

Summary of All Revenues											
General Fund Revenues	DESCRIPTION	FY08 Actual	FY09 Adopted Budget	FY09 Actual	FY10 Adopted	FY10 Projected	FY11 Dept. Request	FY11 Admin Recommends	FY11 Adopted	\$ INCR/ DECR FY10 to FY11	% INCR/ DECR FY10 to FY11
	In addition to the revenue shown above in the General Fund, the County receives other revenue from state, federal, and other sources.										
	Debt Service - State	145,997	142,667	147,511	0	0	0	0	0	0	0
	Debt Service - Other Local	32,309	19,321	8,850	3,936,836	3,936,836	2,227,095	2,789,279	2,789,279	-1,147,557	-29.1%
	Social Services Fund - State	460,720	591,015	596,986	541,895	566,448	575,611	575,611	575,611	0	0.0%
	Social Services Fund - Federal	931,446	1,199,939	969,630	987,121	1,035,141	1,047,421	1,047,421	1,047,421	60,300	6.1%
	Grants - Federal, State & Local	130,803	0	0	0	0	0	0	0	0	0
	Education - State	18,846,530	21,964,080	20,768,249	21,087,712	19,849,078	21,087,712	18,114,642	18,029,779	-2,973,070	-14.1%
	Education - Federal	1,400,454	1,386,100	1,269,039	1,732,100	3,627,760	1,732,100	2,184,126	2,184,126	452,026	26.1%
	Education - Other Local	597,694	553,343	1,089,793	553,343	811,307	553,343	555,141	555,141	1,798	0.3%
	SUBTOTAL:	21,927,735	25,856,465	24,850,057	28,839,007	29,826,570	27,223,282	25,266,220	25,181,357	-3,572,787	-12.4%
	TOTAL ALL OPERATIONS:	54,345,056	58,709,110	56,691,148	62,099,327	61,916,326	59,470,779	58,836,788	58,259,586	-3,262,539	-5.3%
The Special Funds are self-supporting programs that are administered through County Departments/Agencies.											
	SPECIAL FUNDS										
	Capital Improvements Program										
	Local	255,294	672,909	138,641	255,091	255,091	0	0	0	0	0
	State/Federal	39,709	0	98,440	313,685	63,685	0	0	0	0	0
	Other Sources	0	0	0	2,200,000	0	0	0	0	0	0
	Fork Union Sanitary District Operational Revenue	328,873	411,156	395,926	400,808	372,168	416,283	416,283	416,283	15,475	3.9%
	Landfill Revenues	428,668	296,975	125,147	199,500	77,750	123,000	Moved to GF	0	0	0.0%
	Utility Fund	62,306	1,559,000	59,830	107,000	1,216,500	162,741	162,741	162,741	55,741	52.1%
	School Cafeteria Fund	1,668,263	1,734,994	1,376,699	1,734,994	1,734,994	1,734,994	1,734,994	1,734,994	0	0.0%
	Recreation Program Fund	49,505	60,322	49,339	47,200	34,325	45,000	45,000	45,000	-2,200	-4.7%
	SUBTOTAL:	1,093,914	4,735,356	2,244,021	5,258,278	3,754,513	2,482,018	2,359,018	2,359,018	-2,899,260	-55.1%
	TOTAL REVENUES:	55,438,970	63,444,466	58,935,169	67,357,605	65,670,839	61,952,797	61,195,806	60,618,604	-6,161,799	-9.1%

REVENUE

Category	FY08 Actual	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Projected	FY11 Dept. Request	FY11 Admin Recommends	FY11 Adopted	\$ INCR/ DECR	% INCR/ DECR
									FY10 to FY11	FY10 to FY11
GENERAL PROPERTY TAXES										
Real Property Taxes	13,451,883	14,147,000	14,542,761	15,092,500	14,603,023	14,595,523	16,527,775	16,108,581	1,435,275	9.51%
PS Corporation Taxes	3,441,696	2,472,000	2,391,574	2,437,019	2,722,036	2,722,036	2,952,025	2,846,596	515,006	21.13%
Personal Property Taxes	3,886,498	4,360,780	4,012,796	3,576,150	3,427,397	3,508,390	3,421,211	3,537,594	(154,939)	-4.33%
Mobile Home Taxes	10,459	14,000	11,006	12,000	10,821	10,821	10,821	10,821	(1,179)	-9.83%
Machinery & Tools Taxes	4,443	6,330	5,701	5,000	4,696	4,696	4,696	4,696	(304)	-6.08%
Penalties & Interest	321,505	260,000	384,365	305,000	316,105	316,105	316,105	316,105	11,105	3.64%
<i>Subtotal</i>	<i>21,116,485</i>	<i>21,260,110</i>	<i>21,348,203</i>	<i>21,427,669</i>	<i>21,084,078</i>	<i>21,157,571</i>	<i>23,232,633</i>	<i>22,824,393</i>	<i>1,804,964</i>	<i>8.42%</i>
OTHER LOCAL TAXES										
Local Sales & Uses Taxes	1,070,307	1,202,000	1,062,461	1,300,000	1,115,776	1,115,776	1,115,776	1,036,963	(184,224)	-14.17%
Communication Utility Taxes	1,369,503	1,400,000	1,285,679	1,415,000	1,272,000	1,272,000	1,272,000	1,272,000	(143,000)	-10.11%
Gross Receipts Tax	96,536	85,000	101,540	95,000	96,000	96,000	96,000	96,000	1,000	1.05%
Motor Vehicle Licenses	368,629	400,000	373,002	400,000	427,242	427,242	427,242	427,242	27,242	6.81%
Bank Stock Taxes	36,538	50,000	38,268	50,000	38,000	38,000	38,000	38,000	(12,000)	-24.00%
Taxes on Recordation/Wills	462,820	537,489	348,016	475,000	345,000	345,000	345,000	345,000	(130,000)	-27.37%
E9-1-1 Local Taxes	27	11,700	0	0	0	0	0	0	0	0.00%
<i>Subtotal</i>	<i>3,404,360</i>	<i>3,686,189</i>	<i>3,208,966</i>	<i>3,735,000</i>	<i>3,294,018</i>	<i>3,294,018</i>	<i>3,294,018</i>	<i>3,215,205</i>	<i>(440,982)</i>	<i>-11.81%</i>
PERMITS/FEES/LICENSES										
Animals Licenses	13,340	7,500	18,418	15,000	10,000	10,000	7,294	7,294	(7,706)	-51.37%
Permits and Other Licenses	254,155	263,820	303,741	434,256	193,294	193,294	225,000	225,000	(209,256)	-48.19%
Recreation Program Fees	131,832	135,102	102,683	115,000	129,000	129,000	100,000	100,000	(15,000)	-13.04%
<i>Subtotal</i>	<i>399,327</i>	<i>406,422</i>	<i>424,842</i>	<i>564,256</i>	<i>332,294</i>	<i>332,294</i>	<i>332,294</i>	<i>332,294</i>	<i>(231,962)</i>	<i>-41.11%</i>
COURT FINES & FORFEITURES										
	17,895	20,700	36,545	31,400	20,492	20,914	20,914	20,914	(10,486)	-33.39%
REVENUE USE OF MONEY/PROPERTY										
	548,732	715,000	139,447	345,000	51,113	51,113	40,500	40,500	(304,500)	-88.26%
CHARGES FOR SERVICES										
Court Costs	49,763	121,584	46,820	59,305	41,587	41,587	41,848	41,848	(17,457)	-29.44%
Commonwealth Atty. Fees	693	600	678	920	600	600	600	600	(320)	-34.78%
Charges for Other Protection	1,316	725	948	1,100	825	825	825	825	(275)	-25.00%
Charges for Sanitation	0	0	0	0	0	0	0	0	0	0.00%
Charges for Library	7,505	5,600	6,401	5,250	10,200	10,200	6,600	6,600	1,350	25.71%
Charges for Community Development	425	1,300	540	1,100	250	250	250	250	(850)	-77.27%
<i>Subtotal</i>	<i>59,702</i>	<i>129,809</i>	<i>55,387</i>	<i>67,675</i>	<i>53,462</i>	<i>53,462</i>	<i>50,123</i>	<i>50,123</i>	<i>(17,552)</i>	<i>-25.94%</i>
MISCELLANEOUS REVENUE										
	224,804	40,000	110,073	60,600	155,864	155,864	155,864	155,864	95,264	157.20%
RECOVERED COSTS										
	78,224	62,517	118,165	92,460	123,956	123,956	94,631	94,631	2,171	2.35%
NON-CATEGORICAL AID - STATE										
	174,692	67,982	169,636	151,000	156,669	156,669	156,669	156,669	5,669	3.75%
SHARED EXPENSES-CONSTITUTIONAL OFFICERS										
	1,829,129	1,837,034	1,811,789	1,868,610	1,747,709	1,747,709	1,644,086	1,644,086	(224,524)	-12.02%
CATEGORICAL AID - STATE										
	4,431,170	4,558,605	4,257,251	4,500,235	4,398,595	4,471,421	4,471,421	4,466,135	(28,814)	-0.64%
FEDERAL										
	86,276	68,277	130,329	66,415	66,415	77,415	77,415	77,415	11,000	16.56%
PROCEEDS FROM INDEBEDTEDNESS										
	0	0	0	0	0	0	0	0	0	0.00%
FUND BALANCE APPROPRIATIONS										
	0	0	0	605,091	605,091	605,091	0	0	-	0.00%
FUND TRANSFERS										
	46,525	0	30,458	0	0	0	0	0	0	0.00%
TOTAL:	32,417,322	32,852,645	31,841,091	33,515,411	32,089,756	32,247,497	33,570,568	33,078,229	55,157	0.16%

Dept.	Code	Description	FY08 Actual	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Projected	FY11 Dept. Request	FY11 Admin Recommends	FY11 Adopted	\$ INCR/ DECR	% INCR/ DECR
											FY10 to FY11	FY10 to FY11
11010		*** Real Property Taxes ***										
		REAL ESTATE TAXES 1978-2000	135,235		118,648							
11010	2007	Real Estate Taxes - 2007 1st Half	7,155,502		36,465							
11010	2007	Real Estate Taxes - 2007 2nd Half	6,142,762		65,295							
11010	2008	Real Estate Taxes - 2008 1st Half			226,337							
11010	2008	Real Estate Taxes - 2008 2nd Half		7,056,000	6,907,776							
11010	2009	Real Estate Taxes - 2009 1st Half		7,056,000	7,168,488							
11010	2009	Real Estate Taxes - 2009 2nd Half				7,533,750	7,294,012					
11010	2010	Real Estate Taxes - 2010 1st Half				7,533,750	7,294,012					
11010	2010	Real Estate Taxes - 2010 2nd Half						7,294,012	8,263,888	8,051,757	730,138	
11010	2011	Real Estate Taxes - 2011 1st Half						7,294,012	8,263,887	8,051,756	730,137	
11010	9995	Overpayment of Taxes	17,192									
11010	9996	Rollback Taxes	35,576	35,000	19,752	25,000	15,000	7,500	0	5,068	-17,500	-70%
11010	9994	Service Charge-Tax Exempt Prop.										
		TOTAL:	13,451,883	14,147,000	14,542,761	15,092,500	14,603,023	14,595,523	16,527,775	16,108,581		

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											<i>FY10 to FY11</i>	<i>FY10 to FY11</i>
11020		*** PS Corporation Taxes ***										
		PSC Collections 2000-2006										
11020	2007	PSC Taxes - 2007 1st Half	1,248,472									
11020	2007	PSC Taxes - 2007 2nd Half	2,193,224		35,354							
11020	2008	PSC Taxes - 2008 1st Half										
11020	2008	PSC Taxes - 2008 2nd Half		1,236,000	1,122,679							
11020	2009	PSC Taxes - 2009 1st Half		1,236,000	1,233,541							
11020	2009	PSC Taxes - 2009 2nd Half				1,218,510	1,361,018					
11020	2010	PSC Taxes - 2010 1st Half				1,218,510	1,361,018					
11020	2010	PSC Taxes - 2010 2nd Half						1,361,018	1,476,013	1,423,298	257,504	21%
11020	2011	PSC Taxes - 2011 1st Half						1,361,018	1,476,012	1,423,298	257,503	21%
		TOTAL:	3,441,696	2,472,000	2,391,574	2,437,019	2,722,036	2,722,036	2,952,025	2,846,596		

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											<i>FY10 to FY11</i>	<i>FY10 to FY11</i>
11030		*** Personal Property Taxes ***										
11030		PP TAXES 1978-2006	68,253		83,620							
11030	2007	PP Taxes - 2007 1st Half	2,089,661		46,745							
11030	2007	PP Taxes - 2007 2nd Half	1,728,584		65,123							
11030	2008	PP Taxes - 2008 1st Half			266,438							
11030	2008	PP Taxes - 2008 2nd Half		2,180,390	2,022,460							
11030	2009	PP Taxes - 2009 1st Half		2,180,390	1,528,410							
11030	2009	PP Taxes - 2009 2nd Half				1,788,075	1,713,699					
11030	2010	PP Taxes - 2010 1st half				1,788,075	1,713,699					
11030	2010	PP Taxes - 2010 2nd half						1,754,195	1,710,606	1,768,797	-77,469	-4%
11030	2011	PP Taxes - 2011 1st half						1,754,195	1,710,605	1,768,797	-77,470	-4%
		TOTAL:	3,886,498	4,360,780	4,012,796	3,576,150	3,427,397	3,508,390	3,421,211	3,537,594		

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											<i>FY10 to FY11</i>	<i>FY10 to FY11</i>
11031		*** Mobile Home Taxes ***										
		MH Collections 1999-2006	867		724							
11031	2007	Mobile Home Taxes - 2007 1st Half	4,951		266							
11031	2007	Mobile Home Taxes - 2007 2nd Half	4,641		383							
11031	2008	Mobile Home Taxes - 2008 1st Half			660							
11031	2008	Mobile Home Taxes - 2008 2nd Half		7,000	4,649							
11031	2009	Mobile Home Taxes - 2009 1st Half		7,000	4,324							
11031	2009	Mobile Home Taxes - 2009 2nd Half				6,000	5,411					
	2010	Mobile Home Taxes - 2010 1st Half				6,000	5,411					
	2010	Mobile Home Taxes - 2010 2nd Half						5,411	5,411	5,411	-590	-10%
	2011	Mobile Home Taxes - 2011 1st Half						5,411	5,411	5,411	-590	-10%
		TOTAL:	10,459	14,000	11,006	12,000	10,821	10,821	10,821	10,821		

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											<i>FY10 to FY11</i>	<i>FY10 to FY11</i>
11040		*** Machinery & Tools Taxes ***										
11040	2003	M & T Taxes - 2003 1st Half										
11040	2003	M & T Taxes - 2003 2nd Half										
11040	2004	M & T Taxes - 2004 1st Half										
11040	2004	M & T Taxes - 2004 2nd Half										
11040	2005	M & T Taxes - 2005 1st Half										
11040	2005	M & T Taxes - 2005 2nd Half										
11040	2006	M & T Taxes - 2006 1st Half										
11040	2006	M & T Taxes - 2006 2nd Half	0									
11040	2007	M & T Taxes - 2007 1st Half	4,443									
11040	2007	M & T Taxes - 2007 2nd Half		3,165	2,348							
11040	2008	M&T Taxes - 2008 1st Half		3,165	3,353							
11040	2008	M&T Taxes - 2008 2nd Half				2,500	2,348					
11040	2009	M&T Taxes - 2009 1st Half				2,500	2,348					
11040	2009	M&T Taxes - 2009 2nd Half						2,348	2,348	2,348	-152	-6%
11040	2010	M&T Taxes - 2010 1st Half						2,348	2,348	2,348	-152	-6%
		TOTAL:	4,443	6,330	5,701	5,000	4,696	4,696	4,696	4,696		

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11060		*** Penalties & Interest ***										
11060	0001	Penalties-All Property Taxes	247,151	200,000	292,202	225,000	236,105	236,105	236,105	236,105	11,105	4.9%
11060	0002	Interest-All Property Taxes	74,354	60,000	92,164	80,000	80,000	80,000	80,000	80,000	0	0.0%
		Total Penalties & Interest	321,505	260,000	384,365	305,000	316,105	316,105	316,105	316,105	11,105	3.6%
11070	0001	Service Chg.- Tax Exempt Properties										
		TOTAL:	321,505	260,000	384,365	305,000	316,105	316,105	316,105	316,105	11,105	3.6%

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											<i>FY10 to FY11</i>	<i>FY10 to FY11</i>
14010		***Court Fines & Forfeitures***										
14010	0001	Interest on Fines and Forfeitures	527	700	1,042	1,400	50	500	500	500	-900	-64.3%
14010	0003	Court Fines and Forfeitures	17,149	20,000	35,428	30,000	20,000	20,000	20,000	20,000	-10,000	-33.3%
14010	0004	Court Appointed Atty Refunds	219		76		442	414	414	414	414	
		TOTAL:	17,895	20,700	36,545	31,400	20,492	20,914	20,914	20,914	-10,486	-33.4%

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											<i>FY10 to FY11</i>	<i>FY10 to FY11</i>
15010		*** Revenue From Use of Money ***										
15010	0001	Interest on Money Market Account	425,631	90,000	92,402	275,000	20,172	20,172	10,000	10,000	-265,000	-96.4%
15010	0002	Interest on Investments										
15010	0003	Interest - FUSD Loan										
15010	0004	Interest on Custody Account	97,597	600,000	21,541	45,000	5,441	5,441	5,000	5,000	-40,000	-88.9%
15010	0005	High School Loan Proceeds										
		TOTAL:	523,228	690,000	113,942	320,000	25,613	25,613	15,000	15,000	-305,000	-95.3%
15020		*** Revenue Use of Property ***										
15020	0001	Rental of General Property	25,504	25,000	25,504	25,000	25,500	25,500	25,500	25,500	500	2.0%
GRAND TOTAL - REV. USE OF MONEY/PROPERTY:			548,732	715,000	139,447	345,000	51,113	51,113	40,500	40,500	-304,500	-88.3%

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		CHARGES FOR SERVICES									FY10 to FY11	FY10 to FY11
16010		*** Court Costs ***										
16010	0001	Fees of Clerk of Circuit Court	0	16,784	0	0	650	650	600	600	600	
16010	0002	Excess Fees of Clerks	12,541	58,000	3,467	10,000						
16010	0004	Courthouse Security Fees	21,254	35,000	30,942	35,000	24,000	24,000	29,410	29,410	-5,590	-16.0%
16010	0007	Courthouse Maintenance Fees	7,391	7,500	7,349	10,000	7,500	7,500	7,000	7,000	-3,000	-30.0%
16010	0008	Law Library Fees	1,160	1,300	1,293	1,500	1,500	1,500	1,500	1,500	0	0.0%
16010	0009	DNA Testing	310	100	270	305	338	338	338	338	33	10.8%
16010	0010	Local Jury Fees - Clerk's Office	2,730	500	0							
16010	0236	Clerk Local Copy Fees	4,378	2,400	3,499	2,500	7,599	7,599	3,000	3,000	500	20.0%
		TOTAL:	49,763	121,584	46,820	59,305	41,587	41,587	41,848	41,848	-17,457	-29.4%
16020		***Commonwealth Atty. Fees***										
16020	0001	Commonwealth's Attorney Fees	693	600	678	920	600	600	600	600	-320	-34.8%
		TOTAL:	693	600	678	920	600	600	600	600	-320	-34.8%
16060		*** Charges for Other Services ***										
16060	0001	Animal Friendly Fees-DMV	716	725	750	750	750	750	750	750	0	0.0%
16060	0002	Proceeds from Sale of E911 Maps	600		198	350	75	75	75	75	-275	-78.6%
		TOTAL:	1,316	725	948	1,100	825	825	825	825	-275	-25.0%
		Charges for Sanitation										
16080	0001	Landfill Receipts										
10680	0002	Landfill - Recycling										
		TOTAL:	-	-	-	-	-	-	-	-	-	0.0%
16150		*** Charges for Library ***										
16150	0001	Library Fines	7,505	5,600	6,401	5,250	10,200	10,200	6,600	6,600	1,350	25.7%
16150	0002	Library Copy Fees										
		TOTAL:	7,505	5,600	6,401	5,250	10,200	10,200	6,600	6,600	1,350	25.7%
16160		*** Charges for Community Development ***										
16160	0001	Sale of Maps, Plats, Surveys	50	800	300	800						
16160	0002	Sale of Publications										
16160	0003	Sale of Ordinances and Plans	375	500	240	300	250	250	250	250	-50	-16.7%
		TOTAL:	425	1,300	540	1,100	250	250	250	250	-850	-77.3%
		GRAND TOTAL - CHARGES FOR SERVICES:	59,702	129,809	55,387	67,675	53,462	53,462	50,123	50,123	17,552	-25.9%

Dept.	Code	Description	FY08 Actual	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Projected	FY11 Dept. Request	FY11 Admin Recommends	FY11 Adopted	\$ INCR/ DECR	% INCR/ DECR
											<i>FY10 to FY11</i>	<i>FY10 to FY11</i>
18000		*** Miscellaneous Revenue ***										
18030		***Expenditure Refunds***										
18030	0003	Expenditure Refunds	34,068		12,573							
18990		***Misc. Local Revenue***										
18990	0001	CSA Local Parenting	40,921	2,500	23,148	600						
18990	0002	Service Chg Tax Exempt Property	42,595	36,500	36,652	50,000	45,864	45,864	45,864	45,864	-4,136	-8.3%
18990	0006	Sale of Salvage and Surplus	0		4,225							
18990	0009	Bankruptcy Recovery	844		4,658							
18990	0011	BAMA Grant - Library			9,000							
18990	0099	Other	108,064	1,000	19,818	10,000	110,000	110,000	110,000	110,000	100,000	1000.0%
		Total Misc. Local Revenue	224,804	40,000	110,073	60,600	155,864	155,864	155,864	155,864	95,264	157.2%
		TOTAL:	224,804	40,000	110,073	60,600	155,864	155,864	155,864	155,864	95,264	157.2%

Dept.	Code	Description	FY08 Actual	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Projected	FY11 Dept. Request	FY11 Admin Recommends	FY11 Adopted	\$ INCR/ DECR	% INCR/ DECR
											<i>FY10 to FY11</i>	<i>FY10 to FY11</i>
19020		*** Other Recovered Costs ***										
19020	0001	Administrative Fees	429	2,400	522	1,210	1,000	1,000	675	675	-535	-44.2%
19020	0002	Bad Check Fees	4,982		4,777	3,000	7,000	7,000	4,000	4,000	1,000	33.3%
19020	0004	Tax Lien Administrative Fees	210		10,840	250	10,756	10,756	10,756	10,756	10,506	4202.4%
19020	0005	DMV Stop Fees			10,240		10,000	10,000	10,000	10,000	10,000	
19020	0011	Juror Reimbursement	6,668		8,036		6,500					
19020	0014	Sheriff's Contractual Service Fee	65,936	60,117	77,375	60,000	70,000	70,000	44,000	44,000	-16,000	-26.7%
19020	0015	Allied Waste Trash Pickup			6,375	21,500	25,200	25,200	25,200	25,200	3,700	17.2%
		TOTAL:	78,224	62,517	118,165	92,460	123,956	123,956	94,631	94,631	2,171	2.3%

Dept.	Code	Description	FY08 Adopted Budget	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Projected	FY11 Dept. Request	FY11 Admin Recommends	FY11 Adopted	\$ INCR/ DECR	% INCR/ DECR
20000		***Revenue from Commonwealth***										
22010		*** Non-Categorical Aid - State ***										
22010	0001	ABC Profits	11,709	11,709	0	0						
22010	0002	Wine Taxes	12,273	12,273	0	0						
22010	0003	Motor Vehicle Carrier's Taxes	29,000	29,000	36,553	35,000	40,669	36,484	36,484	36,484	1,484	4.2%
22010	0005	Mobile Home Titling Taxes	9,000	15,000	15,253	11,000	11,000	15,239	15,239	15,239	4,239	38.5%
22010	0006	Recordation Taxes			117,830	105,000	105,000	104,946	104,946	104,946	-54	-0.1%
		TOTAL:	61,982	67,982	169,636	151,000	156,669	156,669	156,669	156,669	5,669	3.8%

Dept.	Code	Description	FY08 Actual	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Projected	FY11 Dept. Request	FY11 Admin Recommends	FY11 Adopted	\$ INCR/ DECR	% INCR/ DECR
23000		***Shared Expenses-Const. Off.***										
23010	0001	Commonwealth's Attorney	246,408	237,451	242,204	270,235	255,023	255,023	245,077	245,077	-25,158	-9.9%
23010	0002	Special Prosecutor										
23020	0001	Sheriff	996,327	1,025,774	978,808	1,021,149	957,600	957,600	920,254	920,254	-100,895	-9.9%
23030	0001	Commissioner of the Revenue	125,127	125,291	126,667	126,635	118,327	118,327	100,815	100,815	-25,820	-20.4%
23040	0001	Treasurer	142,149	135,000	143,259	160,763	144,777	144,777	117,704	117,704	-43,059	-26.8%
23050	0001	Medical Examiner	25									
23060	0001	Registrar/Electoral Boards	63,355	50,000	53,185	50,000	47,500	47,500	38,000	38,000	-12,000	-24.0%
23070	0001	Clerk of the Circuit Court	255,736	263,518	267,666	239,828	224,482	224,482	222,236	222,236	-17,592	-7.3%
		TOTAL:	1,829,129	1,837,034	1,811,789	1,868,610	1,747,709	1,747,709	1,644,086	1,644,086	-224,524	-12.0%

Dept.	Code	Description	FY08 Actual	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Projected	FY11 Dept. Request	FY11 Admin Recommends	FY11 Adopted	\$ INCR/ DECR	% INCR/ DECR
											FY10 to FY11	FY10 to FY11
24000		***Categorical Aid - State***										
24010	0001	Victim/Witness Grant	5,820	5,820	5,354	5,354	5,354	5,354	5,354	5,354	0	0.0%
24040		*** Other Categorical Aid - State***										
24040	0001	Revenue Received										
24040	0002	Emergency Services Grant (E911)	54,587	75,000	81,201	75,000	85,836	75,000	75,000	75,000	0	0.0%
24040	0007	Litter Control	8,621	8,000	7,216	8,500		8,246	8,246	8,246	-254	-3.0%
24040	0012	Environmental Fee - Health Department	2,455		4,425							
24040	0013	Health Dept.(Septic & Well Fees)	25	24,475	0	10,375		5,527	5,527	5,527	-4,848	-46.7%
24040	0015	Library Aid	57,428	55,000	59,546	54,933	49,050	49,440	49,440	49,440	-5,493	-10.0%
24040	0017	State Fire Program	52,651	52,000	54,353	52,000	52,000	56,103	56,103	56,103	4,103	7.9%
24040	0018	Four for Life	38,516	22,000	24,888	22,000	22,000	22,000	22,000	22,000	0	0.0%
24040	0020	Drug Forfeiture Funds	24,092		2,318	2,500		5,120	5,128	5,128	2,628	105.1%
24040	0023	Grant for Art Council	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.0%
24040	0024	UST Remediation Fds. - St. Reimburse										
24040	0025	VJCCA Grant for Office on Youth		9,204	8,974	8,743	8,743	8,525	8,525	8,525	-218	-2.5%
24040	0029	Technology Funds - Clerk of Circuit Court	52,895	50,000	0	34,558	38,340	21,682	21,674	16,606	-12,884	-37.3%
24040	0036	DEQ Water Plan			6,000							
24040	0105	Spay and Neuter Tax			178							
24040	0106	Comprehensive Services State Funding	1,129,102	1,245,536	973,921	1,212,854	1,136,202	1,212,854	1,212,854	1,212,636	0	0.0%
24040	2160	Record Preservation	3,408	10,000	16,451	11,848	9,500					
24040	2161	Lib of Va Security Grant (Clerk's Off)			10,855							
		TOTAL:	1,428,780	1,556,215	1,255,327	1,498,311	1,396,671	1,469,497	1,469,497	1,464,211	-28,814	-1.9%
24050		***PPTRA99 Commonwealth Reimb.***										
24050	0001	PPTRA99 Reimbursement from State	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	0	0.0%
24090	1	Auto Rental Revenue										
		TOTAL:	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	2,996,570	0	0.0%
		GRAND TOTAL - CATEGORICAL AID - STATE:	4,431,170	4,558,605	4,257,251	4,500,235	4,398,595	4,471,421	4,471,421	4,466,135	-28,814	-0.6%

Dept.	Code	Description	FY08 Actual	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Projected	FY11 Dept. Request	FY11 Admin Recommends	FY11 Adopted	\$ INCR/ DECR	% INCR/ DECR
											FY10 to FY11	FY10 to FY11
33010		***FEDERAL AID***										
33010	0002	Emergency Services Grant										
33010	0008	JABG Revenue										
33010	0009	Criminal Records Grant C&O2										
33010	0013	COPS - Technology Grant										
33010	0015	Library Aid										
33010	0021	USDOJ Bullet Proof Vest Grant	1,841		950							
33010	0025	Drug Forfeiture - US Marshals Srv			36,650							
33010	0100	VEC Federal - Board of Elections			2,241							
33010	0400	Victim/Witness Coord. Grant Fed. Rev	23,277	23,277	21,415	21,415	21,415	21,415	21,415	21,415	0	0.0%
33010	0500	Cost Allocation - Social Services	61,158	45,000	69,074	45,000	45,000	56,000	56,000	56,000	11,000	24.4%
33010	9999	Federal Revenue Suspense										
33070	0001	VEC Federal (Registrar Office)										
		TOTAL:	86,276	68,277	130,329	66,415	66,415	77,415	77,415	77,415	11,000	16.6%
Dept.	Code	Description	FY08 Actual	FY09 Adopted Budget	FY09 Actual	FY10 Adopted Budget	FY10 Projected	FY11 Dept. Request	FY11 Admin Recommends	FY11 Adopted		
41010		*** Insurance Recovery ***										
41010	0001	Insurance Recovery	46,025		30,458							
41040		*** Proceeds from Indebtedness ***										
41040	0050	Capital Lease - 2007 Fire Truck										
41050		*** Fund Transfers ***										
41050	0009	Transfers From CIP										
41050	0204	Transfer from State & Local Fd 204										
41050	0970	Carryovers from FY06 to FY07										
41050	0980	Carryovers from FY08 to FY09										
41060	0001	Use of Fund Balance				605,091	605,091	605,091	0		0	0.0%
41060	0002	Transportation Safety Committee	500									
		TOTAL:	46,525	0	30,458	605,091	605,091	605,091	0	0	0	0.0%