

County of Scott

FY 2023 Adopted  
06/29/22

**LEGISLATIVE**

<i>011010 - BOARD OF SUPERVISORS</i>	
1111-Compensation of Board Members	\$ 32,000
1150-Clerical Compensation	\$ 38,380
1311-Comp. for Bds. & Authorities	\$ 3,000
2100-Employer's FICA	\$ 5,383
2210-Employer's Cost VRS	\$ 5,891
2300-Employer's Share Health Ins.	\$ 7,363
2310-Emp. Share Retiree Health Ins.	\$ 75,863
2400-Group Life Insurance	\$ 514
2600-Unemployment Insurance	\$ 27
2720-Worker's Comp/Liability Ins	\$ 229,063
2730-Hybrid Plan Short/Long Term Disab	\$ 10,000
2800-Line of Duty Insurance	\$ 30,176
3160-Recording of Deeds	\$ 50
3170-Insurance Consultant Fee	\$ 3,500
3180-Court Appointed Attorney Fees	\$ 10,000
3600-Advertising	\$ 3,000
5230-PRI Water St, Courthouse Elevator, CSB	\$ 17,000
5420-Rent - 911 Parking Lot	\$ 1,500
5510-Travel	\$ 3,500
5540-Conferences	\$ 3,000
5542-SWVA Legislative Reception	\$ 5,000
5645-PSA - Daniel Boone Water Project	\$ 14,400
5648-NACO Dues	\$ 464
5651-Imagination Library	\$ 2,500
5661-Heritage TV DVD of Bd. Meetings	\$ 276
5665-Junction Center	\$ 5,500
5670-Keith Memorial Park	\$ 6,800
5671-Brain Injury	\$ 1,500
5673-Feeding America - SWVA	\$ 1,000
5677-Gate City Frontier	\$ 2,500
5750-Enterprise Zone Incentives	\$ 75,000
5810-Dues/Memberships	\$ 7,500
5815-SWVA Alliance for Manufacturing	\$ 1,000
5819-Heart of Appalachia	\$ 1,200
5820-Assoc of Tennessee Valley Governments	\$ 478
5821-Sprearhead Trails	\$ 14,000
5822-SWVA Partnership	\$ 1,500
5823-Virginia War Memorial	\$ 100
5840-Contingency	\$ 50,000
5841-Retirement Bonus	\$ 11,000
5842-Accumulated Leave Payments	\$ 28,800

6001-Office Supplies	\$ 2,000
<b>TOTAL 011010-BOARD OF SUPERVISORS</b>	<b>\$ 711,728</b>
<b>TOTAL LEGISLATIVE</b>	<b>\$ 711,728</b>

## GENERAL/FINANCIAL ADMINISTRATION

<i>012110 - County Administrator</i>	
1100-Salaries	\$ 165,923
2100-FICA	\$ 12,693
2210 Employer's Cost VRS	\$ 25,470
2300-Employer's Cost Health Insurance	\$ 17,396
2400-Group Life Insurance	\$ 2,224
2600-Unemployment Insurance	\$ 54
3110-Pre-employment Physical	\$ 500
5120-Postage	\$ 4,000
5230-Telephone	\$ 1,000
5240-Telecommunications-Internet	\$ 35
5410-Lease of Copy/Postage Machine	\$ 5,600
5510-Travel	\$ 500
5540-Conferences/Training	\$ 5,000
5810-Dues&Subscriptions	\$ 1,150
5840-Contingency	\$ 1,000
6001-Office Supplies	\$ 1,000
6008-Vehicle Equipment/Fuel	\$ 3,500
<b>Total 12110 County Administrator</b>	<b>\$ 247,045</b>
<i>012210 - County Attorney</i>	
1100-Salaries	\$ 124,846
2100-Employer's FICA	\$ 9,551
2210-Employer's VRS	\$ 19,164
2300-Employer's Health Insurance	\$ 10,217
2400-Group Life Insurance	\$ 1,673
2600-Unemployment Insurance	\$ 27
3170-Special Services	\$ 100
3310-Maintenance Office Equipment	\$ 100
5210-Postage	\$ 50
5230-Telephone	\$ 50
5510-Travel	\$ 900
5810-Dues & Subscriptions	\$ 3,000
6001-Office Supplies	\$ 300
<b>Total 12110 County Attorney</b>	<b>\$ 169,978</b>
<i>012230 - Auditing</i>	
3120-Audit	\$ 42,000
3121-Financial Statements	\$ 31,500
<b>Total 12230 Auditing</b>	<b>\$ 73,500</b>

<i>012310 - Commissioner of Revenue</i>	
1100-Salaries	\$ 214,172
2100-Employer's FICA	\$ 16,385
2210-Employer's VRS	\$ 28,040
2300-Employer's Health Insurance	\$ 42,344
2400-Group Life Insurance	\$ 2,448
2600-Unemployment Insurance	\$ 108
3180-Computer Programming Service	\$ 4,500
3191-NADA Auto Valuing Service	\$ 3,000
3310-Maintenance of Office Equipment	\$ 3,000
5210-Postage	\$ 400
5230-Telephone/Connectivity	\$ 60
5290-On-line Real Estate Records	\$ 5,000
5810-Dues & Subscriptions	\$ 600
6001-Office Supplies	\$ 1,900
6008-Gasoline	\$ 500
<i>Total 12310 Commissioner of Revenue</i>	<i>\$ 322,457</i>
<i>012320 - Reassessment of Property</i>	
1100-Salaries Equalization Board	\$ 21,600
1150-Salaries Clerical BOE	\$ 6,900
2100-FICA	\$ 2,180
5210-Postage	\$ 2,000
5230-Telephone	\$ 1,500
5510-Travel	\$ 500
5890-Misc Equalization Board Costs	\$ 2,000
<i>Total 012320 - Reassessment of Property</i>	<i>\$ 36,680</i>
<i>012410 - Treasurer</i>	
1100-Salaries	\$ 153,480
1700-Co and Comp Bd (temp fund) emp	\$ 18,096
2100-FICA	\$ 13,195
2210-Employer's Cost VRS	\$ 23,559
2300-Employer's Cost Health Insurance	\$ 24,763
2400-Group Life Insurance	\$ 2,057
2600-Unemployment Insurance	\$ 108
3160-DMV Stop Fees	\$ 12,000
3320-Service Contracts	\$ 4,400
3500-Printing Tax Tickets	\$ 10,000
3600-Advertising	\$ 500
5210-Postage	\$ 15,000
5510-Travel	\$ 300
5540-Conferences/Travel	\$ 250
5810-Dues/Subscriptions	\$ 400
6001-Office Supplies	\$ 2,000
<i>Total 12410 Treasurer</i>	<i>\$ 280,108</i>

<i>012430 - Central Accounting</i>	
1100-Salaries	\$ 92,574
2100-FICA	\$ 7,082
2210-Employer's Cost VRS	\$ 9,908
2300-Employer's Share Health Insurance	\$ 7,363
2400-Group Life Insurance	\$ 865
2600-Unemployment Insurance	\$ 53
3320-Contracted Maintenance	\$ 7,300
5540-Training/Travel	\$ 350
6001-Office Supplies	\$ 3,500
<i>Total 12430 Central Accounting</i>	\$ 128,995
<i>012530 - Central Purchasing</i>	
1100-Salaries	\$ 93,952
2100-FICA	\$ 7,187
2210-Employer's Cost VRS	\$ 14,421
2300-Employer's Share Health Insurance	\$ 34,793
2400-Group Life Insurance	\$ 1,259
2600-Unemployment Insurance	\$ 54
3320-Contracted Maintenance	\$ 950
5810-Dues/Subscriptions	\$ 300
6001-Office Supplies	\$ 1,500
<i>Total 12530 Central Purchasing</i>	\$ 154,416
<i>012540 - Information Systems Manager</i>	
1100-Salary	\$ 114,675
2100-FICA	\$ 8,773
2210-Employer's VRS	\$ 17,603
2300-Employer's Share Health Insurance	\$ 24,764
2400-Group Life Insurance	\$ 1,537
2600-Unemployment Insurance	\$ 54
3180-Computer Programming Service	\$ 11,000
3310-Repairs/Maintenance	\$ 7,000
3320-Software Maintenance	\$ 4,800
5230-Telephone	\$ 1,000
5810-Dues/Subscriptions	\$ 700
6001-Office Supplies	\$ 300
6008-Vehicle Equipment/Supplies/Fuel	\$ 600
8102-Capital Outlay	\$ 21,265
<i>Total 12540 Information Systems Manager</i>	\$ 214,071
<b>TOTAL GENERAL/FINANCIAL ADMIN.</b>	<b>\$ 1,627,250</b>

**013000 - BOARD OF ELECTIONS**

<i>013100 - Electoral Board of Officials</i>	
1311-Compensation/Board Members	\$ 7,000
2100-FICA	\$ 1,800
3170-Cont. Svcs./Voting Mach. Custodian	\$ 2,000
3200-Cont. Svcs./Election Officials	\$ 43,000
3310-Repairs/Maintenance	\$ 900
3320-Copier Lease/Maintenance	\$ 1,050
3500-Printing of Ballots	\$ 23,000
5210-Postage	\$ 2,000
5230-Telephone	\$ 350
5420-Rent	\$ 900
5510-Travel	\$ 2,500
5810-Dues and Subscriptions	\$ 300
6001-Office Supplies	\$ 1,500
6021-Voting/Machine Supplies	\$ 2,260
6023-Voting Machine/Pollbook Batteries	\$ 1,000
6030-Delivery of Voting Equipment	\$ 7,500
6035-Licensing fee for Elec. Pollbooks	\$ 7,500
<i>Total 13100 Electoral Board of Officials</i>	<i>\$ 104,560</i>
<i>013200 - Registrar</i>	
1100-Salaries	\$ 122,885
1101-Early voting part-time salaries	\$ 15,000
2100-FICA	\$ 10,600
2210-Employer's Cost VRS	\$ 18,591
2400-Group Life Insurance	\$ 1,623
2600-Unemployment Insurance	\$ 54
3310-Repair of Equipment	\$ 500
3600-Advertising	\$ 500
5210-Postage	\$ 1,000
5230-Telephone	\$ 100
5240-Internet	\$ 1,000
5510-Travel	\$ 1,650
5540-Conferences	\$ 710
5810-Dues & Subscriptions	\$ 250
6001-Office Supplies	\$ 1,500
<i>Total 13200 Registrar</i>	<i>\$ 175,963</i>
<b>TOTAL BOARD OF ELECTIONS</b>	<b>\$ 280,523</b>

## 02 - JUDICIAL ADMINISTRATION

<b>COURTS</b>	
<i>021100 - Circuit Court</i>	
1100-Salaries	\$ 57,240
2100-FICA	\$ 4,170
2210-Employer's Cost VRS	\$ 8,368
2300-Employer's Share Health Insurance	\$ 7,363
2400-Group Life Insurance	\$ 730
2600-Unemployment Insurance	\$ 27
3000-Jurors/Witnesses/Jury Commission	\$ 1,500
3310-Maintenance of Office Equipment	\$ 1,200
5210-Postage	\$ 125
5230-Telephone	\$ 1,380
5540-Judicial Education	\$ 8,000
5810-Dues/Subscriptions	\$ 6,000
6001-Office Supplies	\$ 6,000
6002-Water	\$ 225
<i>Total 21100 Circuit Court</i>	<i>\$ 102,328</i>
<i>021200 - General District Court</i>	
5230-Telephone	\$ 1,200
5410-Equipment Rental	\$ 2,100
5540-Convention/Education	\$ 100
5810-Dues/Subscriptions	\$ 731
6001-Office Supplies	\$ 1,800
6002-Food Supplies	\$ 300
<i>Total 21200 General District Court</i>	<i>\$ 6,231</i>
<i>021300 - Magistrates</i>	
3310-Maintenance of Office Equipment	\$ 225
5230-Telephone	\$ 1,200
6001-Office Supplies	\$ 600
<i>Total 21300 Magistrates</i>	<i>\$ 2,025</i>
<i>021500 - Juv &amp; Dom Relations Court-Prob.</i>	
3800-Care of Inmates	\$ 250,108
6001-Office Supplies	\$ 700
<i>Total 21500 Juv &amp; Dom Relations Court</i>	<i>\$ 250,808</i>
<i>021600 - Clerk of Circuit Court</i>	
1100-Salaries	\$ 387,580
2100-FICA	\$ 29,649
2210-Employer's Cost VRS	\$ 59,494

2300-Employer's Share Health Insurance	\$ 61,576
2400-Group Life Insurance	\$ 5,195
2600-Unemployment Insurance	\$ 162
3000-Juror/Witness/Jury Commission	\$ 12,000
3120-Auditing	\$ 2,300
3310-Maintenance of Office Equipment	\$ 200
3320-Contracted Maintenance	\$ 18,428
5210-Postage	\$ 3,300
5230-Telephone	\$ 1,500
5410-Lease/Rent of Equipment	\$ 5,000
5540-Travel/Training	\$ 800
5810-Dues/Subscriptions	\$ 500
6001-Office Supplies	\$ 6,000
6012-Records/Books/Microfilming	\$ 2,800
<i>Total 21600 Clerk of Circuit Court</i>	<i>\$ 596,484</i>
<i>021661 -Library of Virginia Record Preservation</i>	
6012-CC Records Preservation	\$ 134,666
<i>Total 21661 Library of Virginia Records Preservation</i>	<i>\$ 134,666</i>
<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>\$ 1,092,542</b>

## COMMONWEALTH'S ATTY. & GRANTS

<i>022100-Commonwealth's Attorney</i>	
1100-Salaries	\$ 665,212
1101- County Funded Attorney - Body Worn Camera	\$ 62,509
2100-FICA	\$ 52,969
2210-Employer's Cost VRS	\$ 112,702
2300-Employer's Share Health Insurance	\$ 94,726
2400-Group Life Insurance	\$ 9,840
2600-Unemployment Insurance	\$ 270
3160-Criminal Records Search Fees	\$ 250
3310-Maintenance Office Equipment	\$ 2,000
5210-Postage	\$ 250
5230-Telephone	\$ 1,920
5510-Conference Travel	\$ 1,500
5810-Dues/Subscriptions	\$ 5,000
6001-Office Supplies	\$ 5,000
<i>Total 22100 Commonwealth's Attorney</i>	<i>\$ 1,014,148</i>
<i>022157-Victim Witness Assistance Grant</i>	
1100-Salaries	\$ 77,000
2100-FICA	\$ 5,891
2210-Employer's Cost VRS	\$ 12,173
2300-Employer's Share Health Insurance (Co Paid)	\$ 10,217

2400-Group Life Insurance	\$	1,056
2600-Unemployment Insurance	\$	53
5420-Rent - Office Space	\$	6,000
5540-Training/Conferences	\$	1,000
6001-Office Supplies	\$	1,153
<i>Total 22157 Victim Witness Assistance Gr.</i>	\$	<i>114,543</i>
<i>022175-VA Sexual &amp; Dom Viol Vic Fund Gr</i>		
1100-Salaries - FY22	\$	41,802
2100-Employer's FICA	\$	3,198
2210-Employer's VRS - from Fund 17	\$	10,592
2400-Life Insurance - from Fund 17	\$	924
<i>Total 022175 VA Sex&amp;Dom Viol Vic Fund</i>	\$	<i>56,516</i>
<i>025000-Community Work Program</i>		
1100-Department Salaries	\$	230,047
2100-FICA	\$	17,598
2210-Employer's Cost VRS	\$	34,587
2300-Employer's Health Insurance	\$	32,123
2400-Group Life Insurance	\$	3,018
2600-Unemployment Insurance	\$	108
5230-Telephone	\$	1,300
6001-Office Supplies	\$	5,800
6008-Fuel	\$	3,600
6009-Vehicle Repair/Maintenance	\$	1,000
<i>Total 025000 Community Work Program</i>	\$	<i>329,181</i>
<b>TOTAL COMMONWEALTH'S ATTY &amp; GR</b>		
	<b>\$</b>	<b>1,514,388</b>

### 03 - PUBLIC SAFETY

<i>031158 VAW Outreach</i>		
1100-Salaries July to Dec 21	\$	13,772
2100-FICA	\$	1,054
2210-Employer's Cost VRS	\$	3,070
2400-Group Life Insurance	\$	185
2600-Unemployment Insurance	\$	27
<i>Total 031158 VAW Outreach</i>	\$	<i>18,108</i>
<i>031159 VAW Outreach</i>		
1100-Salaries Jan to June 22	\$	13,772
2100-FICA	\$	1,054
2210-Employer's Cost VRS	\$	3,070
2400-Group Life Insurance	\$	185
<i>Total 031159 VAW Outreach</i>	\$	<i>18,081</i>



<i>031200 Sheriff's Office</i>	
1100-Salaries	\$ 1,552,237
1101-County Funded Full-Time Employee	\$ 72,290
1120-Emergency Duty	\$ 12,000
1300-Part-time Salaries/Forestry Service	\$ 4,840
1310-Drug Task Force Overtime	\$ 19,000
2100-FICA	\$ 126,830
2210-Employer's Cost VRS	\$ 244,297
2300-Employer's Share Health Insurance	\$ 303,190
2400-Group Life Insurance	\$ 21,327
2600-Unemployment Insurance	\$ 810
3110-Professional Health Services	\$ 1,500
3310-Repair/Maintenance of Equipment	\$ 3,000
3320-Contracted Maintenance	\$ 5,000
3350-Contract Maintenance - Generator	\$ 1,726
3600-Advertising	\$ 100
3810-Tuition/Other Divisions	\$ 16,000
5210-Postage	\$ 1,200
5230-Telephone	\$ 2,000
5540-Travel/Conferences	\$ 7,000
5810-Dues/Subscriptions	\$ 600
6001-Office Supplies	\$ 3,200
6002-Animal Supplies	\$ 4,500
6005-Cleaning Supplies	\$ 1,500
6008-Fuel	\$ 96,000
6009-Repair/Maintenance of Vehicles	\$ 35,000
6010-Police Supplies	\$ 20,000
6011-Uniforms	\$ 18,000
7001-Match for Task Force Grant	\$ 5,000
8001-Vehicle Replacement	\$ 143,000
8103-Communications Equip/Telephone	\$ 12,000
<i>Total 31200 Sheriff's Office</i>	<i>\$ 2,733,147</i>
<i>31225- Mental Health Transports</i>	
1100-Salaries	\$ 10,000
2100-Employer's FICA	\$ 700
<i>Total 31225 Mental Health Transports</i>	<i>\$ 10,700</i>
<i>031250 - Criminal Investigations</i>	
3320-Contracted Maintenance	\$ 7,500
5210-Postage	\$ 350
5540-Travel/Training	\$ 2,800
6001-Office Supplies	\$ 6,850
6011-Uniforms	\$ 2,500
<i>Total 31250 Criminal Investigations</i>	<i>\$ 20,000</i>

<i>31260 - Operation Safe Schools Grant</i>	
1100-Department Salaries	\$ 153,920
2100-Employer's FICA	\$ 11,775
2210-Employer's VRS	\$ 23,625
2300-Employer's Share Health Insurance	\$ 47,882
2400-Employer's Life Insurance	\$ 2,065
2600-Unemployment Insurance	\$ 135
2720-Workers Comp Insurance	\$ 5,000
<i>Total 31260 Operation Safe Schools Grant</i>	<i>\$ 244,402</i>
<i>31265 - Operation Safe Schools Grant Match</i>	
1100-Department Salaries	\$ 36,080
2100-Employer's FICA	\$ 2,760
2210-Employer's VRS	\$ 5,540
2300-Employer's Share Health Insurance	\$ 9,000
2400-Employer's Life Insurance	\$ 485
2720-Workers Comp Insurance	\$ 1,214
<i>Total 31265 Operation Safe Schools Grant Match</i>	<i>\$ 55,079</i>
<i>031270 - School Resource Officers</i>	
1100-Salaries	\$ 223,510
2100-Employer's FICA	\$ 17,099
2210-Employer's VRS	\$ 34,308
2300-Employer's Share Health Insurance	\$ 86,986
2400-Employer's Life Insurance	\$ 2,993
2600-Unemployment Insurance	\$ 135
2720-Workers Comp Insurance	\$ 7,000
<i>Total 31270 School Resource Officers</i>	<i>\$ 372,031</i>
<i>031400 - Central Dispatch/E911</i>	
1100-Salaries	\$ 353,161
1200-Salaries - 911 Funded	\$ 6,605
2100-Employer's FICA	\$ 27,524
2210-Employer's VRS	\$ 55,224
2300-Employer's Health Insurance	\$ 91,859
2400-Group Life Insurance	\$ 4,819
2600-Unemployment Insurance	\$ 270
3100-Professional Services	\$ 3,500
3310-Repairs & Maintenance	\$ 6,100
3320-Contracted Maintenance	\$ 110,000
3330-GIS Maintenance	\$ 4,500
3340-MERGE Maintenance	\$ 9,710
3350-Generator Maintenance	\$ 4,500
3500-Printing & Binding	\$ 500
3600-Advertising	\$ 200
3810-Tuition Paid Other Divisions	\$ 5,000
5110-Utilities	\$ 15,000

5130-Water/Sewer Service	\$ 1,400
5210-Postal Service	\$ 350
5230-Telephone	\$ 45,000
5540-Conference-Training	\$ 1,500
5810-Dues & Subscriptions	\$ 700
6001-Office Supplies	\$ 1,500
6002-Food Supplies/Food Service	\$ 300
6003-Site Maintenance	\$ 2,000
6004-Medical & Laboratory Supplies	\$ 500
6005-Janitorial Supplies	\$ 1,500
6007-Repairs & Maintenance Supplies	\$ 1,500
6008-Vehicle Fuel	\$ 3,000
6009-Vehicle Supplies	\$ 800
6022-Fuel (Storage Tank)	\$ 800
8103-Communication Equipment	\$ 15,000
8114-Capital Outlay-Signage	\$ 6,535
<i>Total 31400 Central Dispatch/E911</i>	<i>\$ 780,857</i>
<i>032200 - Volunteer Fire Departments</i>	
5640-Local Contributions to Fire Depts.	\$ 273,500
5645-State PD Contributions to Fire Depts.	\$ 70,000
8101-Capital Outlay/Narrowband Pagers	\$ 10,000
8105-Capital Outlay/Trucks	\$ 110,000
<i>Total 32200 Volunteer Fire Departments</i>	<i>\$ 463,500</i>
<i>032300 - Rescue Services</i>	
5640-Contrib to LS Crew & Rescue Squads	\$ 215,000
5645-Four For Life Grant	\$ 21,890
<i>Total 32300 Rescue Services</i>	<i>\$ 236,890</i>
<i>032400 - Forest Fire Service</i>	
5640-Contribution	\$ 20,000
<i>Total 32400 Forest Fire Service</i>	<i>\$ 20,000</i>
<i>032500 - SWVA Emergency Med Svc</i>	
5640-Contribution	\$ 3,300
<i>Total 32500 SWVA Emergency Med Svc</i>	<i>\$ 3,300</i>
<i>033100 - Regional Jail</i>	
5638-Reconcilement of Account	\$ -
5639-Locality Reduction	\$ -
5640-Board Members Commissions	\$ 1,800
5641-Jail Operations	\$ 2,370,759
5642-Jail Debt Service	\$ 523,522
<i>Total 33100 Regional Jail</i>	<i>\$ 2,896,081</i>

<i>034100 - Department of Inspections</i>	
1100-Salaries	\$ 74,133
2100-Employer's FICA	\$ 5,671
2210-Employer's Cost VRS	\$ 11,379
2300-Employer's Share Health Insurance	\$ 7,363
2400-Group Life Insurance	\$ 993
2600-Unemployment Insurance	\$ 27
3099-State 1.75% Surcharge on Permits	\$ 750
3320-Contracted Maintenance	\$ 300
5230-Telephone/Connectivity	\$ 1,000
5240-Wireless Internet	\$ 120
5530-Travel/Lodging	\$ 500
5540-Travel/Education	\$ 500
5810-Dues/Subscriptions	\$ 120
6001-Office Supplies	\$ 1,250
6008-Vehicle Gas/Oil, etc.	\$ 4,500
6009-Auto Repairs	\$ 1,400
6012-Books & Subscriptions	\$ 650
<i>Total 34100 Department of Inspections</i>	\$ 110,656
<i>035100 - Animal Control</i>	
1100-Salaries	\$ 62,958
2100-Employer's FICA	\$ 4,816
2210-Employer's VRS	\$ 6,841
2300-Employer's Health Insurance	\$ 7,363
2400-Group Life Insurance	\$ 597
2600-Unemployment Insurance	\$ 54
3110-Contract for Septic Inspection	\$ 300
3170-Special Services	\$ 1,500
3171-Dog Tag Sales Expense	\$ 500
3310-Repairs and Site Maintenance	\$ 4,000
3600-Advertising	\$ 400
5110-Electric Service	\$ 3,600
5120-Fuel-Propane	\$ 800
5130-Water	\$ 850
5230-Telecommunications	\$ 3,000
5510-Travel	\$ 100
5540-Conventions & Education	\$ 500
6001-Office Supplies	\$ 175
6002-Food Supplies	\$ 1,375
6004-Supplies/Medical	\$ 3,000
6005-Cleaning Supplies/Pest Control	\$ 1,000
6007-Building Materials & Supplies	\$ 500
6008-Fuel	\$ 3,800
6009-Vehicle Repairs/Supplies	\$ 1,500
6010-Police Supplies	\$ 100
6011-Uniforms	\$ 500

<i>Total 35100 Animal Control</i>	\$ 110,129
<i>035200 - Litter Control</i>	
1100-Salaries	\$ 44,567
2100-Employer's FICA	\$ 3,409
2210-Employer's VRS	\$ 6,841
2300-Employer's Health Insurance	\$ 7,363
2400-Group Life Insurance	\$ 597
2600-Unemployment Insurance	\$ 27
3170-Special Services	\$ 300
3600-Advertising	\$ 500
5230-Telecommunications	\$ 800
5510-Travel	\$ 100
5540-Conventions & Education	\$ 600
6001-Office Supplies	\$ 250
6008-Fuel	\$ 3,800
6009-Vehicle Repairs/Supplies	\$ 1,000
6010-Police Supplies	\$ 450
6011-Uniforms	\$ 500
<i>Total 35200 Litter Control</i>	\$ 71,104
<i>035300 - Medical Examiner</i>	
3110-Payments to Medical Examiner	\$ 500
<i>Total 35300 Medical Examiner</i>	\$ 500
<i>035500 - Emergency Services</i>	
1100-Salaries	\$ 15,272
1120-Emergency Duty	\$ 1,000
2100-FICA	\$ 1,168
2600-Unemployment Insurance	\$ 27
3310-Repair of Equipment	\$ 500
3320-Contracted Maintenance	\$ 100
5210-Postage	\$ 25
5230-Telephone	\$ 2,100
5800-Disaster Expenses	\$ 4,000
6001-Office Supplies	\$ 200
6007-EOC Parts/Supplies	\$ 1,000
6013-Manual Training Supplies/Expense	\$ 400
<i>Total 35500 Emergency Services</i>	\$ 25,792
<i>035700-Local Emergency Mgmt Planning Grant</i>	
8201-Equipment	\$ 13,810
<i>035700-Local Emergency Mgmt Planning Grant</i>	\$ 13,810
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 8,204,167</b>

## 04 PUBLIC WORKS

<i>042300 - Refuse Collections</i>	
1100-Salaries	\$ 206,461
2100-FICA	\$ 15,795
2210-Employer's Cost VRS	\$ 31,693
2300-Employer's Share Health Insurance	\$ 52,556
2400-Group Life Insurance	\$ 2,766
2600-Unemployment Insurance	\$ 135
3110-Health Exam/Drug & Alcohol Test	\$ 500
5110-Electric Service/Block Heaters	\$ 1,000
5850-Recycling	\$ 10,000
6005-Janitorial Supplies/Pest Control	\$ 500
6007-Tires, Oil	\$ 15,000
6008-Fuel-Diesel/Gas	\$ 60,000
6009-Repairs/Maintenance of Vehicles	\$ 40,000
8105-Capital Outlay-Equipment Replace.	\$ 120,000
<i>Total 42300 Refuse Collections</i>	<i>\$ 556,406</i>
<i>042350 - Manned Solid Waste Centers</i>	
1100-Salaries	\$ 228,311
2100-FICA	\$ 17,460
2600-Unemployment Insurance	\$ 405
3110-Pre-employment Physicals	\$ 100
5110-Electric Service	\$ 7,500
5130-Toilet Service	\$ 12,600
5230-Telephone Service	\$ 9,000
5240-Security Internet Service	\$ 5,000
6003-Site Improvements	\$ 10,000
6005-Janitorial Cleaning Supplies	\$ 500
6008-Fuel-Mowing Solid Waste Centers	\$ 500
8102-Capital Outlay - Equipment	\$ 10,000
<i>Total 42350 Manned Solid Waste Sites</i>	<i>\$ 301,376</i>
<i>042400 - Refuse Disposal (Landfill)</i>	
3170-Professional Services/Monitoring	\$ 66,500
<i>Total 42400 Refuse Disposal (Landfill)</i>	<i>\$ 66,500</i>
<i>042500 - Transfer Station</i>	
1100-Salaries	\$ 116,684
2100-Employer's FICA	\$ 8,927
2210-Employer's VRS	\$ 17,911
2300-Employer's Health Insurance	\$ 32,123
2400-Group Life Insurance	\$ 1,563
2600-Unemployment Insurance	\$ 81
3170-Contracted Hauling/Tipping Fees	\$ 490,000

3320-Contracted Maintenance	\$ 2,000
3340-Landfill Maintenance	\$ 4,000
5110-Electric Service	\$ 4,000
5120-Propane	\$ 1,500
5230-Telephone	\$ 1,820
5540-Travel	\$ 1,200
5810-Dues/Subscriptions	\$ 8,000
6001-Office Supplies	\$ 250
6003-Site Improvementss/Bldg. Supplies	\$ 3,000
6005-Pest Control/Janitor Supplies	\$ 500
6007-Tires/Oil/Parts	\$ 9,000
6008-Gas, Diesel	\$ 28,000
6009-Repairs/Maintenance	\$ 16,000
6022-Uniform Rental	\$ 3,000
8101-Tools & Machinery	\$ 1,000
<i>Total 42500 Transfer Station</i>	<i>\$ 750,559</i>
<i>043200 - General Properties</i>	
1100-Salaries	\$ 281,930
2100-FICA	\$ 21,568
2210-Employer's Cost VRS	\$ 43,277
2300-Employer's Cost Health Insurance	\$ 42,340
2400-Group Life Insurance	\$ 3,778
2600-Unemployment Insurance	\$ 162
3100-Pest Control	\$ 2,700
3170-Special Services	\$ 650
3310-General Repairs	\$ 40,000
3320-Contracted Maintenance	\$ 5,000
3330-HVAC Repairs & Related Expenses	\$ 20,000
3350-Generator Maintenance & Repairs	\$ 5,500
5110-Electric Service	\$ 84,000
5130-Water/Sewer	\$ 10,000
5230-Telephone	\$ 4,400
5510-Travel	\$ 500
6001-Office Supplies	\$ 500
6003-Fertilizer/Seeds/Mowing	\$ 1,000
6005-Cleaning Supplies-Courthouse	\$ 2,500
6006-Cleaning Supplies-County Offices	\$ 2,500
6007-Buildings Supplies	\$ 2,000
6008-Fuel/Power Equipment	\$ 4,500
6009-Pool Vehicle Repair/Maintenance	\$ 4,000
6021-Rug Rental	\$ 1,700
6022-Uniforms	\$ 1,700
<i>Total 43200 General Properties</i>	<i>\$ 586,205</i>
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 2,261,046</b>

## 05- HEALTH-WELFARE-SOCIAL SERVICES

<i>051100-Local Health Department</i>	
5610-Contribution to Local Health Dept.	\$ 255,095
<i>Total 51100-Local Health Department</i>	<i>\$ 255,095</i>
<i>052500-Mental Health Board</i>	
5620-Contribution to Mental Health Board	\$ 173,475
<i>Total 52500 Mental Health Board</i>	<i>\$ 173,475</i>
<i>053240-MEOC Program</i>	
5600-Contribution to MEOC	\$ 30,000
5675-Contribution to Child Advocacy	\$ 5,000
5680-Emergency Fuel Fund - Walkathon	\$ 5,000
<i>Total 53240 MEOC Program</i>	<i>\$ 40,000</i>
<b>TOTAL HEALTH-WELFARE-SOCIAL SERVICES</b>	<b>\$ 468,570</b>

## 06 EDUCATION

<i>068000-Community Colleges</i>	
5600-Contribution to MECC	\$ 25,898
<i>Total 68000 Community Colleges</i>	<i>\$ 25,898</i>
<b>TOTAL EDUCATION</b>	<b>\$ 25,898</b>

## 07 PARKS/RECREATION & CULTURE

<i>071110-Park/Golf Course</i>	
1100-Salaries	\$ 132,400
2100-FICA	\$ 10,128
2210-Employer's Cost VRS	\$ 20,320
2300-Employer's Share Health Insurance	\$ 14,726
2400-Group Life Insurance	\$ 1,775
2600-Unemployment Insurance	\$ 108
3170-Special Services	\$ 750
3310-Maintenance/Repairs	\$ 4,500
3320-Contracted Maint-Security System	\$ 240
3600-Advertising	\$ 500
5230 - Telephone	\$ 500
5660-Park Sales Tax Remittance	\$ 3,250
5810-Dues/Subscriptions	\$ 100
6001-Office Supplies	\$ 400
6002-Concessions	\$ 9,000
6003-Agricultural Supplies	\$ 11,000
6005-Cleaning Supplies	\$ 1,250



6007-Fuel-Propane	\$ 700
6008-Fuel-Gasoline/Diesel	\$ 9,000
6009-Mechanical Equipment Supplies	\$ 4,500
6015-Merchandise for Resale	\$ 16,000
8201-Capital Outlay-Lease of Equipment	\$ 11,600
<i>Total 71110 Park/Golf Course</i>	<i>\$ 252,747</i>
<i>071310-Non-Park/Recreation</i>	
1100-Salaries	\$ 81,320
2100-FICA	\$ 6,221
2210-Employer's VRS	\$ 12,483
2400-Group Life Insurance	\$ 1,089
2600-Unemployment Insurance	\$ 81
3170-Special Services	\$ 4,750
3310-Parks-Maintenance/Repairs	\$ 900
3600-Advertising	\$ 250
5210-Postage	\$ 25
5230-Telephone	\$ 3,000
5510-Travel	\$ 175
5648-River Launch Project/Mowing	\$ 1,000
5810-Dues/Subscriptions	\$ 100
6001-Office Supplies	\$ 500
6002-Food Service & Supplies	\$ 250
6008-Fuel	\$ 600
6009-Repairs/Maintenance of Vehicles	\$ 200
6013-Uniforms/Equipment/Supplies	\$ 6,500
<i>Total 71310 Non-Park/Recreation</i>	<i>\$ 119,444</i>
<i>072600-Tourism</i>	
1100-Salaries	\$ 36,057
2100-Employer's FICA	\$ 2,758
2210-Employer's VRS	\$ 5,535
2300-Employer's Share Health Insurance	\$ 3,682
2400-Group Life Insurance	\$ 483
2600-Unemployment Insurance	\$ 27
3600-Advertising	\$ 17,000
5210-Postage	\$ 200
5240-Website	\$ 4,000
5510-Travel	\$ 2,000
5636-DMO Grant - Week, Month, Lifetime	\$ 20,000
5670-Maintenance of Public Tourism Sites	\$ 1,500
5810-Dues/Subscriptions	\$ 550
6001-Office Supplies	\$ 500
<i>Total 72600 Tourism</i>	<i>\$ 94,292</i>
<i>073200-Regional Library</i>	
5600-Contrib. to Lonesome Pine Reg Lib	\$ 203,050

<i>Total 73200 Regional Library</i>	\$	203,050
<b><i>Total Parks/Recreation &amp; Cultural</i></b>	<b>\$</b>	<b>669,533</b>

## 08 PLANNING AND COMMUNITY DEVELOPMENT

<i>081100-LENOWISCO</i>		
5600-Contribution to LENOWISCO	\$	38,424
3150-RIFA Coordinator and audit (shared cost)	\$	5,500
<i>Total 81100 LENOWISCO</i>	<i>\$</i>	<i>43,924</i>
<i>81600-SC Economic Development Auth</i>		
1100-Salaries	\$	121,079
1700-Custodian - CRT/CSB	\$	32,672
1701-Chamber Salary	\$	9,798
2100-FICA	\$	13,048
2210-Employer's Cost VRS	\$	18,586
2300-Employer's Share Health Insurance	\$	24,760
2400-Group Life Insurance	\$	1,622
2600-Unemployment Insurance	\$	54
2720-Worker's Compensation	\$	200
3120-Auditing	\$	13,750
3160-Recording of Deeds	\$	100
3190-Legal Counsel Fees	\$	5,000
3320-Maintenance of Office Equipment	\$	800
3600-Advertising	\$	550
5110-Electricity	\$	9,400
5210-Postage	\$	700
5230-Telephone	\$	2,000
5240-WWW - Internet Cost	\$	155
5308-Liability Insurance	\$	11,400
5510-Travel	\$	2,500
5540-Conference Travel	\$	9,500
5560-Training	\$	800
5810-Dues & Supscriptions	\$	700
5840-Business Retention Expense	\$	5,500
6001-Office Supplies	\$	1,800
6008-Auto Parts/Fuel	\$	3,200
6099-Prospect Expenses	\$	7,000
8108-CEDA Marketing Fund	\$	3,725
8109-Tobacco Commission - Mtn Top Timber	\$	50,000
<i>Total 81600 SC Ec Dev Authority</i>	<i>\$</i>	<i>350,399</i>
<i>081700-Chamber of Commerce</i>		
5600-Contribution to Chamber of Comm	\$	7,200
6001-Office Supplies	\$	300
<i>Total 81700 Chamber of Commerce</i>	<i>\$</i>	<i>7,500</i>

<i>081900-Zoning (Planning Commission)</i>	
3600-Advertising	\$ 1,200
5210-Postage	\$ 600
6001-Supplies	\$ 140
<i>Total 81900 Zoning</i>	<i>\$ 1,940</i>
<b>Total Planning &amp; Community Development</b>	<b>\$ 403,763</b>

## 08 ENVIRONMENTAL MANAGEMENT

<i>082400-SC Soil &amp; Water Conservation</i>	
5600-SC Soil & Water Conservation District	\$ 43,500
5610-Black Diamond RC&D	\$ 1,000
<i>Total 82400 SC Soil &amp; Water Conservation</i>	<i>\$ 44,500</i>
<i>083500-VPI Extension Service</i>	
1300-Salaries	\$ 48,285
2000-Fringes	\$ 17,673
5230-Telephone	\$ 2,000
5510-Agriculture Special Projects	\$ 500
6013-4H Special Projects	\$ 6,000
6014-Equipment/Supplies	\$ 1,500
<i>Total 83500 VPI Extension Service</i>	<i>\$ 75,958</i>
<b>Total Environmental Management</b>	<b>\$ 120,458</b>

<b>SUBTOTAL GENERAL COUNTY FUND</b>	<b>\$ 17,379,866</b>
-------------------------------------	----------------------

<i>Unappropriated - Transfer to Fund Balance</i>	
Surplus	
<i>Total Unappropriated Balance</i>	

## 09 NON-DEPARTMENTAL

<i>093000-Transfers</i>	
0001-School Debt Service	
0002-School Operating Fund	\$ 7,433,096
0003-Public Assistance/Social Services	\$ 4,719,086
0005-CPMT (Pool)	\$ 326,288
0006-EDA	\$ 338,110
0007-Scrap Metal Fund 7	\$ 31,287
0038-Capital Projects Fund	\$ 100,000
<i>Total Non-Departmental Transfers</i>	<i>\$ 12,947,867</i>

<b>10 CAPITAL PROJECTS</b>	
<i>095000-Capital Projects</i>	
8022-Munis Software	\$ 25,000
8024-Keith Memorial Park Trail Grant	\$ 35,000
8025-AFID Grant - Farmers Market	\$ 25,000
<i>Total Capital Projects</i>	\$ 85,000

<b>GRAND TOTAL GENERAL COUNTY FUND</b>	<b>\$ 30,412,733</b>
--	----------------------

<b>REVENUE</b>	
<i>REVENUE FROM LOCAL SOURCES</i>	
<i>General Property Taxes</i>	
<i>11010-Real Property Taxes</i>	
0001-Current Taxes	\$ 11,430,400
0002-Delinquent Taxes	\$ 200,000
0003-Land Redemptions	\$ 175,000
<i>Total Real Property Taxes</i>	\$ 11,805,400
<i>11015-Minerals/U/Development</i>	
0001-Minerals	\$ 13,000
<i>Total Minerals/U/Development</i>	\$ 13,000
<i>11020-Public Service Corporation Taxes</i>	
0003-Current Taxes	\$ 950,000
<i>Total Public Service Corporation Taxes</i>	\$ 950,000
<i>11030-Personal Property Taxes</i>	
0001-Current Personal Property Taxes	\$ 2,697,975
0002-Delinquent Personal Property Taxes	\$ 100,000
0003-Current Mobile Home Taxes	\$ 102,000
0004-Delinquent Mobile Home Taxes	\$ 11,318
<i>Total Personal Property Taxes</i>	\$ 2,911,293
<i>11040-Machinery &amp; Tools Taxes</i>	
0001-Current Machinery & Tools Taxes	\$ 324,576
0002-Delinquent Machinery & Tools Taxes	\$ 2,000
<i>Total Machinery &amp; Tools Taxes</i>	\$ 326,576
<i>11050-Merchant's Capital Taxes</i>	

0001-Current Merchant's Capital Taxes	\$ 210,125
0002-Delinquent Merchant's Capital Taxes	\$ 6,000
<i>Total Merchant's Capital Taxes</i>	\$ 216,125
<i>11060-Penalties &amp; Interest</i>	
0001-Penalties	\$ 110,000
0002-Interest	\$ 110,000
<i>Total Penalties &amp; Interest</i>	\$ 220,000
<i>11095-DMV Stops</i>	
0001-DMV Stops	\$ 28,000
<i>Total DMV Stops</i>	\$ 28,000
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 16,470,394</b>
<i>Other Local Taxes</i>	
12010-0001-Local Sales Taxes	\$ 1,952,953
12010-0005-ATV/Moped Sales Taxes	\$ 4,000
12020-0004-Utility Taxes-Electrical	\$ 390,000
12020-0005-Communication Taxes	\$ 575,000
12040-0001-Gross ReceiptsTax/Utility Cos.	\$ 55,000
12050-0001-Motor Vehicle License Taxes	\$ 451,250
12070-0001-Recordation Taxes	\$ 75,000
12070-0002-Local Tax on Wills	\$ 4,000
12100-0001-Hotel/Motel Room Taxes	\$ 2,200
12110-0001-Meals Tax Revenue	\$ 300,000
12130-0001-Coal Severance Taxes	\$ 3,000
<b>TOTAL OTHER LOCAL TAXES</b>	<b>\$ 3,812,403</b>
<i>13030-Permits/Privilege Fees/Regulatory Licenses</i>	
0001-Sale of Dog Tags	\$ 700
0005-Transfer Fees	\$ 800
0009-Building Inspection Fees	\$ 6,000
0010-Zoning Permits	\$ 1,000
0011-Electrical Inspection Fees	\$ 5,000
0012-Manufactured Home Permit	\$ 1,600
0013-Plumbing Inspection Fees	\$ 1,000
0014-Mechanical Permits	\$ 2,600
0015-Filing Fees/Building/Plumbing	\$ 900
0016-Re-inspection/Certificate of Occ	\$ 800
0024-Erosion & Sediment Control Permits	\$ 2,200
0025-Refuse Disposal/Collection Permits	\$ 300
0031-Permit Surcharge 1.75% Levy	\$ 400
0032-Pawnbrokers License	\$ 50
0038-Swimming Pool Inspections	\$ 50
0039-Underground Tank Inspections	\$ 50

0040-Above Ground Tank Inspections	\$	500
0042-Billboard Sign Permit	\$	120
0043-Communication Tower Permit	\$	500
<b>TOTAL PERMITS/PRIV FEE/REG LIC</b>	<b>\$</b>	<b>24,570</b>
<i>14010-Fines and Forfeitures</i>		
0003-Fines on Criminal & Traffic Cases	\$	58,000
0004-Jail Processing Fees	\$	1,200
0008-202 Local Prosecutor	\$	800
0010-Sheriff's Restitution	\$	800
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$</b>	<b>60,800</b>
<i>Revenue from Use of Money</i>		
15010-0001-Interest on Bank Deposits	\$	1,000
15020-0001-Rental Property	\$	1,400
15020-0010-Comm Svc Bldg Lease	\$	93,888
<b>TOTAL REVENUE FROM USE OF MONEY</b>	<b>\$</b>	<b>96,288</b>
<i>Charges for Services</i>		
16010-0005-Court Appointed Attny - County	\$	2,500
16010-0006-Blood Test/DNA Fee	\$	600
16010-0007-Fingerprint Fees	\$	600
16020-0001-Commonwealth's Atty Fees	\$	4,000
16060-0002-Animal Adoption Fee	\$	5,000
16080-0002-Landfill Disposal Fees/Chgs.	\$	60,000
16130-0001-Recreation Fees	\$	6,000
16130-0002-Scott County Park Receipts	\$	40,000
16130-0004-Park Sales Tax	\$	1,600
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$</b>	<b>120,300</b>
<i>Miscellaneous Revenue</i>		
18010-0001-Payment in Lieu of Taxes	\$	91,500
<i>18990:</i>		
0006-Sale of Salvage and Surplus	\$	25,000
0008-Circ. Ct. Clk/Copy Postage Reimb.	\$	1,800
0013-Misc. Reimbursements/Revenue	\$	50,000
0014-Reconciliation from Regional Jail	\$	242,213
0015-Recycling	\$	4,500
0018-Scott County EDA	\$	35,000
0019-Insurance Refund & Rebates	\$	15,000
0022-Reimb. School Resource officer	\$	372,031
0025-Road Name Signs Reimbursement	\$	100
0026-Reimb for Insurance Consultant	\$	3,750
0030-Reimb for IT employee	\$	14,099
0100-Transfer from Fund 2 (Delinq Tax)	\$	30,000
0101-Sheriffs Office Fund Contribution	\$	19,976
0102-Transfer from Fund 17 (Comm Attny)	\$	50,000

0137-Transfer from Fund 37 (CWP)	\$ 60,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>\$ 1,014,969</b>
REVENUE FROM COMMONWEALTH	
<i>Non-Categorical Aid</i>	
22010:	
0005-Mobile Home Titling Taxes	\$ 45,000
0006-Tax on Deeds	\$ 25,000
0008-Rolling Stock Taxes	\$ 130,000
0009-PPTRA Block Grant	\$ 734,025
<b>Total Non-Categorical Aid</b>	<b>\$ 934,025</b>
<i>Share of Expenses</i>	
23010-0001-Commonwealth's Attorney	\$ 603,973
23020-0001-Sheriff	\$ 1,613,996
23030-0001-Commissioner of the Revenue	\$ 134,332
23040-0001-Treasurer	\$ 125,095
23060-0001-Registrar/Electoral Board	\$ 82,881
23070-0001-Clerk of Court	\$ 410,815
<b>Total Share of Expenses</b>	<b>\$ 2,971,092</b>
<i>Categorical Aid (Grants)</i>	
24010-0002-Public Assistance	\$ 4,108,209
24040:	
0007-Litter Control Grant	\$ 11,000
0012-Fire Program	\$ 70,000
0018-Victim Witness Grant	\$ 96,292
0019-Tourism Grant Proceeds	\$ 20,000
0037-VAW Outreach Grant	\$ 27,544
0038-Four for Life Grant	\$ 21,890
0040-LEMPG Grant	\$ 13,810
0055-Domestic Violence Grant	\$ 45,000
0062-Operation Safe Schools	\$ 299,481
0077-Records Preservation Grant	\$ 134,666
0072-DCR Keith Memorial Trail Grant	\$ 35,000
0078-AFID Grant - Farmers Market	\$ 25,000
<b>Total Categorical Aid (Grants)</b>	<b>\$ 4,907,892</b>
<b>Transfer From General Fund</b>	
19020-0001-Unappropriated Surplus	
<b>Total Transfer from General Fund</b>	<b>\$ -</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 30,412,733</b>
<b>Revenue - Expenditures =</b>	<b>\$ -</b>

<b>SPECIAL FUNDS</b>	
<b>02-Delinquent Tax Litigation</b>	
<i>EXPENDITURES</i>	
12210-3100-Administrative Services	\$ 52,348
<i>REVENUE</i>	
19020-0001-Unappropriated Amount	\$ 52,348
<b>07-Excess Scrap Metal Funds</b>	
<i>EXPENDITURES</i>	
43200-5600 Miscellaneous	\$ 36,395
<i>REVENUE</i>	
19020-0001-Unappropriated Balance	\$ 5,108
18990-0006-Excess Sale-Scrap Metal Funds	\$ 31,287
Total Revenue	\$ 36,395
<b>9-Courthouse Maintenance/Construction</b>	
<i>EXPENDITURES</i>	
43600-3330 Maintenance & Construction	\$ 44,842
Total Expenses	\$ 44,842
<i>REVENUE</i>	
19020-0002-Unappropriate Balance	\$ 44,842
<b>11-Courthouse Security</b>	
<i>EXPENDITURES</i>	
31200:	
1100-Salaries	\$ 60,000
2100-Employer's FICA	\$ 4,590
2600-Unemployment Insurance	\$ -
5840-Contingency	\$ 60,584
6011-Uniforms	\$ 500
Total Expenditures	\$ 125,674
<i>REVENUE</i>	
14010:	
19020-0001-Unappropriate Balance	\$ 53,674
0005-Courthouse Security Fees	\$ 72,000
Total Revenue	\$ 125,674
<b>12-Coal &amp; Road Tax Fund</b>	
<i>EXPENDITURES</i>	
41500-5600-Coal & Road Tax Expenses	\$ 42,079



<b>REVENUE</b>	
19020-0001 Unappropriated Funds	\$ 42,079
<b>16-Law Library Fund</b>	
EXPENDITURES	
21800-6012-Dues/Subscr/Books/Periodical	\$ 7,075
REVENUE	
19020-0001-Unappropriated Balance	\$ 7,075
16101-0004-Receipts-Court Filing Costs	
Total Revenue	\$ 7,075
<b>17-Court-Ordered Restitution</b>	
EXPENDITURES	
22100:	
0001-Transfer to General Fund	\$ 50,000
8102-Capital Outlay/Equipment	\$ 41,350
Total Expenditures	\$ 91,350
REVENUE	
19020-0001-Unappropriated Funds	\$ 91,350
<b>18-Commonwealth's Attorney Forfeiture Equity Fund</b>	
EXPENDITURES	
22100-5600 Miscellaneous Expenses	\$ 6,620
REVENUE	
24040-0061-Unappropriated Balance	\$ 6,620
<b>22-Blackgum Water</b>	
EXPENDITURES	
81600-3100 Admin	\$ 11,525
81600-8101 Water Improvements	\$ -
REVENUE	
	\$ 11,525
<b>27-Forfeited Asset Seizure Fund-Com Atty</b>	
EXPENDITURES	
22100-8102-Comm Atty Fed Assets Exp.	\$ 37,920
REVENUE	
24040-0002-Unappropriated Balance	\$ 37,920
<b>29-Technology Trust Fund</b>	
EXPENDITURES	
21655:	
21655-8102-Capital Outlay-Office Equipment	\$ 14,390

REVENUE	
21655:	
21655-0001-Unappropriated Balance	\$ 14,390
<b>35 - American Rescue Recovery Plan</b>	
EXPENDITURES	
11010:	
1100-Salaries	
2100-Employer's FICA	
6002-Cleaning Supplies	
6060-Protective Equipment	
8102-Capital Outlay	\$ 3,617,630
Total Expenditures	\$ 3,617,630
REVENUE	
000100:	
0001-Unappropriated Balance	\$ 3,617,630
<b>37-Community Work Program</b>	
EXPENDITURES	
22100:	
0001 - Transfer to General Fund	\$ 60,000
3100 - Administrative Expenses	
5600 - Miscellaneous Expenses	\$ 269,667
6001 - Office Supplies	
Total Expenditures	\$ 329,667
REVENUE:	
14010-0001 Participant Fees	\$ 90,000
19020-0001 Unappropriated Amount	\$ 239,667
Total Revenue	\$ 329,667
<b>38-Capital Projects Fund</b>	
EXPENDITURES	
95000:	
Courthouse A&E Fees	\$ 100,000
Capital Outlay	\$ 37,808
Total Expenditures	\$ 137,808
REVENUE	
19020:	
0001-Unappropriated Balance	\$ 37,808
3-41000-0001 - Transfer from General Fund	\$ 100,000

Total Revenue	\$ 137,808
<b>42-Motor Vehicle Violation Fund</b>	
EXPENDITURES	
31200:	
1100-Salaries	\$ 3,000
2100-Employer's FICA	\$ 397
2400-Employers Cost of Life Insurance	
3180-Court Appointed	
5230-Telephone	
8102-Capital Outlay	
Total Expenditures	\$ 3,397
REVENUE	
14010:	
14010-0001-Unappropriated Balance	\$ 3,397
0006-Motor Vehicle Fines	
Total Revenue	\$ 3,397
<b>45-VA Wireless Grant</b>	
EXPENDITURES	
31410:	
1100-Salaries	\$ 25,000
2100-FICA	\$ 2,000
3100-Professional Services	\$ 14,099
5230-Telephone	\$ 1,200
8102-Capital Outlay-Office Equipment	\$ 183,329
Total Expenditures	\$ 225,628
REVENUE	
24040:	
24040-0001-Unappropriated Balance	\$ 153,628
0002-VA Wireless Grant	\$ 72,000
Total Revenue	\$ 225,628
<b>46-Concealed Weapons Permit Fund</b>	
EXPENDITURES	
31600:	
1100-Salaries	\$ 10,706
2100-FICA	\$ 819
2210-VRS	\$ 1,643
2400-Group Life	\$ 143
8102-Capital Outlay	\$ 7,102
Total Expenditures	\$ 20,413
REVENUE	

24040-0001 Unappropriated Funds	\$ 8,413
13030-0028 Weapon Permit Fund	\$ 12,000
Total Revenue	\$ 20,413
<b>47-Inmate Fund</b>	
EXPENDITURES	
33100-8101-Tools/Mach for Inmate Use	\$ 126
REVENUE	
24040-0001-Unappropriated Balance	\$ 126
<b>55-Comprehensive Services (Pool)</b>	
EXPENDITURES	
53700-5708-Foster Care for Children	\$ 985,250
REVENUE	
33050-0007-From State	\$ 658,962
41050-0005-From Locality	\$ 326,288
Total Revenue	\$ 985,250
<b>98-Hospitalization Fund</b>	
98000-4100 Anthem Expenses	\$ 2,310,000
98000-4100 Premiums Received	
	\$ 2,310,000
<b>SCHOOL FUND</b>	
EXPENDITURES	
Estimated School Expenditures	\$ 50,817,951
REVENUE	
From Federal	\$ 5,551,917
From State	\$ 36,986,263
From County	\$ 7,433,096
From Technology Grants	\$ 414,000
From Other Funds	\$ 432,675
Total Revenue	\$ 50,817,951
<b>SCHOOL CAFETERIA ENTERPRISE OPERATIONS</b>	
EXPENDITURES	
School Food Services	\$ 2,687,166
REVENUE	
From Federal	\$ 2,545,246
From State	\$ 70,000
From Food Sales	\$ 169,900
Interest	\$ 20
Rebates	\$ 500

Miscellaneous Revenue	\$ 1,500
Transfers to School Fund	\$ (100,000)
Total Revenue	\$ 2,687,166