prior Years -----			---- Current Year ----		--2015/2016 Budget Year ----		
Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----

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		----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
10002	Interest								
010002-0001	Interest	65,183-	19,003-	13,500-	5,788-				
	-- TOTAL PROGRAM --	<u>65,183-</u>	<u>19,003-</u>	<u>13,500-</u>	<u>5,788-</u>				
	--TOTAL DEPARTMENT--	65,183-	19,003-	13,500-	5,788-				
	TOTAL - ** BB&T School Construction **	<u>65,183-</u>	<u>18,733-</u>	<u>13,500-</u>	<u>5,788-</u>				
FUND	TOTAL	<u>65,183-</u>	<u>18,733-</u>	<u>13,500-</u>	<u>5,788-</u>				

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----
10001 VPSA 2014C Series				89,420-				
010001-0003 VPSA 2014C Series				24-				
010001-0004 Interest	1,665-							
-- TOTAL PROGRAM --	<u>1,665-</u>			<u>89,444-</u>				
--TOTAL DEPARTMENT--	1,665-			89,444-				
TOTAL - VPSA 2014C Series	<u>1,665-</u>			<u>89,444-</u>				
FUND TOTAL	<u>1,665-</u>			<u>89,444-</u>				



		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	** BOM School Construction **								
010001	** BOM School Construction **								
010001-0001	Transfer from Project Savings	9,172,000-	2,843,000-	1,100,000-	2,628,583-				
010001-0002	Transfer from SNAP	4,273,946-							
010001-0003	Interest	64-	24-		1-				
	-- TOTAL PROGRAM --	<u>13,446,010-</u>	<u>2,843,024-</u>	<u>1,100,000-</u>	<u>2,628,584-</u>				
	--TOTAL DEPARTMENT--	13,446,010-	2,843,024-	1,100,000-	2,628,584-				
	TOTAL - ** BOM School Construction **	<u>13,446,010-</u>	<u>2,843,024-</u>	<u>1,100,000-</u>	<u>2,628,584-</u>				
FUND	TOTAL	<u>13,446,010-</u>	<u>2,843,024-</u>	<u>1,100,000-</u>	<u>2,628,584-</u>				

		----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ----- Adopted Budget
11010	** School Text Book Revenue **								
011010	** School Text Book Revenue **								
011010-0001	School Textbook Fund	413,618-	416,571-	437,959-	350,320-			437,959-	
011010-0002	Interest	9,110-	1,828-	8,000-	1,713-			1,300-	
011010-0003	Revenue Transfer								
	-- TOTAL PROGRAM --	<u>422,728-</u>	<u>418,399-</u>	<u>445,959-</u>	<u>352,033-</u>			<u>439,259-</u>	
	--TOTAL DEPARTMENT--	422,728-	418,399-	445,959-	352,033-			439,259-	
	TOTAL - ** School Text Book Revenue **	<u>422,728-</u>	<u>418,399-</u>	<u>445,959-</u>	<u>352,033-</u>			<u>439,259-</u>	
FUND	TOTAL	<u>422,728-</u>	<u>418,399-</u>	<u>445,959-</u>	<u>352,033-</u>			<u>439,259-</u>	

	----- Prior Years -----		----- Current Year -----	--2015/2016 Budget Year ----				
	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
	2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
10001		** E-911 Wireless Revenue **						
010001		** E-911 Wireless Revenue **						

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
11010	Grant Rev. - 911 Wireless							
011010-0001	Grant Rev. - 911 Wireless	184,033-	41,591-	41,000-	42,153-			41,000-
011010-0002	Interest Income	15-	26-	17-	27-			17-
	-- TOTAL PROGRAM --	<u>184,048-</u>	<u>41,617-</u>	<u>41,017-</u>	<u>42,180-</u>			<u>41,017-</u>
	--TOTAL DEPARTMENT--	184,048-	41,617-	41,017-	42,180-			41,017-
	TOTAL - Grant Rev. - 911 Wireless	<u>184,048-</u>	<u>41,617-</u>	<u>41,017-</u>	<u>42,180-</u>			<u>41,017-</u>
FUND	TOTAL	<u>184,048-</u>	<u>41,617-</u>	<u>41,017-</u>	<u>42,180-</u>			<u>41,017-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----
10000      ** E-911 Fund Revenue **								
010000      ** E-911 Fund Revenue **								
010000-0001      Surcharge Collections								
010000-0002      E-911 Interest		1-						
-- TOTAL PROGRAM --		1-						
--TOTAL DEPARTMENT--		1-						
TOTAL - ** E-911 Fund Revenue **		1-						

		----- Prior Years -----		----- Current Year -----	--2015/2016 Budget Year ----		
		Revenue	Amended	Actual On	Department	County Admin	Adopted
		2012/2013	Budget	2015/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----
20000	E911 Money for Wireless						
020000-0001	E911 Money for Wireless						
FUND	TOTAL	1-					

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Interest							
010001-0002	Interest	25,058-	4,375-		767-			
010001-0010	Transfer From Courthouse Savin	336,300-		6,820,000-	4,850,000-			7,715,000-
	-- TOTAL PROGRAM --	<u>361,358-</u>	<u>4,375-</u>	<u>6,820,000-</u>	<u>4,850,767-</u>			<u>7,715,000-</u>
	--TOTAL DEPARTMENT--	361,358-	4,375-	6,820,000-	4,850,767-			7,715,000-
	TOTAL - Interest	<u>361,358-</u>	<u>4,375-</u>	<u>6,820,000-</u>	<u>4,850,767-</u>			<u>7,715,000-</u>
FUND	TOTAL	<u>361,358-</u>	<u>4,375-</u>	<u>6,820,000-</u>	<u>4,850,767-</u>			<u>7,715,000-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ----- Adopted Budget
10001      ** Com. Dev. Block Grant Reven								
010001      ** Com. Dev. Block Grant Reven								
010001-0002      Interest	4-							
-- TOTAL PROGRAM --	4-							
--TOTAL DEPARTMENT--	4-							
TOTAL - ** Com. Dev. Block Grant Reven	4-							
FUND    TOTAL	4-							



		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	** On-Site WasteWater Revenue								
010001	** On-Site WasteWater Revenue								
010001-0003	Interest Income	3-	2-						
010001-0004	Cancelled Check	4,179-		8,000-					
	-- TOTAL PROGRAM --	<u>4,182-</u>	<u>2-</u>	<u>8,000-</u>					
	--TOTAL DEPARTMENT--	<u>4,182-</u>	<u>2-</u>	<u>8,000-</u>					
	TOTAL - ** On-Site WasteWater Revenue	<u>4,182-</u>	<u>2-</u>	<u>8,000-</u>					
FUND	TOTAL	<u>4,182-</u>	<u>2-</u>	<u>8,000-</u>					

		----- Prior	Years -----	-----	Current	Year -----	--2015/2016 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	** Pioneer/Greenwood Revenue *								
010000	** Pioneer/Greenwood Revenue *								
010000-0001	R D Grant			11,547-					
010000-0002	R D Loan								
	-- TOTAL PROGRAM --			11,547-					
	--TOTAL DEPARTMENT--			11,547-					
	TOTAL - ** Pioneer/Greenwood Revenue *			11,547-					
FUND	TOTAL			11,547-					

		----- Prior	Years -----			--2015/2016 Budget Year ----			
		Revenue	Revenue	Amended	Current	Year	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	Actual On	Projected	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	** Allison Gap / Lick Skillet								
010000	** Allison Gap / Lick Skillet								
010000-0001	GRANT	121,174-	336,720-	267,341-	140,187-				
010000-0002	Transfer In	20,000-							
010000-0003	Interest								
	-- TOTAL PROGRAM --	<u>141,174-</u>	<u>336,720-</u>	<u>267,341-</u>	<u>140,187-</u>				
	--TOTAL DEPARTMENT--	141,174-	336,720-	267,341-	140,187-				
	TOTAL - ** Allison Gap / Lick Skillet	<u>141,174-</u>	<u>336,720-</u>	<u>267,341-</u>	<u>140,187-</u>				
FUND	TOTAL	<u>141,174-</u>	<u>336,720-</u>	<u>267,341-</u>	<u>140,187-</u>				

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	**Courthouse Construction BB&T							
010001	**Courthouse Construction BB&T							
010001-0002	Interest	105,453-	104,513-	85,000-	96,410-			60,000-
	-- TOTAL PROGRAM --	<u>105,453-</u>	<u>104,513-</u>	<u>85,000-</u>	<u>96,410-</u>			<u>60,000-</u>
	--TOTAL DEPARTMENT--	105,453-	104,513-	85,000-	96,410-			60,000-
	TOTAL - **Courthouse Construction BB&T	<u>105,453-</u>	<u>104,513-</u>	<u>85,000-</u>	<u>96,410-</u>			<u>60,000-</u>
FUND	TOTAL	<u>105,453-</u>	<u>104,513-</u>	<u>85,000-</u>	<u>96,410-</u>			<u>60,000-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10001	** Sewer Revenue **							
010001	** Sewer Revenue **							
010001-0003	Town of Marion - Sewer payment	426,044-	410,580-	418,879-	252,125-			415,000-
010001-0004	Town of Chihowie- Sewer Paymen	58,500-	53,014-	60,835-	63,018-			66,000-
010001-0005	Town of Saltville- Sewer Payme	47,136-	30,823-	54,724-	64,288-			55,000-
	-- TOTAL PROGRAM --	<u>531,680-</u>	<u>494,417-</u>	<u>534,438-</u>	<u>379,431-</u>			<u>536,000-</u>
	--TOTAL DEPARTMENT--	531,680-	494,417-	534,438-	379,431-			536,000-
TOTAL - ** Sewer Revenue **	<u>531,680-</u>	<u>494,417-</u>	<u>534,438-</u>	<u>379,431-</u>				<u>536,000-</u>

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
15001	** Water/Sewer Payments **							
015001	** Water/Sewer Payments **							
015001-0001	Water Payments	1,165,050-	1,162,632-	1,307,210-	1,269,433-			1,308,000-
015001-0002	Sewer Payments	261,221-	250,364-	284,469-	279,682-			289,000-
015001-0003	Penalty Payments	13,735-	12,908-	14,000-	13,265-			14,000-
	-- TOTAL PROGRAM --	<u>1,440,006-</u>	<u>1,425,904-</u>	<u>1,605,679-</u>	<u>1,562,380-</u>			<u>1,611,000-</u>
	--TOTAL DEPARTMENT--	1,440,006-	1,425,904-	1,605,679-	1,562,380-			1,611,000-
	TOTAL - ** Water/Sewer Payments **	<u>1,440,006-</u>	<u>1,425,904-</u>	<u>1,605,679-</u>	<u>1,562,380-</u>			<u>1,611,000-</u>

		----- Prior Years -----		----- Current Year -----	--2015/2016 Budget Year --				
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
16100	Connection Fees								
016100-0001	Connection Fees	12,790-	18,680-	17,800-	19,965-				16,500-
	-- TOTAL PROGRAM --	<u>12,790-</u>	<u>18,680-</u>	<u>17,800-</u>	<u>19,965-</u>				<u>16,500-</u>
	--TOTAL DEPARTMENT--	12,790-	18,680-	17,800-	19,965-				16,500-

	----- Prior Years -----		Amended Budget	----- Current Year -----		--2015/2016 Budget Year --		Adopted Budget
	Revenue 2012/2013	Revenue 2013/2014		Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends	
16500 Application Fee								
016500-0001 Application Fee	3,500-	2,150-	5,000-	3,725-				3,500-
016500-0002 Service Charges	17,549-	18,477-	27,000-	20,945-				21,000-
016500-0003 A/R Deposits			15,000-					3,000-
-- TOTAL PROGRAM --	<u>21,049-</u>	<u>20,627-</u>	<u>47,000-</u>	<u>24,670-</u>				<u>27,500-</u>
--TOTAL DEPARTMENT--	21,049-	20,627-	47,000-	24,670-				27,500-
TOTAL - Connection Fees	<u>33,839-</u>	<u>39,307-</u>	<u>64,800-</u>	<u>44,635-</u>				<u>44,000-</u>



		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
19010	Miscellaneous							
019010-0001	Miscellaneous	781-	2,686-	1,000-	2,266-			250-
019010-0002	Return Check	975-	1,200-	1,000-	1,300-			1,300-
019010-0003	Transfer from General Fund			107,151				144,152
	-- TOTAL PROGRAM --	<u>1,756-</u>	<u>3,886-</u>	<u>105,151</u>	<u>3,566-</u>			<u>142,602</u>
	--TOTAL DEPARTMENT--	1,756-	3,886-	105,151	3,566-			142,602
	TOTAL - Miscellaneous	<u>1,756-</u>	<u>3,886-</u>	<u>105,151</u>	<u>3,566-</u>			<u>142,602</u>

		----- Prior	Years -----	-----	Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
20000	**Utility Deposits **							
020000	**Utility Deposits **							
020000-0001	Deposit Residential				1,800-			
020000-0002	Deposit Commercial							
020000-0003	Deposit Industrial							
	-- TOTAL PROGRAM --				1,800-			
	--TOTAL DEPARTMENT--				1,800-			
	TOTAL - **Utility Deposits **				1,800-			
FUND	TOTAL	<u>2,007,281-</u>	<u>1,963,514-</u>	<u>2,099,766-</u>	<u>1,991,812-</u>			<u>2,048,398-</u>

	----- Prior Years -----		Amended Budget	---- Current Year ----		--2015/2016 Budget Year ----		
	Revenue 2012/2013	Revenue 2013/2014		Actual On 2015/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
10000								
010000								
	** Capital Project Revenue **							
	** Capital Project Revenue **							

		----- Prior Years -----		----- Current Year -----	--2015/2016 Budget Year ----		
		Revenue	Amended	Actual On	Department	County Admin	Adopted
		2012/2013	Budget	2015/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----
12010	E39						
012010-0064	E39		93,000-	83,996-	_____	_____	_____
012010-0067	VDH Konnarock		40,000-		_____	_____	40,000-
012010-0070	Groseclose EPA		50,000-		_____	_____	_____
012010-0141	SERCAP / MRPDC Grants		30,000-		_____	_____	15,000-
012010-0142	RD-Adwolfe Sewer PER		30,000-		_____	200,000-	200,000-
012010-0143	MRPDC-Atkins Source-TA		20,000-		_____	_____	20,000-
012010-0144	MRPDC-Ebenezer Well		30,000-	30,000-	_____	_____	30,000-
012010-0145	WWCF				_____	_____	100,000-
	-- TOTAL PROGRAM --	_____	293,000-	113,996-	_____	200,000-	405,000-
	--TOTAL DEPARTMENT--		293,000-	113,996-		200,000-	405,000-

		----- Prior	Years -----	----- Current	Year -----	--2015/2016 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----
12020	**Tranfers From Porject Funds							
012020	**Tranfers From Porject Funds							
012020-0001	Reimbursements From Projects	5,700-						
	-- TOTAL PROGRAM --	<u>5,700-</u>						
	--TOTAL DEPARTMENT--	5,700-						
TOTAL - E39		<u>5,700-</u>		<u>293,000-</u>	<u>113,996-</u>		<u>200,000-</u>	<u>405,000-</u>
FUND TOTAL		<u>5,700-</u>		<u>293,000-</u>	<u>113,996-</u>		<u>200,000-</u>	<u>405,000-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ----- Adopted Budget
10000      ** Special Welfare SSI Revenue								
010000      ** Special Welfare SSI Revenue								
010000-0001      Receipts for SS & SSI Payments	13,634-	27,040-	24,000-	8,562-				20,000-
010000-0002      Interest	1-							
-- TOTAL PROGRAM --	<u>13,635-</u>	<u>27,040-</u>	<u>24,000-</u>	<u>8,562-</u>				<u>20,000-</u>
--TOTAL DEPARTMENT--	13,635-	27,040-	24,000-	8,562-				20,000-
TOTAL - ** Special Welfare SSI Revenue	<u>13,635-</u>	<u>27,040-</u>	<u>24,000-</u>	<u>8,562-</u>				<u>20,000-</u>
FUND TOTAL	<u>13,635-</u>	<u>27,040-</u>	<u>24,000-</u>	<u>8,562-</u>				<u>20,000-</u>

----- Prior Years -----		----- Current Year -----			--2015/2016 Budget Year ----		
Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----

999      \*\* Special Welfare Revenue \*\*

		----- Prior	Years -----			----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
36010	Special Welfare Collections								
036010-0001	Special Welfare Collections	120,909-	91,838-	140,000-	98,506-				140,000-
036010-0002	Interest on CD'S	1,485-	1,296-	1,200-	1,303-				1,200-
036010-0003	Interest on Bank Account	21-	18-	20-	13-				20-
	-- TOTAL PROGRAM --	<u>122,415-</u>	<u>93,152-</u>	<u>141,220-</u>	<u>99,822-</u>				<u>141,220-</u>
	--TOTAL DEPARTMENT--	122,415-	93,152-	141,220-	99,822-				141,220-
	TOTAL - Special Welfare Collections	<u>122,415-</u>	<u>93,152-</u>	<u>141,220-</u>	<u>99,822-</u>				<u>141,220-</u>
FUND	TOTAL	<u>122,415-</u>	<u>93,152-</u>	<u>141,220-</u>	<u>99,822-</u>				<u>141,220-</u>



		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Comm. Atty. Drug Asset							
010001	Comm. Atty. Drug Asset							
010001-0001	State / Local Funds	709-	495-	150-	1,809-			800-
010001-0002	Interest	2-	2-		2-			
	-- TOTAL PROGRAM --	<u>711-</u>	<u>497-</u>	<u>150-</u>	<u>1,811-</u>			<u>800-</u>
	--TOTAL DEPARTMENT--	711-	497-	150-	1,811-			800-
	TOTAL - Comm. Atty. Drug Asset	<u>711-</u>	<u>497-</u>	<u>150-</u>	<u>1,811-</u>			<u>800-</u>
FUND	TOTAL	<u>711-</u>	<u>497-</u>	<u>150-</u>	<u>1,811-</u>			<u>800-</u>

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Sheriff Drug Asset							
010001	Sheriff Drug Asset							
010001-0001	State/ Local Funds	6,256-	7,970-	6,000-	7,029-			6,000-
010001-0002	Interest	4-	2-		2-			
	-- TOTAL PROGRAM --	<u>6,260-</u>	<u>7,972-</u>	<u>6,000-</u>	<u>7,031-</u>			<u>6,000-</u>
	--TOTAL DEPARTMENT--	6,260-	7,972-	6,000-	7,031-			6,000-
	TOTAL - Sheriff Drug Asset	<u>6,260-</u>	<u>7,972-</u>	<u>6,000-</u>	<u>7,031-</u>			<u>6,000-</u>
FUND	TOTAL	<u>6,260-</u>	<u>7,972-</u>	<u>6,000-</u>	<u>7,031-</u>			<u>6,000-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000      ** Sheriff Dare Revenue **								
010000      ** Sheriff Dare Revenue **								
010000-0001      Dare Collections	6,507-	8,655-	8,000-	9,121-				8,500-
010000-0002      Interest								
-- TOTAL PROGRAM --	<u>6,507-</u>	<u>8,655-</u>	<u>8,000-</u>	<u>9,121-</u>				<u>8,500-</u>
--TOTAL DEPARTMENT--	6,507-	8,655-	8,000-	9,121-				8,500-
TOTAL - ** Sheriff Dare Revenue **	<u>6,507-</u>	<u>8,655-</u>	<u>8,000-</u>	<u>9,121-</u>				<u>8,500-</u>
FUND TOTAL	<u>6,507-</u>	<u>8,655-</u>	<u>8,000-</u>	<u>9,121-</u>				<u>8,500-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000      ** Courthouse Security Revenue								
010000      ** Courthouse Security Revenue								
010000-0001      Money from Courts	120,284-	136,286-	152,000-	176,903-				167,000-
010000-0002      Interest	9-	9-		12-				
-- TOTAL PROGRAM --	<u>120,293-</u>	<u>136,295-</u>	<u>152,000-</u>	<u>176,915-</u>				<u>167,000-</u>
--TOTAL DEPARTMENT--	120,293-	136,295-	152,000-	176,915-				167,000-
TOTAL - ** Courthouse Security Revenue	<u>120,293-</u>	<u>136,295-</u>	<u>152,000-</u>	<u>176,915-</u>				<u>167,000-</u>
FUND TOTAL	<u>120,293-</u>	<u>136,295-</u>	<u>152,000-</u>	<u>176,915-</u>				<u>167,000-</u>

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000      ** Asset Forfeiture **								
010000      ** Asset Forfeiture **								
010000-0001      Locals Funds	3,081-	2,600-	3,000-					6,000-
010000-0002      Interest			3,000-					
-- TOTAL PROGRAM --	<u>3,081-</u>	<u>2,600-</u>	<u>6,000-</u>					<u>6,000-</u>
--TOTAL DEPARTMENT--	3,081-	2,600-	6,000-					6,000-
TOTAL - ** Asset Forfeiture **	<u>3,081-</u>	<u>2,600-</u>	<u>6,000-</u>					<u>6,000-</u>
FUND TOTAL	<u>3,081-</u>	<u>2,600-</u>	<u>6,000-</u>					<u>6,000-</u>

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	** Police Acty Revenue **							
010000	** Police Acty Revenue **							
010000-0001	Court Fines	621,635-	708,127-	935,016-	974,216-			977,000-
010000-0005	State & Federal Grants	8,353-	18,079-	12,500-	19,425-			13,000-
010000-0006	Other Revenue	4,111-	24,066-	20,000-	17,084-			14,000-
010000-0007	VDOT Part-Time Payroll		11,090-		46,190-			33,000-
010000-0008	Restitutions Order by Court							
	-- TOTAL PROGRAM --	<u>634,099-</u>	<u>761,362-</u>	<u>967,516-</u>	<u>1,056,915-</u>			<u>1,037,000-</u>
	--TOTAL DEPARTMENT--	634,099-	761,362-	967,516-	1,056,915-			1,037,000-
	TOTAL - ** Police Acty Revenue **	<u>634,099-</u>	<u>761,362-</u>	<u>967,516-</u>	<u>1,056,915-</u>			<u>1,037,000-</u>
FUND	TOTAL	<u>634,099-</u>	<u>761,362-</u>	<u>967,516-</u>	<u>1,056,915-</u>			<u>1,037,000-</u>

		----- Prior	Years -----	-----	Current	Year -----	--2015/2016 Budget Year ----		
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	** Sheriff Fed. Drug Asset Rev								
010001	** Sheriff Fed. Drug Asset Rev								
010001-0001	Federal Money	1,660-			833-				
010001-0002	Interest								
	-- TOTAL PROGRAM --	<u>1,660-</u>			<u>833-</u>				
	--TOTAL DEPARTMENT--	1,660-			833-				
	TOTAL - ** Sheriff Fed. Drug Asset Rev	<u>1,660-</u>			<u>833-</u>				
FUND	TOTAL	<u>1,660-</u>			<u>833-</u>				

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	--2015/2016 Budget Department Request	Year ---- County Admin Recommends	----- Adopted Budget
10001      ** Sheriff State Drug Asset Re								
010001      ** Sheriff State Drug Asset Re								
010001-0001      State Money	165-			976-				
010001-0002      Interest								
-- TOTAL PROGRAM --	<u>165-</u>			<u>976-</u>				
--TOTAL DEPARTMENT--	165-			976-				
TOTAL - ** Sheriff State Drug Asset Re	<u>165-</u>			<u>976-</u>				
FUND TOTAL	<u>165-</u>			<u>976-</u>				



		----- Prior Years -----		----- Current Year -----	--2015/2016 Budget Year----		
		Revenue	Amended	Actual On	Department	County Admin	Adopted
		2012/2013	Budget	2015/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----
10001	** Revenue **						
010001	** Revenue **						
010001-0001	Money Collected In Court		60,000-	58,809-			60,000-
010001-0002	Interest						
	-- TOTAL PROGRAM --		60,000-	58,809-			60,000-
	--TOTAL DEPARTMENT--		60,000-	58,809-			60,000-
	TOTAL - ** Revenue **		60,000-	58,809-			60,000-
FUND	TOTAL		60,000-	58,809-			60,000-

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Revenue	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	Federal Money							
010000-0001	Federal Money	147,956-	311,615-	396,478-	317,005-			300,000-
010000-0002	Interest		23-		29-			
	-- TOTAL PROGRAM --	<u>147,956-</u>	<u>311,638-</u>	<u>396,478-</u>	<u>317,034-</u>			<u>300,000-</u>
	--TOTAL DEPARTMENT--	147,956-	311,638-	396,478-	317,034-			300,000-

	----- Prior Revenue 2012/2013	Years ----- Revenue 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Revenue	Department Request	--2015/2016 Budget County Admin Recommends	Year ----- Adopted Budget
10001      **Comm Atty Fed. Drug Asset Re								
010001      **Comm Atty Fed. Drug Asset Re								
TOTAL - Federal Money	<u>147,956-</u>	<u>311,638-</u>	<u>396,478-</u>	<u>317,034-</u>				<u>300,000-</u>
FUND TOTAL	<u>147,956-</u>	<u>311,638-</u>	<u>396,478-</u>	<u>317,034-</u>				<u>300,000-</u>
FINAL TOTAL	<u>87,502,355-</u>	<u>79,000,181-</u>	<u>90,278,414-</u>	<u>82,103,913-</u>		<u>1,944,581-</u>	<u>200,000-</u>	<u>88,496,526-</u>