

COUNTY OF FLOYD
FISCAL YEAR 2012 BUDGET
BEGINNING JULY 1, 2011

REVENUE PROEJCTIONS

Account Number	General Fund Revenue	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Board Approved	FY10 Board Approved	FY09 Board Approved
	SUBTOTAL	58,000	58,000	58,000	53,000	51,000	51,000
Other Property Revenue							
3-001-011060-0001	Penalties on Taxes	80,000	80,000	80,000	80,000	80,000	75,000
3-001-011060-0002	Interest on Taxes	45,000	45,000	45,000	45,000	45,000	45,000
3-001-011060-0004	Payment in Lieu of Taxes-Local	4,500	4,500	4,500	4,500	4,500	4,500
3-001-011070-0001	Other Charges	5,000	5,000	5,000	5,000	7,000	7,000
3-001-011080-0001	Transient Occupancy Tax	30,000	-	-	20,000	16,000	-
	SUBTOTAL	164,500	134,500	134,500	154,500	152,500	131,500
Consumption Taxes							
3-001-012010-0001	Local Sales Tax	651,813	651,813	651,813	651,813	750,000	674,000
3-001-012020-0001	Consumer Utility Tax	370,000	370,000	370,000	370,000	370,000	370,000
3-001-012020-0002	Mobile Phone Tax	425,000	425,000	425,000	425,000	425,000	425,000
3-001-012040-0001	Franchise Taxes	5,000	5,000	5,000	5,000	5,000	4,500
3-001-012040-0002	Public Service Consumption Taxes	-	-	-	-	45,000	45,000
	SUBTOTAL	1,451,813	1,451,813	1,451,813	1,451,813	1,595,000	1,518,500
Vehicle Fees							
3-001-012050-0017	Motor Vehicle License Fee	340,000	340,000	340,000	340,000	440,000	410,000
	SUBTOTAL	340,000	340,000	340,000	340,000	440,000	410,000
Taxes on Recording Property							
3-001-012070-0001	Tax on Recording Deeds	67,500	67,500	67,500	87,500	115,000	115,000
3-001-012070-0002	Tax on Recording Wills	5,500	5,500	5,500	7,000	7,000	7,000
	SUBTOTAL	73,000	73,000	73,000	94,500	122,000	122,000
Animal Licenses							
3-001-013010-0018	Animal Licenses	9,000	9,000	9,000	9,000	10,000	15,000
	SUBTOTAL	9,000	9,000	9,000	9,000	10,000	15,000
Local Fees & Permits							
3-001-013030-0004	Land Use Application Fees	6,000	6,000	6,000	6,000	6,000	12,000
3-001-013030-0005	Land Transfer Fees	1,000	1,000	1,000	1,000	1,000	1,500
3-001-013030-0007	Subdivision Permits	6,300	6,300	6,300	10,000	12,000	12,000
3-001-013030-0008	Building Permits	71,000	71,000	71,000	80,000	120,000	130,000
3-001-013030-0024	Erosion & Sediment Control Permits	500	500	500	1,000	1,000	1,000
3-001-013030-0034	Local Environmental Fees (Water&Sewer Health Dept)	5,000	5,000	5,000	5,000	10,000	10,000
	SUBTOTAL	89,800	89,800	89,800	103,000	150,000	166,500

Account Number	General Fund Revenue	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Board Approved	FY10 Board Approved	FY09 Board Approved
Miscellaneous							
3-001-014010-0001	Court Fines & Forfeitures	300	300	300	1,600	1,600	1,600
	SUBTOTAL	300	300	300	1,600	1,600	1,600
3-001-015010-0001	Interest on Bank Deposits	100,000	100,000	100,000	100,000	100,000	72,000
	SUBTOTAL	100,000	100,000	100,000	100,000	100,000	72,000
3-001-015020-0001	Lease of General Property (Legacy)	43,200	43,200	43,200	43,200	43,200	79,596
3-001-015020-0007	Pooled Bond Proceeds (Library)	-	-	-	-	-	-
3-001-015020-0008	Suntrust Proceeds-Communication Ctr	-	-	-	-	30,000	460,000
3-001-015020-0009	Suntrust Proceeds-Tower	-	-	-	-	-	75,000
	SUBTOTAL	43,200	43,200	43,200	43,200	73,200	614,596
3-001-016010-0003	Sheriff's Fees	14,000	14,000	14,000	6,000	6,000	6,000
3-001-016010-0004	Courthouse & Courtroom Security	10,000	10,000	10,000	6,500	6,500	6,500
	SUBTOTAL	24,000	24,000	24,000	12,500	12,500	12,500
3-001-016020-0001	Commonwealth Attorney Fees	400	400	400	400	400	400
	SUBTOTAL	400	400	400	400	400	400
3-001-016050-0002	Purchase of Services	44,314	44,314	44,314	44,314	44,895	45,786
	SUBTOTAL	44,314	44,314	44,314	44,314	44,895	45,786
3-001-016060-0001	Animal Protection (Reclaim Dogs)	900	900	900	900	600	600
	SUBTOTAL	900	900	900	900	600	600
	Rescue Asst. Grant Funds - EMS - Vehicle Replacement	-	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-	-
3-001-016160-0001	Sale of Maps	100	100	100	500	500	500
3-001-016160-0002	Sale of Publications	-	-	-	-	-	-
	SUBTOTAL	100	100	100	500	500	500
Refunds							
3-001-018030-0003	Expenditure Refunds	20,000	20,000	20,000	20,000	25,000	25,000
3-001-018030-0004	Expenditure Refunds-Welfare	4,000	4,000	4,000	4,000	6,000	6,000
3-001-018030-0005	Insurance Refunds	20,000	20,000	20,000	20,000	15,000	10,000
3-001-018030-0006	Miscellaneous Refunds	3,500	3,500	3,500	3,500	3,500	3,500
3-001-018030-0009	Bank Charges	75	75	75	75	75	75
3-001-018030-0010	Miscellaneous Receipts	75	75	75	75	75	75
	SUBTOTAL	47,650	47,650	47,650	47,650	49,650	44,650
	TOTAL LOCAL REVENUE	11,955,960	12,510,960	12,510,960	11,381,560	11,667,915	12,231,956

Account Number	General Fund Revenue	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Board Approved	FY10 Board Approved	FY09 Board Approved
STATE REVENUE							
3-001-022010-0001	ABC Profits	-	-	-	-	-	-
3-001-022010-0002	Wine Taxes	-	-	-	-	-	-
3-001-022010-0003	Motor Vehicle Carriers Tax	100	100	100	100	100	100
3-001-022010-0005	Mobile Home Titling Tax	20,000	20,000	20,000	35,000	45,000	60,000
3-001-022010-0006	Recordation Taxes	25,000	25,000	25,000	45,000	49,000	50,000
3-001-022010-0010	Car Rental Tax	750	750	750	750	750	750
3-001-022010-0013	Health Department Refunds	500	500	500	500	500	500
3-001-022010-0014	State Environmental Fees	-	-	-	-	6,000	6,000
3-001-022010-2000	Car Tax Rollback Rebate from State	925,741	925,741	925,741	925,741	967,984	925,741
	SUBTOTAL	972,091	972,091	972,091	1,007,091	1,069,334	1,043,091
Commonwealth's Attorney							
3-001-023010-0001	Commonwealth's Attorney	175,125	167,657	167,657	167,657	186,970	189,333
	SUBTOTAL	175,125	167,657	167,657	167,657	186,970	189,333
Law Enforcement							
3-001-023020-0001	Sheriff	683,618	680,241	680,241	680,241	729,869	751,317
3-001-023020-0002	Extradition of Prisoners	-	-	-	-	-	-
	SUBTOTAL	683,618	680,241	680,241	680,241	729,869	751,317
Commissioner of Revenue							
3-001-023030-0001	Commissioner of Revenue	71,201	69,995	69,995	69,995	84,223	85,389
	SUBTOTAL	71,201	69,995	69,995	69,995	84,223	85,389

Account Number	General Fund Revenue	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Board Approved	FY10 Board Approved	FY09 Board Approved
Treasurer							
3-001-023040-0001	Treasurer	78,007	77,704	77,704	77,704	99,352	100,849
	SUBTOTAL	78,007	77,704	77,704	77,704	99,352	100,849
Medical Examiner							
3-001-023050-0001	Medical Examiner	300	300	300	300	300	300
	SUBTOTAL	300	300	300	300	300	300
Elections							
3-001-023060-0001	Registrar - Electoral Board	37,819	37,819	37,819	37,819	47,274	49,332
	SUBTOTAL	37,819	37,819	37,819	37,819	47,274	49,332
Circuit Court							
3-001-023070-0001	Clerk of Circuit Court	180,397	176,036	176,036	176,036	177,036	180,419
	SUBTOTAL	180,397	176,036	176,036	176,036	177,036	180,419
Public Assistance-State Share							
3-001-024010-0002	Public Assistance & Welfare-State	984,701	984,701	984,701	979,978	993,477	1,055,977
	SUBTOTAL	984,701	984,701	984,701	979,978	993,477	1,055,977
Special Revenues and Grants							
3-001-024040-0022	Grants for Sheriff's Department	43,277	43,277	43,277	80,373	46,525	72,786
3-001-024040-0026	Va Commission for the Arts Grant	5,000	5,000	5,000	5,000	5,000	-
3-001-024040-0039	EMS Billing & Collection	250,000	250,000	250,000	250,000	275,000	330,000
	SUBTOTAL	298,277	298,277	298,277	335,373	326,525	402,786
	TOTAL STATE REVENUE	3,481,536	3,464,821	3,464,821	3,532,194	3,714,360	3,858,793

Account Number	General Fund Revenue	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Board Approved	FY10 Board Approved	FY09 Board Approved
FIRE & RESCUE FUND - FUND 10							
3-010-011010-0001	Current Real Estate Taxes (\$0.01/\$100)	-	-	-	-	-	-
3-010-011020-0001	Current Public Service Taxes	-	-	-	-	-	-
3-010-011030-0001	Current Personal Property Taxes	-	-	-	-	-	-
3-010-011030-0009	Current Mobile Home Taxes	-	-	-	-	-	-
3-010-032030-3206	State Fire Fund Program	40,000	40,000	40,000	38,000	39,500	39,000
3-010-032030-3207	Four for Life Program	15,279	15,279	15,279	15,279	14,500	14,500
3-010-032030-3210	Fire/Rescue Miscellaneous Revenue	-	-	-	-	-	7,000
3-010-032030-3213	Fire/Rescue Contingency	-	-	-	-	-	150,000
	Rescue Asst Fund-Ambulance Grant	-	-	-	-	-	
	SUBTOTAL	55,279	55,279	55,279	53,279	54,000	210,500

Account Number	General Fund Revenue	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Board Approved	FY10 Board Approved	FY09 Board Approved
LAW LIBRARY - FUND 35							
3-035-016150-0001	Law Library Revenue	1,200	1,200	1,200	1,200	1,200	1,200
	SUBTOTAL	1,200	1,200	1,200	1,200	1,200	1,200
COURTHOUSE MTN FUND - FUND 37							
3-037-016010-0031	Courthouse Maintenance Fund	3,200	3,200	3,200	3,200	3,200	3,200
	SUBTOTAL	3,200	3,200	3,200	3,200	3,200	3,200
ENVIRONMENTAL FUND - FUND 50							
Solid Waste							
3-050-001608-0002	Environmental Tipping Fees	54,000	54,000	54,000	60,000	60,000	60,000
3-050-001608-0004	Out of County Permit Fees	5,000	5,000	5,000	5,000	5,000	5,000
3-050-001608-0005	Collection Fees	75,000	75,000	75,000	50,000	45,000	43,000
3-050-001608-0006	Recycling Revenue	28,000	28,000	28,000	28,000	33,000	33,000
	SUBTOTAL	162,000	162,000	162,000	143,000	143,000	141,000
Miscellaneous							
3-050-001803-0001	Miscellaneous Department Fees	2,000	2,000	2,000	2,000	1,000	1,000
	SUBTOTAL	2,000	2,000	2,000	2,000	1,000	1,000
Recycling							
3-050-002404-0007	Litter Control Grant	6,500	6,500	6,500	6,500	6,500	6,500
	SUBTOTAL	6,500	6,500	6,500	6,500	6,500	6,500
	TOTAL SOLID WASTE FUND	170,500	170,500	170,500	151,500	150,500	148,500
COURT FINES & FEES - FUND 70							
3-070-001601-0001	Collections Circuit Court	10,000	10,000	10,000	10,000	10,000	10,000
3-070-001601-0002	Collections General District Court	7,000	7,000	7,000	5,000	5,000	5,000
	SUBTOTAL	17,000	17,000	17,000	15,000	15,000	15,000

Account Number	General Fund Revenue	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Board Approved	FY10 Board Approved	FY09 Board Approved
CSA FUND-FUND 111							
3-111-018000-0001	Comprehensive Service Collections	531,426	531,426	531,426	531,426	505,844	531,426
	SUBTOTAL	531,426	531,426	531,426	531,426	505,844	531,426

Account Number	General Fund Revenue	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Board Approved	FY10 Board Approved	FY09 Board Approved
E911 FUND-FUND							
140							
3-140-012160-0001	Emergency E911 Service (\$3.00)	250,000	250,000	260,000	260,000	265,000	260,000
3-140-024000-0001	Wireless E911 Funding	85,000	85,000	85,000	70,000	60,000	43,000
3-140-024000-0002	Communications Grant	-	-	150,000	-	-	100,000
	SUBTOTAL	335,000	335,000	495,000	330,000	325,000	403,000
EDUCATION - FUND							
210							
	County Funding for Education (Not included in total to avoid duplication)	6,698,032	7,073,032	7,522,478	6,698,032	6,698,032	6,698,032
State Funding	State Funding for Education	10,638,370	10,638,370	10,638,370	10,876,792	12,822,855	13,093,921
Federal Funding	Federal Funding for Education	1,646,929	1,657,696	1,657,696	1,922,956	2,078,141	1,299,215
Other Revenue	Other Revenue for Education	429,160	355,500	355,500	211,179	187,443	188,149
	Construction Carry-Over Funds	-	-	-	-	-	-
	SUBTOTAL	12,714,459	12,651,566	12,651,566	13,010,927	15,088,439	14,581,285
	TOTAL REVENUE	29,278,560	29,753,952	29,913,952	29,023,286	31,538,458	31,995,860
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RECAP	Revenue Total	29,278,560	29,753,952	29,913,952	29,023,286		
	Expense Total	29,278,560	29,753,952	30,439,585	29,023,286		
	Revenue Minus Expenses	-	0	(525,633)	-		

COUNTY OF FLOYD

FISCAL YEAR 2012 BUDGET

BEGINNING JULY 1, 2011

EXPENSE PROJECTIONS

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
BOARD OF SUPERVISORS							
4-001-011010-1100	Board of Supervisors Compensation	17,200	17,200	17,200	17,200	17,200	17,200
4-001-011010-2100	FICA	1,316	1,316	1,316	1,316	1,316	1,316
4-001-011010-2300	Hospital Plan	4,836	4,836	4,836	4,836	4,800	4,680
4-001-011010-2700	Workers Compensation Insurance	500	500	500	500	500	500
4-001-011010-3600	Advertising/Legal Notices	3,000	3,000	3,000	3,000	4,000	3,750
4-001-011010-5307	Public Official Liability Insurance	11,500	11,500	6,500	6,500	9,000	9,000
4-001-011010-5510	Travel/Mileage	2,400	2,400	2,400	2,400	2,400	2,400
4-001-011010-5530	Travel/Meals and Lodging	1,000	1,000	1,000	1,000	1,000	500
4-001-011010-5810	Dues and Subscriptions	4,750	4,750	4,750	4,750	4,750	4,750
4-001-011010-5899	Miscellaneous Expenses	500	500	500	500	500	500
	SUBTOTAL	47,002	47,002	42,002	42,002	45,466	44,596

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
COUNTY							
ADMINISTRATOR							
4-001-012010-1100	Office County Administrator-Comp(3)	164,598	164,598	164,598	159,804	161,304	165,688
4-001-012010-2100	FICA	12,592	12,592	12,592	12,225	12,340	12,675
4-001-012010-2210	VRS Retirement	25,562	25,562	25,562	24,818	24,338	25,234
4-001-012010-2300	Hospital Plan	14,508	14,508	14,508	14,508	14,400	14,040
4-001-012010-2400	VRS Group Life	543	543	543	527	527	596
4-001-012010-2700	Workers Compensation Insurance	800	800	800	800	800	800
4-001-012010-3310	Auto/Radio Repairs	750	750	250	250	450	450
4-001-012010-3320	Maintenance Contracts	3,500	3,500	3,500	3,500	3,500	3,500
4-001-012010-5210	Postage (Admin, Bldg Off, Emer Ser)	3,800	3,800	3,500	3,000	2,600	2,600
4-001-012010-5230	Telephone	6,500	6,500	6,500	6,500	6,800	7,700
4-001-012010-5305	Motor Vehicle Insurance	1,200	1,200	1,200	1,200	1,200	1,200
4-001-012010-5530	Travel/Meals and Lodging	400	400	400	400	750	1,000
4-001-012010-5540	Travel/Convention and Education	400	400	400	400	500	850
4-001-012010-5810	Dues and Subscriptions	400	400	400	400	500	800
4-001-012010-6001	Office Supplies	4,000	4,000	3,500	3,000	3,750	3,750
4-001-012010-6008	Gas and Oil	1,500	1,500	1,000	1,000	1,000	1,500
4-001-012010-6014	Computer Supplies/Tehnical Support (Total County)	23,000	23,000	25,000	20,000	20,000	17,000
4-001-012010-8101	Capital Outlay:Computer Software	-	-	-	-	1,000	2,000
4-001-012010-8103	Capital Outlay:Copier Lease	-	-	-	-	-	-
	Capital Outlay:Chair	300	300	-	-	-	-
	SUBTOTAL	264,353	264,353	264,253	252,332	255,759	261,383

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
AUDITORS							
4-001-012080-3100	Auditors - Professional Services	65,000	65,000	65,000	62,000	65,000	65,000
	SUBTOTAL	65,000	65,000	65,000	62,000	65,000	65,000

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
4-001-012090-1100	Commissioner of Revenue Compensation (4 Full Time)	157,471	157,471	157,294	143,739	153,673	155,703
4-001-012090-2100	FICA	12,047	12,047	12,033	10,996	11,756	11,911
4-001-012090-2210	VRS Retirement	22,032	22,033	22,005	24,818	21,206	21,338
4-001-012090-2300	Hospital Plan	14,508	14,508	14,508	14,508	19,200	18,720
4-001-012090-2400	VRS Group Life Insurance	468	468	455	455	459	504
4-001-012090-2700	Workers Compensation Insurance	800	800	800	800	800	800
4-001-012090-3120	Field Assessor (Professional Services)	14,000	14,000	14,000	14,000	14,000	14,000
4-001-012090-3320	Maintenance/Service Contracts	1,800	1,800	1,800	1,500	1,500	2,600
4-001-012090-3600	Advertising and Legal Notices	500	500	500	500	500	900
4-001-012090-4100	Data Processing Services	4,000	4,000	4,000	3,500	2,900	1,500
4-001-012090-5210	Postage	6,000	6,000	6,500	5,000	4,000	4,000
4-001-012090-5230	Telephone	1,500	1,500	1,500	1,500	1,500	1,500
4-001-012090-5530	Travel/Convention and Education	1,000	1,000	1,500	500	500	1,000
4-001-012090-5810	Dues and Subscriptions	850	850	1,500	850	750	750
4-001-012090-5899	Land Use Tax Preparation	500	500	500	300	250	750
4-001-012090-6001	Office Supplies	1,750	1,750	2,000	1,250	1,250	2,000
4-001-012090-6014	Computer Technical Support	1,500	1,500	1,500	1,000	1,500	2,500
4-001-012090-6017	MixNet Software Program	1,600	1,600	1,600	1,100	1,100	1,100
4-001-012090-8101	Capital Outlay:Copier	-	-	-	-	-	1,000
4-001-012090-8108	Capital Outlay:One PC	1,500	1,500	2,000	-	1,500	2,000
	Capital Outlay:NADA Values	3,000	3,000	3,000	2,500	-	-
	Capital Outlay:Server Replacement	-	-	-	-	-	-
	SUBTOTAL	246,826	246,826	248,995	228,816	238,344	244,576

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
ASSESSORS							
4-001-012100-1100	Compensation of Members (Contract)	-	-	-	-	1,500	-
4-001-012100-1300	Compensation of Secretary (Contract)	-	-	-	-	-	-
4-001-012100-2100	FICA	-	-	-	-	-	-
4-001-012100-3100	Professional Services (4 yr cycle)	15,939	15,939	15,939	13,776	174,000	164,000
4-001-012100-5210	Postage	-	-	-	-	-	-
4-001-012100-5230	Telephone	-	-	-	-	-	-
4-001-012100-5510	Travel	-	-	-	-	-	-
4-001-012100-6001	Office Supplies	-	-	-	-	-	-
	SUBTOTAL	15,939	15,939	15,939	13,776	175,500	164,000

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
TREASURER							
4-001-012130-1100	Treasurer Compensation (3 Full Time)	136,889	136,889	133,077	133,077	137,580	143,815
4-001-012130-2100	FICA	10,472	10,472	10,180	10,180	10,525	11,002
4-001-012130-2210	VRS Retirement	20,327	20,327	19,735	19,735	19,506	20,228
4-001-012130-2300	Hospital Plan	14,508	14,508	14,508	14,508	14,400	14,040
4-001-012130-2400	VRS Life Insurance	432	432	419	419	423	478
4-001-012130-2700	Workers Compensation Insurance	800	800	800	800	800	800
4-001-012130-3310	Repairs and Maintenance	1,250	1,250	1,250	1,250	2,000	2,300
4-001-012130-3500	Tax Ticket prep/property books/IT work	8,100	8,100	8,100	8,100	8,100	8,000
4-001-012130-3600	Advertising and legal notices	300	300	300	300	300	300
4-001-012130-5210	Postage	13,000	13,000	13,000	13,000	12,000	11,000
4-001-012130-5230	Telephone	1,000	1,000	1,000	1,000	1,000	1,000
4-001-012130-5240	Data Processing Service (line charges)	2,300	2,300	2,300	2,300	2,300	2,800
4-001-012130-5510	Travel/Mileage	75	75	75	75	75	75
4-001-012130-5530	Travel/Education & Seminars	500	500	500	500	500	1,000
4-001-012130-5810	Dues and Subscriptions	600	600	600	400	400	525
4-001-012130-6001	Office Supplies	2,300	2,300	2,300	2,300	2,300	1,300
4-001-012130-6009	Motor Vehice Decals/Tags	-	-	-	-	-	-
4-001-012130-8101	Capital Outlay:Office Equipment	1,000	1,000	1,000	-	1,000	1,000
	SUBTOTAL	213,853	213,853	209,144	207,945	213,209	219,663

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
ELECTORAL BOARD							
4-001-013010-1100	Electoral Board Members (Contract)	7,004	7,004	7,004	7,004	7,004	7,004
4-001-013010-1101	Election Officers & Clerks (Contract)	11,570	11,570	11,570	8,680	8,680	8,680
4-001-013010-1102	Election Custodians (Contract)	3,150	3,150	3,150	2,100	1,700	1,700
4-001-013010-2700	Workers Compensation Insurance	150	150	150	150	150	250
4-001-013010-3310	Repairs and Maintenance	3,060	3,060	3,060	3,060	3,060	3,060
4-001-013010-3500	Election Ballot Programming/Printing	5,988	5,988	5,988	3,688	3,488	3,488
4-001-013010-3600	Advertising and Legal Notices	262	262	262	175	175	200
4-001-013010-5210	Postage	400	400	400	300	300	300
4-001-013010-5230	Telephone	300	300	300	300	300	400
4-001-013010-5540	Poll Workers Education and Training	800	800	800	700	500	900
4-001-013010-5510	Travel/Mileage	1,200	1,200	1,200	900	900	450
4-001-013010-5530	Travel/Education/Meals/Lodging	1,400	1,400	1,400	1,100	1,100	1,500
4-001-013010-6001	Office Supplies	900	900	900	900	901	1,000
	SUBTOTAL	36,184	36,184	36,184	29,057	28,258	28,932

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
REGISTRAR							
4-001-013020-1100	Registrar Compensation (1 Full/2 Part)	66,504	66,504	65,203	56,863	60,899	64,756
4-001-013020-2100	FICA	5,088	5,088	4,988	4,350	4,659	4,954
4-001-013020-2210	VRS Retirement	10,328	10,328	8,831	8,831	9,275	9,862
4-001-013020-2300	Hospital Plan	9,672	9,672	9,672	9,672	9,600	9,360
4-001-013020-2400	VRS Life Insurance	219	219	188	188	201	233
4-001-013020-2700	Workers Compensation Insurance	350	350	350	350	350	600
4-001-013020-3310	Repairs/Maintenance/Technical Support	700	700	700	500	500	700
4-001-013020-3600	Advertising and Legal Notices	586	586	586	486	486	540
4-001-013020-5210	Postage	2,154	2,154	2,154	1,100	850	900
4-001-013020-5230	Telephone	650	650	650	650	650	700
4-001-013020-5510	Travel (Mileage)	800	800	800	800	800	800
4-001-013020-5530	Travel/Education/Meals/Lodging	900	900	2,900	900	900	1,000
4-001-013020-5810	Dues and Subscriptions	200	200	200	200	110	110
4-001-013020-6001	Office Supplies	1,600	1,600	1,600	1,200	950	1,100
	SUBTOTAL	99,751	99,751	98,822	86,089	90,230	95,615

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
GENERAL DISTRICT COURT							
4-001-021020-3320	Maintenance and Service Contracts	1,400	1,400	1,400	1,400	1,400	2,800
4-001-021020-5230	Telephone	1,200	1,200	1,200	1,200	1,200	1,200
4-001-021020-8101	Capital Outlay	-	-	-	-	-	300
	SUBTOTAL	2,600	2,600	2,600	2,600	2,600	4,300
MAGISTRATE							
4-001-021030-3310	Repairs and Maintenance	100	100	100	100	200	200
4-001-021030-5230	Telephone	750	750	750	750	750	750
4-001-021030-5530	Travel (Mileage)	-	-	-	-	-	950
4-001-021030-5810	Dues and Subscriptions	-	-	-	-	-	25
4-001-021030-6001	Office Supplies	50	50	100	50	150	150
	SUBTOTAL	900	900	950	900	1,100	2,075
COUNTY ATTORNEY							
4-001-021040-1100	Compensation of Attorney (Contract)	45,000	45,000	45,000	45,000	55,000	60,000
	SUBTOTAL	45,000	45,000	45,000	45,000	55,000	60,000
JUVENILE AND DOMESTIC COURT							
4-001-021050-3800	Juvenile Detention	25,444	25,444	25,444	29,000	21,887	15,600
4-001-021050-5230	Telephone	621	621	621	621	600	653
4-001-021050-5530	Payment to Pulaski Co (Office Shared Exp)	246	246	246	246	246	246
	SUBTOTAL	26,311	26,311	26,311	29,867	22,733	16,499

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
CIRCUIT COURT CLERK							
4-001-021060-1100	Compensation (4 Full-Time)	187,199	187,199	181,747	181,747	183,247	185,367
4-001-021060-2100	FICA	14,321	14,321	13,904	13,904	14,018	14,181
4-001-021060-2210	VRS Retirement	29,072	29,072	28,225	28,225	27,909	28,231
4-001-021060-2300	Hospital Plan	19,344	19,344	19,344	19,344	19,200	18,720
4-001-021060-2400	VRS Life Insurance	618	618	600	600	605	667
4-001-021060-2700	Workers Compensation Insurance	800	800	800	800	600	800
4-001-021060-3120	Professional Services (Audit by APA)	3,500	3,500	3,500	3,500	3,500	3,500
4-001-021060-3310	Repairs and Maintenance	1,000	1,000	1,000	500	500	1,000
4-001-021060-3320	Maintenance and Service Contracts	1,500	1,500	1,500	500	500	1,500
4-001-021060-3330	Imaging System Maintenance	6,079	6,079	6,079	6,079	6,079	5,902
4-001-021060-3340	Indexing System Maintenance	5,402	5,402	5,402	5,402	5,402	5,245
4-001-021060-3350	Remote Access Maintenance	2,546	2,546	2,546	2,546	2,546	2,472
4-001-021060-3500	Microfilming	3,500	3,500	3,500	2,500	2,500	3,600
4-001-021060-5210	Postage	1,800	1,800	1,800	1,800	1,800	1,750
4-001-021060-5230	Telephone	1,400	1,400	1,400	1,400	1,400	1,400
4-001-021060-5530	Travel (Meals/Lodging)	250	250	250	250	250	500
4-001-021060-5810	Dues/Professional Memberships	320	320	320	320	320	320
4-001-021060-6001	Office Supplies	2,500	2,500	2,500	2,500	2,500	3,000
4-001-021060-6012	Record Books for permanent storage	1,800	1,800	1,800	1,800	1,800	1,800
4-001-021060-8102	Capital Outlay:Power Supply	4,300	4,300	4,300	2,400	917	4,300
4-001-021060-8101	Capital Outlay:Redation	-	-	-	-	-	11,184
	SUBTOTAL	287,251	287,251	280,517	276,117	275,593	295,439

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
COMMONWEALTH'S ATTORNEY							
4-001-022010-1100	Compensation (2 Full Time/1 Part Time)	167,897	167,897	163,487	156,987	163,487	165,202
4-001-022010-2100	FICA	12,844	12,844	12,507	12,010	12,507	12,638
4-001-022010-2210	VRS Retirement	23,512	23,512	22,827	22,827	22,462	22,723
4-001-022010-2300	Hospital Plan	9,672	9,672	9,672	9,672	9,600	4,680
4-001-022010-2400	VRS Life Insurance	500	500	485	485	487	537
4-001-022010-2700	Workers Compensation Insurance	500	500	500	500	500	800
4-001-022010-3151	Cost of Collections	636	637	637	637	637	6,000
4-001-022010-3310	Repairs and Maintenance	200	200	200	200	200	250
4-001-022010-3320	Maintenance and Service Contracts	1,800	1,800	1,800	1,800	1,800	1,800
4-001-022010-5210	Postage	200	200	200	200	200	400
4-001-022010-5230	Telephone	2,500	2,500	2,500	2,500	2,500	2,220
4-001-022010-5510	Travel (Mileage)	800	800	800	800	800	600
4-001-022010-5530	Travel (Meals and Lodging)	1,600	1,600	1,600	1,600	1,600	1,600
4-001-022010-5810	Dues and Subscriptions	500	500	500	500	500	700
4-001-022010-6001	Office Supplies	1,600	1,600	1,600	1,600	1,600	2,000
4-001-022010-6012	Books and Publications	1,100	1,100	1,100	1,100	1,100	1,200
4-001-022010-8000	Capital Outlay	-	-	-	-	-	-
	SUBTOTAL	225,861	225,861	220,415	213,418	219,980	223,350

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
SHERIFF - LAW ENFORCEMENT							
	Compensation - Sheriff (17 Full Time+2 new)	658,265	658,265	587,261	614,204	597,627	625,173
4-001-031020-1100	FICA	50,357	50,357	44,925	46,987	45,718	47,826
4-001-031020-2210	VRS Retirement	100,292	100,292	89,265	89,265	88,283	89,212
4-001-031020-2300	Hospital Plan	82,212	82,212	72,540	72,540	72,000	70,200
4-001-031020-2400	VRS Life Insurance	2,131	2,131	1,897	1,897	1,913	2,109
4-001-031020-2700	Workers Compensation Insurance	22,000	22,000	20,000	20,000	16,000	8,000
4-001-031020-3310	Repairs (Auto/Radio/Communication Eq)	18,000	18,000	18,000	18,000	18,000	18,000
4-001-031020-3320	Maintenance and Service Contracts	23,000	23,000	23,000	23,000	23,000	23,000
4-001-031020-5210	Postage	1,000	1,000	1,000	1,000	1,000	1,000
4-001-031020-5230	Telephone	10,500	10,500	10,500	9,500	9,500	9,500
4-001-031020-5305	Motor Vehicle Insurance	15,000	15,000	15,000	15,000	15,000	13,000
4-001-031020-5510	Travel (Mileage)	1,000	1,000	1,000	1,000	1,000	1,000
4-001-031020-5520	Travel (Extradition of Prisoners-Air)	250	250	250	250	250	250
4-001-031020-5530	Travel (Meals and Lodging)	1,500	1,500	1,500	1,500	1,500	1,500
4-001-031020-5540	Travel (Convention and Education)	1,500	1,500	1,500	1,000	1,000	1,000
4-001-031020-5550	Travel (Extradition of Prisoners-Auto)	-	-	-	-	-	400
4-001-031020-5810	Dues and Subscriptions	1,338	1,338	1,338	1,200	1,200	1,200
4-001-031020-5840	Bryne Justice Assistance Grant	-	-	-	-	-	599
4-001-031020-5841	Drug Seizure Fund	10,767	10,767	10,767	10,767	10,767	10,767
4-001-031020-5842	Domestic Violence Grant	12,397	12,397	12,397	11,246	11,246	11,246
4-001-031020-5843	DUI Enforcement Grant	14,589	14,589	14,589	11,881	16,039	16,039
4-001-031020-5844	Fraud Reduction Funds	3,349	3,349	3,349	3,349	3,349	3,349
4-001-031020-5845	Hispanic Translator	500	500	500	500	500	
4-001-031020-5846	Task Force Funding	11,027	11,026	11,026	11,026	-	11,026
4-001-031020-5847	State Farm Child Seat Program	-	-	-	-	-	395
4-001-031020-5848	School Entry Team	1,500	1,500	1,500	1,500	-	-
4-001-031020-6001	Office Supplies	2,500	2,500	2,500	2,000	2,000	2,000
4-001-031020-6008	Gas and Oil	47,500	47,500	40,000	40,000	40,000	40,000
4-001-031020-6010	Ammunition/Holsters/Handcuffs	6,500	6,500	6,500	4,500	4,500	4,500
4-001-031020-8101	Capital Outlay:Police Equipment	1,750	1,750	1,750	1,750	1,750	1,750
4-001-031020-8104	Capital Outlay:Crime Library	850	850	850	500	500	675
4-001-031020-8105	Capital Outlay:Vehicles	27,500	27,500	50,000	-	-	52,000
4-001-031020-8127	Capital Outlay:Tires	12,852	12,852	12,852	12,852	12,852	12,852
4-001-031020-9100	Debt Service:Radio Base Station	2,650	2,650	2,650	2,650	2,650	2,650
4-001-031020-9200	Debt Service:Vehicle Leases	8,400	8,400	8,400	2,200	23,474	-
	LLEBG Grant	2,175	2,175	2,175	2,175	-	-
	5% Pay increase/fringes	-	-	48,331			
	Additional personnel (4)/fringes	-	-	158,945			
	SUBTOTAL	1,155,151	1,155,151	1,278,057	1,035,239	1,022,618	1,082,218

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
FORESTRY SERVICES							
4-001-032040-5640	Contribution - Forest/Fire Protection	13,069	13,069	13,069	13,069	13,069	13,068
	SUBTOTAL	13,069	13,069	13,069	13,069	13,069	13,068

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
SHERIFF - COURTROOM SECURITY							
4-001-033010-1100	Compensation-Corrections (7 full time)	190,077	190,077	184,584	183,084	188,084	190,362
4-001-033010-2100	FICA	14,541	14,541	14,121	14,006	14,388	14,563
4-001-033010-2210	VRS Retirement	29,286	29,286	28,433	28,433	28,417	28,764
4-001-033010-2300	Hospital Plan	33,852	33,852	33,852	33,852	33,600	32,760
4-001-033010-2400	VRS Life Insurance	622	622	604	604	614	678
4-001-033010-2700	Workers Compensation Insurance	3,500	3,500	3,500	3,500	3,500	3,500
4-001-033010-3310	Repairs and Maintenance	1,000	1,000	1,000	700	700	700
4-001-033010-3320	Maintenance and Service Contracts	3,000	3,000	3,000	2,750	2,750	2,750
4-001-033010-3800	Purchased Services - Other Entities	100	100	100	100	100	100
4-001-033010-5899	Miscellaneous Expenses	500	500	500	500	500	500
4-001-033010-6001	Office Supplies	1,500	1,500	1,500	1,250	1,250	1,250
4-001-033010-6002	Inmate Food	1,300	1,300	1,300	150	150	150
4-001-033010-6004	Medical Supplies (Emergency)	100	100	100	100	100	100
4-001-033010-6005	Janitorial/Laundry Supplies	500	500	500	300	300	300
4-001-033010-6011	Police Uniforms	7,000	7,000	7,000	7,000	7,000	7,000
4-001-033010-6014	Other Operating Supplies	50	50	50	50	50	50
4-001-033010-6022	Employee Physicals	300	300	300	300	300	300
	SUBTOTAL	287,228	287,228	280,444	276,679	281,803	283,827

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
BUILDING INSPECTIONS AND COMMUNITY DEVELOPMENT							
4-001-034010-1100	Compensation (3 Full Time)	122,270	122,270	122,270	118,609	109,161	108,161
4-001-034010-2100	FICA	9,354	9,354	9,354	9,074	8,351	8,274
4-001-034010-2210	VRS Retirement	18,989	18,989	18,989	18,420	16,397	16,473
4-001-034010-2300	Hospital Plan	14,508	14,508	14,508	14,508	14,400	14,040
4-001-034010-2400	VRS Life Insurance	403	403	403	391	355	389
4-001-034010-2700	Workers Compensation Insurance	1,200	1,200	1,200	1,200	1,200	2,000
4-001-034010-3310	Repairs and Maintenance (Auto/Radio)	1,510	1,510	1,510	1,000	1,000	1,000
4-001-034010-3500	Printing and Binding	200	200	200	200	200	200
4-001-034010-5230	Telephone	2,200	2,200	2,200	2,200	2,500	2,500
4-001-034010-5305	Motor Vehicle Insurance	600	600	600	600	600	600
4-001-034010-5540	Travel (Convention and Education)	1,200	1,200	1,550	500	1,000	2,000
4-001-034010-5810	Dues and Subscriptions	485	485	485	600	600	800
4-001-034010-6001	Office Supplies	3,000	3,000	3,000	3,000	2,500	3,800
4-001-034010-6008	Gas and Oil	4,500	4,500	3,500	3,200	3,500	3,500
4-001-034010-6012	Books and Subscriptions (Technical)	1,000	1,000	1,000	1,000	500	500
4-001-034010-9000	Lease Payment - Vehicle		-	-	-	4,970	4,970
	SUBTOTAL	181,419	181,419	180,769	174,502	167,234	169,207

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
ANIMAL CONTROL							
4-001-035010-1100	Compensation Officers (1 Full Time, 1 Part-Time)	47,895	47,895	51,000	46,500	58,426	72,660
4-001-035010-2100	FICA	3,664	3,664	4,000	3,557	4,470	5,558
4-001-035010-2210	VRS Retirement	4,799	4,799	4,659	4,659	8,898	9,501
4-001-035010-2300	Hospital Plan	4,836	4,836	4,836	4,836	9,600	9,360
4-001-035010-2400	VRS Life Insurance	102	102	99	99	193	225
4-001-035010-2700	Workers Compensation	1,300	1,300	1,300	1,300	1,300	1,300
4-001-035010-3310	Repairs and Maintenance (Auto/Radio)	3,000	3,000	3,000	2,500	3,000	4,000
4-001-035010-3320	Maintenance and Service Contracts	1,000	1,000	1,000	1,000	1,000	1,000
4-001-035010-3500	Printing and Binding	500	500	500	100	200	200
4-001-035010-3600	Advertising	200	200	200	100	150	250
4-001-035010-5230	Telephone	2,000	2,000	2,000	2,000	2,500	2,500
4-001-035010-5305	Motor Vehicle Insurance	1,100	1,100	1,100	1,100	1,500	2,000
4-001-035010-5540	Travel (Convention and Education)	1,000	1,000	1,000	600	1,000	1,200
4-001-035010-5820	Livestock Claims	1,000	1,000	1,000	500	500	1,500
4-001-035010-5825	Veterinary Service (per State Vet regs)	1,000	1,000	1,000	500	1,000	1,000
4-001-035010-6001	Record Books/Tags	650	650	650	650	650	650
4-001-035010-6002	Food for Pound	750	750	750	750	750	750
4-001-035010-6003	Agricultural Supplies/Uniforms	2,000	2,000	2,800	2,000	3,000	3,500
4-001-035010-6004	Medical/Laboratory Supplies (Rabies Tr)	300	300	300	300	300	400
4-001-035010-6008	Gas/Oil	7,500	7,500	6,500	5,000	7,000	7,000
4-001-035010-8101	Capital Outlay:Computer	-	-	-	-	-	-
4-001-035010-8103	Capital Outlay:Dog Traps	1,000	1,000	1,000	-	-	750
4-001-035010-8110	Capital Outlay:Pound Improvement	8,000	8,000	8,000	1,500	1,500	6,000
4-001-035010-8111	Capital Outlay:Euthanasia Room	1,000	1,000	1,000	500	1,000	500
	SUBTOTAL	94,596	94,596	97,694	80,051	107,937	131,804

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
MEDICAL EXAMINER							
4-001-035030-3110	Medical Examiner Professional Service	400	400	400	400	400	400
	SUBTOTAL	400	400	400	400	400	400

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
EMERGENCY SERVICES							
	Compensation Emergency Services (1 Part-Time)	28,000	28,000	28,000	70,734	71,734	70,734
4-001-035050-1100							
4-001-035050-2100	FICA	2,142	2,142	2,142	5,411	5,488	5,411
4-001-035050-2210	VRS Retirement	-	-	-	10,985	10,773	10,773
4-001-035050-2300	Hospital Plan	-	-	-	9,672	9,600	9,360
4-001-035050-2400	VRS Life Insurance	-	-	-	233	233	255
4-001-035050-2700	Workers Compensation Insurance	1,500	1,500	1,500	1,500	1,500	2,000
4-001-035050-3100	Professional Service (GIS Contract)	1,500	1,500	2,500	1,500	1,500	2,500
4-001-035050-3310	Repairs and Maintenance (Auto/Radio)	500	500	500	2,000	2,000	1,500
4-001-035050-5210	Postage	100	100	100	100	100	100
4-001-035050-5230	Telephone	1,500	1,500	1,500	2,500	2,500	2,500
4-001-035050-5305	Motor Vehicle Insurance	550	550	550	550	550	600
4-001-035050-5410	Equipment Lease-United Cell Contract	2,800	2,800	2,800	2,800	2,800	2,500
4-001-035050-6008	Gas/Oil	1,250	1,250	500	1,900	2,000	2,800
4-001-035050-5530	Travel (Meals/Lodging)	750	750	100	100	100	200
4-001-035050-5899	Miscellaneous Emergency Activities	500	500	500	500	500	1,000
4-001-035050-6001	Office Supplies	750	750	750	750	750	1,200
	SUBTOTAL	41,842	41,842	41,442	111,236	112,128	113,433

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
GENERAL PROPERTIES-BUILDINGS AND GROUNDS							
4-001-043020-1100	Contract Labor Custodial Service	28,500	28,500	28,500	28,500	20,000	38,000
4-001-043020-1101	Compensation Mtn Sup (1 Full Time)	31,543	31,543	31,543	30,624	31,124	30,624
4-001-043020-1300	Compensation Contract Labor (mowing)	4,000	4,000	3,000	3,000	3,000	3,000
4-001-043020-2100	FICA	2,413	2,413	2,413	2,343	2,381	2,343
4-001-043020-2210	VRS Retirement	4,899	4,899	-	4,756	4,664	4,664
4-001-043020-2300	Hospital Plan	4,836	4,836	4,836	4,836	4,800	4,680
4-001-043020-2400	VRS Life Insurance	104	104	104	101	101	110
4-001-043020-2700	Workers Compensation Insurance	900	900	900	900	800	800
4-001-043020-3310	Repairs and Maintenance	16,000	16,000	16,000	16,000	16,000	16,000
	Maintenance Contracts (HVAC, Generators, Elevators)	15,000	15,000	10,000	10,000	10,000	8,500
4-001-043020-3320	Mainframe and Printers Maintenance	10,000	10,000	17,000	17,000	17,000	17,000
4-001-043020-5110	Electrical Service	50,000	50,000	50,000	50,000	30,000	25,000
4-001-043020-5120	Heating Service	15,000	15,000	15,000	15,000	12,000	11,000
4-001-043020-5130	Water and Sewer	5,000	5,000	5,000	5,000	4,000	4,000
4-001-043020-5140	Pest Control Services	1,000	1,000	1,000	1,000	500	900
4-001-043020-5230	Telephone	1,000	1,000	1,000	1,000	1,000	2,000
4-001-043020-5301	Boiler Insurance and Inspection	1,500	1,500	1,500	1,500	1,500	2,500
4-001-043020-5302	Fire Insurance	16,000	16,000	16,000	16,000	16,000	15,000
4-001-043020-5304	Other Property Insurance	16,000	16,000	16,000	16,000	16,000	15,000
4-001-043020-5420	DEX Rent Payment	8,325	-	-	49,950	49,950	49,950
4-001-043020-5510	Gas and Oil	1,250	1,250	1,000	1,000	1,000	1,600
4-001-043020-5530	Travel (Meals and Lodging)	50	50	50	50	50	150
4-001-043020-6005	Janitorial Supplies	8,000	8,000	8,000	7,500	5,500	5,500
4-001-043020-6012	Subscriptions and Technical Manuals	-	-	-	-	-	-
	CAPITAL OUTLAY:Interest Pmt						
4-001-043020-8111	Dreaming Creek	-	-	-	-	-	26,400
	CAPITAL OUTLAY:Short term financing for skid steer loader, 2006 Mack, 2005 Ford						
4-001-043020-8114		-	-	-	-	-	55,000
	CAPITAL OUTLAY:Courthouse parking lot						
4-001-043020-8117		-	20,000	-	-	-	460,000
4-001-043020-8118	CAPITAL OUTLAY:Copper Hill Tower	-	-	-	-	-	75,000
	Debt Service:Refinance Series 2000 and 2001 Debt Service						
4-001-043020-9100		292,765	292,766	292,766	295,573	292,553	295,295
4-001-043020-9120	VML/VACO Interest Repayment	32,500	40,000	50,000	50,000	80,000	110,000

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
	SUBTOTAL	566,585	585,760	571,612	627,633	619,923	1,280,016

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
LOCAL HEALTH DEPARTMENT							
4-001-051010-5610	Local Health Department	120,533	133,925	133,925	120,533	133,925	140,974
	SUBTOTAL	120,533	133,925	133,925	120,533	133,925	140,974
MENTAL HEALTH SERVICES							
4-001-052010-5620	NRV Community Services Board (90% State 10% Local)	32,324	32,324	32,324	32,324	35,915	35,915
	SUBTOTAL	32,324	32,324	32,324	32,324	35,915	35,915
AGENCY ON AGING							
4-001-053050-5640	New River Valley Agency on Aging	5,220	5,220	5,377	5,220	5,800	5,800
	SUBTOTAL	5,220	5,220	5,377	5,220	5,800	5,800
COMMUNITY COLLEGE SYSTEM							
4-001-064010-5640	NR Community College Contributions	5,712	5,712	5,712	5,710	5,787	5,995
	SUBTOTAL	5,712	5,712	5,712	5,710	5,787	5,995
RECREATION AUTHORITY							
4-001-071020-5640	Parks & Recreation Authority Contribution	47,500	47,500	55,000	40,500	45,000	40,750
	SUBTOTAL	47,500	47,500	55,000	40,500	45,000	40,750

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
LIBRARY							
4-001-073010-5640	Library Contribution	205,087	205,087	205,087	201,695	224,105	224,105
4-001-073010-9100	Debt Service-Library Expansion	67,450	67,450	63,125	63,125	63,763	63,440
	SUBTOTAL	272,537	272,537	268,212	264,820	287,868	287,545
LOCAL PLANNING COMMISSION							
4-001-081010-5510	Compensation/Mileage - Local Members	3,500	3,500	3,500	3,000	3,000	2,500
	SUBTOTAL	3,500	3,500	3,500	3,000	3,000	2,500
NRV PLANNING DISTRICT COMMISSION							
4-001-081060-5640	Contribution-Planning District Commission (includes Comp Plan prep)	16,803	16,803	16,803	20,534	30,000	21,534
	SUBTOTAL	16,803	16,803	16,803	20,534	30,000	21,534
NEW RIVER CRIMINAL JUSTICE ACADEMY							
4-001-081070-5640	NRV Police Academy Payment	8,820	8,820	8,820	8,550	8,820	8,550
	SUBTOTAL	8,820	8,820	8,820	8,550	8,820	8,550
SOIL CONSERVATION SERVICE							
4-001-082030-5640	Skyline Soil Conservation Contribution	11,500	11,500	12,269	10,350	11,500	11,500
	E&S Contracting	-	-	-	-	-	-
	SUBTOTAL	11,500	11,500	12,269	10,350	11,500	11,500

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
COMMUNITY SERVICE PROGRAMS							
4-001-082050-5642	PSA Board Compensation/Mileage	1,500	1,500	1,500	1,500	1,300	1,300
4-001-082050-5643	Western Va EMS Council Contribution	3,506	3,506	3,896	3,506	3,896	3,896
4-001-082050-5644	Womens Resource Center Contribution	4,487	4,487	4,487	4,487	4,985	4,985
4-001-082050-5645	NR Community Action Contribution	25,223	25,223	25,223	25,223	28,025	28,025
4-001-082050-5647	NR Highlands Resource Conservation	509	509	700	509	565	565
4-001-082050-5650	Merchants Association Contribution	1,710	1,710	2,500	1,710	1,900	1,900
4-001-082050-5651	Economic Development Alliance (Dues & FTZ)	13,487	13,487	13,874	12,487	13,874	13,874
4-001-082050-5652	Chamber of Commerce	2,700	2,700	3,000	2,700	3,000	3,000
4-001-082050-5653	Literacy Volunteers of America	900	900	-	900	1,000	1,000
4-001-082050-5656	Economic Development/Tourism Dev	15,000	15,000	15,000	15,000	20,000	30,000
4-001-082050-5660	Free Clinic of the New River Valley	-	-	3,680	-	3,680	3,680
4-001-082050-6055	Jacksonville Center Contribution	5,000	5,000	5,000	5,000	5,000	5,000
4-001-082050-6038	Regional Jail Payment	341,114	383,250	383,250	383,250	242,778	220,000
4-001-082050-6039	NRV Disability Services Board	1,346	1,346	1,818	1,346	1,495	1,495
4-001-082050-6040	GIS System Training	-	-	-	-	-	-
4-001-082050-6050	4-H Center Scholarship Funds	900	900	1,000	900	1,000	1,000
4-001-082050-6056	Goodwill Industries	-	-	8,000	-	-	-
4-001-082050-6058	Brain Injury Services	2,025	2,025	2,250	2,025	2,250	-
4-001-082050-6061	Virginia Economic Bridge	-	-	3,000	-	-	-
4-001-082050-6063	NRV Childrens Advocacy Center	-	-	100	-	-	-
4-001-082050-6064	Jefferson Center Foundation	-	-	-	-	-	-
4-001-082050-6066	Round The Mountain Contribution	-	-	-	1,000	1,000	-
4-001-082050-6065	Friends of Southwest Va (Round Mtn/Crooked Road)	10,000	10,000	10,000	5,000	5,000	5,000
4-001-082050-6067	Blue Ridge Heritage, Inc.	2,500	2,500	2,500	2,500	2,500	-
	Mental Health Assoc. of the NRV	-	-	739	-	-	-
	Opera Roanoke	-	-	-	-	-	-
	SW VA Second Harvest Food Bank	-	-	-	-	-	-
	Center in the Square	-	-	500	-	-	-
	Western VA Land Trust	-	-	3,200	-	-	-
	SE Rural Community Assistance Project	-	-	5,000	-	-	-
	NRV Development Corporation	3,750	3,750	7,500	-	-	-
	Fairview Nursing Home	-	-	10,193	-	-	-
	SUBTOTAL	435,657	477,793	517,910	469,043	343,248	324,720

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
VIRGINIA COOPERATIVE EXTENSION							
4-001-083010-1100	Compensation Agents -Local Share of 3 Agents	36,363	36,363	36,363	36,363	45,106	47,597
4-001-083010-1300	Compensation Part-Time Support Staff and 4-H Technician	20,546	20,546	20,546	20,546	20,501	20,098
4-001-083010-2100	FICA	1,572	1,572	1,572	1,572	1,571	1,539
4-001-083010-2300	Hospital Plan	-	-	-	-	-	-
4-001-083010-2210	VRS Retirement	16,773	16,773	16,773	16,773	16,736	16,339
4-001-083010-2400	VRS Group Life	42	42	42	42	50	49
4-001-083010-5510	Mileage (4-H Technician)	500	500	500	500	500	500
4-001-083010-2700	Workers Compensation Insurance	500	500	500	500	500	500
4-001-083010-5230	Telephone	1,900	1,900	1,900	1,900	1,900	1,900
4-001-083010-6001	Office Supplies	500	500	500	500	500	600
	SUBTOTAL	78,696	78,696	78,696	78,696	87,364	89,122

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
EMERGENCY							
MEDICAL SERVICES							
4-001-403230-1100	Compensation 7 Full Time Staff	203,386	203,386	203,386	200,917	204,417	201,524
4-001-403230-1300	Compensation Flex Time Staff	67,500	67,500	60,000	52,500	60,000	60,000
4-001-403230-2100	FICA	20,723	20,723	20,723	19,386	20,228	20,007
4-001-403230-2210	VRS Retirement	31,586	31,586	31,586	31,202	30,600	30,692
4-001-403230-2300	Hospital Plan	33,852	33,852	33,852	33,852	33,600	32,760
4-001-403230-2400	VRS Group Life	671	671	671	663	663	725
4-001-403230-2700	Workers Compensation	12,000	12,000	12,000	12,000	12,000	12,000
4-001-403230-3310	Repairs and Maintenance	400	400	400	500	500	500
4-001-403230-3320	Maintenance and Service Contracts	400	400	400	500	500	1,000
4-001-403230-5210	Postage	1,200	1,200	1,200	1,000	30	30
4-001-403230-5230	Telephone	500	500	500	500	500	500
4-001-403230-5305	Motor Vehicle Insurance	1,500	1,500	1,500	1,500	1,500	1,500
4-001-403230-5510	Travel (Mileage)	-	-	-	-	25	25
4-001-403230-5530	Travel (Meals and Lodging)	-	-	-	-	-	-
4-001-403230-6001	Office Supplies	1,000	1,000	1,000	800	400	400
4-001-403230-6004	Medical and Laboratory Supplies	-	-	-	-	-	-
4-001-403230-6005	Janitorial and Laundry Supplies	-	-	-	-	-	-
4-001-403230-6006	Linen Supplies	-	-	-	-	-	-
4-001-403230-6011	Uniforms/Wearing Apparel	1,000	1,000	1,000	1,000	2,000	3,500
4-001-403230-6014	Other Operational Supplies	500	500	500	500	-	-
4-001-403230-6015	Collection Company Payment	6,500	6,500	6,500	6,600	21,500	23,000
4-001-403230-8105	CAPITAL OUTLAY:Vehicle	-	-	-	6,000	-	-
4-001-403230-8106	CAPITAL OUTLAY:Equipment	-	-	-	-	1,000	3,000
4-001-403230-9100	DEBT SERVICE:Ambulance Lease	-	-	-	-	-	-
	Advanced Cardiac Life Support training	600	600	600			
	Line of Duty coverage	3,510	-				
	SUBTOTAL	386,828	383,318	375,818	369,421	389,463	391,163

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
FIRE AND RESCUE FUND - FUND 10							
4-010-032030-3202	Fire Dept Operation/Maintenance	133,200	148,000	138,200	133,200	148,000	138,000
4-010-032030-3203	Rescue Squad Operation/Maintenance	140,574	156,193	175,075	140,574	156,193	146,193
4-010-032030-3206	State Fire Fund Program	40,000	40,000	40,000	39,500	39,500	39,000
4-010-032030-3207	Four for Life Program	15,279	15,279	15,279	15,279	14,500	14,500
4-010-032030-3209	Fire/Rescue Contingency	-	-	30,000	-	22,000	40,000
4-010-032030-8000	FCC Frequency Search	-	-	-	-	-	-
4-010-032030-8105	Capital Outlay:St #3 FD Chief vehicle	-	-	30,000	-	5,000	-
4-010-032030-9103	DEBT SERVICE:St #2 Tanker	45,600	45,600	45,600	42,000	65,000	-
4-010-032030-9100	DEBT SERVICE:St #4 Pumper	30,225	30,225	30,225	30,500	31,000	42,000
4-010-032030-9101	DEBT SERVICE:Brush trucks/ambulance (\$1423/mo)	54,338	54,338	54,338	38,125	54,338	71,000
4-010-032030-9102	DEBT SERVICE:St #1 Rescue Building Modification	19,308	19,308	19,308	19,308	20,400	25,000
	Capital Outlay:St #1 Heating System	6,000	6,000	6,000			
	Capital Outlay:St #4 paving/drainage	9,000	9,000	14,000			
	Line of Duty coverage	8,362	-				
	SUBTOTAL	501,886	523,943	598,025	458,486	555,931	515,693

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
LAW LIBRARY - FUND 35							
4-035-073010-0001	Law Library Fund Expenditures	-	-	-	-	-	1,000
	SUBTOTAL	-	-	-	-	-	1,000
 COURTHOUSE MAINTENANCE FUND - FUND 37							
4-037-043010-0001	Courthouse Maintenance Fund Expenditures	-	-	-	-	-	2,375
	SUBTOTAL	-	-	-	-	-	2,375

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
ENVIRONMENTAL FUND - FUND 50 - SOLID WASTE							
	Compensation Equipment Operators (7 Full Time)	183,155	183,155	183,155	180,406	183,906	182,804
4-050-042030-1100	FICA	14,011	14,011	14,011	13,801	14,069	13,985
4-050-042030-2100	VRS Retirement	28,444	28,444	28,444	28,017	27,476	27,841
4-050-042030-2210	Hospital Plan	33,852	33,852	33,852	33,852	33,600	32,760
4-050-042030-2300	VRS Life Insurance	604	604	604	595	595	658
4-050-042030-2400	Workers Compensation	17,000	17,000	17,000	17,000	16,000	12,500
4-050-042030-2700	Professional Services	3,500	3,500	7,000	6,000	4,000	2,000
4-050-042030-3100	Landfill Monitoring	110,000	110,000	100,000	100,000	100,000	95,000
4-050-042030-3140	Landfill Permit Requirements	25,000	25,000	50,000	40,000	70,000	-
4-050-042030-3141	Repairs and Maintenance	40,000	40,000	60,000	50,000	75,000	75,000
4-050-042030-3310	Repair/Paint Greenboxes	-	3,000	3,000	-	3,000	3,000
4-050-042030-3315	Electrical Service	4,000	4,000	3,000	3,000	2,500	2,700
4-050-042030-5110	Telephone	1,600	1,600	1,600	1,500	1,700	1,700
4-050-042030-5230	Motor Vehicle Insurance	10,000	10,000	10,000	10,000	9,500	9,500
4-050-042030-5305	Equipment Rent	1,000	1,000	1,000	500	500	1,000
4-050-042030-5410	LEASE PAYMENT:Trash truck	-	-	-	-	16,275	49,000
4-050-042030-5411	LEASE PAYMENT:Skidsteer Loader	-	-	-	-	5,680	6,000
4-050-042030-5412	LEASE PAYMENT:Trash truck	-	-	-	-	32,594	33,651
4-050-042030-5413							
4-050-042030-5414	DEBT SERVICE/INTEREST:2 trash trucks	66,000	66,000	66,000	65,000	-	-
4-050-042030-6008	Diesel, Gas, Oil, Etc.	67,500	75,000	75,000	55,000	80,000	50,000
4-050-042030-6014	Other Operational Supplies	7,000	7,000	7,000	6,000	8,000	8,000
4-050-042030-6021	Gravel and Stone	4,000	5,000	5,000	5,000	4,000	4,000
4-050-042030-6023	Contract Hauling/Tipping Fees	565,000	575,000	600,000	575,000	600,000	585,000
4-050-042030-6024	Litter Control Grant	-	-	-	-	-	-
4-050-042030-8101	CAPITAL OUTLAY:Refuse Containers	-	18,000	18,000	-	15,000	18,000
4-050-042030-8111	CAPITAL OUTLAY:New trash truck	-	-	-	-	40,000	-
4-050-042030-8112	CAPITAL OUTLAY:New trash truck	-	-	-	-	40,000	-
4-050-042030-8115	CAPITAL OUTLAY:Mtn Bldg Concrete	-	-	-	-	-	-
4-050-042030-8116	CAPITAL OUTLAY:Used pickup	12,000	12,000	12,000	3,000	-	-
	CAPITAL OUTLAY:Lawnmower	-	2,000	2,000			
	CAPITAL OUTLAY:350 gallon Urea	1,600	1,600	1,600			
	CAPITAL OUTLAY:Tipping floor	-	15,000	15,000			
	SUBTOTAL	1,195,266	1,251,766	1,314,266	1,193,671	1,383,395	1,214,099

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
ENVIRONMENTAL FUND - FUND 50 - RECYCLING							
4-050-042040-1100	Compensation Recycling Workers (2 Full Time)	42,288	42,288	42,288	41,056	42,056	41,056
4-050-042040-2100	FICA	3,235	3,235	3,235	3,141	3,217	3,141
4-050-042040-2210	VRS Retirement	6,567	6,567	6,567	6,376	6,253	6,253
4-050-042040-2300	Hospital Plan	9,672	9,672	9,672	9,672	9,600	9,360
4-050-042040-2400	VRS Life Insurance	140	140	140	135	135	148
4-050-042040-3310	Repairs/Maintenance	2,500	2,500	3,500	2,500	2,500	5,000
4-050-042040-3400	Tire Disposal Transportation Service	12,500	12,500	14,000	12,500	12,500	15,000
4-050-042040-3600	Advertising/Education	250	250	300	250	250	800
4-050-042040-5110	Electrical Service	2,400	2,400	2,400	2,000	1,600	1,600
4-050-042040-5230	Telephone	900	900	1,000	800	800	900
4-050-042040-6001	Office Supplies	400	400	500	250	250	750
4-050-042040-6007	Process Oil	1,000	1,000	1,500	1,000	1,000	2,000
4-050-042040-6008	Gas/Propane/Kerosene	5,000	5,000	6,000	4,500	4,500	4,500
4-050-042040-6013	Petty Cash Reimbursement	-	-	-	-	10,000	20,000
4-050-042040-6014	Other Operational Supplies/Collection Bags	3,000	3,000	3,000	3,000	1,500	2,750
4-050-042040-6023	Hauling Refrigerators/Scrap Metal	2,000	2,000	2,500	2,000	2,000	3,000
4-050-042040-8101	CAPITAL OUTLAY:Bin Construction	1,000	1,000	2,500	1,000	1,000	2,000
4-050-042040-8104	CAPITAL OUTLAY:Two Rolloffs	-	-	-	-	-	5,000
	CAPITAL OUTLAY:Used fork lift	-	-	12,000	-		
	CAPITAL OUTLAY:Lift gate	2,000	2,000	5,000			
	CAPITAL OUTLAY:Tires-Transfer Station and Recycling Ctr	-	-	15,000			
	SUBTOTAL	94,852	94,852	131,102	90,180	99,161	123,258

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
DELINQUENT FINES - FUND 70							
4-070-022100-1000	Delinquent Fines-Circuit Court Share	-	-	-	-	-	10,000
4-070-022100-2000	Delinquent Fines-General Distrist Court Share	-	-	-	-	-	5,000
	SUBTOTAL	-	-	-	-	-	15,000
 DEPARMENT OF SOCIAL SERVICES - FUND 110							
4-110-053010-0001	Department of Social Services Expenditures	1,311,471	1,311,471	1,311,471	1,273,763	1,277,762	1,340,262
	SUBTOTAL	1,311,471	1,311,471	1,311,471	1,273,763	1,277,762	1,340,262
 COMPREHENSIVE SERVICES ACT - FUND 111							
4-111-053990-1000-100	CSA Expenditures	684,273	699,322	699,322	699,322	673,740	699,322
	SUBTOTAL	684,273	699,322	699,322	699,322	673,740	699,322

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
E911 COMMUNICATIONS AND SERVICES - FUND 140							
4-140-031400-1101	Compensation Dispatchers (5 Full Time)	123,736	123,736	123,736	97,100	99,100	101,367
4-140-031400-2100	FICA	9,466	9,466	9,466	7,428	7,581	7,755
4-140-031400-2210	VRS Retirement	19,216	19,216	19,216	15,080	15,093	15,438
4-140-031400-2300	Hospital Plan	19,344	19,344	19,344	19,344	19,200	18,720
4-140-031400-2400	VRS Group Life	408	408	408	320	327	365
4-140-031400-3130	E911 Surcharge (3% for Citizens Telephone)	1,500	1,500	1,500	1,500	1,500	2,000
4-140-031400-3140	Engineering/Hardware/Software Management Contract	-	-	-	-	-	-
4-140-031400-3160	Mapping/Addressing Parcels Supplies	4,000	4,000	4,000	3,000	3,000	1,500
4-140-031400-3170	Data Base Training (System Mtn)	-	-	-	-	1,000	1,500
4-140-031400-3175	Trunk Line Monthly Charge Citizens/Verizon	6,000	6,000	10,500	10,000	10,000	4,000
4-140-031400-3180	Trunk Line Monthly Charge Verizon (Cell Phone Emergency Calls Interface)	-	-	-	-	-	6,000
4-140-031400-3185	National Data Base Setup (National Number Registry)	1,500	1,500	1,800	1,500	2,000	4,000
4-140-031400-3190	Wireless Data Base Costs	2,000	2,000	2,500	2,000	1,000	1,000
4-140-031400-3195	Wireless Dispatch Funding	-	-	-	-	500	20,000
4-140-031400-3196	Wireless Training	-	-	-	-	500	1,000
4-140-031400-3310	Repair/Maintenance of Equipment	10,000	10,000	10,500	10,000	10,000	135,000
4-140-031400-3320	Maintenance Contracts/All Systems	12,500	12,500	24,000	23,000	23,000	16,000
4-140-031400-5230	Telephone	2,500	2,500	2,500	2,500	2,000	1,000
4-140-031400-8110	CAPITAL OUTLAY:Wireless Equipment for Caller Identification	-	-	-	-	-	10,000
4-140-031400-8111	CAPITAL OUTLAY:Wireless Equipment/Trunk Interface (929 Area)	-	-	-	-	1,500	2,000
4-140-031400-8112	CAPITAL OUTLAY:Road Sign Replacement	5,500	5,500	5,500	5,000	6,000	12,000
4-140-031400-8113	CAPITAL OUTLAY:Equipment/Software Replacement	20,000	20,000	320,000	20,000	40,000	130,000
	SUBTOTAL	237,670	237,670	554,970	217,772	243,301	490,645

Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
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Account Number	Expenditure Line Item	FY12 Board Approved	FY12 County Administrator Recommendation	FY12 Department Head Request	FY11 Approved Budget	FY2010 Approved Budget	FY2009 Approved Budget
PUBLIC EDUCATION - FUND 210							
	Instruction	12,172,074					
	Administration, Attendance & Health	713,904					
	Transportation	1,527,933					
	Debt Service	1,344,928					
	Facilities	109,715					
	Operation and Maintenance	2,056,962					
	Technology	1,019,545					
	School Food	467,430					
4-210-061010-0001	Local School Expenditures	19,412,491	19,724,598	20,174,044	19,708,959	21,786,471	21,279,317
	SUBTOTAL	19,412,491	19,724,598	20,174,044	19,708,959	21,786,471	21,279,317
CONTINGENCY							
4-001-092000-0001	Contingency - General Fund	100,000	100,000	100,000	121,305	104,724	133,720
	SUBTOTAL	100,000	100,000	100,000	121,305	104,724	133,720
	Budget Stabilization Fund	270,000	152,986				
PPTRA ADJUSTMENT	PPTRA	115,500	231,000	10,000	10,000		
TOTAL		29,278,560	29,753,952	30,439,585	29,023,286	31,538,459	31,995,360
RECAP							
	Revenue Total	29,278,560	29,753,952	29,913,952	29,023,286		
	Expense Total	29,278,560	29,753,952	30,439,585	29,023,286		
	Revenue Minus Expenses	-	0	(525,633)	-		