NEW KENT COUNTY
FY 2007 – 2008
OPERATING BUDGET

Adopted May 29, 2007

NEW KENT COUNTY
FISCAL YEAR 2008 ADOPTED BUDGET SUMMARY

FUND		Current year Revenues	Balance Forward	Total Resources	Expenditures	Interfund Transfers In	Interfund Transfers Out	Ending Balance
1	General Fund	28,965,657	-	28,965,657	14,678,001	193,690	(14,481,346)	-
2	Social Services/Rev Max	756,793	-	756,793	993,615	236,822		-
3	School Cap Renovations	1,700,000	-	1,700,000	1,700,000			-
7	Capital Projects	3,512,000	2,844,445	6,356,445	6,335,097	329,500	(350,848)	-
8	Human Services	1,200,328	-	1,200,328	2,205,602	1,005,274		-
9	Wireless E-911	44,122	-	44,122	44,122			-
11	Schools	14,702,609	-	14,702,609	24,367,204	9,664,595		-
15	Litter Control	5,300	-	5,300	7,300	2,000		-
20	Meals Tax	435,000	-	435,000	-	-	(435,000)	-
40	Debt Service	-	842,327	842,327	4,587,956	3,745,629		-
97	Airport	399,162	-	399,162	488,846	98,644	(8,960)	-
244	Cafeteria	775,000	-	775,000	775,000			-
								-
	TOTALS	52,495,971	3,686,772	56,182,743	56,182,743	15,276,154	(15,276,154)	-

Interfund Transfers In:

Fund 1	General Fund		
	From Capital - One Time Exp.	153,690	
	From Meals Tax-Econ. Dev.	40,000	193,690
Fund 2	Social Services/Rev Max - Local Share		
	From Gen Fnd for SS	236,822	236,822
Fund 7	From Gen Fnd - 1 cent	152,000	
	From Meals Tax - Economic Dev.	68,750	
	From Meals Tax - Parks & Rec.	108,750	329,500
Fund 8	Human Resources		
	From Gen Fnd - Local Share	1,005,274	1,005,274
Fund 11	School		
	From Gen Fnd - Local Share	9,664,595	9,664,595
Fund 15	Clean Community/Litter Control		
	From General Fund	2,000	2,000
Fund 40	Debt Service		
	From Gen Fund - School Debt	2,185,696	
	From Gen Fund - Curr Yr. RE Resv.	912,000	
	From Gen Fund - 50% Vinton OTB	20,000	
	From Capital-B'shire School Proffer	152,000	
	From Meals Tax - 50% Schools	217,500	
	From Airport - T-Hangars	8,960	
	From Gen Fund - Co. Debt	249,473	3,745,629
Fund 97	Airport		
	From Gen Fund - Local Share	53,486	
	From Capital Fund Bal - Cap Share	45,158	98,644

Interfund Transfers Out:

Fund 1	General Fund		
	School - Local Share	9,664,595	
	Debt Serv-School Debt	2,185,696	
	Debt Serv-Current Yr. RE Res.	912,000	
	Debt Serv - 50% Vinton OTB	20,000	
	Debt Serv-Co. Debt	249,473	
	Capital - RE Reserve	152,000	
	Human Ser - Local Share	1,005,274	
	Airport - Local Share	53,486	
	SS - Local Share	236,822	
	Clean Community/Litter Control	2,000	14,481,346
Fund 7	Capital Projects Fund		
	Debt Serv.-B'shire School Proffer	152,000	
	General Fund-One-time Exp.	153,690	
	Airport	45,158	350,848
Fund 20	Meals Tax		
	Debt Serv-Schools	217,500	
	General Fund-Econ. Development	40,000	
	Capital - Economic Development	68,750	
	Capital - Parks & Rec.	108,750	435,000
Fund 97	Airport		
	Debt Serv-T-Hangars	8,960	8,960

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NEW KENT COUNTY
FISCAL YEAR 2008 ADOPTED BUDGET SUMMARY
UTILITIES ONLY

FUND		Current year Revenues	Balance Forward	Total Resources	Expenditures	Interfund Transfers In	Interfund Transfers Out	Ending Balance
98	Water & Sewer	3,173,743	26,425,432	29,599,175	29,599,175		-	-
198	Bottoms Bridge Sewer	1,252,700	-	1,252,700	1,252,700	-		-
								-
	TOTALS	4,426,443	26,425,432	30,851,875	30,851,875	-	-	-

Interfund Transfers In:

Fund 198	Bottoms Bridge Sewer District	
	From Water & Sewer-FONK	-

Interfund Transfers Out:

Fund 98	Water & Sewer	
	Bottoms Bridge Sewer Dist.	-

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		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
FUND #-001	** GENERAL FUND REVENUE **	22,634,119-	24,502,091-	27,591,638-	27,184,086-		28,783,440-	29,159,347-	29,159,347-
FUND #-002	*** SOCIAL SERVICES REVENUE	783,762-	789,772-	1,026,246-	767,556-		1,066,229-	993,615-	993,615-
FUND #-003	**SCHOOL CAP RENOV. FUND RE	3,427,837-	9,986,658-	54,443,676-	52,850,912-			1,700,000-	1,700,000-
FUND #-004	*** SSI RECEIPTS ***	35,405-	30,335-		38,271-				
FUND #-005	*** SPECIAL WELFARE ***	5,915-	17,780-		14,120-				
FUND #-006	*** GRANT REVENUES ***	228,420-	192,472-	174,539-	120,824-				
FUND #-007	***CAPITAL IMPROVEMENT FUND	1,971,198-	3,457,245-	10,804,500-	454,803-		7,338,147-	6,685,945-	6,685,945-
FUND #-008	** HUMAN SERVICES FUND REVE	996,719-	888,299-	1,580,952-	458,150-		2,673,319-	2,205,602-	2,205,602-
FUND #-009	** VA WIRELESS E911 FUND RE	37,435-	31,462-	58,368-	48,690-		44,122-	44,122-	44,122-
FUND #-010	*** E-911 FUND REVENUE ***	18,416-	39,174-	393,581-	159,745-				
FUND #-011	*** SCHOOL FUND REVENUE ***	19,113,713-	21,122,899-	23,117,189-	17,275,438-		24,376,112-	24,367,204-	24,367,204-
FUND #-015	*CLEAN CO.COMM/LITTER FUND	4,375-	6,568-	9,267-			7,300-	7,300-	7,300-
FUND #-020	*MEALS TAX REVENUE*		441,710-	506,710-	325,947-		435,000-	435,000-	435,000-
FUND #-025	***EDA REVENUES***								
FUND #-040	***DEBT SERVICE REVENUES***		1,601,580-	5,532,780-	4,500-		6,150,285-	4,587,956-	4,587,956-
FUND #-097	*** AIRPORT FUND REVENUES *	1,068,276-	292,976-	1,578,244-	154,276-		501,179-	497,806-	497,806-
FUND #-098	*** WATER & SEWER FUND REVE	4,725,455-	7,686,128-	43,093,226-	38,474,855-		3,178,214-	29,599,175-	29,599,175-
FUND #-198	**BOTTOMS BRIDGE SD FUND RE	218,946-	1,013,980-	4,733,761-	323,509-		1,273,490-	1,252,700-	1,252,700-
FUND #-210	* ASSET FORFEITURE FUND - S	2,399-	211-	14,232-	555-				
FUND #-220	* ASSET FORFEITURE FUND-COM	1,254-	67-		157-				
FUND #-244	*** CAFETERIA FUND REVENUES	730,593-	735,834-	711,316-	692,288-			775,000-	775,000-
FUND #-302	** ROAD INFRASTRUCTURE FUND								
	--TOTAL--	_56,004,237-	_72,837,241-	175,370,225-	139,348,682-	_____	_75,826,837-	102,310,772-	102,310,772-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11010	**REAL PROPERTY TAXES**								
011010	**REAL PROPERTY TAXES**								
011010-0001	CURRENT TAXES ON REAL PROPERTY	9,558,684-	10,628,118-	12,688,101-	13,170,599-		14,383,501-	13,951,996-	13,951,996-
011010-0002	DELINQUENT REAL PROP. TAXES	154,855-	134,071-	75,000-	225,140-		125,000-	125,000-	125,000-
011010-0003	DELINQUENT REAL PROP. TAXES-2N	47,876-	50,063-	25,000-					
011010-0004	DELINQUENT REAL PROP. TAXES-3R	20,650-	17,835-	10,000-					
011010-0005	20 YEAR DELINQUENTS-REAL PROPE	15,161-	7,478-	10,000-					
011010-0006	LAND REDEMPTIONS								
011010-0007	ROLL BACK TAXES (LAND USE)		4,642-		21,492-				
011010-0008	DELINQUENT LAND TAXES				5-				
011010-0015	MINERAL TAXES - CURRENT								
011010-0016	MINERAL TAXES - DELINQUENT								
	-- TOTAL PROGRAM --	9,797,226-	10,842,207-	12,808,101-	13,417,236-		14,508,501-	14,076,996-	14,076,996-
	--TOTAL DEPARTMENT--	9,797,226-	10,842,207-	12,808,101-	13,417,236-		14,508,501-	14,076,996-	14,076,996-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11020	**PUBLIC SERVICE CORP. TAXES**								
011020	**PUBLIC SERVICE CORP. TAXES**								
011020-0001	CURRENT TAXES ON REAL PROPERTY	540,699-	510,507-	466,760-	485,495-		408,415-	364,656-	364,656-
011020-0002	DELINQUENT TAXES ON REAL PROPE								
011020-0003	CURRENT TAXES ON PERSONAL PROP			408-			357-	425-	425-
011020-0004	DELINQUENT TAXES ON PERS PROPE								
	-- TOTAL PROGRAM --	540,699-	510,507-	467,168-	485,495-		408,772-	365,081-	365,081-
	--TOTAL DEPARTMENT--	540,699-	510,507-	467,168-	485,495-		408,772-	365,081-	365,081-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11030	**PERSONAL PROPERTY TAXES**								
011030	**PERSONAL PROPERTY TAXES**								
011030-0001	CARS AND TRUCKS - CURRENT	2,042,196-	2,426,506-	3,030,674-	3,004,450-		3,616,571-	3,742,237-	3,742,237-
011030-0002	CARS AND TRUCKS - DELINQUENT	65,801-	105,548-	40,000-	86,503-		50,000-	50,000-	50,000-
011030-0003	DELINQ PERSONAL PROP TAXES-2ND								
011030-0004	DELINQ PERSONAL PROP TAXES-3RD								
011030-0006	CURRENT MOBILE HOME TAXES	15,974-	17,179-	18,038-	19,121-		18,038-	17,685-	17,685-
011030-0007	DELINQUENT MOBILE HOME TAXES	1,247-	248-		487-				
011030-0009	DELINQUENT MOBILE HOME TAXES-3								
011030-0010	CURRENT AIRPLANE TAXES	4,150-	7,301-	6,111-	7,281-		7,000-	5,826-	5,826-
011030-0011	DELINQUENT AIRPLANE TAXES-1ST	40-	2,540-						
	-- TOTAL PROGRAM --	2,129,408-	2,559,322-	3,094,823-	3,117,842-		3,691,609-	3,815,748-	3,815,748-
	--TOTAL DEPARTMENT--	2,129,408-	2,559,322-	3,094,823-	3,117,842-		3,691,609-	3,815,748-	3,815,748-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11040	**MACHINERY AND TOOLS TAXES**								
011040	**MACHINERY AND TOOLS TAXES**								
011040-0001	CURRENT MACHINE & TOOLS TAXES	950-	648-	648-	648-		648-	648-	648-
011040-0002	DELINQUENT MACHINE & TOOLS TAX								
011040-0003	DELINQUENT MACHINERY & TOOLS-2								
011040-0004	DELINQUENT MACHINERY & TOOLS-3								
	-- TOTAL PROGRAM --	950-	648-	648-	648-		648-	648-	648-
	--TOTAL DEPARTMENT--	950-	648-	648-	648-		648-	648-	648-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11060	**PENALTIES AND INTEREST**								
011060	**PENALTIES AND INTEREST**								
011060-0001	PENALTIES (ALL PROPERTY TAXES)	146,037-	158,295-	110,000-	159,211-		140,000-	140,000-	140,000-
011060-0002	INTEREST (ALL PROPERTY TAXES)	76,590-	75,407-	45,000-	79,221-		60,000-	60,000-	60,000-
	-- TOTAL PROGRAM --	222,627-	233,702-	155,000-	238,432-		200,000-	200,000-	200,000-
	--TOTAL DEPARTMENT--	222,627-	233,702-	155,000-	238,432-		200,000-	200,000-	200,000-
TOTAL -	**REAL PROPERTY TAXES**	12,690,910-	14,146,386-	16,525,740-	17,259,653-		18,809,530-	18,458,473-	18,458,473-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12010	**LOCAL SALES AND USE TAXES**								
012010	**LOCAL SALES AND USE TAXES**								
012010-0001	LOCAL SALES AND USE TAXES	782,306-	856,436-	849,000-	691,374-		925,000-	972,703-	972,703-
	-- TOTAL PROGRAM --	782,306-	856,436-	849,000-	691,374-		925,000-	972,703-	972,703-
	--TOTAL DEPARTMENT--	782,306-	856,436-	849,000-	691,374-		925,000-	972,703-	972,703-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12020	**CONSUMERS UTILITY TAXES**								
012020	**CONSUMERS UTILITY TAXES**								
012020-0001	VA POWER/GAS UTILITY TAX	165,933-	173,958-	172,000-	157,024-				
012020-0002	VERIZON	123,958-							
012020-0003	TELECOM. UTILITY TAX (LAND LIN	8,439-	136,210-	96,398-	96,601-				
012020-0004	FRONTIER CORP								
012020-0006	CONSUMER UTIL./E-911 TAX-STATE			199,967-	139,491-			555,000-	555,000-
012020-0010	CELL PHONE UTILITY TAX		219,450-	129,495-	129,495-				
	-- TOTAL PROGRAM --	298,330-	529,618-	597,860-	522,611-			555,000-	555,000-
	--TOTAL DEPARTMENT--	298,330-	529,618-	597,860-	522,611-			555,000-	555,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12030	**BUSINESS LICENSE TAXES**								
012030	**BUSINESS LICENSE TAXES**								
012030-0001	CONTRACTING								
012030-0002	RETAIL SALES								
012030-0003	PROFESSIONAL								
012030-0004	REPAIRS AND PERSONAL BUSINESS								
012030-0005	WHOLESALE								
012030-0006	UTILITY								
012030-0007	OTHERS								
012030-0008	BUSINESS LICENSE	653,730-	789,103-	650,000-	847,416-		847,710-	847,710-	847,710-
012030-0010	CONSUMPTION UTILITY TAX	50,723-	53,741-	50,000-	44,536-			50,000-	50,000-
012030-0093	1993 BUSINESS LICENSES (All)								
012030-0094	1994 BUSINESS LICENSES (ALL CA								
012030-0095	1995 BUSINESS LICENSES (BPOL A								
012030-0096	1996 BUSINESS LICENSE TAXES (B								
012030-0098	1998 BUSINESS LICENSE FEES (BP								
012030-0099	PREVIOUS YEARS' BUSINESS LICEN	706-	1,246-		1,365-				
012030-0100	2000 BUSINESS LICENSE								
012030-0101	2001 BUSINESS LICENSE								
	-- TOTAL PROGRAM --	705,159-	844,090-	700,000-	893,317-		847,710-	897,710-	897,710-
	--TOTAL DEPARTMENT--	705,159-	844,090-	700,000-	893,317-		847,710-	897,710-	897,710-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12040	** FRANCHISE LICENSE TAXES **								
012040	** FRANCHISE LICENSE TAXES **								
012040-0001	FRANCHISE FEE - CABLE TV	31,708-	52,043-	30,179-	30,179-		55,000-		
	-- TOTAL PROGRAM --	31,708-	52,043-	30,179-	30,179-		55,000-		
	--TOTAL DEPARTMENT--	31,708-	52,043-	30,179-	30,179-		55,000-		

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12050	**MOTOR VEHICLE LICENSES**								
012050	**MOTOR VEHICLE LICENSES**								
012050-0001	MOTOR VEHICLE LICENSES	358,774-	455,073-	425,000-	458,156-		430,000-	430,000-	430,000-
012050-0002	MOTOR VEHICLE LICENSES - 1994								
012050-0005	MOTOR VEHICLE LICENSES - 1995								
012050-0006	MOTOR VEHICLE LICENSES - 1996								
012050-0007	MOTOR VEHICLE LICENSES - 1997								
012050-0008	MOTOR VEHICLE LICENSES - 1998								
012050-0010	MOTOR VEHICLE LICENSES - 2000								
012050-0011	MOTOR VEHICLE LICENSES - 2001								
012050-0012	2002 VEHICLES LICENSES								
	-- TOTAL PROGRAM --	358,774-	455,073-	425,000-	458,156-		430,000-	430,000-	430,000-
	--TOTAL DEPARTMENT--	358,774-	455,073-	425,000-	458,156-		430,000-	430,000-	430,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12060	**BANK STOCK TAXES**								
012060	**BANK STOCK TAXES**								
012060-0001	BANK STOCK TAXES	29,865-	30,626-	30,000-	25,153-		30,000-	30,000-	30,000-
	-- TOTAL PROGRAM --	29,865-	30,626-	30,000-	25,153-		30,000-	30,000-	30,000-
	--TOTAL DEPARTMENT--	29,865-	30,626-	30,000-	25,153-		30,000-	30,000-	30,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12070	**TAXES ON RECORDATION AND WIL								
012070	**TAXES ON RECORDATION AND WIL								
012070-0001	RECORDATION TAXES	370,701-	573,869-	300,000-	403,000-		300,000-	300,000-	300,000-
	-- TOTAL PROGRAM --	370,701-	573,869-	300,000-	403,000-		300,000-	300,000-	300,000-
	--TOTAL DEPARTMENT--	370,701-	573,869-	300,000-	403,000-		300,000-	300,000-	300,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12090	** ADMISSIONS TAX **								
012090	** ADMISSIONS TAX **								
012090-0001	ADMISSIONS TAX	5,406-	6,447-	5,500-	6,999-		6,000-	12,000-	12,000-
	-- TOTAL PROGRAM --	5,406-	6,447-	5,500-	6,999-		6,000-	12,000-	12,000-
	--TOTAL DEPARTMENT--	5,406-	6,447-	5,500-	6,999-		6,000-	12,000-	12,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12100	***HOTEL AND MOTEL ROOM TAXES*								
012100	***HOTEL AND MOTEL ROOM TAXES*								
012100-0001	LODGING TAX		11,751-	11,000-	9,866-		13,000-	13,000-	13,000-
	-- TOTAL PROGRAM --		11,751-	11,000-	9,866-		13,000-	13,000-	13,000-
	--TOTAL DEPARTMENT--		11,751-	11,000-	9,866-		13,000-	13,000-	13,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12110	***MEALS/RESTAURANT FOOD TAXES								
012110	***MEALS/RESTAURANT FOOD TAXES								
012110-0001	MEALS/RESTAURANT FOOD TAX	65,428-							
012110-0002	PENALTY/INTEREST ON MEALS TAX								
	-- TOTAL PROGRAM --	65,428-							
	--TOTAL DEPARTMENT--	65,428-							
TOTAL - **OTHER LOCAL TAXES**		2,647,677-	3,359,953-	2,948,539-	3,040,655-		2,606,710-	3,210,413-	3,210,413-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
13010	**ANIMAL LICENSES**								
013010	**ANIMAL LICENSES**								
013010-0001	ANIMAL LICENSES								
013010-0002	ANIMAL LICENSES	13,197-	13,667-	13,500-	13,675-		13,500-	13,500-	13,500-
013010-0010	DANGEROUS DOG LICENSE	50-							
	-- TOTAL PROGRAM --	13,247-	13,667-	13,500-	13,675-		13,500-	13,500-	13,500-
	--TOTAL DEPARTMENT--	13,247-	13,667-	13,500-	13,675-		13,500-	13,500-	13,500-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
13030	**PERMITS AND OTHER LICENSES**								
013030	**PERMITS AND OTHER LICENSES**								
013030-0001	PERMITS AND OTHER LICENSES	2,305-	3,700-	4,800-	4,500-		1,800-	1,800-	1,800-
013030-0004	AGRICUL. FORESTRY DIST. APPLIC	2,700-	1,000-	3,500-	4,500-		2,000-	2,000-	2,000-
013030-0005	TRANSFER FEES	1,049-	1,038-		720-				
013030-0006	RE-ZONING APPLICATION FEES	39,700-	21,835-	25,750-	5,300-		23,280-	23,280-	23,280-
013030-0007	ZONING PERMITS	19,428-	23,859-	33,250-	22,195-		25,300-	25,300-	25,300-
013030-0008	BUILDING PERMITS	155,487-	208,182-	236,953-	172,696-		229,000-	191,211-	191,211-
013030-0009	SUBDIVISION PERMIT APPLICATION	33,773-	48,675-	57,750-	53,700-		60,250-	60,250-	60,250-
013030-0010	ELECTRICAL PERMITS	20,675-	42,512-	42,801-	39,238-		46,763-	46,763-	46,763-
013030-0011	SUBDIVISION RECORDATION OF PLA								
013030-0013	PLUMBING PERMITS	16,844-	37,216-	35,263-	28,909-		40,937-	33,000-	33,000-
013030-0014	MECHANICAL PERMITS	24,413-	51,488-	48,825-	46,846-		56,636-	50,000-	50,000-
013030-0015	TEMPORARY CERTIFICATE OF OCCUP	3,725-	5,206-	8,137-	9,195-		5,726-	5,726-	5,726-
013030-0016	HOME OCCUPATION CUP FEES						2,400-	2,400-	2,400-
013030-0024	EROSION AND SED. CONTROL PERMI	46,197-	93,992-	114,275-	90,833-		132,930-	132,930-	132,930-
013030-0025	EROSION AND SED. INSPECTION FE		5,505-	33,750-	25,125-		56,700-	56,700-	56,700-
013030-0026	ENVIRON. RESTORATION FEE (SFD)			10,500-	6,075-		10,500-	10,500-	10,500-
013030-0027	ENVIRONMENTAL RE-INSPECTION FE		340-		3,375-		6,000-	6,000-	6,000-
013030-0028	SLUDGE APPLICATION FEE								
013030-0029	EXAMINATION FEES (FIRE PREVENT								
013030-0030	WETLANDS APPLICATION FEE	1,000-	1,250-	2,500-	1,190-		1,900-	1,900-	1,900-
013030-0031	DEMOLITION PERMITS	609-	672-	793-	455-		739-	739-	739-
013030-0032	CHES BAY APPLICATION FEES		500-	1,250-	750-		1,250-	1,250-	1,250-
013030-0033	RE-INSPECTION FEES	4,150-	4,540-	7,030-	5,786-		4,994-	4,994-	4,994-
013030-0034	CONDITIONAL USE PERMIT FEES	27,790-	5,610-	21,500-	3,340-		10,100-	10,100-	10,100-
013030-0035	ZONING APPEALS FEES	2,700-	1,150-	1,500-	50-		1,500-	1,500-	1,500-
013030-0036	ENVIRONMENTAL VIOLATION FEES	3,050-	8,100-	5,000-	15,980-		5,000-	5,000-	5,000-
013030-0037	SITE PLAN REVIEW PERMITS	4,778-	21,000-	14,725-	18,096-		24,500-	24,500-	24,500-
013030-0038	MAP MAINTENANCE FEE	7,945-	4,201-	10,000-	6,496-		10,000-	10,000-	10,000-
013030-0039	ENVIRONMENTAL PROTECTION SIGNS	1,265-	973-	1,500-	1,260-		1,500-	1,500-	1,500-
013030-0040	MOBILE HOME INSTALLATION FEES	603-	275-	217-	642-		302-	302-	302-
013030-0045	SEPTIC TANK INSPECTION FEES								
013030-0050	RENEWAL OF BUILDING PERMITS	750-	1,085-	1,113-	1,010-		1,193-	1,193-	1,193-
013030-0055	FIRE PREVENTION APPLICATIONS	2,535-	2,260-	1,500-	2,245-		1,500-	1,500-	1,500-
013030-0070	PROFESSIONAL SERVICES REIMBURS								
013030-0071	PROF SERV REIMB-HISTORIC COMMI			15,000-			15,000-	15,000-	15,000-
013030-0072	BOARD OF BLDG APPEALS REIMBURS								
013030-0080	LEGAL DOCUMENT REVIEW			1,500-	600-				
013030-0088	MISCELLANEOUS PERMITS AND LICE	276-							
013030-0090	SURCHARGE (BUILDING, ETC)	3,957-	6,209-	6,470-	5,203-		6,760-	6,760-	6,760-
	-- TOTAL PROGRAM --	427,704-	602,373-	747,152-	576,310-		786,460-	734,098-	734,098-

			----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
			Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
13030		**PERMITS AND OTHER LICENSES**								
013030-0001-2	-1	FNK-PERMITS AND OTHER LICENSES								
013030-0006-2	-1	FNK-RE-ZONING APPLICATION FEES								
013030-0007-2	-1	FNK-ZONING PERMITS								
013030-0009-2	-1	FNK-SUBDIVISION PERMIT APPLICA								
013030-0034-2	-1	FNK-CONDITIONAL USE PERMIT FEE								
013030-0037-2	-1	FNK-SITE PLAN REVIEW PERMITS								
013030-0070-2	-1	FNK-PROFESSIONAL SERVICES REIM	2,263-							
013030-0090-2	-1	FNK-CDA APPLICATION FEE				22,815-				
		-- TOTAL PROGRAM --	2,263-			22,815-				

			----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
			Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
13030		**PERMITS AND OTHER LICENSES**								
013030-0001-2	-2	PATRIOTS LAND-PERMITS & OTHER								
013030-0006-2	-2	PATRIOTS LAND-RE-ZONING APPLIC								
013030-0007-2	-2	PATRIOTS LAND-ZONING PERMITS								
013030-0009-2	-2	PATRIOTS LAND-SUBDIV.PERMIT AP								
013030-0034-2	-2	PATRIOTS LAND-CONDITIONAL USE								
013030-0037-2	-2	PATRIOTS LAND-SITE PLAN REV PE								
013030-0070-2	-2	PATL-PROFFESSIONAL SERV. REIMB	2,251-	1,000-						
		-- TOTAL PROGRAM --	2,251-	1,000-						

			----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
			Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
13030		**PERMITS AND OTHER LICENSES**								
013030-0001-2	-4	FNK2-PERMITS AND OTHER LICENSE								
013030-0006-2	-4	FNK2-RE-ZONING APPLICATION FEE	102,184-							
013030-0007-2	-4	FNK2-ZONING PERMITS								
013030-0009-2	-4	FNK2-SUBDIVISION PERMIT APPLIC								
013030-0034-2	-4	FNK2-CONDITIONAL USE PERMIT FE								
013030-0037-2	-4	FNK2-SITE PLAN REVIEW PERMITS								
013030-0070-2	-4	FNK2-PROFESSIONAL SERVICES REI	118,533-	9,350-	2,550-	2,550-				
013030-0090-2	-4	FNK2-CDA APPLICATION FEE		20,168-	2,647-	20,168				
		-- TOTAL PROGRAM --	220,717-	29,518-	5,197-	17,618				

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
13030 **PERMITS AND OTHER LICENSES**								
013030-0070-2 -5 SMDW-PROFESSIONAL SERVICES REI	4,567-	41,377-						
-- TOTAL PROGRAM --	4,567-	41,377-						
--TOTAL DEPARTMENT--	657,502-	674,268-	752,349-	581,507-		786,460-	734,098-	734,098-
TOTAL - **PERMITS, FEES AND LICENSES**	670,749-	687,935-	765,849-	595,182-		799,960-	747,598-	747,598-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
14000	**FINES AND FORFEITURES**								
014000	**FINES AND FORFEITURES**								
014000-0001	FINES AND FORFEITURES	179,550-	222,815-	185,000-	186,385-		185,000-	185,000-	185,000-
014000-0005	SERVICE CHARGES - RETURNED CHE	600-	1,245-		1,170-				
014000-0010	COURTHOUSE MAINT. FEES	16,623-	15,796-	15,000-	14,964-		15,000-	15,000-	15,000-
014000-0015	SHERIFF'S DUI/RD CIVIL ACTION							112,500-	112,500-
	-- TOTAL PROGRAM --	196,773-	239,856-	200,000-	202,519-		200,000-	312,500-	312,500-
	--TOTAL DEPARTMENT--	196,773-	239,856-	200,000-	202,519-		200,000-	312,500-	312,500-
TOTAL - **FINES AND FORFEITURES**		196,773-	239,856-	200,000-	202,519-		200,000-	312,500-	312,500-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15010	**REVENUE FROM USE OF MONEY**								
015010	**REVENUE FROM USE OF MONEY**								
015010-0001	INTEREST ON BANK DEPOSITS	165,319-	52,105-	190,000-	463,289-		250,000-	250,000-	250,000-
015010-0002	INTEREST ON INVESTMENTS	156,914-	330,163-	290,000-	485,533-		290,000-	290,000-	290,000-
015010-0004	INTEREST ON CDBG PLUM PT PROGR								
	-- TOTAL PROGRAM --	322,233-	382,268-	480,000-	948,822-		540,000-	540,000-	540,000-
	--TOTAL DEPARTMENT--	322,233-	382,268-	480,000-	948,822-		540,000-	540,000-	540,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15020	**REVENUE FROM USE OF PROPERTY								
015020	**REVENUE FROM USE OF PROPERTY								
015020-0001	RENTAL OF GENERAL PROPERTY	27,360-	28,633-	30,000-	22,362-		25,000-	25,000-	25,000-
015020-0002	P&R FACILITY RENTAL OF SCHOOLS	413-	1,040-	1,200-	9,519-		3,000-	3,000-	3,000-
015020-0003	P&R RENTAL OF QUINTON COMM. CE				1,530-		8,000-	8,000-	8,000-
015020-0006	SALE OF MATERIALS AND SUPPLIES	612-	458-	300-	203-		300-	300-	300-
015020-0010	SALE OF MEDIA-COR DATA/FILES	1,125-	750-	250-	1,150-		750-	750-	750-
015020-0088	REVENUE FOR USE OF PROPERTY MI								
015020-0090	UNCLAIMED MONEY FROM TAX SALES	29,044-							
	-- TOTAL PROGRAM --	58,554-	30,881-	31,750-	34,764-		37,050-	37,050-	37,050-
	--TOTAL DEPARTMENT--	58,554-	30,881-	31,750-	34,764-		37,050-	37,050-	37,050-
TOTAL - **REVENUE-USE OF MONEY AND PRO		380,787-	413,149-	511,750-	983,586-		577,050-	577,050-	577,050-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16010	**CHARGES FOR SERVICES**								
016010	**CHARGES FOR SERVICES**								
016010-0002	EXCESS FEES OF CLERKS	2,931-	67,325-	3,000-	25,805-		3,000-	3,000-	3,000-
016010-0003	SHERIFF FEES	1,005-	878-	878-			878-	878-	878-
016010-0004	LAW LIBRARY (CLERK/CIRCUIT COU	897-	853-	950-	910-		950-	950-	950-
016010-0005	COURTHOUSE SECURITY FUNDING	42,073-	40,816-	40,000-	38,423-		40,000-	80,000-	80,000-
016010-0006	LOCAL CONFINEMENT OF PRISONERS	3,511-	3,760-	2,500-	4,105-		2,500-	2,500-	2,500-
016010-0007	BLOOD/DNA TEST FEE	194-	270-	200-	246-		200-	200-	200-
016010-0008	NON-CONSECUTIVE JAIL TIME	101-		100-					
016010-0009	COURT APPT ATTORNEY'S FEES		618-		241-				
	-- TOTAL PROGRAM --	50,712-	114,520-	47,628-	69,730-		47,528-	87,528-	87,528-
	--TOTAL DEPARTMENT--	50,712-	114,520-	47,628-	69,730-		47,528-	87,528-	87,528-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16020	**CHARGES FOR COM.WEALTH ATTOR								
016020	**CHARGES FOR COM.WEALTH ATTOR								
016020-0001	COMMONWEALTH ATTORNEY	785-	833-	500-	713-		700-	700-	700-
	-- TOTAL PROGRAM --	785-	833-	500-	713-		700-	700-	700-
	--TOTAL DEPARTMENT--	785-	833-	500-	713-		700-	700-	700-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16030	***CHARGES FOR CIRCUIT COURT**								
016030	***CHARGES FOR CIRCUIT COURT**								
016030-0001	REIMBURSABLE COST-CIRCUIT COUR	37,231-	46,164-	52,365-	34,944-		55,697-	55,171-	55,171-
	-- TOTAL PROGRAM --	37,231-	46,164-	52,365-	34,944-		55,697-	55,171-	55,171-
	--TOTAL DEPARTMENT--	37,231-	46,164-	52,365-	34,944-		55,697-	55,171-	55,171-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16040	***CHARGES FOR FIRE & RESCUE**								
016040	***CHARGES FOR FIRE & RESCUE**								
016040-0002	RECOVERY-AMBULANCE & RESCUE SE							312,000-	312,000-
	-- TOTAL PROGRAM --							312,000-	312,000-
	--TOTAL DEPARTMENT--							312,000-	312,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16060	**PROTECTION--CHARGES FOR OTHE								
016060	**PROTECTION--CHARGES FOR OTHE								
016060-0001	ANIMAL PROTECTION (BOARDING)	1,391-	1,789-	4,000-	4,535-		4,000-	4,000-	4,000-
	-- TOTAL PROGRAM --	1,391-	1,789-	4,000-	4,535-		4,000-	4,000-	4,000-
	--TOTAL DEPARTMENT--	1,391-	1,789-	4,000-	4,535-		4,000-	4,000-	4,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16130	* CHARGES FOR PARKS & RECREATI								
016130	* CHARGES FOR PARKS & RECREATI								
016130-0001	RECREATION FEES	53,005-	57,234-	110,600-	103,089-		115,000-	115,000-	115,000-
016130-0002	REC. FEES - ELTHAM BRIDGE 5K R			11,931-	12,776-				
016130-0003	P&R PROGRAM SPONSORSHIP REVENU			625-	625-		500-	500-	500-
016130-0005	P&R CO-SPONSORSHIP REVENUE			3,847-	3,847-				
016130-0006	RECREATION THEME PARK TICKETS	10,792-	13,821-	15,000-	9,037-		15,000-	15,000-	15,000-
016130-0007	REC FEES - HABITAT 5K RUN			2,043-	2,043-				
016130-0030	OTB PROCEEDS CHESAPEAKE	138,552-	86,823-	90,000-	63,962-		70,000-	70,000-	70,000-
016130-0035	OTB PROCEEDS CHESAPEAKE EAST		78,529-	86,000-	101,097-		90,000-	90,000-	90,000-
016130-0040	OTB PROCEEDS RICHMOND	174,635-	139,654-	155,000-	153,356-		155,000-	155,000-	155,000-
016130-0045	OTB PROCEEDS RICHMOND SOUTH	77,868-	100,793-	75,000-	86,011-		90,000-	90,000-	90,000-
016130-0050	OTB PROCEEDS HAMPTON	122,752-	113,987-	100,000-	105,688-		100,000-	100,000-	100,000-
016130-0055	OTB PROCEEDS ALBERTA		29,558-	45,000-	36,619-		45,000-	45,000-	45,000-
016130-0060	OTB PROCEEDS BRUNSWICK	56,777-	16,443-						
016130-0061	OTB PROCEEDS VINTON	34,618-	43,254-	40,000-	43,767-		40,000-	40,000-	40,000-
016130-0062	OTB PROCEEDS MARTINSVILLE		36,900-	30,000-	45,139-		40,000-	40,000-	40,000-
016130-0063	OTB PROCEEDS SCOTT COUNTY		12,028-	20,000-	27,408-		20,000-	20,000-	20,000-
016130-0065	HANDLE STANDARDBRED	5,282-	5,832-	6,000-	9,705-		10,000-	10,000-	10,000-
016130-0070	OTB PROCEEDS NEW KENT	23,073-	17,001-	20,000-	1,263-		20,000-	20,000-	20,000-
016130-0075	THOROUGHBRED SEASON ATTENDANCE	17,399-	19,558-	15,000-	16,296-		20,000-	20,000-	20,000-
016130-0080	STANDARDBRED SEASON ATTENDANCE	5,163-	5,485-	5,400-	3,343-		5,400-	5,400-	5,400-
016130-0085	HANDLE THOROUGHBRED	16,499-	30,094-	15,000-	36,914-		35,000-	35,000-	35,000-
	-- TOTAL PROGRAM --	736,415-	806,994-	846,446-	861,985-		870,900-	870,900-	870,900-
	--TOTAL DEPARTMENT--	736,415-	806,994-	846,446-	861,985-		870,900-	870,900-	870,900-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16160	**CHARGES FOR PLAN. & COMM. DE								
016160	**CHARGES FOR PLAN. & COMM. DE								
016160-0001	SALES OF MAPS, SURVEY, ETC.	1,206-	2,164-	1,200-	2,794-		2,000-	2,000-	2,000-
016160-0002	SALE OF PUBLICATIONS	848-	587-	500-	104-		500-	500-	500-
	-- TOTAL PROGRAM --	2,054-	2,751-	1,700-	2,898-		2,500-	2,500-	2,500-
	--TOTAL DEPARTMENT--	2,054-	2,751-	1,700-	2,898-		2,500-	2,500-	2,500-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16170	CHARGES FOR ENVIRONMENTAL MGMT								
016170	CHARGES FOR ENVIRONMENTAL MGMT								
016170-0001	FREON APPLIANCE DISPOSAL CHARG	9,870-	7,500-	5,800-	5,415-		5,800-	5,800-	5,800-
016170-0002	PROPANE TANK DISPOSAL	86-	103-		47-				
016170-0003	CVWM-APPLIANCE & SCARP METAL R	333-	384-		112-		200-	200-	200-
016170-0004	CVWM-USED OIL PROCEEDS		2,723-	2,500-	2,684-		2,500-	2,500-	2,500-
016170-0005	USED BATTERY PROCEEDS				119-				
	-- TOTAL PROGRAM --	10,289-	10,710-	8,300-	8,377-		8,500-	8,500-	8,500-
	--TOTAL DEPARTMENT--	10,289-	10,710-	8,300-	8,377-		8,500-	8,500-	8,500-
TOTAL - **CHARGES FOR SERVICES**		838,877-	983,761-	960,939-	983,182-		989,825-	1,341,299-	1,341,299-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18990	**MISCELLANEOUS REVENUE**								
018990	**MISCELLANEOUS REVENUE**								
018990-0001	ADMINISTRATION FEES AND OTHER	18,829-	10,452-	6,000-	13,703-				
018990-0002	DISCOVER CARD CHARGE FEE		278-	359-	391-				
018990-0003	GIFTS & DONATIONS - PRIVATE SO			1,890-	2,890-				
018990-0004	DMV STOP FEE		620-	1,860-	1,880-				
018990-0005	TRANSFER-SCHOOL CONSTRUCTION								
018990-0006	SALE OF SALVAGE & SURPLUS PROP	8,000-		5,910-	6,110-				
018990-0008	DONATIONS-ANIMAL SHELTER			1,548-	1,648-				
018990-0009	HONOR GUARD DONATIONS								
018990-0010	TREASURER'S HOLDING FILE-PROBL	4,267	260		19-				
018990-0013	MERCHANDISE SALES	5,381-	549-		73-				
018990-0014	350TH COMMEMOR. LICENSE PLATES								
018990-0015	350TH CELEBRATION-SPONSORSHIP	15,650-							
018990-0016-1	EVENT TICKETS-350TH KICK-OFF C	20,939-							
018990-0017	BOOTH RENTAL - 350TH CELEBRATI	825-							
018990-0018	JAMESTOWN 2007 ACTIVITIES		1,337-	85-	85-				
018990-0020	P&R-USTA COMMUNITY GRANT	1,000-							
018990-0021	P&R-VSGA HOOK A KID ON GOLF GR		300-	300-	300-				
018990-0022	P&R-NRPA NFL YOUTH FOOTBALL GR		500-						
018990-0023	P&R-NRPA YOUTH BASEBALL GRANT		100-	100-	100-				
018990-0030	OTHER INCOME - RESTITUTION		1,350-		746-				
018990-0031	OTHER INCOME - MISCELLANEOUS	25-	4,948-	458-	10,198-				
018990-0032	RANCH ACRES HOMEOWNERS ASSOCIA								
018990-0033	DOCUMENT REPRODUCTION REIMBURS	4,742-	5,281-		3,585-		2,000-	2,000-	2,000-
018990-0034	MISC. REV.-PUMP & HAUL FEE	1,000-	500-		500-				
018990-0050	OVERPAYMENT OF PAYROLL TAXES	9-	2-						
018990-0055	OVERPAYMENT OF VRS	440-							
018990-0060	REFUNDS-COUNTY EXPENDITURES	2,209	19,953-	11,655-	12,468-				
	-- TOTAL PROGRAM --	70,364-	45,910-	30,165-	54,696-		2,000-	2,000-	2,000-
	--TOTAL DEPARTMENT--	70,364-	45,910-	30,165-	54,696-		2,000-	2,000-	2,000-
TOTAL - **MISCELLANEOUS REVENUE**		70,364-	45,910-	30,165-	54,696-		2,000-	2,000-	2,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
19010	**RECOVERED COSTS**								
019010	**RECOVERED COSTS**								
019010-0004	PUBLIC ASSISTANCE REFUNDS	106-	370-		426-				
019010-0007	GAME WARDEN GAS REIMBURSED								
019010-0010	CDBG PLUM PT. LOAN REPAY-PROGR				1,250-				
019010-0015	DHR GRANT-SURROUNDING LOCAL. M			4,250-	4,250-				
019010-0020	9TH JUDICIAL COURT/LOCALITIES	9,938-	11,018-	12,117-	11,193-		13,227-	13,227-	13,227-
019010-0025	COL DOWNS FIRE-RESCUE STANDBY								
019010-0030	FNK-PERSONNEL PER PUD AGREEMEN		50,000-	102,566-			43,122-	42,814-	42,814-
019010-0035	DEPUTY REIMBURSEMENT HENRICO C								
019010-0040	SCHOOLS RES OFFICER REIMBURSEM	93,833-	97,008-	116,945-	69,328-		107,638-	107,638-	107,638-
019010-0045	VICTIM WITNESS REIMBURSEMENT-C						1,624-		
019010-0055	SELECTIVE ENFORCEMENT SHERIFF								
019010-0060	DELMARVA--RECOVERED COSTS (PUD								
019010-0065	EDA RECOVERED EXPENDITURES			100,621-	26,046-		40,000-	59,544-	59,544-
019010-0070	THEME PARK TICKET SALES								
019010-0071	PARKS DEPT INSTRUCTOR PROGRAM								
019010-0072	PARKS & REC FACILITY RENTAL FE								
019010-0088	RECOVERED COST MISC.	6,926-	86,977-	49,055-	52,493-				
019010-0089	RECOV. LEGAL SERVICES EXPENDIT			600-	1,350-				
	-- TOTAL PROGRAM --	110,803-	245,373-	386,154-	166,336-		205,611-	223,223-	223,223-
	--TOTAL DEPARTMENT--	110,803-	245,373-	386,154-	166,336-		205,611-	223,223-	223,223-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
19020	** RECOVERED COSTS - OTHER **								
019020	** RECOVERED COSTS - OTHER **								
019020-1996	FEES-TAX SALES PROPERTIES								
TOTAL - **RECOVERED COSTS**		110,803-	245,373-	386,154-	166,336-		205,611-	223,223-	223,223-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
22010	**NON-CATEGORICAL AID**								
022010	**NON-CATEGORICAL AID**								
022010-0001	ABC PROFITS	7,892-	7,892-	7,892-			7,892-	7,892-	7,892-
022010-0002	WINE TAXES	11,560-	8,272-	8,272-			8,272-	8,272-	8,272-
022010-0003	ROLLING STOCK TAX	41,767-	39,233-	30,598-			30,598-	30,598-	30,598-
022010-0005	MOBILE HOME TITLING TAXES	9,015-	6,332-	2,000-	11,919-		4,000-	4,000-	4,000-
022010-0006	RECORDATION/GRANTORS TAX	68,564-	91,366-	74,370-	68,047-		74,370-	79,029-	79,029-
022010-0008	TAX ON RENTAL CARS	1,827-	1,889-	1,000-	1,823-		1,000-	1,000-	1,000-
022010-0010	PERSONAL PROPERTY TAX STATE RE	2,091,437-	2,249,587-	2,217,883-	2,351,909-		2,217,883-	2,217,883-	2,217,883-
022010-0020	CONSUMER UTILITY TAX - STATE						500,000-		
022010-0088	MISCELLANEOUS								
	-- TOTAL PROGRAM --	2,232,062-	2,404,571-	2,342,015-	2,433,698-		2,844,015-	2,348,674-	2,348,674-
	--TOTAL DEPARTMENT--	2,232,062-	2,404,571-	2,342,015-	2,433,698-		2,844,015-	2,348,674-	2,348,674-
TOTAL - ***COMMONWEALTH OF VA REVENUE		2,232,062-	2,404,571-	2,342,015-	2,433,698-		2,844,015-	2,348,674-	2,348,674-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23010	**COMMONWEALTHS ATTORNEY**								
023010	**COMMONWEALTHS ATTORNEY**								
023010-0001	SALARIES - COMM ATTORNEY	136,215-	141,427-	178,782-	137,730-		193,980-	197,220-	197,220-
023010-0002	FRINGE BENEFITS - COMM ATTORNE	11,825-	12,148-	17,141-	18,227-		26,640-	28,005-	28,005-
023010-0003	EXPENSES & MILEAGE	1,882-	3,739-	3,673-	5,463-			3,713-	3,713-
023010-0004	OFFICE EXPENSES - COMM ATTORNE								
023010-0005	EQUIPMENT - COMM ATTORNEY	2,155-	546-	1,550-	384-				
	-- TOTAL PROGRAM --	152,077-	157,860-	201,146-	161,804-		220,620-	228,938-	228,938-
	--TOTAL DEPARTMENT--	152,077-	157,860-	201,146-	161,804-		220,620-	228,938-	228,938-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23020	**SHERIFF**								
023020	**SHERIFF**								
023020-0001	SALARIES - SHERIFF	667,386-	692,638-	731,183-	614,099-		772,647-	789,254-	789,254-
023020-0002	FRINGE BENEFITS - SHERIFF	60,214-	63,170-	66,822-	84,523-		106,656-	110,821-	110,821-
023020-0003	EXPENSES & MILEAGE								
023020-0004	OFFICE EXPENSES - SHERIFF								
023020-0005	EQUIPMENT - SHERIFF	6,596-	1,814-	2,145-	1,907-				
	-- TOTAL PROGRAM --	734,196-	757,622-	800,150-	700,529-		879,303-	900,075-	900,075-
	--TOTAL DEPARTMENT--	734,196-	757,622-	800,150-	700,529-		879,303-	900,075-	900,075-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23030	**COMMISSIONER OF REVENUE**								
023030	**COMMISSIONER OF REVENUE**								
023030-0001	SALARIES - COMM OF REVENUE	79,471-	81,729-	87,237-	71,326-		90,726-	90,776-	90,776-
023030-0002	FRINGE BENEFITS - COMM OF REVE	6,934-	7,141-	7,982-	9,497-		12,411-	12,890-	12,890-
023030-0003	EXPENSES & MILEAGE								
023030-0004	OFFICE EXPENSES - COMM OF REVE								
023030-0005	EQUIPMENT - COMMISS. OF REVENU			424-	424-				
	-- TOTAL PROGRAM --	86,405-	88,870-	95,643-	81,247-		103,137-	103,666-	103,666-
	--TOTAL DEPARTMENT--	86,405-	88,870-	95,643-	81,247-		103,137-	103,666-	103,666-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23040	**TREASURER**								
023040	**TREASURER**								
023040-0001	SALARIES & WAGES - TREASURER	80,826-	84,176-	86,483-	73,220-		90,272-	91,429-	91,429-
023040-0002	FRINGE BENEFITS - TREASURER	6,898-	7,075-	7,400-	9,266-		13,152-	12,898-	12,898-
023040-0003	EXPENSES & MILEAGE	594-							
023040-0004	OFFICE EXPENSES - TREASURER	133-							
023040-0005	EQUIPMENT - TREASURER								
	-- TOTAL PROGRAM --	88,451-	91,251-	93,883-	82,486-		103,424-	104,327-	104,327-
	--TOTAL DEPARTMENT--	88,451-	91,251-	93,883-	82,486-		103,424-	104,327-	104,327-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23050	**MEDICAL EXAMINER**								
023050	**MEDICAL EXAMINER**								
023050-0001	MEDICAL EXAMINER FEES	150-	210-						
	-- TOTAL PROGRAM --	150-	210-						
	--TOTAL DEPARTMENT--	150-	210-						

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23060	**REGISTRAR/ELECTORAL BOARD**								
023060	**REGISTRAR/ELECTORAL BOARD**								
023060-0001	REGISTRAR/ELECTORAL BOARD SALA	42,879-	44,419-	43,630-			44,419-	44,419-	44,419-
023060-0003	EXPENSES & MILEAGE			1,700-					
	-- TOTAL PROGRAM --	42,879-	44,419-	45,330-			44,419-	44,419-	44,419-
	--TOTAL DEPARTMENT--	42,879-	44,419-	45,330-			44,419-	44,419-	44,419-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
23080	**CLERK OF THE CIRCUIT COURT**								
023080	**CLERK OF THE CIRCUIT COURT**								
023080-0001	CLERK OF THE CIRCUIT COURT	150,654-	154,978-	162,930-	134,186-		169,447-	168,895-	168,895-
023080-0002	FRINGE BENEFITS	4,564-	4,701-	4,969-	6,144-		7,776-	7,994-	7,994-
023080-0003	SALARIES & WAGE REIMB								
023080-0004	JURORS & WITNESSES (STATE)								
023080-0005	RECORDS PRESERVATION-LIBRARY O		29,413-	2,698-	1,448-				
023080-0006	TECHNOLOGY TRUST FUND	7,078-	61,926-	53,076-	21,213-				
023080-0007	EXPENSES/MILEAGE	53-							
	-- TOTAL PROGRAM --	162,349-	251,018-	223,673-	162,991-		177,223-	176,889-	176,889-
	--TOTAL DEPARTMENT--	162,349-	251,018-	223,673-	162,991-		177,223-	176,889-	176,889-
TOTAL - **SHARED EXPENSES**		1,266,507-	1,391,250-	1,459,825-	1,189,057-		1,528,126-	1,558,314-	1,558,314-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24040	**OTHER CATEGORICAL AID**								
024040	**OTHER CATEGORICAL AID**								
024040-0002	EMERGENCY SERVICES GRANTS	48,492-	48,492-	47,500-	34,496-		48,492-	48,492-	48,492-
024040-0003	VA DEPT. OF RAIL & PUBLIC TRAN								
024040-0004	VDEM - DISASTER PREPAREDNESS E	106,400-	62,471-	36,647-					
024040-0005	VDEM - EMERGENCY OPERATIONS PL								
024040-0006	VDEM-FEMA RELIEF-HURRICANE ISA	248-	151-		155-				
024040-0007	VDEM-LCAR (LOC. CAPAB. READING	2,000-							
024040-0008	VA DEPT OF FIRE GRANTS		5,606-	4,000-	4,000-				
024040-0010	HIGHWAY SAFETY (COUNTY)								
024040-0014	FOUR FOR LIFE GRANT FUNDS	8,061-	13,687-	14,609-	14,610-		14,610-	14,610-	14,610-
024040-0015	STATE FIRE PROGRAMS FUND	26,512-	30,499-	32,648-	32,653-		32,653-	32,653-	32,653-
024040-0016	AED GRANT - DEFIBRILLATORS								
024040-0025	DMV ANIMAL FRIENDLY LIC. PLATE	372-	385-	457-	458-				
024040-0027	INFORM SYSTEM GRANT - SHERIFF								
024040-0030	CHESAPEAKE BAY LOCAL ASSISTANC								
024040-0035	VA DOM. VIOL. VICTIM DCJS GRAN		23,222-	36,570-	16,582-		40,000-	40,000-	40,000-
024040-0040	VICTIM/WITNESS ASSISTANCE GRAN	38,649-	41,355-	44,287-	32,678-		39,858-	45,358-	45,358-
024040-0041	CRIME VICTIM ASSISTANCE GRANT								
024040-0045	ISTEA GRANT								
024040-0055	CHILD CARE & DEVELOPMENT PROGR	11,979-	6,600-	6,600-	6,600-				
024040-0060	HISTORIC COMMISSION								
024040-0070	VA COMMISSION FOR THE ARTS		5,000-	5,000-	5,000-		5,000-	5,000-	5,000-
024040-0099	MISC. REIMB. FROM STATE AGENCI	1,035-							
024040-0100	VDH-OEMS GRANTS	17,628-	4,375-	26,627-	26,627-				
024040-0101	DISASTER RELIEF-EMERG MGT								
	-- TOTAL PROGRAM --	261,376-	241,843-	254,945-	173,859-		180,613-	186,113-	186,113-
	--TOTAL DEPARTMENT--	261,376-	241,843-	254,945-	173,859-		180,613-	186,113-	186,113-
TOTAL - **CATEGORICAL AID**		261,376-	241,843-	254,945-	173,859-		180,613-	186,113-	186,113-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
32010	**COMM. DEV. BLOCK GRANT(CDBG)								
032010	**COMM. DEV. BLOCK GRANT(CDBG)								
032010-0001	DRYWELL REPLACEMENT								
032010-0002	PLUM POINT REHABILITATION	3,484-	78,341-	817,858-	60,265-				
	-- TOTAL PROGRAM --	3,484-	78,341-	817,858-	60,265-				
	--TOTAL DEPARTMENT--	3,484-	78,341-	817,858-	60,265-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
32020	***FEDERAL REV.-BOARD OF ELECT								
032020	***FEDERAL REV.-BOARD OF ELECT								
032020-0001	HELP AMERICA VOTE ACT-VOTING E	114,500-	3,568-		1,405-				
	-- TOTAL PROGRAM --	114,500-	3,568-		1,405-				
	--TOTAL DEPARTMENT--	114,500-	3,568-		1,405-				
TOTAL - ***NON-CATEGORICAL AID***		117,984-	81,909-	817,858-	61,670-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
33011	***DISASTER RELIEF PUBLIC ASSI								
033011	***DISASTER RELIEF PUBLIC ASSI								
033011-0001	FEMA FEDERAL ASSIST-HURR.ISABE	1,271-	667-		685-				
	-- TOTAL PROGRAM --	1,271-	667-		685-				
	--TOTAL DEPARTMENT--	1,271-	667-		685-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
33109	JUSTICE ASSISTANCE GRANTS								
033109-0001	JUSTICE ASSISTANCE GRANTS	1,454-	2,534-						
	-- TOTAL PROGRAM --	1,454-	2,534-						
	--TOTAL DEPARTMENT--	1,454-	2,534-						

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
33320	VDH-GET ALARMED VIRGINIA!								
033320-0001	VDH-GET ALARMED VIRGINIA!	1,804-	3,446-						
	-- TOTAL PROGRAM --	1,804-	3,446-						
	--TOTAL DEPARTMENT--	1,804-	3,446-						

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
33500	**FEDERAL SOCIAL SERVICES FUND								
033500	**FEDERAL SOCIAL SERVICES FUND								
033500-0001	TRANSIT ADMINISTRATIVE GRANT								
TOTAL - ****CATEGORICAL AID****		4,529-	6,647-		685-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41010	INSURANCE RECOVERIES								
041010-0004	INSURANCE RECOVERIES		50,448-	39,308-	39,308-				
	-- TOTAL PROGRAM --		50,448-	39,308-	39,308-				
	--TOTAL DEPARTMENT--		50,448-	39,308-	39,308-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090	** BUDGETED BALANCES FORWARD**								
041090	** BUDGETED BALANCES FORWARD**								
041090-0001	ESTIMATED FUND BALANCE USED			273,551-					
	-- TOTAL PROGRAM --			273,551-					
	--TOTAL DEPARTMENT--			273,551-					
TOTAL - **NON-REVENUE RECEIPTS**			50,448-	312,859-	39,308-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
49010	**TRANSFER IN**								
049010	**TRANSFER IN**								
049010-0001	TRANSFER FROM CAPITAL FUND	74,589-	85,600-					153,690-	153,690-
049010-0002	TRANSFER FROM SOCIAL SERVICES	1,063,256-							
049010-0003	TRANSFER FROM SCHOOL CAPITAL								
049010-0009	TRANS FROM E-911 WIRELESS	6,876-							
049010-0020-2	TRANS FROM MEALS TAX-ECON DEV		58,750-	75,000-			40,000-	40,000-	40,000-
049010-0020-3	TRANS FROM MEALS TAX-P&R		58,750-						
049010-0210	TRANS FROM SHERIFF ASSET FORFE								
	-- TOTAL PROGRAM --	1,144,721-	203,100-	75,000-			40,000-	193,690-	193,690-
	--TOTAL DEPARTMENT--	1,144,721-	203,100-	75,000-			40,000-	193,690-	193,690-
TOTAL - **TRANSFER IN**		1,144,721-	203,100-	75,000-			40,000-	193,690-	193,690-
FUND TOTAL		22,634,119-	24,502,091-	27,591,638-	27,184,086-		28,783,440-	29,159,347-	29,159,347-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18990	***MISCELLANEOUS REVENUE***								
018990	***MISCELLANEOUS REVENUE***						_____	_____	_____
018990-0050	OVERPAYMENT OF PAYROLL TAXES		1-				_____	_____	_____
018990-0060	EXPENDITURE REFUNDS/REIMBURSEM						_____	_____	_____
	-- TOTAL PROGRAM --	_____	_____1-	_____	_____	_____	_____	_____	_____
	--TOTAL DEPARTMENT--		1-						
	TOTAL - ***MISCELLANEOUS REVENUE***	_____	_____1-	_____	_____	_____	_____	_____	_____

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24000	STATE REIMBURSEMENT								
024000-0001	STATE REIMBURSEMENT		11,031	172,593-			819,856-	756,793-	756,793-
024000-0002	RESOURCE, MANAGEMENT & DEVELOP								
	-- TOTAL PROGRAM --		11,031	172,593-			819,856-	756,793-	756,793-
	--TOTAL DEPARTMENT--		11,031	172,593-			819,856-	756,793-	756,793-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24015	TEMPORARY ASSISTANCE-STATE FUN								
024015-0001	TEMPORARY ASSISTANCE-STATE FUN	38	180	203	204				
024015-0002	FOSTER CARE-STATE FUNDS	5,934-	9,362-	4,181-	4,181-				
024015-0003	FOSTER PARENT CONF.-STATE FUND	36,569-	30,652-	22,803-	22,803-				
024015-0004	BENEFITS PROG. ADMIN.-STATE FU	70,805-	74,474-	65,464-	65,465-				
024015-0005	SUPPLEMENTAL INCOME-STATE FUND	35,408-	35,690-	35,635-	35,636-				
024015-0006	VIEW PS & ADMIN. - STATE FUNDS	13,874-	16,773-	14,759-	14,760-				
024015-0007	DAY CARE - STATE FUNDS	2,026-	6,647-	6,682-	6,683-				
024015-0008	PURCH. SERV. SSBG - STATE FUND								
024015-0009	DIRECT SOCIAL SERVCS.-STATE FU	1,643-	1,824-	1,390-	1,391-				
024015-0010	VIEW WORKING & TRANSP.-STATE F	24,672-	38,270-	22,042-	22,042-				
024015-0011	EMERGENCY ASSISTANCE		527-						
	-- TOTAL PROGRAM --	190,893-	214,039-	172,753-	172,757-				
	--TOTAL DEPARTMENT--	190,893-	214,039-	172,753-	172,757-				
TOTAL - STATE REIMBURSEMENT		190,893-	203,008-	345,346-	172,757-		819,856-	756,793-	756,793-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
33050	****FEDERAL REIMBURSEMENT****								
033050	****FEDERAL REIMBURSEMENT****								
033050-0050	STATEWIDE FRAUD PROTECTION-891	142-	250-	2,826-	2,827-				
033050-0055	93.596 CHILD CARE & DEVELOPMEN	70,762-	81,848-	77,530-	77,531-				
033050-0057	93.568 LOW INCOME ENERGY ASSI	1,847-	3,639-	3,950-	3,951-				
033050-0058	93.659 ADOPTION ASSISTANCE	11,425-	9,898-	8,383-	8,383-				
033050-0059	93.767 STATE CHILDREN'S INSUR		56-	101-	101-				
033050-0061	93.566 REFUGEE & ENTRANT ASSI	80-	64-	50-	51-				
033050-0062	93.778 MEDICAL ASSISTANCE PRO	50,459-	54,269-	56,016-	56,016-				
033050-0063	93.558 TEMP ASSIST. TO NEEDY	50,082-	58,552-	54,778-	54,778-				
033050-0065	93.556 FAMILY PRESERVE & SUPPO	12,906-	15,286-	11,758-	11,759-				
033050-0066	93.667 SOC SERV BLOCK GRANT	53,578-	59,827-	51,271-	51,272-				
033050-0068	10.561 ADMINISTR. OF FOOD STA	73,727-	76,524-	75,997-	75,997-				
033050-0069	93.575 CHILD CARE ASSISTANCE	68,312-	58,639-	40,280-	40,280-				
033050-0070	93.658 FOSTER CARE	48,287-	57,755-	41,327-	41,327-				
033050-0071	93.674 INDEPENDENT LIVING	913-	1,012-	1,835-	1,836-				
033050-0072	93.603 ADOPTION INCENTIVE PRO	531-							
	-- TOTAL PROGRAM --	443,051-	477,619-	426,102-	426,109-				
	--TOTAL DEPARTMENT--	443,051-	477,619-	426,102-	426,109-				
TOTAL -	****FEDERAL REIMBURSEMENT****	443,051-	477,619-	426,102-	426,109-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
49010	* TRANSFERS IN *								
049010	* TRANSFERS IN *								
049010-0001	TRANSFER FROM GEN. FUND-SS	149,818-	109,144-	254,798-	168,690-		246,373-	236,822-	236,822-
049010-0002	TRANSFER FROM GF-RESC, MGT & D								
	-- TOTAL PROGRAM --	149,818-	109,144-	254,798-	168,690-		246,373-	236,822-	236,822-
	--TOTAL DEPARTMENT--	149,818-	109,144-	254,798-	168,690-		246,373-	236,822-	236,822-
TOTAL - * TRANSFERS IN *		149,818-	109,144-	254,798-	168,690-		246,373-	236,822-	236,822-
FUND TOTAL		783,762-	789,772-	1,026,246-	767,556-		1,066,229-	993,615-	993,615-

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24040 SSI RECEIPTS								
024040-0010 SSI RECEIPTS	35,405-	30,335-		38,271-				
-- TOTAL PROGRAM --	35,405-	30,335-		38,271-				
--TOTAL DEPARTMENT--	35,405-	30,335-		38,271-				
TOTAL - SSI RECEIPTS	35,405-	30,335-		38,271-				
FUND TOTAL	35,405-	30,335-		38,271-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24040	SPECIAL WELFARE								
024040-0010	SPECIAL WELFARE	5,915-	17,780-		14,120-				
	-- TOTAL PROGRAM --	5,915-	17,780-		14,120-				
	--TOTAL DEPARTMENT--	5,915-	17,780-		14,120-				
TOTAL - SPECIAL WELFARE		5,915-	17,780-		14,120-				
FUND TOTAL		5,915-	17,780-		14,120-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15010	****OTHER INCOME****								
015010	****OTHER INCOME****								
015010-0003-1	DIVIDEND	29,997-	12,762-		553-				
015010-0003-2	DIVIDEND ELEM SCHOOL-TEMP		180,090-		44,111-				
015010-0003-3	DIVIDEND EARNINGS EDA 2006				336,150-				
015010-0003-4	DIVIDEND ELEM SCHOOL PERM VPSA				2,020-				
015010-0003-7	INTEREST EARNINGS MAINT GARAGE		73,805-		92,805-				
015010-0003-9	INTEREST EARNINGS EDA 2006				686,023-				
	-- TOTAL PROGRAM --	29,997-	266,657-		1,161,662-				
	--TOTAL DEPARTMENT--	29,997-	266,657-		1,161,662-				
TOTAL - ****OTHER INCOME****		29,997-	266,657-		1,161,662-				

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18990 MISC REVENUE - BOND REFUNDING								
018990-0099 MISC REVENUE - BOND REFUNDING		42,096-						
018990-0100 STATE CATEGORICAL-VPSA SUBSIDY		62,219-		159,887-				
-- TOTAL PROGRAM --		104,315-		159,887-				
--TOTAL DEPARTMENT--		104,315-		159,887-				
TOTAL - MISC REVENUE - BOND REFUNDING		104,315-		159,887-				

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41040	****LOANS***								
041040	****LOANS***						_____	_____	_____
041040-0003	TEMPORARY LOANS-HIGH SCHOOL			49,912,000-			_____	_____	_____
041040-0004	TEMPORARY LOANS-PRIMARY SCHOOL	2,596,515-	2,596,515				_____	_____	_____
041040-0005	TEMPORARY LOANS-ELEMENTARY SCH		7,500,000-		7,500,000		_____	_____	_____
041040-0006	LOAN PROCEEDS						_____	_____	_____
041040-0007	LOAN PROCEEDS - SCH BUS GARAGE		2,300,000-				_____	_____	_____
041040-0008	BONDS PAYABLE-VPSA ELEM SCHOOL		2,412,201-		7,137,447-		_____	_____	_____
041040-0010	OTHER FUNDING SOURCES-ELEM BND				209,166-		_____	_____	_____
041040-0011	LOAN-EXISTING MID SCHOOL ROOF						_____	280,000-	280,000-
041040-0012	LOAN-CONV OF HS TO MID SCHL						_____	1,100,000-	1,100,000-
041040-0013	LOAN-ROOF EXISTING HIGH SCHOOL						_____	320,000-	320,000-
041040-0021	EDA SUNTRUST-SCH/CO PROJECT PA				51,682,750-		_____	_____	_____
	-- TOTAL PROGRAM --	_2,596,515-	_9,615,686-	49,912,000-	51,529,363-	_____	_____	_1,700,000-	_1,700,000-
	--TOTAL DEPARTMENT--	2,596,515-	9,615,686-	49,912,000-	51,529,363-			1,700,000-	1,700,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41050	** TRANSFERS IN **								
041050	** TRANSFERS IN **								
041050-0001	TRANS FROM GEN FUND-RE RESERVE	801,325-							
041050-0001-1	TRANS FROM GEN FUND-50% MEALS								
041050-0001-2	TRANS FROM GEN FUND-50% VINTON								
041050-0007	TRANSFER FROM CAPITAL FUND								
	-- TOTAL PROGRAM --	801,325-							
	--TOTAL DEPARTMENT--	801,325-							

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090 ***REVENUE FROM FUND BALANCE**								
041090 ***REVENUE FROM FUND BALANCE**						_____	_____	_____
041090-0003 REVENUE FROM FUND BALANCE			4,531,676-			_____	_____	_____
-- TOTAL PROGRAM --	_____	_____	_4,531,676-	_____	_____	_____	_____	_____
--TOTAL DEPARTMENT--			4,531,676-					
TOTAL - ****LOANS***	_3,397,840-	_9,615,686-	54,443,676-	51,529,363-	_____	_____	_1,700,000-	_1,700,000-
FUND TOTAL	_3,427,837-	_9,986,658-	54,443,676-	52,850,912-	_____	_____	_1,700,000-	_1,700,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16030	***CHARGES FOR LAW ENFORCEMENT								
016030	***CHARGES FOR LAW ENFORCEMENT								
016030-0002	LOCAL MATCH CJ RECORD SYS IMP	31,328-	15,150-	16,525-	11,218-				
	-- TOTAL PROGRAM --	31,328-	15,150-	16,525-	11,218-				
	--TOTAL DEPARTMENT--	31,328-	15,150-	16,525-	11,218-				

	----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16060 ***CHARGES FOR OTHER PROTECTIO								
016060 ***CHARGES FOR OTHER PROTECTIO								
TOTAL - ***CHARGES FOR LAW ENFORCEMENT	31,328-	15,150-	16,525-	11,218-				

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24040	****STATE GRANT REVENUE***								
024040	****STATE GRANT REVENUE***								
024040-0003	D.A.R.E. CADRE GRANT								
024040-0020	VA SHERIFF'S ASSOCIATION GRANT								
024040-0023	DCJS 1 TIME SPECIAL REQ PROJ 4								
024040-0024	DCJS DRUG ABUSE GRANT								
024040-0025	GRANT #93-A8193AD								
024040-0026	DCJS TRIAD/PROJECT LIFESAVER								
024040-0026-1	TRIAD/PROJ LIFESAVER DONATIONS								
024040-0027	FAST COPS GRANT-ANIMAL CONTROL								
024040-0028	CRIME ANALYSIS								
024040-0029	DRUG AND ORGANIZED CRIME								
024040-0030	CRIME PREVENTION								
024040-0031	DMV GRANT OCCUPANT PROTECTION								
024040-0032	DMV GRANT POLICE TRAFFIC SVCS								
024040-0033	ORG. CRIME & INTELLIGENCE (FBI								
024040-0034	DMV GRANT ALCOHOL AWARENESS								
024040-0035	FBI NARCOTICS TASK FORCE OVERT								
024040-0036	LOCAL LAW ENFORCEMENT BLOCK GR	1,955-	1,036-	3,196-	1,871-				
024040-0037	ENHANCING COMMUNITY POLICING								
024040-0040	IDEA GRANT-97B8915ID97 &96A891								
024040-0045	COMMUNITY CRIME PREVENTION GRA								
024040-0050	UNIVERSAL HIRING GRANT								
024040-0055	COPS IN SCHOOL GRANT								
024040-0060	BICYCLE PATROL GRANT								
024040-0065	DMV - SMART, SAFE & SOBER								
024040-0070	V-STOP GRANT	13,464-	5,983-						
024040-0075	COM. POL. PRGM #98-A9698CP98 D								
024040-0080	INCDNT BAS REP. SYS. #98-A9887								
024040-0085	DMV-HIGHWAY SAFETY EQUIPMENT								
024040-0087	DMV-HIGHWAY SAFETY MINI-GRANT								
024040-0090	DMV-HIGHWAY SAFETY SELECT ENFO								
024040-0091	DMV-HIGHWAY SAFETY PROGRAM								
024040-0093	DMV-ALCOHOL DETECTION PROJECT								
024040-0094	DMV-OPERATION INFORMED PUBLIC								
024040-0095	DMV-DOG & CAT STERILIZATION FU								
024040-0096	DMV-CHILD SAFETY SEAT GRANT	500-	500-						
024040-0097	DMV-RADAR SPEED ENFORCEMENT GR	1,300-							
024040-0098	DMV-NEW KENT BIKE SAFETY PROGR								
024040-0099	DMV-DUI STRIKE FORCE	5,228-	8,333-	2,422-	2,406-				
024040-0100	DMV GRANT-SPEED AWARENESS PROG	17,677-	47-						
024040-0101	DMV-OPERATION BUCKLE UP	997-	17,409-	34,631-	21,853-				
024040-0102	DMV-ALCOHOL & RECORDS MANAGEME	3,000-							
024040-0103	DMV-ALCOHOL ENFORCE. SUMMER BL	1,494-							
024040-0104	DMV-ALCOHOL AWARENESS PROJECT		1,500-						
024040-0105	DMV-CLICK IT OR TICKET #57405		1,494-						
024040-0106	DMV-SAFE ROUTES TO SCHOOLS #27			500-	492-				
024040-0200	VDH-BIKE SMART, VIRGINIA 714F6								

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24040 ****STATE GRANT REVENUE***								
024040-0210 VDH-REG. TRAILER, HELMETS 714F						_____	_____	_____
024040-0220 VDH-CHILD PASSENGER SAFETY WEE						_____	_____	_____
-- TOTAL PROGRAM --	____45,615-	____36,302-	____40,749-	____26,622-	_____	_____	_____	_____
--TOTAL DEPARTMENT--	45,615-	36,302-	40,749-	26,622-				
TOTAL - ****STATE GRANT REVENUE***	____45,615-	____36,302-	____40,749-	____26,622-	_____	_____	_____	_____

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
33019	***JUSTICE ASSISTANCE GRANTS**								
033019	***JUSTICE ASSISTANCE GRANTS**								
033019-0001	CJ RECORD SYSTEMS IMPROVEMENT	123,333-	75,675-	75,675-	50,450-				
033019-0002	DCJS SPECIAL GRANT 05-A4629BY0	2,868-							
033019-0003	DCJS FIGHT GANGS IN VA GRANT		16,960-						
033019-0004	DCJS TERRORISM PREVENTION GRAN			32,534-	32,534-				
	-- TOTAL PROGRAM --	126,201-	92,635-	108,209-	82,984-				
	--TOTAL DEPARTMENT--	126,201-	92,635-	108,209-	82,984-				
TOTAL - ** FED. PUBLIC SAFETY GRANTS**		126,201-	92,635-	108,209-	82,984-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
49010	**TRANSFERS IN**								
049010	**TRANSFERS IN**								
049010-0001	TRANSFER FROM GENERAL FUND	25,276-	48,385-	9,056-					
049010-0002	TRANSFER FROM ASSET FORFEITURE								
	-- TOTAL PROGRAM --	25,276-	48,385-	9,056-					
	--TOTAL DEPARTMENT--	25,276-	48,385-	9,056-					
TOTAL - **TRANSFERS IN**		25,276-	48,385-	9,056-					
FUND TOTAL		228,420-	192,472-	174,539-	120,824-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15010	INTEREST ON BOND PROCEEDS								
015010-0001	INTEREST ON BOND PROCEEDS	318-	61-		34-				
015010-0002	MISCELLANEOUS REVENUE								
015010-0003	MISCELLANEOUS REVENUE-SCHOOLS	55,875-							
	-- TOTAL PROGRAM --	56,193-	61-		34-				
	--TOTAL DEPARTMENT--	56,193-	61-		34-				
TOTAL - INTEREST ON BOND PROCEEDS		56,193-	61-		34-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18993	*** GIFTS & DONATIONS ***								
018993	*** GIFTS & DONATIONS ***								
018993-0001	GIFTS & DONATIONS-QUINTON COMM	550-	3,095-	7,647-	7,647-				
018993-0002	GIFTS & DONATIONS - WAHRANI PA		200-						
018993-0003	GIFTS & DONATIONS - DIASCUND R								
018993-0099	GIFTS & DONATIONS- P & R GENER								
	-- TOTAL PROGRAM --	550-	3,295-	7,647-	7,647-				
	--TOTAL DEPARTMENT--	550-	3,295-	7,647-	7,647-				
TOTAL - *** GIFTS & DONATIONS ***		550-	3,295-	7,647-	7,647-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41040	***LOAN PROCEEDS***								
041040	***LOAN PROCEEDS***								
041040-0002	LOAN PROCEEDS-HUMAN SERVICES B						3,200,000-	3,200,000-	3,200,000-
041040-0006	LOAN PROCEEDS-MAINTENANCE GARA								
041040-0007	LOAN PROCEEDS-SHERIFF COMPLEX			5,075,000-					
	-- TOTAL PROGRAM --			5,075,000-			3,200,000-	3,200,000-	3,200,000-
	--TOTAL DEPARTMENT--			5,075,000-			3,200,000-	3,200,000-	3,200,000-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41050	****TRANSFERS IN******								
041050	****TRANSFERS IN******								
041050-0001	TRANSFER FROM GENERAL FUND	1,477,498-	44,409-	54,666-					
041050-0002	TRANSFER FROM E-911 FUND BALAN								
041050-0003	TRANS FROM GEN FUND-RE RESERVE	133,354-	2,981,249-	140,000-			140,000-	152,000-	152,000-
041050-0020-2	TRANS FROM MEALS TAX-ECON DEV.						68,750-	68,750-	68,750-
041050-0020-3	TRANS FROM MEALS TAX-P&R			75,000-				108,750-	108,750-
	-- TOTAL PROGRAM --	1,610,852-	3,025,658-	269,666-			208,750-	329,500-	329,500-
	--TOTAL DEPARTMENT--	1,610,852-	3,025,658-	269,666-			208,750-	329,500-	329,500-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41060	***PROFFERS***								
041060	***PROFFERS***						_____	_____	_____
041060-0001	BEAR ISLAND PROFFERS	2,000-	1,000-				_____	_____	_____
041060-0002	BRICKSHIRE PROFFERS-SCHOOLS	161,268-	200,670-		89,594-		_____	_____	_____
041060-0003	BRICKSHIRE PROFFERS-FIRE	48,420-	59,830-		26,850-		_____	_____	_____
041060-0004	BRICKSHIRE PROFFERS-RESCUE	32,214-	40,460-		17,910-		_____	_____	_____
041060-0005	FNK PROFFER-CENTRAL COUNTY PAR			100,000-			_____	_____	_____
041060-0006	FNK PROFFER-GENERAL CIP				4,025-		_____	_____	_____
041060-0007	FNK PROFFER-AFFORDABLE HOUSING						_____	_____	_____
041060-0008	FNK PROFFER-PURCH DEV RIGHTS (						_____	_____	_____
041060-0020	PATRIOTS LAND.PROFF-SCHOOLS		7,500-		79,500-		_____	_____	_____
041060-0021	PATRIOTS LAND.PROFF.-FIRE/RESC		1,625-		17,225-		_____	_____	_____
041060-0030	ROCK CRK VILLAS-FIRE & RESCUE				4,000-		_____	_____	_____
041060-0031	ROCK CRK VILLAS-PDR PROGRAM				2,000-		_____	_____	_____
041060-0032	ROCK CRK VILLAS-SHERIFF TRNG E				4,000-		_____	_____	_____
	-- TOTAL PROGRAM --	243,902-	311,085-	100,000-	245,104-	_____	_____	_____	_____
	--TOTAL DEPARTMENT--	243,902-	311,085-	100,000-	245,104-				

	----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090 ** BUDGETED BALANCES FORWARD *								
041090 ** BUDGETED BALANCES FORWARD *								
041090-0001 ESTIMATED FUND BALANCE USED			2,483,555-					
-- TOTAL PROGRAM --			2,483,555-					
--TOTAL DEPARTMENT--			2,483,555-					
TOTAL - ***LOAN PROCEEDS***	1,854,754-	3,336,743-	7,928,221-	245,104-		3,408,750-	3,529,500-	3,529,500-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
91000	BALANCE FORWARD - BUDGETARY								
091000-9800	BALANCE FORWARD - BUDGETARY			2,304,249-			3,769,397-	2,844,445-	2,844,445-
091000-9802	BUDG. BSHIRE PROFFER-SCHOOLS			250,785-				152,000-	152,000-
091000-9803	BUDG BSHIRE PROFFER-FIRE			90,000-			90,000-	90,000-	90,000-
091000-9804	BUDG BSHIRE PROFFER-RESCUE			60,000-			60,000-	60,000-	60,000-
091000-9900	PROCEEDS-SALE OF PROPERTY		80,899-		74,716-				
091000-9905	ISTEA GRANT - PHASE I & II								
091000-9906	ISTEA GRANT - C'HOUSE PHASE II	7,826-	36,247-	14,340-	14,340-				
091000-9907	ELTHAM SIDEWALKS								
091000-9908	ISTEA GRANT-C'HOUSE PHASE IV			149,258-	112,962-				
091000-9909	ISTEA BICYCLE ROUTE SIGNAGE						10,000-	10,000-	10,000-
091000-9910	CAP. IMPROV--TELESQUIRT FIRE								
091000-9915	SEWAGE TREATMENT PLANT/TOWER								
091000-9916	OLD COURTHOUSE/ADM BUILDING RE								
091000-9917	COURTHOUSE CONSTRUCTION BOND R								
091000-9920	L/R RECEIPTS-CRTROOM HVAC ROOF								
091000-9922	L/R RECEIPTS-VEHICLES								
091000-9925	REFUNDING 91-93B/C								
091000-9952	AIRPORT-TAXIWAY PLANNING/DESIG								
091000-9955	VDOT - REVENUE SHARING								
091000-9980	PROCEEDS - VRS REFUNDING								
091000-9990	EMERG. MED SERV/VA DEPT. HEALT	51,875-							
091000-9999	BOND RECEIPTS OPER. TRANSFERS								
	-- TOTAL PROGRAM --	59,701-	117,146-	2,868,632-	202,018-		3,929,397-	3,156,445-	3,156,445-
	--TOTAL DEPARTMENT--	59,701-	117,146-	2,868,632-	202,018-		3,929,397-	3,156,445-	3,156,445-
	TOTAL - BALANCE FORWARD - BUDGETARY	59,701-	117,146-	2,868,632-	202,018-		3,929,397-	3,156,445-	3,156,445-
	FUND TOTAL	1,971,198-	3,457,245-	10,804,500-	454,803-		7,338,147-	6,685,945-	6,685,945-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18990	MISCELLANEOUS REVENUE								
018990-0013	MISCELLANEOUS REVENUE						_____	_____	_____
018990-0060	REFUNDS/REIMBURSEMENTS	1,615-					_____	_____	_____
	-- TOTAL PROGRAM --	1,615-							
	--TOTAL DEPARTMENT--	1,615-							
TOTAL - MISCELLANEOUS REVENUE		1,615-							

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24000	***HUMAN SERVICES REVENUE***								
024000	***HUMAN SERVICES REVENUE***								
024000-0001	STATE REIMBURSEMENT	525,277-	474,728-	852,314-	458,161-		1,454,174-	1,200,328-	1,200,328-
024000-0002	LOCAL SHARE-CHARLES CITY								
024000-0004	TRANSFER FROM GENERAL FUND-CSA	462,327-	398,569-	721,138-	11		1,211,645-	997,774-	997,774-
	-- TOTAL PROGRAM --	987,604-	873,297-	1,573,452-	458,150-		2,665,819-	2,198,102-	2,198,102-
	--TOTAL DEPARTMENT--	987,604-	873,297-	1,573,452-	458,150-		2,665,819-	2,198,102-	2,198,102-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24020	COMPREHENSIVE MENTOR REIMBURSE								
024020-0001	COMPREHENSIVE MENTOR REIMBURSE						_____	_____	_____
024020-0002	TRANSFER FROM GENERAL FUND-MEN						_____	_____	_____
024020-0003	REIMBURSEMENT - VJCCCA & CSA						_____	_____	_____
024020-0004	REIMBURSEMENT - CHARLES CITY						_____	_____	_____
024020-0005	DONATIONS						_____	_____	_____
024020-0006	RECOVERED COSTS						_____	_____	_____
	TOTAL - ***HUMAN SERVICES REVENUE***	___987,604-	___873,297-	_1,573,452-	___458,150-	_____	_2,665,819-	_2,198,102-	_2,198,102-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
25000	VA JUVENILE COMMUNITY CRIME AC								
025000	VA JUVENILE COMMUNITY CRIME AC								
025000-0001	VA JUVENILE COMMUNITY CRIME AC								
025000-0002	FAMILY PRESERVATION PARENTING								
025000-0003	TRANSFER FROM GENERAL FUND-VJC	7,500-	15,002-	7,500-			7,500-	7,500-	7,500-
	-- TOTAL PROGRAM --	7,500-	15,002-	7,500-			7,500-	7,500-	7,500-
	--TOTAL DEPARTMENT--	7,500-	15,002-	7,500-			7,500-	7,500-	7,500-
TOTAL - VA JUVENILE COMMUNITY CRIME AC		7,500-	15,002-	7,500-			7,500-	7,500-	7,500-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090	** BUDGETED BALANCES FORWARD *								
041090	** BUDGETED BALANCES FORWARD *						_____	_____	_____
041090-0001	ESTIMATED FUND BALANCE USED						_____	_____	_____
FUND TOTAL		___996,719-	___888,299-	_1,580,952-	___458,150-	_____	_2,673,319-	_2,205,602-	_2,205,602-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24040	**VA WIRELESS E-911 REVENUE**								
024040	**VA WIRELESS E-911 REVENUE**								
024040-0099	E-911 WIRELESS UPGRADE PROGRAM	37,435-	31,462-	58,368-	48,690-		44,122-	44,122-	44,122-
	-- TOTAL PROGRAM --	37,435-	31,462-	58,368-	48,690-		44,122-	44,122-	44,122-
	--TOTAL DEPARTMENT--	37,435-	31,462-	58,368-	48,690-		44,122-	44,122-	44,122-
TOTAL - **VA WIRELESS E-911 REVENUE**		37,435-	31,462-	58,368-	48,690-		44,122-	44,122-	44,122-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090	** BUDGETED BALANCES FORWARD *								
041090	** BUDGETED BALANCES FORWARD *						_____	_____	_____
041090-0001	ESTIMATED FUND BALANCE USED						_____	_____	_____
FUND	TOTAL	____37,435-	____31,462-	____58,368-	____48,690-	_____	____44,122-	____44,122-	____44,122-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12080	***E-911 REVENUE***								
012080	***E-911 REVENUE***								
012080-0001	E-911 TAX	18,335-	21,665-	158,961-	159,291-				
012080-0002	REVENUE FROM FUND BALANCE-BUDG			106,201-					
012080-0003	MISCELLANEOUS								
	-- TOTAL PROGRAM --	18,335-	21,665-	265,162-	159,291-				
	--TOTAL DEPARTMENT--	18,335-	21,665-	265,162-	159,291-				
TOTAL - ***E-911 REVENUE***		18,335-	21,665-	265,162-	159,291-				

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15010 INTEREST FR INVMTS - E911								
015010-0001 INTEREST FR INVMTS - E911		3,548-						
-- TOTAL PROGRAM --		3,548-						
--TOTAL DEPARTMENT--		3,548-						
TOTAL - INTEREST FR INVMTS - E911		3,548-						

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18990	REIMB. FOR NEW STREET SIGNS								
018990-0005	REIMB. FOR NEW STREET SIGNS	81-	776-	3,200-	454-				
018990-0013	VERIZON CREDIT - REGULATED CHA								
	-- TOTAL PROGRAM --	81-	776-	3,200-	454-				
	--TOTAL DEPARTMENT--	81-	776-	3,200-	454-				
TOTAL - REIMB. FOR NEW STREET SIGNS		81-	776-	3,200-	454-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41050	**TRANSFERS IN**								
041050	**TRANSFERS IN**								
041050-0001	TRANSFER FROM GENERAL FUND		13,185-	125,219-					
041050-0009	TRANSFER FROM E911 WIRELESS								
	-- TOTAL PROGRAM --		13,185-	125,219-					
	--TOTAL DEPARTMENT--		13,185-	125,219-					

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090 ESTIMATED FUND BALANCE USED								
041090-0001 ESTIMATED FUND BALANCE USED								
TOTAL - **TRANSFERS IN**		13,185-	125,219-					
FUND TOTAL	18,416-	39,174-	393,581-	159,745-				

	----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15020 **REVENUE FROM USE OF PROPERTY								
015020 **REVENUE FROM USE OF PROPERTY								
015020-0002 P&R FACILITY RENTAL OF SCHOOLS				1,355-				
-- TOTAL PROGRAM --				1,355-				
--TOTAL DEPARTMENT--				1,355-				
TOTAL - **REVENUE FROM USE OF PROPERTY				1,355-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16120	* CHARGES FOR SERVICES *								
016120	* CHARGES FOR SERVICES *								
016120-0007	SUMMER SCHOOL TUITION	12,800-	9,935-	25,000-	12,630-			25,000-	25,000-
016120-0020	SPECIAL FEES FROM PUPILS	14,364-	10,668-	7,500-	8,064-			7,500-	7,500-
016120-0021	COMMUNITY THAT CARES								
016120-0050	TRANSPORTATION OF PUPILS								
016120-0060	FAMILY PRESERVATION FUNDS								
016120-0070	TUITION FR PRIVATE SOURCES-SUM								
016120-0088	MISC./OTHER FUNDS								
016120-0237	REBATES & REFUNDS	29,985-	26,437-	40,000-	38,841-			40,000-	40,000-
016120-0242	SPECIAL FEES FROM PUPILS								
016120-0244	TUITION FROM PRIVATE SOURCES								
016120-0249	SALE OF BUSES AND OTHER EQUIPM			500-				500-	500-
016120-0251	INSURANCE ADJUSTMENTS/REFUNDS	15,905-	10,596-	5,000-	5,039-			5,000-	5,000-
016120-0252	GASOLINE TAX								
016120-0300	SCHOOL HEALTH GRANT								
016120-8888	OTHER								
	-- TOTAL PROGRAM --	73,054-	57,636-	78,000-	64,574-			78,000-	78,000-
	--TOTAL DEPARTMENT--	73,054-	57,636-	78,000-	64,574-			78,000-	78,000-
TOTAL - * CHARGES FOR SERVICES *		73,054-	57,636-	78,000-	64,574-			78,000-	78,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18990	* MISCELLANEOUS REVENUE *								
018990	* MISCELLANEOUS REVENUE *								
018990-0010	INUSRANCE ADJUSTMENTS/REFUNDS								
018990-0080	SALE OF SCHOOL BUSES								
018990-0090	SALE OF EQUIPMENT		586-						
018990-0120	VPSA EDUC TECH GRANT	107,796-	161,678-						
018990-0130	OTHER MISCELLANEOUS REVENUE	91,303-	67,118-	12,500-	42,860-		78,000-		
	-- TOTAL PROGRAM --	199,099-	229,382-	12,500-	42,860-		78,000-		
	--TOTAL DEPARTMENT--	199,099-	229,382-	12,500-	42,860-		78,000-		
TOTAL - * MISCELLANEOUS REVENUE *		199,099-	229,382-	12,500-	42,860-		78,000-		

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24020	* EDUCATION *								
024020	* EDUCATION *								
024020-0001	STATE SALES TAX	2,165,472-	2,650,231-	2,678,722-	1,863,045-		13,596,069-	2,708,080-	2,708,080-
024020-0002	BASIC SCHOOL AID	5,983,382-	5,909,941-	7,043,410-	6,403,868-			7,217,730-	7,217,730-
024020-0003	ADDITIONAL TEACHERS								
024020-0004	DRIVER EDUCATION								
024020-0005	FOSTER HOME CHILDREN	23,404-	9,782-	27,166-	14,032-			29,457-	29,457-
024020-0006	GENERAL ADULT EDUCATION	7,859-	7,859-	7,859-	7,859-			7,859-	7,859-
024020-0007	GIFTED AND TALENTED CHILDREN	58,195-	57,139-	65,249-	59,492-			67,374-	67,374-
024020-0008	REMEDIAL EDUCATION	56,703-	57,139-	59,660-	55,139-			62,444-	62,444-
024020-0009	HOLD HARMLESS STATE SALES TAX				84,998-				
024020-0011	COMPENSATION SUPPLEMENT		118,789-	178,242-	147,983-			468,329-	468,329-
024020-0012	SPECIAL EDUCATION	832,636-	1,004,446-	1,034,438-	943,165-			1,068,119-	1,068,119-
024020-0013	SUMMER SCHOOL								
024020-0014	TEXTBOOK PAYMENTS	94,186-	94,911-	159,590-	145,508-			164,786-	164,786-
024020-0015	PROJECT GRADUATION	433-			3,953-				
024020-0017	VOCATIONAL EDUCATION	49,242-	61,650-	61,290-	55,139-			62,444-	62,444-
024020-0019	SCHOOL REPORT CARDS								
024020-0020	SCHOOL REPORT CARDS	2,180-	1,047-		3,634-				
024020-0021	RETIREE HEALTH CARE								
024020-0022	GROUP LIFE								
024020-0025	READING INTERVENTION								
024020-0033	VOCATIONAL ED CAT	286-	291-	3,513-				4,694-	4,694-
024020-0034	ADULT EDUCATION								
024020-0040	REMEDIAL SUMMER SCHOOL	37,174-	32,306-	34,035-	28,220-			28,151-	28,151-
024020-0046	COLUMBIA SYSTEM								
024020-0053	VOCATIONAL OCCUPATIONAL/TECHNI		2,444-						
024020-0056	SOL ALGEBRA READINESS	7,732-	9,330-	10,053-	7,014-			8,417-	8,417-
024020-0057	SOL DEVELOPMENT (TEACHING MAT'								
024020-0058	SALARY SUPPLEMENT (TEACHER INC								
024020-0060	HOMEBOUND	5,260-	4,054-	6,237-	4,489-			4,970-	4,970-
024020-0061	ELECTRONIC CLASSROOM								
024020-0064	SOL (STANDARD LEARNING) STAFF								
024020-0065	AT-RISK (NON-FOUR YEAR OLDS)	25,911-	26,377-	27,447-	22,795-			20,723-	20,723-
024020-0066	MAINTENANCE SUPPLEMENT								
024020-0073	SOL STAFF DEVELOPMENT								
024020-0074	COMPOSITE INDEX TRANSITION								
024020-0075	K-S PRIMARY SCH. REDUCED CLASS								
024020-0076	TECHNOLOGY			154,000-				154,000-	154,000-
024020-0078	LOTTERY HOLD HARMLESS								
024020-0079	LOTTERY PROCEEDS	353,572-	362,262-	385,575-	293,677-			363,144-	363,144-
024020-0080	LOTTERY PRIOR YEAR								
024020-0081	AT RISK 4 YEAR OLDS								
024020-0082	SCHOOL MENTOR TEACHERS	3,295-	2,501-		2,271-				
024020-0083	ENROLLMENT LOSS								
024020-0084	SOL ALGEBRA READINESS								
024020-0085	TECHNOLOGY RESOURCE ASST								
024020-0088	MISCELLANEOUS								

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24020	* EDUCATION *								
024020-0099	ENGLISH--SECOND LANGUAGE (ESL)	1,930-	1,971-	2,221-				8,954-	8,954-
024020-0105	HARD TO STAFF SCHOOLS		3,370-						
024020-0160	SOL TRAINING								
024020-0221	SOCIAL SECURITY-INSTRUCTIONAL	302,913-	317,273-	373,989-	340,990-			386,166-	386,166-
024020-0222	SOCIAL SECURITY-NON-INSTRUCTIO								
024020-0223	VSRS INSTRUCTIONAL	259,640-	297,725-	474,250-	432,405-			580,071-	580,071-
024020-0224	VSRS NON-INSTRUCTIONAL								
024020-0225	GROUP LIFE INS. PREM. INSTRUCT				20,314-				
024020-0226	GROUP LIFE INS PREM.NON-INSTRU			22,280-				19,719-	19,719-
024020-0237	ADDITIONAL LOTTERY REVENUE				12,513-				
024020-0240	SCHOOL HEALTH INCENTIVE								
024020-0280	EARLY READING INTERVENTION	19,662-	21,175-	24,532-	16,354-			27,803-	27,803-
024020-0285	OTHER STATE REVENUE		1,006-						
024020-0290	GED FUNDING								
024020-0295	STUDENT ACHIEVEMENT GRANT								
024020-0888	GOVERNOR'S GRANT								
024020-8888	REMEDIATION								
024020-8899	SCHOOL CONSTRUCTION FUND RECEI								
	-- TOTAL PROGRAM --	10,291,067-	11,055,019-	12,833,758-	10,968,857-		13,596,069-	13,463,434-	13,463,434-
	--TOTAL DEPARTMENT--	10,291,067-	11,055,019-	12,833,758-	10,968,857-		13,596,069-	13,463,434-	13,463,434-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24030	SCHOOL CONSTRUCTION GRANT								
024030-0060	SCHOOL CONSTRUCTION GRANT	130,775-	131,160-	131,846-	109,789-			132,635-	132,635-
	-- TOTAL PROGRAM --	130,775-	131,160-	131,846-	109,789-			132,635-	132,635-
	--TOTAL DEPARTMENT--	130,775-	131,160-	131,846-	109,789-			132,635-	132,635-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24040	DRUG FREE SCHOOLS PYMT								
024040-0035	DRUG FREE SCHOOLS PYMT						_____	_____	_____
TOTAL - * CATEGORICAL AID - STATE *		10,421,842-	11,186,179-	12,965,604-	11,078,646-	_____	13,596,069-	13,596,069-	13,596,069-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
33020	* EDUCATION *								
033020	* EDUCATION *								
033020-0001	ADULT EDUCATION	14,159-							
033020-0002	TITLE I	181,109-	215,069-	236,424-	146,557-		1,028,540-	236,424-	236,424-
033020-0003	TITLE V - VI	7,673-	5,275-	4,014-	3,296-			4,014-	4,014-
033020-0004	CLASS REDUCTION GRANT								
033020-0005	TITLE II,IN-SERVICE (TEACHERS)								
033020-0007	DRUG ALCOHOL PREVENTION PROJ (			9,612-				9,612-	9,612-
033020-0013	SCHOOL FOOD PROGRAM								
033020-0015	PRE SCHOOL (4 YEARS OLD)	21,251-	22,742-	24,183-	17,268-			24,183-	24,183-
033020-0017	CHAPTER III (JTPA)								
033020-0019	TITLE VI-B SPECIAL ED. PL 94-1	494,012-	19,218-	639,576-	13,721-				
033020-0024	HEADSTART (FED)								
033020-0025	SUMMER REMED/VOCAT. TRAIN-CAP								
033020-0026	CAP AREA TRAINING (S/B TITLE I								
033020-0027	TECHNOLOGY LITERACY CHALL.	5,117-	6,503-		4,827-				
033020-0028	PRESCHOOL (S/B DRUG FREE)	10,062-	9,679-		850-				
033020-0029	EVEN START								
033020-0045	AUTISM/SPECIAL ED. 84.027	995-							
033020-0046	IDEA 611 FLOW-THROUGH 84.027		504,349-		337,655-			639,576-	639,576-
033020-0050	GOALS 2000-97								
033020-0060	DOD TROOPS TO TEACHERS								
033020-0065	SP. ED. SLIVER GRANTS			6,912-				6,912-	6,912-
033020-0070	SPECIAL INTERPRETER TRAINING								
033020-0075	NO CHILD LEFT BHIND-TECHNOL ED			7,347-				7,347-	7,347-
033020-0076	ASSISTIVE TECHNOLOGY FUNDS								
033020-0080	SCHOOL TO WORK								
033020-0088	MISCELLANEOUS								
033020-0099	OTHER FEDERAL FUNDS INCL HEADS		52-						
033020-0240	VOC EDUC-CARL PERKINS	27,380-	25,809-	28,603-	7,395-			28,603-	28,603-
033020-0252	VOTECH EQUIPMENT FEDERAL FUNDS				3,141-				
033020-0260	TITLE II EESA (EISENHOWER GRAN	64,223-	69,374-	71,869-	46,440-			71,869-	71,869-
033020-0369	TITLE I - ASSESSMENT	8,797-	1,617-						
033020-0888	GOVERNOR'S TECH INIT COMPTR FD								
	-- TOTAL PROGRAM --	834,778-	879,687-	1,028,540-	581,150-		1,028,540-	1,028,540-	1,028,540-
	--TOTAL DEPARTMENT--	834,778-	879,687-	1,028,540-	581,150-		1,028,540-	1,028,540-	1,028,540-
	TOTAL - * CATEGORICAL AID - FEDERAL *	834,778-	879,687-	1,028,540-	581,150-		1,028,540-	1,028,540-	1,028,540-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41050	* FUND TRANSFERS IN *								
041050	* FUND TRANSFERS IN *								
041050-0002	TRANSFERS FROM GENERAL FUND	7,461,790-	8,644,040-	8,903,863-	5,506,853-		9,673,503-	9,664,595-	9,664,595-
041050-0003	TRANSFERS FROM CAPITAL FUND	98,150-	125,975-	128,682-					
041050-0004	TRANSFER IN FROM SCHOOL CAPITA	25,000-							
	-- TOTAL PROGRAM --	7,584,940-	8,770,015-	9,032,545-	5,506,853-		9,673,503-	9,664,595-	9,664,595-
	--TOTAL DEPARTMENT--	7,584,940-	8,770,015-	9,032,545-	5,506,853-		9,673,503-	9,664,595-	9,664,595-
	TOTAL - VPSA TECHNOLOGY GRANTS	7,584,940-	8,770,015-	9,032,545-	5,506,853-		9,673,503-	9,664,595-	9,664,595-
	FUND TOTAL	19,113,713-	21,122,899-	23,117,189-	17,275,438-		24,376,112-	24,367,204-	24,367,204-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24040	* LITTER CONTROL REVENUE *								
024040	* LITTER CONTROL REVENUE *								
024040-0007	LITTER CONTROL-STATE REVENUE	4,375-	6,568-				5,300-	5,300-	5,300-
024040-0010	REVENUE FROM FUND BALANCE								
	-- TOTAL PROGRAM --	4,375-	6,568-				5,300-	5,300-	5,300-
	--TOTAL DEPARTMENT--	4,375-	6,568-				5,300-	5,300-	5,300-
TOTAL -	* LITTER CONTROL REVENUE *	4,375-	6,568-				5,300-	5,300-	5,300-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41050	**TRANSFERS IN**								
041050	**TRANSFERS IN**								
041050-0001	TRANSFER FROM GENERAL FUND			2,000-			2,000-	2,000-	2,000-
	-- TOTAL PROGRAM --			2,000-			2,000-	2,000-	2,000-
	--TOTAL DEPARTMENT--			2,000-			2,000-	2,000-	2,000-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090	ESTIMATED FUND BALANCE USED								
041090-0001	ESTIMATED FUND BALANCE USED			7,267-					
	-- TOTAL PROGRAM --			7,267-					
	--TOTAL DEPARTMENT--			7,267-					
TOTAL - **TRANSFERS IN**				9,267-			2,000-	2,000-	2,000-
FUND TOTAL		4,375-	6,568-	9,267-			7,300-	7,300-	7,300-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
12110	**MEALS/RESTAURANT FOOD TAXES*								
012110	**MEALS/RESTAURANT FOOD TAXES*								
012110-0001	MEALS/RESTAURANT FOOD TAX								
012110-0001-1	MEALS TAX-SCHOOLS 50%		188,141-	150,000-	162,974-		217,500-	217,500-	217,500-
012110-0001-2	MEALS TAX-ECON DEV 25%		94,071-	75,000-	81,487-		108,750-	108,750-	108,750-
012110-0001-3	MEALS TAX-P&R 25%		94,070-	75,000-	81,486-		108,750-	108,750-	108,750-
012110-0002	PENALTY/INTEREST ON MEALS TAX								
012110-0002-1	PEN/INT-SCHOOLS 50%								
012110-0002-2	PEN/INT-ECON DEV 25%								
012110-0002-3	PEN/INT-P&R 25%								
	-- TOTAL PROGRAM --		376,282-	300,000-	325,947-		435,000-	435,000-	435,000-
	--TOTAL DEPARTMENT--		376,282-	300,000-	325,947-		435,000-	435,000-	435,000-
TOTAL - **MEALS/RESTAURANT FOOD TAXES*			376,282-	300,000-	325,947-		435,000-	435,000-	435,000-

	----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090 **BUDGETED BALANCE FORWARD***								
041090 **BUDGETED BALANCE FORWARD***								
041090-0001 ESTIMATED FUND BALANCE USED			206,710-					
-- TOTAL PROGRAM --			206,710-					
--TOTAL DEPARTMENT--			206,710-					
TOTAL - **BUDGETED BALANCE FORWARD***			206,710-					

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
49010 ***TRANSFERS IN***								
049010 ***TRANSFERS IN***								
049010-0001 TRANSFER FROM THE GENERAL FUND		65,428-						
-- TOTAL PROGRAM --		65,428-						
--TOTAL DEPARTMENT--		65,428-						
TOTAL - ***TRANSFERS IN***		65,428-						
FUND TOTAL		441,710-	506,710-	325,947-		435,000-	435,000-	435,000-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090	***BUDGETED BALANCES FORWARD**								
041090	***BUDGETED BALANCES FORWARD**								
041090-0001	ESTIMATED FUND BALANCE USED			1,601,580-				842,327-	842,327-
	-- TOTAL PROGRAM --			1,601,580-				842,327-	842,327-
	--TOTAL DEPARTMENT--			1,601,580-				842,327-	842,327-
TOTAL - ***BUDGETED BALANCES FORWARD**				1,601,580-				842,327-	842,327-

		----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
49010	****TRANSFERS IN****								
049010	****TRANSFERS IN****								
049010-0001-1	TRANS FROM GF-SCHOOL DEBT			1,393,004-			3,983,312-	2,185,696-	2,185,696-
049010-0001-2	TRANS FROM GF-CURR YR RE RESER		830,682-	840,000-			840,000-	912,000-	912,000-
049010-0001-3	TRANS FROM GF-FUTR YR RE RESER			840,000-			840,000-		
049010-0001-4	TRANS FROM GF-50% VINTON OTB		21,627-	20,000-			20,000-	20,000-	20,000-
049010-0001-9	TRANS FROM GF-CO. DEBT			437,411-			249,473-	249,473-	249,473-
049010-0003	TRANS FROM SCHOOL CAPITAL		631,771-						
049010-0003-1	TRANSFER FROM FUND 3 - EDA 200				4,500-				
049010-0007-1	TRANS FROM CAPT-BSHIRE SCHL PR			250,785-				152,000-	152,000-
049010-0020-1	TRANS FROM MEALS TAX-SCHOOL DE		117,500-	150,000-			217,500-	217,500-	217,500-
049010-0097	TRANSFER FROM AIRPORT							8,960-	8,960-
	-- TOTAL PROGRAM --		1,601,580-	3,931,200-	4,500-		6,150,285-	3,745,629-	3,745,629-
	--TOTAL DEPARTMENT--		1,601,580-	3,931,200-	4,500-		6,150,285-	3,745,629-	3,745,629-
TOTAL - ****TRANSFERS IN****			1,601,580-	3,931,200-	4,500-		6,150,285-	3,745,629-	3,745,629-
FUND TOTAL			1,601,580-	5,532,780-	4,500-		6,150,285-	4,587,956-	4,587,956-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
1899	**AIRPORT FUND REVENUES**								
001899	**AIRPORT FUND REVENUES**								
001899-0001	LOCAL REVENUES		728-						
001899-0002	FUEL/OIL SALES	80,051-	104,082-	110,000-	87,864-		114,390-	114,390-	114,390-
001899-0003	HANGAR RENTAL	50,328-	54,813-	79,000-	55,242-		75,300-	75,300-	75,300-
001899-0004	MOBILE HOME								
001899-0005	TIE DOWN FEES								
001899-0006	ELECTRIC SERVICE REIMB.			1,200-			1,200-	1,200-	1,200-
001899-0007	LEASE REIMBURSEMENT								
001899-0008	HOUSEKEEPING REIMBURSEMENT			300-			300-	300-	300-
001899-0009	AIRPORT ACCESS FEES	600-	600-	600-	600-		600-	600-	600-
001899-0010	LAND LEASES			466-					
001899-0013	FLY-IN GIFTS & DONATIONS	452-							
001899-0014	FLY-IN RESALE OF MERCHANDISE								
001899-0020	FBO RENT								
001899-0021	FBO HANGAR								
001899-0022	FBO ELECTRIC								
001899-0023	FBO MISC SUPPLIES								
001899-0050	INSURANCE RECOVERIES			5,250-	5,250-				
	-- TOTAL PROGRAM --	131,431-	160,223-	196,816-	148,956-		191,790-	191,790-	191,790-
	--TOTAL DEPARTMENT--	131,431-	160,223-	196,816-	148,956-		191,790-	191,790-	191,790-
TOTAL - **AIRPORT FUND REVENUES**		131,431-	160,223-	196,816-	148,956-		191,790-	191,790-	191,790-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
2404	****DOAV-AIRPORT STATE REVENUE								
002404	****DOAV-AIRPORT STATE REVENUE								
002404-0020	DOAV-PROMOTIONAL REVENUE		873-	1,000-			1,000-	1,000-	1,000-
002404-0021	FAA-REHABILITATION OF RUNWAY								
002404-0022	FAA REVENUE-PERIMETER FENCE								
002404-0025	STATE REVENUES								
002404-0026	DOAV-REHABILITATION OF RUNWAY								
002404-0030	DOAV-FACILITIES & EQUIPMENT	4,000-		1,538-	1,538-		1,835-	1,835-	1,835-
002404-0031	DOAV-WINDSOCK								
002404-0032	DOAV- AVIAT WEATHER REPORTING								
002404-0035	DOAV-AIRPORT MAINTENANCE	4,004-	3,733-	5,000-	2,342-		6,000-	6,000-	6,000-
002404-0036	DOAV-TRACTOR MAINTENANCE								
002404-0037	TERMINAL BLDG. FURNISHINGS			4,000-			1,800-	1,800-	1,800-
002404-0038	SECURITY IMPROVEMENTS			9,000-			18,000-	18,000-	18,000-
002404-0040	DOAV-PERIMETER FENCE			49,500-					
002404-0045	DOAV-TERMINAL BUILDING ROOF						8,000-	8,000-	8,000-
002404-0046	VDOA-GROUND COMMUNICATION OUTL								
002404-0050	VDOA-LAND ACQUISITION-ACCESS R								
002404-0054	DOAV - RUNWAY DESIGN	3,764-							
002404-0055	DOAV-ACCESS ROAD								
002404-0056	DOAV-RUNWAY CONSTRUCTION	30,513-	2,657-	3,000-					
002404-0057	DOAV-SWP3 PREVENTION PLAN								
002404-0060	DOAV-REPAVE ENTRANCE ROAD								
002404-0065	DOAV-REPAVE TERMINAL AREA PARK								
002404-0070	DOAV-MARKETING PLAN								
002404-0071	DAOV - BUSINESS PLAN								
002404-0072	DOAV-UPDATE MASTER PLAN						4,737-	4,737-	4,737-
002404-0073	DOAV-T-HANGAR SITE PREP/DESIGN	34,808-	1,781-						
002404-0085	DOAV-TERMINAL BLDG UPGRADES		1,583-						
002404-0086	ROTATING BEACON								
002404-0087	OBSTRUCTION STUDY & REMOVAL	6,255-	5,333-	9,000-	1,440-		16,000-	16,000-	16,000-
002404-0088	DOAV-HANGAR SITE-PREP CONSTRUC			614,359-					
	-- TOTAL PROGRAM --	83,344-	15,960-	696,397-	5,320-		57,372-	57,372-	57,372-
	--TOTAL DEPARTMENT--	83,344-	15,960-	696,397-	5,320-		57,372-	57,372-	57,372-
TOTAL -	****DOAV-AIRPORT STATE REVENUE	83,344-	15,960-	696,397-	5,320-		57,372-	57,372-	57,372-

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15010 INTEREST FR INVMTS - AIRPORT								
015010-0001 INTEREST FR INVMTS - AIRPORT		4,520-						
-- TOTAL PROGRAM --		4,520-						
--TOTAL DEPARTMENT--		4,520-						
TOTAL - INTEREST FR INVMTS - AIRPORT		4,520-						

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
33011	***FAA-A/P FEDERAL REVENUES***								
033011	***FAA-A/P FEDERAL REVENUES***								
033011-0040	FAA-PERIMETER FENCE								
033011-0054	FAA-RUNWAY DESIGN	42,350-							
033011-0055	FAA TAXIWAY REHAB/DESIGN			95,000-					
033011-0056	FAA-RUNWAY CONSTRUCTION	766,752-	84,129-						
033011-0071	FAA-UPDATE MASTER PLAN						150,000-	150,000-	150,000-
033011-0088	FAA-HANGAR CONSTRUCTION			300,000-					
033011-0090	VDEM SECURITY GRANT			11,627-					
	-- TOTAL PROGRAM --	809,102-	84,129-	406,627-			150,000-	150,000-	150,000-
	--TOTAL DEPARTMENT--	809,102-	84,129-	406,627-			150,000-	150,000-	150,000-
TOTAL - ***FAA-A/P FEDERAL REVENUES***		809,102-	84,129-	406,627-			150,000-	150,000-	150,000-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41040	****LOAN PROCEEDS****								
041040	****LOAN PROCEEDS****								
041040-0001	LOAN PROCEEDS-T-HANGAR PROJECT			140,000-					
	-- TOTAL PROGRAM --			140,000-					
	--TOTAL DEPARTMENT--			140,000-					

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41050	**TRANSFERS IN**								
041050	**TRANSFERS IN**								
041050-0002	TRANSFER FROM GENERAL FUND	29,371-	16,966-	24,156-			40,788-	53,486-	53,486-
041050-0004	TRANSFER FROM CAPITAL FUND	15,028-	11,178-	114,248-			61,229-	45,158-	45,158-
	-- TOTAL PROGRAM --	44,399-	28,144-	138,404-			102,017-	98,644-	98,644-
	--TOTAL DEPARTMENT--	44,399-	28,144-	138,404-			102,017-	98,644-	98,644-
TOTAL - ****LOAN PROCEEDS****		44,399-	28,144-	278,404-			102,017-	98,644-	98,644-
FUND TOTAL		1,068,276-	292,976-	1,578,244-	154,276-		501,179-	497,806-	497,806-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15010	WATER & SEWER FUND REVENUES								
015010	WATER & SEWER FUND REVENUES								
015010-0001	INTEREST ON INVESTMENTS	4,927-	98,363-	4,000-	13,207-		10,000-	10,000-	10,000-
015010-0002	TRANSFER FROM GENERAL FUND								
015010-0003	FROM WATER & SEWER FUND BALANC							26,425,432-	26,425,432-
015010-0005	DIVIDEND INCOME - CDA FUNDS				309,124-				
015010-0006	INTEREST INCOME - CDA FUNDS				380,113-		490,811-	490,811-	490,811-
	-- TOTAL PROGRAM --	4,927-	98,363-	4,000-	702,444-		500,811-	26,926,243-	26,926,243-
	--TOTAL DEPARTMENT--	4,927-	98,363-	4,000-	702,444-		500,811-	26,926,243-	26,926,243-
TOTAL - WATER & SEWER FUND REVENUES		4,927-	98,363-	4,000-	702,444-		500,811-	26,926,243-	26,926,243-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16190	WATER & SEWER SERVICE FEES								
016190	WATER & SEWER SERVICE FEES								
016190-1001	WATER SERVICE FEES RESIDENTIAL	354,833-	495,166-	388,000-	401,438-		621,000-	621,000-	621,000-
016190-1002	WATER CONN FEE - RESIDENTIAL								
016190-1003	DOMESTIC METER FEES						83,100-	83,100-	83,100-
016190-1030	WATER TRANSFER FEE	9,870-	8,465-	8,000-	7,800-		8,000-	8,000-	8,000-
016190-1031	WATER METER INSTALLATION FEE		7,660-		5,510-		5,000-	5,000-	5,000-
016190-1101	WATER SERVICE FEES COMMERCIAL	108,997-	181,416-	129,000-	118,345-		194,000-	194,000-	194,000-
016190-1102	WATER CONN FEE - COMMERCIAL								
016190-1103	LEGENDS/NEW KENT WATER AGREEME		14,000						
016190-1110	CONSTRUCTION METER USE FEES				150-				
016190-1150	METER REINSTALL,CHECK.,TESTING				35-				
016190-1175	RECONNECTION FEES				1,650-				
016190-1200	PENALTY UTILITIES	5,833-	12,770-	7,000-	12,855-		12,000-	12,000-	12,000-
016190-1300	INTEREST UTILITIES	796-	2,073-	800-	2,835-		2,400-	2,400-	2,400-
016190-3000	INSPECTION SERVICE FEES								
	-- TOTAL PROGRAM --	480,329-	693,550-	532,800-	550,618-		925,500-	925,500-	925,500-
	--TOTAL DEPARTMENT--	480,329-	693,550-	532,800-	550,618-		925,500-	925,500-	925,500-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16200	***ROUTE 33***								
016200	***ROUTE 33***								
016200-1001	WATER ROUTE 33 FEES								
016200-1002	ROUTE 33 SEWER FEES								
016200-2001	WATER SERVICE - JAIL	75,503-	82,424-	145,503-	55,418-		125,594-	123,125-	123,125-
016200-2002	WATER SERVICE - RESIDENTIAL								
016200-2005	WATER CONNECT FEES - RESIDENTI								
016200-2010	RECOVERED COSTS - WATER								
016200-2011	SEWER SERVICE - JAIL	307,381-	347,075-	368,383-	184,928-		251,409-	249,407-	249,407-
016200-2020	RECOVERED COSTS - SEWER								
	-- TOTAL PROGRAM --	382,884-	429,499-	513,886-	240,346-		377,003-	372,532-	372,532-
	--TOTAL DEPARTMENT--	382,884-	429,499-	513,886-	240,346-		377,003-	372,532-	372,532-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16300	*CHICKAHOMINY WASTEWATER TREAT								
016300	*CHICKAHOMINY WASTEWATER TREAT								
016300-1002	SEPTAGE WASTE FEES	440-							
016300-2010	SEWER SERVICE - RESIDENTIAL	101,649-	118,620-	120,000-	128,922-		275,000-	275,000-	275,000-
016300-2011	SEWER SERVICE - COLONIAL DOWNS	45,240-	39,979-	48,000-	39,538-		48,000-	48,000-	48,000-
016300-2013	SEWER SERVICE - COMMERCIAL	53,300-	63,243-	54,000-	45,004-		60,000-	60,000-	60,000-
016300-2014	RESTR. SEWER CONN. FEES-BRICKS								
016300-2014-1	ADD'L REDUCT.OF SURETY-BRICKSH								
016300-2015	BRICKSHIRE SEWER CONNECTION FE								
016300-2015-1	B'SHIRE SEW.CON.FEES-INEXCESS								
	-- TOTAL PROGRAM --	200,629-	221,842-	222,000-	213,464-		383,000-	383,000-	383,000-
	--TOTAL DEPARTMENT--	200,629-	221,842-	222,000-	213,464-		383,000-	383,000-	383,000-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16350	***CONNECTION USER FEES***								
016350	***CONNECTION USER FEES***								
016350-1002	WATER CONN FEES RESIDENTIAL	366,370-	605,703-	137,500-	389,250-		224,500-	224,500-	224,500-
016350-1005	IRRIGATION CONNECTION FEES		65,920-	65,365-	70,015-		30,000-	30,000-	30,000-
016350-1102	WATER-COMMERCIAL	3,285-	132-		50-				
016350-2014	CHICK-SEWER-B'SHIRE-RESTRICTED	643,500-							
016350-2014-1	CHICK-SEWER-B'SHIRE-ADD'L RED								
016350-2015	CHICK-SEWER-BRICKSHIRE	214,500-							
016350-2015-1	CHICK-SEWER-B'SHIRE IN EXCESS								
016350-2016	SEWER CONNECTION FEES	272,000-	280,150-	315,000-	309,150-		279,000-	279,000-	279,000-
016350-2016-1	SEWER CONNECTION FEES-PRIMARY				60,587-				
016350-2018	SEWER AVAILABILITY FEE	66,000-	152,229-	173,250-	116,424-		153,400-	153,400-	153,400-
016350-2019	FONK SEWER AVAILABILITY FEE		4,209,282-	37,118,214-	6,313,923-				
016350-2020	FONK SEWER AVAIL FEE INTEREST		656,158-	245,541-	117,629-				
016350-2021	FONK WATER CONNECTION FEES				9,566,550-				
016350-2022	FONK SEWER CONNECTION FEES				19,133,100-				
016350-3002	B.BRIDGE WATER CONNECTION FEES								
016350-3016	B.BRIDGE SEWER CONNECTION FEES								
	-- TOTAL PROGRAM --	1,565,655-	5,969,574-	38,054,870-	36,076,678-		686,900-	686,900-	686,900-
	--TOTAL DEPARTMENT--	1,565,655-	5,969,574-	38,054,870-	36,076,678-		686,900-	686,900-	686,900-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16900	***FARMS OF NEW KENT REVENUE**								
016900	***FARMS OF NEW KENT REVENUE**								
016900-0010	FARMS OF NK-CONSTRUCTION FEES			600,000-	545,385-		217,000-	217,000-	217,000-
016900-0090	FNK CDA REIMBURSEMENT		82,087-	17,892-	17,892-				
	-- TOTAL PROGRAM --		82,087-	617,892-	563,277-		217,000-	217,000-	217,000-
	--TOTAL DEPARTMENT--		82,087-	617,892-	563,277-		217,000-	217,000-	217,000-
	TOTAL - WATER & SEWER SERVICE FEES	2,629,497-	7,396,552-	39,941,448-	37,644,383-		2,589,403-	2,584,932-	2,584,932-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18990	***MISC. REVENUE***								
018990	***MISC. REVENUE***								
018990-0003	GIFTS & DONATIONS - PRIVATE SO								
018990-0005	DEPT ENVIR QUAL(DEQ) GRANT REV				44,289-				
018990-0013	MISC REVENUE								
018990-0014	CONTRIBUTED CAPITAL	1,769,979-	141,200-						
018990-0015	PLAN REVIEW FEES			17,000-	3,283-		10,000-	10,000-	10,000-
018990-0016	CONSTRUCTION INSPECTION FEES			25,000-	78,950-		50,000-	50,000-	50,000-
018990-0017	GIS AS BUILT FEES						28,000-	28,000-	28,000-
018990-0060	REFUNDS & REIMBURSEMENTS-UTILI			1,456-	1,506-				
018990-0075	OVERPAYMENTS								
	-- TOTAL PROGRAM --	1,769,979-	141,200-	43,456-	128,028-		88,000-	88,000-	88,000-
	--TOTAL DEPARTMENT--	1,769,979-	141,200-	43,456-	128,028-		88,000-	88,000-	88,000-
TOTAL - ***MISC. REVENUE***		1,769,979-	141,200-	43,456-	128,028-		88,000-	88,000-	88,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
19010	INSURANCE RECOVERIES-WATER/SEW								
019010-0001	INSURANCE RECOVERIES-WATER/SEW		31,240-						
	-- TOTAL PROGRAM --		31,240-						
	--TOTAL DEPARTMENT--		31,240-						

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
19020 RECOVERED COSTS - ADM FEE - SE								
019020-0001 RECOVERED COSTS - ADM FEE - SE								
TOTAL - INSURANCE RECOVERIES-WATER/SEW		31,240-						

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090	ESTIMATED FUND BALANCE USED								
041090-0001	ESTIMATED FUND BALANCE USED			3,104,322-					
	-- TOTAL PROGRAM --			3,104,322-					
	--TOTAL DEPARTMENT--			3,104,322-					
TOTAL - ***PROCEEDS FROM INDEBTEDNESS*				3,104,322-					

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
49010	***TRANSFERS IN***								
049010	***TRANSFERS IN***								
049010-0001	TRANSFER FROM THE GENERAL FUND	1,606-	18,773-						
049010-0198	TRANS FROM BOTTOMS BRIDGE FUND	319,446-							
	-- TOTAL PROGRAM --	321,052-	18,773-						
	--TOTAL DEPARTMENT--	321,052-	18,773-						
TOTAL - ***TRANSFERS IN***		321,052-	18,773-						
FUND TOTAL		4,725,455-	7,686,128-	43,093,226-	38,474,855-		3,178,214-	29,599,175-	29,599,175-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11010	***AD VALOREM/BOTTOMS BRIDGE S								
011010	***AD VALOREM/BOTTOMS BRIDGE S								
011010-0001	CURRENT REAL ESTATE TAXES	27,479-	28,354-	28,000-	28,809-		27,000-	27,000-	27,000-
011010-0002	DELINQUENT REAL ESTATE TAXES		1,073-		632-		1,000-	1,000-	1,000-
	-- TOTAL PROGRAM --	27,479-	29,427-	28,000-	29,441-		28,000-	28,000-	28,000-
	--TOTAL DEPARTMENT--	27,479-	29,427-	28,000-	29,441-		28,000-	28,000-	28,000-

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
11060 BOTTOMS BRIDGE SD PENALTY								
011060-0001 BOTTOMS BRIDGE SD PENALTY	420-	209-		184-				
011060-0002 BOTTOMS BRIDGE SD INTEREST	19-	162-		117-				
-- TOTAL PROGRAM --	439-	371-		301-				
--TOTAL DEPARTMENT--	439-	371-		301-				
TOTAL - ***AD VALOREM/BOTTOMS BRIDGE S	27,918-	29,798-	28,000-	29,742-		28,000-	28,000-	28,000-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15010	BOTTOMS BRIDGE SD FUND REVENUE								
015010	BOTTOMS BRIDGE SD FUND REVENUE								
015010-0001	INTEREST ON BANK DEPOSITS		113,714-						
015010-0002	DIV REINV INCOME	95,101-	107,513-		14,046-				
015010-0003	DIVIDENDS ON INVESTMENTS	95,927-	410,164-		10,443-				
	-- TOTAL PROGRAM --	191,028-	631,391-		24,489-				
	--TOTAL DEPARTMENT--	191,028-	631,391-		24,489-				
TOTAL - BOTTOMS BRIDGE SD FUND REVENUE		191,028-	631,391-		24,489-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16350	***CONNECTION USER FEES***								
016350	***CONNECTION USER FEES***								
016350-3002	B. BRIDGE WATER CONNECTION FEE			220,500-	88,200-		408,200-	408,200-	408,200-
016350-3016	B. BRIDGE SEWER CONNECTION FEE			441,000-	176,400-		816,500-	816,500-	816,500-
016350-3017	BB AVAILABILITY FEE (CAPAC EXC						20,790-		
	-- TOTAL PROGRAM --			661,500-	264,600-		1,245,490-	1,224,700-	1,224,700-
	--TOTAL DEPARTMENT--			661,500-	264,600-		1,245,490-	1,224,700-	1,224,700-
TOTAL - ***CONNECTION USER FEES***				661,500-	264,600-		1,245,490-	1,224,700-	1,224,700-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18990	***MISCELLANEOUS REVENUE***								
018990	***MISCELLANEOUS REVENUE***								
018990-0010	UTIL SERVICE AGRMT REVENUE		347,791-		4,678-				
018990-0020	DEVELOPER REIMBURSEMENT		5,000-						
018990-0075	OVERPAYMENTS								
	-- TOTAL PROGRAM --		352,791-		4,678-				
	--TOTAL DEPARTMENT--		352,791-		4,678-				
TOTAL - ***MISCELLANEOUS REVENUE***			352,791-		4,678-				

	----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090 ESTIMATED FUND BALANCE USED								
041090-0001 ESTIMATED FUND BALANCE USED			4,044,261-					
-- TOTAL PROGRAM --			4,044,261-					
--TOTAL DEPARTMENT--			4,044,261-					
TOTAL - ***LOAN PROCEEDS****			4,044,261-					
FUND TOTAL	218,946-	1,013,980-	4,733,761-	323,509-		1,273,490-	1,252,700-	1,252,700-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15010	* REVENUE FROM USE OF MONEY *								
015010	* REVENUE FROM USE OF MONEY *								
015010-0001	INTEREST	68-	101-		95-				
	-- TOTAL PROGRAM --	68-	101-		95-				
	--TOTAL DEPARTMENT--	68-	101-		95-				
TOTAL - * REVENUE FROM USE OF MONEY *		68-	101-		95-				

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18990	***MISC. REVENUE***								
018990	***MISC. REVENUE***								
018990-0006	SALE OF SALVAGE & SURPLUS PROP			460-	460-				
	-- TOTAL PROGRAM --			460-	460-				
	--TOTAL DEPARTMENT--			460-	460-				
TOTAL - ***MISC. REVENUE***				460-	460-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24130	****REVENUE FROM THE COMMONWEA								
024130	****REVENUE FROM THE COMMONWEA								
024130-0001	STATE REV.-SHERIFF FORFEITED A	2,331-	110-						
	-- TOTAL PROGRAM --	2,331-	110-						
	--TOTAL DEPARTMENT--	2,331-	110-						
TOTAL - ****REVENUE FROM THE COMMONWEA		2,331-	110-						

	----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090 ESTIMATED FUND BALANCE USED								
041090-0001 ESTIMATED FUND BALANCE USED			13,772-					
-- TOTAL PROGRAM --			13,772-					
--TOTAL DEPARTMENT--			13,772-					
TOTAL - FED- FORFEITED ASSETS-SHERIFF-			13,772-					
FUND TOTAL	2,399-	211-	14,232-	555-				

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15010 INTEREST								
015010-0001 INTEREST	54-	67-		52-				
-- TOTAL PROGRAM --	54-	67-		52-				
--TOTAL DEPARTMENT--	54-	67-		52-				
TOTAL - INTEREST	54-	67-		52-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41020	COMMONWEALTH - ASSET FORFEITUR								
041020-0001	COMMONWEALTH - ASSET FORFEITUR	1,200-			105-				
041020-0002	FED FORFEITED ASSETS-COMM ATTY								
	-- TOTAL PROGRAM --	1,200-			105-				
	--TOTAL DEPARTMENT--	1,200-			105-				

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090	ESTIMATED FUND BALANCE USED								
041090-0001	ESTIMATED FUND BALANCE USED								
TOTAL - COMMONWEALTH - ASSET FORFEITUR		1,200-			105-				
FUND TOTAL		1,254-	67-		157-				

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
15010 INTEREST FR INVMTS - CAFETERIA								
015010-0001 INTEREST FR INVMTS - CAFETERIA		2,194-						
-- TOTAL PROGRAM --		2,194-						
--TOTAL DEPARTMENT--		2,194-						
TOTAL - INTEREST FR INVMTS - CAFETERIA		2,194-						

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
16120	* CHARGES FOR SERVICES *								
016120	* CHARGES FOR SERVICES *								
016120-0004	SCHOOL FOOD SALES	496,673-	572,466-	550,000-	550,472-			616,641-	616,641-
016120-0005	CATERING	212-	4,439-		687-				
	-- TOTAL PROGRAM --	496,885-	576,905-	550,000-	551,159-			616,641-	616,641-
	--TOTAL DEPARTMENT--	496,885-	576,905-	550,000-	551,159-			616,641-	616,641-
TOTAL - * CHARGES FOR SERVICES *		496,885-	576,905-	550,000-	551,159-			616,641-	616,641-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18030	* EXPENDITURE REFUNDS *								
018030	* EXPENDITURE REFUNDS *								
018030-0150	RESTITUTION	1,405-	778-		389-				
018030-0237	REBATES & REFUNDS	1,006	3,920-		2,393-				
	-- TOTAL PROGRAM --	399-	4,698-		2,782-				
	--TOTAL DEPARTMENT--	399-	4,698-		2,782-				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
18990	MISCELLANEOUS								
018990-0008	MISCELLANEOUS	1,283-			2,317-				
	-- TOTAL PROGRAM --	1,283-			2,317-				
	--TOTAL DEPARTMENT--	1,283-			2,317-				
TOTAL - * EXPENDITURE REFUNDS *		1,682-	4,698-		5,099-				

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
24040 SCHOOL FOOD STATE								
024040-0014 SCHOOL FOOD STATE	15,372-	9,380-	11,316-	8,714-			8,359-	8,359-
-- TOTAL PROGRAM --	15,372-	9,380-	11,316-	8,714-			8,359-	8,359-
--TOTAL DEPARTMENT--	15,372-	9,380-	11,316-	8,714-			8,359-	8,359-
TOTAL - SCHOOL FOOD STATE	15,372-	9,380-	11,316-	8,714-			8,359-	8,359-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
33020	* EDUCATION *								
033020	* EDUCATION *								
033020-0008	SCHOOL FOOD FEDERAL	216,395-	127,579-	150,000-	115,297-			150,000-	150,000-
033020-0010	HEAD START SALES	259-	15,078-		12,019-				
	-- TOTAL PROGRAM --	216,654-	142,657-	150,000-	127,316-			150,000-	150,000-
	--TOTAL DEPARTMENT--	216,654-	142,657-	150,000-	127,316-			150,000-	150,000-
	TOTAL - * EDUCATION *	216,654-	142,657-	150,000-	127,316-			150,000-	150,000-
	FUND TOTAL	730,593-	735,834-	711,316-	692,288-			775,000-	775,000-

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Revenue FY/2005	Revenue FY/2006	Amended Budget	Actual On 2007/06	Projected Revenue	Department Request	County Admin Recommends	Adopted Budget
41090	** BUDGETED BALANCES FORWARD *								
041090	** BUDGETED BALANCES FORWARD *						_____	_____	_____
041090-0001	ESTIMATED FUND BALANCE USED						_____	_____	_____
FINAL	TOTAL	56,004,237-	72,837,241-	175,370,225-	139,348,682-	_____	75,826,837-	102,310,772-	102,310,772-

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
FUND #-001	** GENERAL FUND EXPENDITURE	20,865,214	23,894,700	27,591,611	16,200,555		32,122,161	29,159,347	29,159,347
FUND #-002	* SOCIAL SERVICES FUND EXPE	1,847,019	800,803	1,026,255	820,500		1,066,228	993,615	993,615
FUND #-003	*SCHOOL CAP REN FUND EXPEND	2,101,116	7,017,716	54,443,675	14,497,618		1,700,000	1,700,000	1,700,000
FUND #-004	*** SSI EXPENSE ***	30,476	29,615		34,691				
FUND #-005	*** SPECIAL WELFARE EXPENDI	12,766	12,966		16,270				
FUND #-006	*** GRANTS FUND EXPENDITURE	238,035	192,472	174,539	161,230				
FUND #-007	** CAPITAL IMPROVEMENT FUND	2,270,681	1,397,766	10,804,496	2,114,091		7,338,147	6,685,945	6,685,945
FUND #-008	**HUMAN SERVICES EXPENDITUR	996,716	888,300	1,580,948	1,043,449		2,672,319	2,205,602	2,205,602
FUND #-009	* VIRGINIA WIRELESS E-911 F	126,115	32,786	58,368	57,714		44,122	44,122	44,122
FUND #-010	*** E-911 FUND EXPENDITURE	169,525	305,226	393,581	300,108				
FUND #-011	*** SCHOOL FUND EXPENDITURE	19,113,722	21,122,902	23,117,175	18,096,607			24,367,204	24,367,204
FUND #-015	*CLEAN CO.COMMITTEE/LITTER	2,098	5,501	9,265	7,703		7,300	7,300	7,300
FUND #-020	*MEALS TAX EXPENDITURES*		235,000	506,709			435,000	435,000	435,000
FUND #-025	***EDA EXPENDITURES***		11,000						
FUND #-040	***DEBT SERVICE EXPENDITURE			5,532,780	2,340,029		6,150,285	4,587,956	4,587,956
FUND #-097	*** AIRPORT FUND EXPENDITUR	1,068,276	292,976	1,578,244	405,378		501,179	497,806	497,806
FUND #-098	* WATER & SEWER FUND EXPEND	1,512,621	2,499,214	43,093,222	3,220,348		29,620,066	29,599,175	29,599,175
FUND #-198	**SERVICES DISTRICT EXPENDI	463,431	14,227,894	4,733,749	2,764,362			1,252,700	1,252,700
FUND #-210	* ASSET FORFEITURE FUND - S			14,232	14,232				
FUND #-220	* ASSET FORFEITURE FUND-COM	1,194							
FUND #-244	*** CAFETERIA FUND EXPENDIT	736,409	694,214	711,316	594,364			775,000	775,000
FUND #-302	** ROAD INFRASTRUCTURE FUND								
	--TOTAL--	51,555,414	73,661,051	175,370,165	62,689,249		81,656,807	102,310,772	102,310,772

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
11010	** BOARD OF SUPERVISORS **								
011010	** BOARD OF SUPERVISORS **								
011010-1300	PART-TIME SALARIES & WAGES	57,000	57,875	61,200	52,800		61,200	61,200	61,200
011010-2100	FICA/MEDICARE	4,360	4,427	4,684	4,039		4,684	4,684	4,684
011010-2315	HOSPITAL/MEDICAL PLANS	9,070							
011010-2710	WORKERS' COMPENSATION	50	73	99	60		99	99	99
011010-2830	RELOCATION EXPENSE	7,173							
011010-3120	PROFESSIONAL SERVICES	4,092	2,155				7,500	7,500	7,500
011010-3160	CONTRACT SERVICES		479	475	427		160	160	160
011010-3180	CDA ADMINISTRATIVE COSTS		20,168	2,647	38,236				
011010-3310	REPAIRS & MAINTENANCE		42	100			100	100	100
011010-3500	PRINTING & BINDING	1,285		1,000			1,000	1,000	1,000
011010-3600	ADVERTISING	1,160	8,440	4,000	217		5,000	5,000	5,000
011010-5210	POSTAGE	4,096	1,137	3,500	724		1,350	1,350	1,350
011010-5229	TELECOMMUNICATIONS - CELLULAR		1,475	1,800	1,540		1,530	1,530	1,530
011010-5230	TELECOMMUNICATIONS	57							
011010-5231	PAGER								
011010-5232	TELECOMMUNICATION EQUIPMENT		169						
011010-5306	SURETY BONDS								
011010-5307	PUBLIC OFFICIAL LIABILITY INSU	100-					1,775	1,775	1,775
011010-5410	LEASE/RENT OF EQUIPMENT			2,506	1,392		1,116	1,116	1,116
011010-5440	LEASE/RENT OF SPACE		35	135	135		35	35	35
011010-5510	MILEAGE	511	583	800	184		600	600	600
011010-5520	MEETING COMPENSATION								
011010-5530	TRAVEL (SUBSISTENCE & LODGING)	4,647	1,855	3,000	1,874		3,600	3,600	3,600
011010-5540	TRAVEL (CONVENTION & EDUCATION	2,013	1,010	2,715	1,709		5,400	5,400	5,400
011010-5640	CONTRIBUTIONS TO OTHER ENTITIE								
011010-5810	DUES & ASSOCIATION MEMBERSHIPS	4,732	5,856	6,750	5,980		6,200	6,200	6,200
011010-5845	XEROX COPIES	4,503	3,751	4,650	2,227		4,000	4,000	4,000
011010-5850	COMPUTER SUPPLIES			85	85				
011010-5899	MISCELLANEOUS	995							
011010-6001	OFFICE SUPPLIES	2,897	3,016	3,865	1,964		4,000	4,000	4,000
011010-6002	FOOD & SERVING SUPPLIES		2,405	3,825	2,864		4,460	3,760	3,760
011010-6012	BOOKS & SUBSCRIPTIONS	279	408	500	224		425	425	425
011010-6017	RECORD BOOKS		706	400	397		400	400	400
011010-6018	FORMS PRINTER SUPPLIES		290	300			300	300	300
011010-6045	PROMOTIONAL ACTIVITIES	2,497	2,655	3,900	967		5,000	5,000	5,000
011010-8001	MACHINERY & EQUIPMENT	1,576	9,937						
011010-8002	FURNITURE & FIXTURES	2,530	594						
011010-8003	COMMUNICATION EQUIPMENT	157							
011010-8007	ADP EQUIPMENT							12,500	12,500
	-- TOTAL PROGRAM --	115,580	129,541	112,936	118,045		119,934	131,734	131,734
	--TOTAL DEPARTMENT--	115,580	129,541	112,936	118,045		119,934	131,734	131,734

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
11020	** CLERK OF BOARD **								
011020	** CLERK OF BOARD **								
011020-1100	SALARIES & WAGES	139,625	180,278	231,611	207,203		198,747	198,747	198,747
011020-1200	OVERTIME	7,849	6,403	5,000	4,617		6,000	6,000	6,000
011020-1300	PART-TIME SALARIES & WAGES								
011020-2100	FICA/MEDICARE	11,136	14,020	17,539	15,323		14,219	14,219	14,219
011020-2210	RETIREMENT - VSRS	7,140	11,728	30,285	26,944		27,506	27,506	27,506
011020-2315	HOSPITAL/MEDICAL PLANS	11,454	19,514	27,360	24,680		24,540	24,540	24,540
011020-2400	GROUP LIFE INSURANCE			2,837	2,342		2,425	2,425	2,425
011020-2710	WORKERS' COMPENSATION	154	217	378	233		327	327	327
011020-2820	CAREER DEVELOPMENT			3,897	3,843		5,940	5,940	5,940
011020-2830	VEHICLE ALLOWANCE			7,200	7,200			7,200	7,200
011020-3120	PROFESSIONAL SERVICES	19,050		1,671	1,671		6,825	6,825	6,825
011020-3160	CONTRACT SERVICES						160	160	160
011020-3161	PROGRAMMING CONSULTANT								
011020-3162	COMPUTER SUPPLIES								
011020-3320	MAINTENANCE SERVICE CONTRACTS								
011020-3330	COMPUTER SERVICE		42						
011020-3500	PRINTING & BINDING						5,500	5,500	5,500
011020-3600	ADVERTISING	6,397	1,632	30	30		1,750	1,750	1,750
011020-5210	POSTAGE	49	32	429	290		750	750	750
011020-5229	TELECOMMUNICATIONS - CELLULAR	584	1,393	2,050	1,424		1,320	1,320	1,320
011020-5230	TELECOMMUNICATIONS	2,037	1,824	3,000	2,656		3,240	3,240	3,240
011020-5231	PAGER	136	34						
011020-5232	TELECOMMUNICATION EQUIPMENT		315	426	425				
011020-5305	MOTOR VEHICLE INSURANCE	328	422	426	425				
011020-5307	PUBLIC OFFICIAL LIABILITY INSU			100	100		355	355	355
011020-5410	LEASE/RENT-EQUIPMENT						1,260	1,260	1,260
011020-5510	MILEAGE	625	159	1,083	1,006		900	900	900
011020-5530	TRAVEL (SUBSISTENCE & LODGING)	1,835	4,125	4,240	3,453		8,090	8,090	8,090
011020-5540	TRAVEL (CONVENTION & EDUCATION	1,601	4,521	5,240	4,919		5,800	5,800	5,800
011020-5810	DUES & ASSOCIATION MEMBERSHIPS	190	2,005	2,984	2,984		2,300	2,300	2,300
011020-5845	XEROX COPIES	2	18	572	483		200	200	200
011020-5899	MISCELLANEOUS	44							
011020-6001	OFFICE SUPPLIES	1,411	4,793	3,484	3,484		2,000	2,000	2,000
011020-6002	FOOD & SERVING SUPPLIES	42	610	1,000	187		250	250	250
011020-6008	GASOLINE	960	2,222	2,027	1,426		1,200	1,200	1,200
011020-6009	VEHICLE & POWERED EQUIP. SUPPL	1,047	44						
011020-6012	BOOKS & SUBSCRIPTIONS	170	2,140	1,162	1,031		1,000	3,500	3,500
011020-6018	FORMS PRINTER SUPPLIES	450					100	100	100
011020-6030	EMPLOYEE INCENTIVES/AWARDS		5,372	3,000	1,196				
011020-6045	PROMOTIONAL ITEMS		1,154	900	809		1,500	1,500	1,500
011020-8001	MACHINERY & EQUIPMENT	142	123				2,300	2,300	2,300
011020-8002	FURNITURE & FIXTURES	767	5,123	2,284	2,283		1,500	1,500	1,500
011020-8003	COMMUNICATIONS EQUIPMENT	157	800						
011020-8007	ADP EQUIPMENT	6,369	359	5,398	5,397				
011020-8008									
011020-8009	LEASED EQUIPMENT								
	-- TOTAL PROGRAM --	221,751	271,422	367,613	328,064		328,004	337,704	337,704
	--TOTAL DEPARTMENT--	221,751	271,422	367,613	328,064		328,004	337,704	337,704
TOTAL - ** BOARD OF SUPERVISORS **		337,331	400,963	480,549	446,109		447,938	469,438	469,438

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
12040	**LEGAL SERVICES **								
012040	**LEGAL SERVICES **								
012040-1100	SALARIES & WAGES		52,700	126,583	115,996		133,605	133,605	133,605
012040-1200	OVERTIME			2,000	43		2,000	2,000	2,000
012040-1300	PART-TIME SALARIES & WAGES								
012040-2100	FICA/MEDICARE		4,045	9,820	8,906		10,057	10,057	10,057
012040-2210	RETIREMENT - VSRS		3,426	16,480	15,040		18,491	18,491	18,491
012040-2315	HOSPITAL/MEDICAL PLANS		7,449	17,760	16,280		19,320	19,320	19,320
012040-2400	GROUP LIFE INSURANCE			1,545	1,311		1,630	1,630	1,630
012040-2710	WORKERS' COMPENSATION			167	103		149	149	149
012040-2890	STUDENT STIPEND								
012040-3150	RECORDING FEES	85	428	1,000	823		800	800	800
012040-3151	LITIGATION EXPENSES	25,615	34,893	121,029	3,570		20,000	20,000	20,000
012040-3152	LEGAL PROFESSIONAL SERVICES	295,370	87,660	51,400	36,556		50,000	50,000	50,000
012040-3153	SOCIAL SERVICES LEGAL FEES								
012040-3154	TITLE SEARCHES		3,692	3,300	2,814		2,500	2,500	2,500
012040-3155	CODIFICATION	6,225	3,868	5,000	2,125		10,000	10,000	10,000
012040-3156	COURT REPORTER SERVICES			2,100	952		2,100	2,100	2,100
012040-3157	CONDEMNATION						15,000	15,000	15,000
012040-3158	ORDINANCE RECORDING FEES						200	200	200
012040-3159	EXPERT WITNESS COSTS						5,000	5,000	5,000
012040-3160	TAX COLLECTION	9,273	4,974	10,000	3,939		5,000	5,000	5,000
012040-3170	UTILITY COLLECTIONS						500	500	500
012040-3175	FREON COLLECTIONS						500	500	500
012040-3600	ADVERTISING	9,067	2,390	5,900	553		6,000	6,000	6,000
012040-5210	POSTAGE		237	1,200	295		1,200	1,200	1,200
012040-5229	TELECOMMUNICATIONS-CELLULAR		412	900	722		900	900	900
012040-5230	TELECOMMUNICATIONS		7	50	14		50	50	50
012040-5232	TELECOMMUNICATION EQUIPMENT		97	1,000	100		150	150	150
012040-5310	TITLE INSURANCE						1,200	1,200	1,200
012040-5410	LEASE/RENT OF EQUIPMENT						1,248	1,248	1,248
012040-5510	MILEAGE			350	323		250	250	250
012040-5530	TRAVEL (SUBSISTENCE & LODGING)			300	268		1,000	1,000	1,000
012040-5540	TRAVEL (CONVENTION & EDUCATION		629	4,000	3,862		2,500	2,500	2,500
012040-5820	PROFESSIONAL LICENCES & ASSOCI						750	750	750
012040-5845	XEROX COPIES		132	1,997	187		1,000	1,000	1,000
012040-5899	MISCELLANEOUS								
012040-6001	OFFICE SUPPLIES		2,571	3,000	2,772		3,000	3,000	3,000
012040-6012	DUES/BOOKS/SUBSCRIPTIONS	614	3,349	6,680	6,362		4,000	4,000	4,000
012040-6025	COMPUTER SOFTWARE							1,500	1,500
012040-6031	VOLUNTEER INCENTIVES/AWARDS						1,000	1,000	1,000
012040-8002	FURNITURE & FIXTURES		4,834	600	400		600	600	600
012040-8007	ADP EQUIPMENT		8,008	6,300	5,441		2,500	1,000	1,000
	-- TOTAL PROGRAM --	346,249	225,801	400,461	229,757		324,200	324,200	324,200
	--TOTAL DEPARTMENT--	346,249	225,801	400,461	229,757		324,200	324,200	324,200

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
12050	***HUMAN RESOURCES***								
012050	***HUMAN RESOURCES***								
012050-1100	SALARIES & WAGES						108,260	46,260	46,260
012050-1200	OVERTIME								
012050-1300	PART-TIME SALARIES & WAGES						8,320		
012050-2100	FICA/MEDICARE						8,918	3,539	3,539
012050-2210	RETIREMENT-VSRS						14,983	6,402	6,402
012050-2315	HOSPITAL/MEDICAL PLANS						19,320	5,220	5,220
012050-2400	GROUP LIFE INSURANCE						1,320	564	564
012050-2710	WORKER'S COMPENSATION						186	74	74
012050-2820	CAREER DEVELOPMENT						4,500	4,500	4,500
012050-3120	PROFESSIONAL SERVICES						2,950	2,950	2,950
012050-3161	PROGRAMMING CONSULTANT								
012050-3162	COMPUTER SUPPLIES/OPERATION								
012050-3500	PRINTING & BINDING						500	500	500
012050-3600	ADVERTISING						10,000	10,000	10,000
012050-5210	POSTAL SERVICES						1,000	1,000	1,000
012050-5229	TELECOMMUNICATIONS-CELLULAR						900	900	900
012050-5230	TELECOMMUNICATIONS						360	360	360
012050-5232	TELECOMMUNICATION-EQUIPMENT								
012050-5305	MOTOR VEHICLE INSURANCE								
012050-5510	MILEAGE						500	500	500
012050-5530	TRAVEL (SUBSISTENCE & LODGING)						1,000	1,000	1,000
012050-5540	TRAVEL (CONVENTION & EDUCATION						2,300	1,300	1,300
012050-5542	CO. WIDE EMPLOYEE TRAINING								
012050-5810	DUES & ASSOC. MEMBERSHIPS						1,084	1,084	1,084
012050-5845	XEROX COPIES						1,200	1,200	1,200
012050-6001	OFFICE SUPPLIES						2,750	2,500	2,500
012050-6002	FOOD & SERVING SUPPLIES						1,000	1,000	1,000
012050-6008	GASOLINE EXPENSE								
012050-6012	BOOKS & SUBSCRIPTIONS						2,400	1,900	1,900
012050-6013	CO-WIDE EMPLOYEE EDUC. SUPPLIE						5,000	5,000	5,000
012050-6018	FORMS PRINTER SUPPLIES								
012050-6030	EMPLOYEE INCENTIVES/AWARDS						1,500	1,500	1,500
012050-6045	PROMOTIONAL ITEMS						3,000	3,000	3,000
012050-8001	MACHINERY & EQUIPMENT								
012050-8002	FURNITURE & FIXTURES						2,300	800	800
012050-8003	COMMUNICATIONS EQUIPMENT								
012050-8007	ADP EQUIPMENT						2,500		
	-- TOTAL PROGRAM --						208,051	103,053	103,053
	--TOTAL DEPARTMENT--						208,051	103,053	103,053

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
12090	**COMMISSIONER OF THE REVENUE*								
012090	**COMMISSIONER OF THE REVENUE*								
012090-1100	SALARIES & WAGES	143,092	148,421	162,730	145,031		255,075	210,045	210,045
012090-1120	SALARY SUPPLEMENT								
012090-1200	OVERTIME	2,082	426	1,000			1,000	1,000	1,000
012090-1300	PART-TIME SALARIES & WAGES	1,334	2,012	1,660			2,000	2,000	2,000
012090-2100	FICA/MEDICARE	11,231	11,570	12,679	11,123		19,742	16,299	16,299
012090-2210	RETIREMENT - VSRS	9,301	9,649	21,187	18,761		35,302	29,071	29,071
012090-2315	HOSPITAL/MEDICAL PLANS	12,111	12,453	19,200	16,200		40,200	34,980	34,980
012090-2400	GROUP LIFE INSURANCE			1,986	1,639		3,112	2,562	2,562
012090-2710	WORKERS' COMPENSATION	130	185	265	164		412	342	342
012090-3120	PROFESSIONAL SERVICES	4,168	4,829	5,784	5,784				
012090-3160	DATA GATHERING CONTRACTOR								
012090-3161	PROGRAMMING CONSULTANT	250	250						
012090-3162	COMPUTER SUPPLIES			2,000	1,092		3,110	3,110	3,110
012090-3163	TECHNICAL SUPPORT-BRIGHT/DMV/D	1,567	1,645	4,828	1,645		3,070	3,070	3,070
012090-3164	TECHNICAL SUPPORT-NADA		1,614	2,000	1,659		2,000	2,000	2,000
012090-3165	TECHNICAL SUPPORT-VISIONS	8,000	8,000	8,300	8,300		10,000	10,000	10,000
012090-3166	TECHNICAL SUPPORT-MEALS TAX								
012090-3310	REPAIRS & MAINTENANCE			200			200	200	200
012090-3320	MAINTENANCE SERVICE CONTRACTS			50			50	50	50
012090-3600	ADVERTISING		1,166	750			3,000	1,400	1,400
012090-4100	DATA PROCESSING-BRIGHT								
012090-5210	POSTAGE	5,026	5,186	6,826	1,317		6,500	6,500	6,500
012090-5229	TELECOMMUNICATIONS - CELLULAR	1,894	1,653	1,600	1,244		1,200	1,200	1,200
012090-5230	TELECOMMUNICATIONS	157	79	616	59		700	700	700
012090-5231	PAGER								
012090-5232	TELECOMMUNICATION EQUIPMENT			123	124				
012090-5307	PUBLIC OFFICIAL LIABILITY INSU								
012090-5510	MILEAGE		32	750	232		1,200	1,200	1,200
012090-5540	TRAVEL (CONVENTION & EDUCATION		1,065	2,000	1,333		6,000	6,000	6,000
012090-5810	DUES & ASSOCIATION MEMBERSHIPS	690	740	915	915		800	800	800
012090-5845	XEROX COPIES	370	358	700	246		700	700	700
012090-6001	OFFICE SUPPLIES	4,151	2,802	6,224	2,926		12,120	12,120	12,120
012090-6012	BOOKS & SUBSCRIPTIONS	541	541	706	707		600	600	600
012090-6015	MEDIA FOR RE-SALE - DATA FILES								
012090-6018	FORMS PRINTER SUPPLIES								
012090-8002	FURNITURE & FIXTURES	203	488	1,600	417		500	500	500
012090-8003	COMMUNICATION EQUIPMENT	603							
012090-8007	ADP EQUIPMENT	108	479	1,199	1,200		14,200	9,200	9,200
012090-8008	LICENSE UPGRADE-EAGLE SYSTEM								
012090-8009	LEASED EQUIPMENT								
012090-8020	WELCOME PACKAGE - TAX FACTS								
	-- TOTAL PROGRAM --	207,009	215,643	267,878	222,118		422,793	355,649	355,649
	--TOTAL DEPARTMENT--	207,009	215,643	267,878	222,118		422,793	355,649	355,649

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
12100	***ASSESSOR (REASSESSMENT)*								
012100	***ASSESSOR (REASSESSMENT)*								
012100-1100	SALARIES & WAGES	6,449							
012100-1200	OVERTIME	220							
012100-1300	SALARIES & WAGES - PART-TIME			480					
012100-1700	BOARD OF EQUALIZATION PAY	4,306							
012100-2100	FICA/MEDICARE	511							
012100-2210	RETIREMENT - VSRS	417							
012100-2315	HOSPITAL/MEDICAL PLANS	1,032							
012100-2400	GROUP LIFE INSURANCE								
012100-2710	WORKERS' COMPENSATION			885	885				
012100-3120	PROFESSIONAL SERVICES			101,839	67,235		144,000	144,000	144,000
012100-3600	ADVERTISING	268		1,250	970		400	400	400
012100-5210	POSTAGE	492		4,000			700	700	700
012100-5229	TELECOMMUNICATIONS-CELLULAR			700					
012100-5230	TELECOMMUNICATIONS			1,000			1,000	1,000	1,000
012100-5260	INTERNET ACCESS			1,100					
012100-5420	LEASED OFFICE SPACE								
012100-5510	MILEAGE								
012100-5540	TRAVEL (CONVENTION & EDUCATION			1,405	250				
012100-5810	DUES & ASSOCIATION MEMBERSHIPS			900					
012100-5845	XEROX COPIES	315		500	10		400	400	400
012100-5850	COMPUTER SUPPLIES								
012100-5899	MISCELLANEOUS								
012100-6001	OFFICE SUPPLIES	339		1,550			1,550	1,550	1,550
012100-6012	BOOKS & SUBSCRIPTIONS			1,700					
012100-8001	OFFICE EQUIPMENT			1,200					
012100-8002	FURNITURE & FIXTURES			3,000					
012100-8007	ADP EQUIPMENT			8,800	5,102				
012100-8012	VISION CONVERSION			12,000	9,500				
	-- TOTAL PROGRAM --	14,349		142,309	83,952		148,050	148,050	148,050
	--TOTAL DEPARTMENT--	14,349		142,309	83,952		148,050	148,050	148,050

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
12130	**TREASURER**								
012130	**TREASURER**								
012130-1100	SALARIES & WAGES	150,382	159,670	168,874	154,238		173,659	177,253	177,253
012130-1300	PART-TIME SALARIES & WAGES	1,354	3,740	4,100	5,265		5,000	5,000	5,000
012130-1400	OVERTIME	4,231	2,388	4,500	4,153		4,500	4,500	4,500
012130-2100	FICA/MEDICARE	11,743	12,467	13,531	12,366		14,012	14,287	14,287
012130-2210	RETIREMENT - VSRS	9,580	10,374	21,987	20,002		24,034	24,532	24,532
012130-2315	HOSPITAL/MEDICAL PLANS	19,649	23,664	27,360	25,480		29,760	29,760	29,760
012130-2400	GROUP LIFE INSURANCE			2,060	1,744		2,118	2,162	2,162
012130-2710	WORKERS' COMPENSATION	138	196	284	174		293	299	299
012130-3120	PROFESSIONAL SERVICES	4,767	9,162	5,679	4,810		6,500	6,500	6,500
012130-3121	TURNOVER AUDIT								
012130-3122	TURNOVER/TRAINING								
012130-3161	PROGRAMMING CUSTOMIZE/DESIGN								
012130-3163	TECHNICAL SUPPORT	1,567	1,645	1,991	1,645		1,650	1,730	1,730
012130-3310	REPAIRS & MAINTENANCE								
012130-3320	MAINTENANCE SERVICE CONTRACTS	846	507	600	585		500	460	460
012130-3600	ADVERTISING	935	532	1,319	920		2,500	2,500	2,500
012130-4100	DATA PROCESSING	50	765	2,120	2,220		1,640	1,640	1,640
012130-5210	POSTAGE	13,170	13,629	14,550	14,852		14,000	14,000	14,000
012130-5229	TELECOMMUNICATIONS - CELLULAR	600	600	600			600	600	600
012130-5230	TELECOMMUNICATIONS	74	93	74	94		250	250	250
012130-5232	TELECOMMUNICATION EQUIPMENT		860						
012130-5307	PUBLIC OFFICIAL LIABILITY INSU								
012130-5510	MILEAGE	1,383	2,022	2,000	1,895		2,000	2,000	2,000
012130-5530	TRAVEL (SUBSISTENCE & LODGING)	1,608	1,414	1,694	1,273		2,500	2,460	2,460
012130-5540	TRAVEL (CONVENTION & EDUCATION	690	1,393	1,694	1,099		2,500	2,500	2,500
012130-5810	DUES & ASSOCIATION MEMBERSHIPS	690	1,065	775	775		850	850	850
012130-5845	XEROX COPIES	3		25	17		25	25	25
012130-5855	CHARGE CARD FEES/PROCESSING		202	359	546		3,000	3,000	3,000
012130-5899	MISCELLANEOUS	176							
012130-6001	OFFICE SUPPLIES	5,745	6,810	7,705	6,259		5,000	5,000	5,000
012130-6012	BOOKS & SUBSCRIPTIONS	252	133	300	358		1,500	1,500	1,500
012130-6018	FORMS PRINTER SUPPLIES	4,040	3,812	4,850	4,976		4,500	4,500	4,500
012130-6019	COUNTY LICENSE TAGS	2,667	3,803	3,500	4,129		3,500	3,500	3,500
012130-7007	ADP EQUIPMENT	6,494	4,753	1,500	861		2,000		
012130-8002	FURNITURE & FIXTURES		1,302	1,576	1,576		1,000		
012130-8003	KEYLESS LOCKING SYSTEM								
012130-8004	NIGHT/AFTER HOURS DROP BOXES								
012130-8009	LEASED EQUIPMENT								
012130-8010	RELOCATION OF STORAGE AREA			7,500	491				
012130-8015	SECUR.SYST.- SURV. SYST W/CAME	2,931							
012130-8020	BAI.NET ONLINE PACKAGE						19,000	19,000	19,000
	-- TOTAL PROGRAM --	245,765	267,001	303,107	272,803		328,391	329,808	329,808
	--TOTAL DEPARTMENT--	245,765	267,001	303,107	272,803		328,391	329,808	329,808

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
12150	**FINANCIAL SERVICES**								
012150	**FINANCIAL SERVICES**								
012150-1100	SALARIES & WAGES	158,743	218,399	242,694	203,606		358,394	280,904	280,904
012150-1200	OVERTIME	5,860	3,082	6,000	4,591		3,750	3,750	3,750
012150-1300	PART-TIME SALARIES & WAGES	13,316	11,122	16,346	11,545		14,483	14,483	14,483
012150-2100	FICA/MEDICARE	13,453	17,589	20,188	16,778		28,811	22,884	22,884
012150-2210	RETIREMENT - VSRS	10,169	14,207	32,263	25,663		49,603	38,877	38,877
012150-2315	HOSPITAL/MEDICAL PLANS	21,241	26,813	31,110	25,807		47,769	36,807	36,807
012150-2400	GROUP LIFE INSURANCE			3,010	2,253		4,371	3,427	3,427
012150-2710	WORKERS' COMPENSATION	167	275	236	236		603	479	479
012150-2820	CAREER DEVELOPMENT						2,000	2,000	2,000
012150-3120	PROFESSIONAL SERVICES	29,680	29,204	45,000	28,371		37,000	52,000	52,000
012150-3121	AUDITING SERVICES	20,115	59,455	47,415	35,675		52,915	52,915	52,915
012150-3122	FIXED ASSETS	398	598	598	598		650	650	650
012150-3160	CONTRACT SERVICES	5,000	2,500	3,000			48,350	3,350	3,350
012150-3161	PROGRAMMING CONSULTANT								
012150-3162	COMPUTER OPERATIONS								
012150-3163	TECHNICAL SUPPORT	1,946	1,645	1,645	1,645		1,650	1,730	1,730
012150-3310	REPAIRS & MAINTENANCE	140	192				250	250	250
012150-3320	MAINTENANCE SERVICE CONTRACTS			920	920		420	420	420
012150-3600	ADVERTISING	2,067		5,650	5,912		500	500	500
012150-5210	POSTAGE	2,737	2,910	2,940	2,617		3,000	3,000	3,000
012150-5229	TELECOMMUNICATIONS-CELLULAR		929	1,300	721		875	875	875
012150-5230	TELECOMMUNICATIONS	212	153	300	88		300	300	300
012150-5231	PAGER								
012150-5232	TELECOMMUNICATION EQUIPMENT		101				581	581	581
012150-5307	ADMINISTRATIVE LIAB. INSURANCE								
012150-5410	LEASE/RENT OF EQUIPMENT						3,843	3,843	3,843
012150-5510	MILEAGE	208	111	1,150	636		500	500	500
012150-5530	TRAVEL (SUBSISTENCE & LODGING)	515							
012150-5540	TRAVEL (CONVENTION & EDUCATION	3,147	6,179	8,000	5,157		11,365	10,365	10,365
012150-5810	DUES & ASSOCIATION MEMBERSHIPS	1,278	973	1,800	1,274		1,889	1,889	1,889
012150-5845	XEROX COPIES	2,136	2,900	2,710	2,226		2,800	2,800	2,800
012150-5850	COMPUTER SUPPLIES	1,537	3,751	3,850	3,725		1,500	1,500	1,500
012150-5855	CHARGE CARD FEES/PROCESSING							3,000	3,000
012150-5890	UNCOLLECTIBLE RECEIVABLES								
012150-5899	MISCELLANEOUS	39							
012150-6001	OFFICE SUPPLIES	3,809	4,197	4,059	3,454		6,310	5,310	5,310
012150-6007	REPAIR & MAINTENANCE SUPPLIES		39				150	150	150
012150-6012	BOOKS & SUBSCRIPTIONS	964	1,191	1,300	695		1,500	1,500	1,500
012150-6014	OTHER OPERATING SUPPLIES								
012150-6018	FORMS PRINTER SUPPLIES	1,505	1,369	2,290	2,072		2,810	2,810	2,810
012150-8002	FURNITURE & FIXTURES	2,101	3,558	344	526		2,126	126	126
012150-8003	COMMUNICATIONS EQUIPMENT	97							
012150-8007	ADP EQUIPMENT	1,721	3,892	6,100	6,049		5,000		
012150-8008									
012150-8009	LEASED EQUIPMENT								
	-- TOTAL PROGRAM --	304,301	417,334	492,218	392,840		696,068	553,975	553,975
	--TOTAL DEPARTMENT--	304,301	417,334	492,218	392,840		696,068	553,975	553,975

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
12200	****INFORMATION TECHNOLOGIES**								
012200	****INFORMATION TECHNOLOGIES**								
012200-1100	SALARIES & WAGES	80,707	96,707	102,176	85,540		148,847	148,847	148,847
012200-1400	OVERTIME	37	2,484	750			750	750	750
012200-2100	FICA	5,634	7,300	8,639	6,519		12,209	12,209	12,209
012200-2210	VRS	5,246	6,286	14,605	12,312		21,984	21,984	21,984
012200-2315	HOSPITAL/MEDICAL PLANS	7,066	11,882	17,760	16,280		24,540	24,540	24,540
012200-2400	GROUP LIFE INSURANCE			1,369	1,072		1,938	1,938	1,938
012200-2710	WORKERS' COMPENSATION	86	120	181	112		255	255	255
012200-3120	PROFESSIONAL SERVICES		15,045	15,500	10,192		15,500	15,500	15,500
012200-3162	COMPUTER OPERATIONS	19,419	36,468	48,500	28,755		46,000	46,000	46,000
012200-3500	PRINTING & BINDING		1,594	2,200	493		2,200	2,200	2,200
012200-3600	ADVERTISING	1,896		500	99		500	500	500
012200-5210	POSTAGE	27	45	200	66		200	200	200
012200-5229	TELECOMMUNICATION - CELLULAR		911	900	721		900	900	900
012200-5230	TELECOMMUNICATIONS	515	294	850	296		850	850	850
012200-5231	PAGER	136	29						
012200-5260	INTERNET ACCESS	11,902	10,167	26,000	18,685		23,500	23,500	23,500
012200-5510	MILEAGE	130	189	100			100	100	100
012200-5530	TRAVEL (SUBSISTENCE & LODGING)	182		750	15		750	750	750
012200-5540	TRAVEL (CONVENTION & EDUCATION	175	549	1,672	29		2,000	2,000	2,000
012200-5810	DUES & ASSOCIATION MEMBERSHIPS			150			150	150	150
012200-5845	XEROX COPIES	50	62	300	146		300	300	300
012200-5850	COMPUTER SUPPLIES	4,015	3,540	5,250	2,332		5,250	5,250	5,250
012200-6001	OFFICE SUPPLIES	321	229	250	187		400	400	400
012200-6012	SUBSCRIPTIONS	25		100			100	100	100
012200-8002	FURNITURE & FIXTURES	138		328	328			1,500	1,500
012200-8003	COMMUNICATION EQUIPMENT	90							
012200-8007	ADP EQUIPMENT	27,989	14,136	10,000	6,036		19,000	19,000	19,000
012200-8100	GIS EQUIPMENT	36,076							
	-- TOTAL PROGRAM --	201,862	208,037	259,030	190,215		328,223	329,723	329,723
	--TOTAL DEPARTMENT--	201,862	208,037	259,030	190,215		328,223	329,723	329,723

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
12220	**CENTRAL PURCHASING**								
012220	**CENTRAL PURCHASING**								
012220-3320	MAINTENANCE SERVICE CONTRACTS								
012220-4305	XEROX COPIES	11,122-	12,209-	5,200-	5,411-				
012220-4306	TELECOMMUNICATIONS	118,230	94,030	131,928	75,827		140,000	140,000	140,000
012220-4307	GAS ACCOUNT	2,560-	2,294-	3,300	22,499		6,036	6,036	6,036
012220-4309	WORKERS'COMPENSATION INS (LUMP								
012220-4312	POSTAL COST TO BE ALLOCATED	6,621	5,503	10,971	10,944		7,544	18,188	18,188
012220-5210	POSTAGE								
012220-5229	TELECOMMUNICATIONS - CELLULAR	261	455	475	764		475	475	475
012220-5230	TELECOMMUNICATIONS-POOL CAR								
012220-5232	TELECOMMUNICATION EQUIPMENT								
012220-5250	LEASED WAN LINES			2,000	2,774				
012220-5305	VEHICLE INSURANCE-POOL CAR	329	422	851	851		978	898	898
012220-5307	PUBLIC OFFICIAL LIABILITY INSU	4,774	5,061	5,061	5,061		5,061	5,713	5,713
012220-5410	LEASE/RENT OF EQUIPMENT						9,183	9,183	9,183
012220-5840	INSURANCE DAMAGES/RECOVERIES								
012220-5845	XEROX COPIES								
012220-5898	SUSPENSE	12			3,185				
012220-5899	OFF-SET REVENUE AND EXPENSE								
012220-6001	OFFICE SUPPLIES						1,488	1,488	1,488
012220-6002	COPIER PAPER			5,000	3,600		5,000	5,000	5,000
012220-6008	GASOLINE - POOL CAR	157	268	1,085	1,080		1,500	1,500	1,500
012220-6009	VEHICLE SUPPLIES-POOL CAR	609	472	500	123		500	500	500
012220-6099	LEASE PURCHASE EQUIPMENT								
012220-8003	COMMUNICATIONS EQUIPMENT	47							
	-- TOTAL PROGRAM --	117,358	91,708	155,971	121,297		177,765	188,981	188,981
	--TOTAL DEPARTMENT--	117,358	91,708	155,971	121,297		177,765	188,981	188,981

	----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
12800 SALARIES & WAGES - OVERTIME								
012800-1200 SALARIES & WAGES - OVERTIME						_____	_____	_____
TOTAL - **GENERAL & FINANCIAL ADMIN.**	_1,436,893_	_1,425,524_	_2,020,974_	_1,512,982_	_____	_2,633,541_	_2,333,439_	_2,333,439_

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
13010	**ELECTORAL BOARD**								
013010	**ELECTORAL BOARD**								
013010-1300	PART-TIME SALARIES & WAGES	5,261	5,463	5,651	3,762		5,877	5,877	5,877
013010-5510	MILEAGE	331	133	1,100	58		1,100	1,100	1,100
013010-5520	MEETING COMPENSATION								
013010-5540	TRAVEL (CONVENTION & EDUCATION	562	123	1,000	22		1,000	1,000	1,000
	-- TOTAL PROGRAM --	6,154	5,719	7,751	3,842		7,977	7,977	7,977
	--TOTAL DEPARTMENT--	6,154	5,719	7,751	3,842		7,977	7,977	7,977

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
13020	**REGISTRAR**								
013020	**REGISTRAR**								
013020-1100	SALARIES AND WAGES	37,935	43,508	45,466	41,695		79,122	79,122	79,122
013020-1300	PART-TIME SALARIES & WAGES	20,170	21,616	25,509	18,298		5,710	5,710	5,710
013020-1400	PART-TIME POLL WORKERS								
013020-2100	FICA/MEDICARE	4,451	4,990	5,429	4,601		6,490	6,490	6,490
013020-2210	RETIREMENT - VSRS	2,466	2,828	5,919	5,400		10,950	10,950	10,950
013020-2315	HOSPITAL/MEDICAL PLANS	7,473	7,681	8,880	8,140		14,880	14,880	14,880
013020-2400	GROUP LIFE INSURANCE			555	471		965	965	965
013020-2710	WORKERS' COMPENSATION	53	80	114	70		136	136	136
013020-3161	PROGRAMMING COSTS	3,979	5,337	4,750	3,953		5,450	5,450	5,450
013020-3310	REPAIRS & MAINTENANCE		20	1,700	1,460		200	200	200
013020-3320	MAINTENANCE SERVICE CONTRACTS	6,358	5,346	5,950	5,831		6,478	6,478	6,478
013020-3600	ADVERTISING	522	681	900	375		750	750	750
013020-5210	POSTAGE	2,066	1,276	2,200	1,136		2,200	2,200	2,200
013020-5230	TELECOMMUNICATIONS	72	73	200	67		200	200	200
013020-5410	LEASE/RENT OF EQUIPMENT	539	471	700	372		350	350	350
013020-5420	LEASE/RENT OF BUILDINGS	2,450	3,818	2,400	2,370		2,550	2,550	2,550
013020-5510	MILEAGE	1,785	972	1,000	877		1,200	1,200	1,200
013020-5520	MEETING COMPENSATION	16,465	20,161	15,965	14,255		16,735	16,735	16,735
013020-5530	TRAVEL (SUBSISTENCE & LODGING)								
013020-5540	TRAVEL (CONVENTION & EDUCATION	744	563	950	434		900	900	900
013020-5560	OFFICERS TRAINING	2,500	3,120	3,800	2,590		4,000	4,000	4,000
013020-5810	DUES & ASSOCIATION MEMBERHIPS	312	115	150	115		150	150	150
013020-5845	XEROX COPIES	120	200	200	44		200	200	200
013020-5850	COMPUTER SUPPLIES							300	300
013020-5899	MISCELLANEOUS	442							
013020-6001	OFFICE SUPPLIES	1,217	777	2,200	1,532		1,200	1,200	1,200
013020-6012	BOOKS & SUBSCRIPTIONS		91	100	91		100	100	100
013020-6016	BALLOTS	1,296	663	700	540		1,200	1,200	1,200
013020-8002	FURNITURE & FIXTURES			1,200	1,077		7,200	7,200	7,200
013020-8007	ADP EQUIPMENT	2,034	4,020	300	35		300		
013020-8100	VOTING EQUIPMENT	15,518	4,450	4,700	4,695		500	500	500
	-- TOTAL PROGRAM --	130,967	132,857	141,937	120,524		170,116	170,116	170,116
	--TOTAL DEPARTMENT--	130,967	132,857	141,937	120,524		170,116	170,116	170,116
TOTAL - **ELECTORAL BOARD**		137,121	138,576	149,688	124,366		178,093	178,093	178,093

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21010	**CIRCUIT COURT**								
021010	**CIRCUIT COURT**								
021010-1100	JUDGE'S FULL-TIME SECRETARY	30,882	40,489	43,468	39,276		45,882	45,882	45,882
021010-1107	COMPEN. OF JURORS AND WITNESSE	1,110	5,400	9,000	2,790		5,000	5,000	5,000
021010-1108	COMPEN. OF JURY COMMISSIONERS	1,040	1,055	1,300	1,150		1,300	1,300	1,300
021010-1109	JURY EXPENSE MEALS	124	285	1,300	302		1,300	1,300	1,300
021010-1300	P.T. SALARIES (JUDGE'S OFFICE)	1,841	1,121	1,500			1,500	1,500	1,500
021010-2100	FICA/MEDICARE	2,482	3,163	3,440	2,987		3,625	3,625	3,625
021010-2210	RETIREMENT - VSRS	2,007	2,632	5,659	5,087		6,350	6,350	6,350
021010-2315	HOSPITAL/MEDICAL PLANS	4,037	4,151	4,800	4,400		5,220	5,220	5,220
021010-2400	GROUP LIFE			530	444		560	560	560
021010-2710	WORKERS' COMPENSATION	29	50	72	45		75	75	75
021010-3310	REPAIRS & MAINTENANCE								
021010-3320	MAINTENANCE SERVICE CONTRACTS		161	150	146		150	150	150
021010-3600	ADVERTISING								
021010-5210	POSTAGE	434	223	400	299		400	400	400
021010-5229	TELECOMMUNICATIONS-CELLULAR	995	1,117	1,000	1,007		1,000	1,000	1,000
021010-5230	TELECOMMUNICATIONS	753	582	831	800		900	900	900
021010-5231	PAGER		91	69	68				
021010-5232	TELECOMMUNICATIONS-EQUIPMENT				22				
021010-5510	MILEAGE	407	262	500			500	500	500
021010-5540	TRAVEL (CONVENTION & EDUCATION	1,892	2,192	2,300	1,177		2,300	2,300	2,300
021010-5810	DUES & ASSOCIATION MEMBERSHIPS	100	100	200	100		200	200	200
021010-5845	XEROX COPIES	53		100			100	100	100
021010-5899	MISCELLANEOUS	9							
021010-6001	OFFICE SUPPLIES	2,182	1,316	2,100	969		2,100	2,100	2,100
021010-6012	BOOKS & SUBSCRIPTIONS	2,565	1,887	2,700	1,494		2,700	2,700	2,700
021010-8001	OFFICE EQUIPMENT								
021010-8002	FURNITURE & FIXTURES	993	1,605				700		
021010-8003	COMMUNICATION EQUIPMENT								
021010-8007	ADP EQUIPMENT		500						
	-- TOTAL PROGRAM --	53,935	68,382	81,419	62,563		81,862	81,162	81,162
	--TOTAL DEPARTMENT--	53,935	68,382	81,419	62,563		81,862	81,162	81,162

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21020	**GENERAL DISTRICT COURT**								
021020	**GENERAL DISTRICT COURT**								
021020-1300	PART-TIME SALARIES & WAGES								
021020-2100	FICA/MEDICARE								
021020-2710	WORKERS' COMPENSATION								
021020-3320	MAINTENANCE SERVICE CONTRACTS		619	1,058	1,057		1,000	1,000	1,000
021020-5210	POSTAGE	143	290	300	70		600	300	300
021020-5230	TELECOMMUNICATIONS	423	70	500	90		500	300	300
021020-5540	TRAVEL (CONVENTION & EDUCATION			60			400	400	400
021020-5810	DUES & ASSOCIATION MEMBERSHIPS	80	120	200	140		200	200	200
021020-5899	MISCELLANEOUS	282							
021020-6001	OFFICE SUPPLIES	1,463	2,178	2,655	2,651		3,000	2,500	2,500
021020-6012	BOOKS & SUBSCRIPTIONS	458	228	385	111		500	500	500
021020-8001	MACHINERY & EQUIPMENT	130							
021020-8002	FURNITURE & FIXTURES	1,163	273	965	965		2,000	800	800
021020-8003	COMMUNICATIONS EQUIPMENT			2,000	1,407		2,000	1,400	1,400
021020-8007	ADP EQUIPMENT								
021020-8008	LEASE PURCHASE	6,158	9,374	5,776	4,381		6,500	6,500	6,500
	-- TOTAL PROGRAM --	10,300	13,152	13,899	10,872		16,700	13,900	13,900
	--TOTAL DEPARTMENT--	10,300	13,152	13,899	10,872		16,700	13,900	13,900

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21030	**MAGISTRATES**								
021030	**MAGISTRATES**								
021030-3320	MAINTENANCE SERVICE CONTRACTS								
021030-5210	POSTAGE	24	26	100	26				
021030-5229	TELECOMMUNICATION - CELLULAR	1,055	1,090	1,000	909		1,100	1,100	1,100
021030-5230	TELECOMMUNICATIONS								
021030-5231	PAGER	280	273	400	258		400	400	400
021030-5510	MILEAGE	10,019	9,703	12,000	9,927		16,000	14,000	14,000
021030-5810	DUES & SUBSCRIPTIONS		50	212	212		50	50	50
021030-5899	MISCELLANEOUS	50							
021030-6001	OFFICE SUPPLIES	156	31	200	117		300	300	300
021030-8001	EQUIPMENT								
021030-8002	FURNITURE & FIXTURES			288			500		
021030-8007	COMPUTER ACQUISITIONS								
	-- TOTAL PROGRAM --	11,584	11,173	14,200	11,449		18,350	15,850	15,850
	--TOTAL DEPARTMENT--	11,584	11,173	14,200	11,449		18,350	15,850	15,850

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21050	**JUVENILE & DOMESTIC DIST. CO								
021050	**JUVENILE & DOMESTIC DIST. CO								
021050-3160	MEDIATION			1,497			1,000	1,000	1,000
021050-3310	REPAIRS & MAINTENANCE			200			200	200	200
021050-3320	MAINTENANCE SERVICE CONTRACTS		309	450	130		450	450	450
021050-5210	POSTAGE	36	36	50	362		50	50	50
021050-5229	TELECOMMUNICATIONS-CELLULAR	412	418	500	331		500	500	500
021050-5230	TELECOMMUNICATIONS	142	135	300	131		300	300	300
021050-5510	MILEAGE			200			300	300	300
021050-5540	TRAVEL (CONVENTION & EDUCATION	542		1,500	60		2,000	2,000	2,000
021050-5810	DUES & ASSOCIATION MEMBERSHIPS	40	115	300	35		300	300	300
021050-5899	MISCELLANEOUS	775							
021050-6001	OFFICE SUPPLIES		1,046	2,000	1,667		2,000	2,000	2,000
021050-6012	BOOKS & SUBSCRIPTIONS			200	203		400	400	400
021050-6099	LEASE OF EQUIPMENT	831	488	800	662		850	850	850
021050-8002	FURNITURE & FIXTURES	298	1,207	500	402		10,500	10,500	10,500
021050-8003	COMMUNICATION EQUIPMENT	40		100			250	250	250
021050-8004	PANIC BUTTON/DUTCH DOOR								
021050-8005	MOBILE FILING SYSTEM						3,000	3,000	3,000
	-- TOTAL PROGRAM --	3,116	3,754	8,597	3,983		22,100	22,100	22,100
	--TOTAL DEPARTMENT--	3,116	3,754	8,597	3,983		22,100	22,100	22,100

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21060	**CLERK OF CIRCUIT COURT**								
021060	**CLERK OF CIRCUIT COURT**								
021060-1100	SALARIES & WAGES	172,457	173,834	185,065	165,204		191,237	191,801	191,801
021060-1300	P.T. CIRCUIT COURT CLERK	8,413	7,176	8,075	6,155		7,000	7,000	7,000
021060-1400	OVERTIME	13	101	290	290		1,000	1,000	1,000
021060-2100	FICA/MEDICARE	13,857	13,869	14,807	12,885		15,156	15,165	15,165
021060-2210	RETIREMENT - VSRS	11,040	11,256	24,095	21,431		26,467	26,545	26,545
021060-2315	HOSPITAL/MEDICAL PLANS	12,452	16,204	19,200	17,600		20,880	20,880	20,880
021060-2400	GROUP LIFE INSURANCE			2,258	1,865		2,333	2,340	2,340
021060-2710	WORKERS' COMPENSATION	156	217	310	191		318	319	319
021060-3120	PROFESSIONAL SERVICES	3,366	1,899	1,500			1,500	1,500	1,500
021060-3160	PURCHASED SERVICES								
021060-3170	RECORDS PRESERVATION PROJECT		27,399	80,640	3,462				
021060-3320	MAINTENANCE SERVICE CONTRACTS	2,938	1,482	1,300	831		2,550	2,550	2,550
021060-5210	POSTAGE	1,036	1,200	2,222	2,216		2,100	2,100	2,100
021060-5230	TELECOMMUNICATIONS	403	65	400	44		250	250	250
021060-5307	PUBLIC OFFICIAL LIABILITY INSU								
021060-5410	LEASE/RENT-EQUIPMENT			3,428	2,989		3,000	3,000	3,000
021060-5510	MILEAGE	1,242	1,183	1,570	1,601		1,750	1,750	1,750
021060-5540	TRAVEL (CONVENTION & EDUCATION			700	188				
021060-5810	DUES & ASSOCIATION MEMBERSHIPS		330	305	305				
021060-5899	MISCELLANEOUS	3,174							
021060-6001	OFFICE SUPPLIES	4,258	6,176	4,609	3,700		5,350	5,350	5,350
021060-6012	BOOKS & SUBSCRIPTIONS	1,203	1,094	703	556		1,000	1,000	1,000
021060-6014	OTHER OPERATING SUPPLIES								
021060-6017	RECORD BOOKS	31,112	83,476	89,526	30,354		38,000	38,000	38,000
021060-6099	LEASE OF EQUIPMENT	2,608	3,200						
021060-8001	MACHINERY & EQUIPMENT			1,409	1,409				
021060-8002	FURNITURE & FIXTURES	1,160	220	14,533	14,517				
021060-8007	ADP EQUIPMENT	1,464							
	-- TOTAL PROGRAM --	272,352	350,381	456,945	287,793		319,891	320,550	320,550
	--TOTAL DEPARTMENT--	272,352	350,381	456,945	287,793		319,891	320,550	320,550

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21070	**SHERIFF**								
021070	**SHERIFF**								
021070-1100	SALARIES & WAGES	923,366	951,959	1,079,616	971,598		1,014,273	941,852	941,852
021070-1200	SALARIES & WAGES - OVERTIME	27,518	18,173	35,000	26,069		35,000	35,000	35,000
021070-1300	PART-TIME SALARIES & WAGES	39,954	41,170	49,000	37,440		86,300	86,300	86,300
021070-1302	PART-TIME SALARIES-DISPATCHER	29,100							
021070-1303	SELECTIVE ENFORCEMENT	32,775	42,978	53,000	48,255		63,000	63,000	63,000
021070-1306	SPECIAL POLICE								
021070-1310	EXTRA DUTY - COLONIAL DOWNS	246-	48,437	48,310	45,862		2,000	2,000	2,000
021070-1320	EXTRA SECURITY DETAIL	2,932	3,512	2,745	3,030				
021070-1400	OVERTIME/SHERIFF DEPT.	2,041	241	2,500			2,500	2,500	2,500
021070-1990	VACANCY EXPENSE			24,942			45,000	45,000	45,000
021070-2100	FICA/MEDICARE	78,798	77,839	93,420	80,330		92,034	86,494	86,494
021070-2210	RETIREMENT - VSRS	60,062	61,663	136,992	120,997		140,377	130,353	130,353
021070-2315	HOSPITAL/MEDICAL PLANS	107,114	89,492	110,160	95,897		121,110	110,670	110,670
021070-2400	GROUP LIFE INSURANCE			12,816	10,545		12,371	11,489	11,489
021070-2710	WORKERS' COMPENSATION	11,477	15,186	19,859	12,341		23,824	22,317	22,317
021070-2820	CAREER DEVELOPMENT		2,786	4,600	1,416		4,600	3,600	3,600
021070-3110	MEDICAL EXAMINATIONS	980	202	500	69		500	500	500
021070-3161	APPLICANT INVESTIGATION			500			500	500	500
021070-3162	COMPUTER SUPPLIES								
021070-3163	PROFESSIONAL SERVICES	445	325	1,400	1,062		1,260	1,260	1,260
021070-3170	VLEPSC EXPENSES	3,104	1,392	2,000	1,934		2,000	2,000	2,000
021070-3310	REPAIRS & MAINTENANCE	1,940	3,118	3,300	3,197		3,300	3,300	3,300
021070-3320	MAINTENANCE SERVICE CONTRACTS	1,328	1,612	3,706	3,661		3,406	3,406	3,406
021070-3407	TOWING SERVICE	399	435	200	85		500	400	400
021070-3600	ADVERTISING						200	200	200
021070-5210	POSTAGE	832	1,223	1,374	1,364		1,378	1,374	1,374
021070-5229	TELECOMMUNICATIONS-CELLULAR	7,846	5,771	7,784	5,112		7,784	7,784	7,784
021070-5230	TELECOMMUNICATIONS	8,230	3,944	3,800	3,238		3,800	3,800	3,800
021070-5231	PAGER	2,936	3,086	3,330	3,101		3,467	3,467	3,467
021070-5232	TELECOMMUNICATION EQUIPMENT		127	500	120		500	400	400
021070-5250	COMMUNICATIONS - INTERNET	602	505	600	531		400	400	400
021070-5255	COMMUNIC-MOBILE DATA TERM. AIR			9,398	7,911		15,838	15,838	15,838
021070-5305	MOTOR VEHICLE INSURANCE	25,514	18,408	21,750	21,421		26,350	26,350	26,350
021070-5307	PUBLIC OFFICIAL LIABILITY INSU								
021070-5309	OTHER INSURANCE	725	893	735	735		735	735	735
021070-5410	LEASE - EQUIPMENT	121	555	348	321		348	348	348
021070-5430	LEASE/RENT OFFICE EQUIPMENT	2,595	3,000	3,001	2,769		3,001	3,001	3,001
021070-5510	MILEAGE	438	402	1,000	849		500	500	500
021070-5530	TRAVEL (SUBSISTENCE & LODGING)	4,228	4,019	7,500	7,360		4,000	4,000	4,000
021070-5540	TRAVEL (CONVENTION & EDUCATION	8,697	3,840	4,185	3,007		7,185	7,185	7,185
021070-5810	DUES & ASSOCIATION MEMBERSHIPS	2,198	2,435	2,395	2,374		2,395	2,395	2,395
021070-5840	INSURANCE DAMAGES/RECOVERIES			15,357	14,607		2,500	2,500	2,500
021070-5845	XEROX COPIES	161		170	168		200	200	200
021070-5850	BIKE PATROL PROGRAM	195	354	400	264		400	400	400
021070-5899	MISCELLANEOUS	879							
021070-6001	OFFICE SUPPLIES	4,615	6,501	8,858	10,919		8,750	8,750	8,750

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21070	**SHERIFF**								
021070-6004	OSHA COMPLIANCE EXPENSE		1,600	1,880	1,138		1,880	1,880	1,880
021070-6008	GASOLINE	56,800	76,909	86,801	64,856		88,551	88,551	88,551
021070-6009	VEHICLE SUPPLIES, REPAIRS & MA	43,674	51,906	34,725	35,887		39,225	34,225	34,225
021070-6010	POLICE SUPPLIES	15,311	14,626	12,025	10,719		22,150	18,150	18,150
021070-6011	UNIFORMS & WEARING APPAREL	12,724	8,963	12,250	12,180		11,750	11,750	11,750
021070-6012	BOOKS & SUBSCRIPTIONS	1,445	607	1,530	1,231		1,530	1,530	1,530
021070-6014	OTHER OPERATING SUPPLIES	1,931	909	740	339		740	740	740
021070-6015	HONOR GUARD SUPPLIES								
021070-6021	K-9 MATERIALS & SUPPLIES	3,901	1,829				500		
021070-6022	FORENSICS (CRIME SCENE)	687	1,841	1,940	1,602		1,940	1,940	1,940
021070-6023	FORENSIC SUPPLIES	1,333	1,564	1,500	500		1,500	1,500	1,500
021070-6024	MARINE PATROL	200	7,541	1,300	1,255		1,300	1,300	1,300
021070-6025	GREAT SUPPLS(GANG RESIS ED.&TR	483	1,226	1,000	347		1,000	1,000	1,000
021070-6026	I.D., BOOKING AND RECORD	167	484	3,700	550		3,700	2,000	2,000
021070-6027	AUXILIARY	2,029	2,183	1,800	467		2,800	2,800	2,800
021070-6028	EXPEND. DRUG FORFEITED ASSETS								
021070-6029	TWIN RIVERS TASK FORCE-COLONIA	1,406	1,300	4,000	3,244		4,000	1,300	1,300
021070-6030	INVESTIGATIVE SERVICES	650	1,203	650	650		650	650	650
021070-6031	SHERIFF AUCTION			150			150	150	150
021070-6032	LAW ENFORCEMENT TRAINING	2,972	454	3,500	1,073		3,500	3,500	3,500
021070-6033	CRIME PREVENTION	12		1,000	83		1,000	1,000	1,000
021070-6034	BODY RECOVERY/MEDICAL EXAMINER	595	793	930	926		900	900	900
021070-6035	CRATER CRIMINAL JUSTICE ACADEM	5,947	11,395	11,396	11,395		12,096	12,096	12,096
021070-6036	T.R.I.A.D.			250			250	250	250
021070-6037	CHAPLIN PROGRAM	420		500			500	500	500
021070-6045	PUBLIC RELATIONS							600	600
021070-6050	REIMBURSABLE-MARENGO/STRAWB HI	363	24,871		25,705				
021070-7000	PUBLIC RELATIONS	560	145	600	561		600		
021070-8001	MACHINERY & EQUIPMENT	6,278	1,414	11,000	9,663		14,000	11,000	11,000
021070-8002	FURNITURE & FIXTURES	2,420	315	2,000	106		3,000		
021070-8003	COMMUNICATIONS EQUIPMENT	1,950	274	4,000	3,076		4,000	4,000	4,000
021070-8004	EQUIPPING NEW VEHICLES								
021070-8005	MOTOR VEHICLES								
021070-8007	ADP EQUIPMENT	10,921	8,204	6,645	5,545		4,400	2,432	2,432
021070-8008	LEASE PURCHASE								
021070-8009	LEASE PURCHASE OFFICE EQUIPMEN								
021070-8010	HONOR GUARD EQUIPMENT								
	-- TOTAL PROGRAM --	1,569,078	1,638,139	1,984,863	1,743,057		1,971,198	1,847,312	1,847,312
	--TOTAL DEPARTMENT--	1,569,078	1,638,139	1,984,863	1,743,057		1,971,198	1,847,312	1,847,312

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21090	**CONFINEMENT OF PRISONERS**								
021090	**CONFINEMENT OF PRISONERS**								
021090-3800	PURCHASE OF JAIL SPACE	597,485	696,325	638,000	422,660		650,000	645,000	645,000
021090-3900	JAIL EMERGNCY RESPNSE/HENRICO	1,677		250	250		250	250	250
021090-5550	TRAVEL (EXTRADITION/PRISONERS)	1,323	3,233	2,500	17		2,500	2,500	2,500
	-- TOTAL PROGRAM --	600,485	699,558	640,750	422,927		652,750	647,750	647,750
	--TOTAL DEPARTMENT--	600,485	699,558	640,750	422,927		652,750	647,750	647,750

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21700	***SHERIFF COURTS***								
021700	***SHERIFF COURTS***								
021700-1100	SALARIES & WAGES	124,488	135,856	150,931	137,250		188,804	153,039	153,039
021700-1200	SALARIES & WAGES - OVERTIME	6,875	2,120	12,500	3,754		12,500	12,500	12,500
021700-1300	PART-TIME SALARIES & WAGES	125,670	151,091	162,000	155,976		171,000	171,000	171,000
021700-1400	OVERTIME	9,964	7,315	10,000	7,464		10,000	10,000	10,000
021700-1990	VACANCY EXPENSE								
021700-2100	FICA/MEDICARE	20,208	22,127	25,662	22,711		29,215	26,510	26,510
021700-2210	RETIREMENT - VSRS	8,092	8,823	18,790	16,937		26,075	21,180	21,180
021700-2315	HEALTH INSURANCE	12,111	12,453	14,400	13,147		20,880	15,660	15,660
021700-2400	GROUP LIFE INSURANCE			1,761	1,477		2,299	1,868	1,868
021700-2700	WORKERS' COMPENSATION								
021700-2710	WORKERS' COMPENSATION	3,519	4,357	6,412	3,884		7,944	7,208	7,208
021700-3110	EMPLOYEE MEDICAL EXAMS			500	25		500	500	500
021700-3162	COMPUTER SUPPLIES								
021700-3310	REPAIRS & MAINTENANCE	998	120	500	194		500	500	500
021700-3320	MAINTENANCE SERVICE CONTRACTS	192	218	277	218		277	277	277
021700-3407	TOWING SERVICE		65	200	45		200	200	200
021700-3600	ADVERTISING			100	49		100	100	100
021700-5210	POSTAGE	1,014	514	1,700	1,290		2,200	2,200	2,200
021700-5228	TELECOMMUNICATIONS-CELLULAR	1,574	2,207	2,550	2,007		2,550	2,550	2,550
021700-5229	TELECOMMUNICATION EQUIPMENT			100	75		700	700	700
021700-5230	TELECOMMUNICATIONS						150	150	150
021700-5231	PAGER	680	817	1,018	740		1,018	1,018	1,018
021700-5235	VIDEO CONFERENCING			2,000	1,756		1,800	1,800	1,800
021700-5255	COMMUN.-MOBILE DATA TERM.AIRTI								
021700-5305	VEHICLE INSURANCE	1,701	5,664	5,250	5,170		8,500	8,500	8,500
021700-5530	TRAVEL (SUBSISTENCE & LODGING	945	454	750	332		750	750	750
021700-5540	TRAVEL (CONVENTION & EDUCATION	41	758	350			850	750	750
021700-5840	INSURANCE DAMAGES/RECOVERIES						1,000	1,000	1,000
021700-5845	XEROX COPIES	114		100	72		100	100	100
021700-6001	OFFICE SUPPLIES	1,356	2,014	1,400	1,324		1,400	1,400	1,400
021700-6004	OSHA COMPLIANCE EXPENSE	1	400	400	136		400	400	400
021700-6007	OTHER COURT COSTS	806	123	250	244		750	750	750
021700-6008	GASOLINE	7,038	8,918	12,334	10,420		10,934	10,934	10,934
021700-6009	VEHICLE SUPPLIES, REPAIRS & MA	8,074	5,143	7,516	6,697		7,516	6,516	6,516
021700-6010	POLICE SUPPLIES	2,072	922	2,441	1,755		4,560	3,560	3,560
021700-6011	UNIFORMS & WEARING APPAREL	4,605	1,752	3,254	3,252		3,254	3,254	3,254
021700-6012	BOOKS & SUBSCRIPTIONS			350	350		350	350	350
021700-6014	OTHER OPERATING SUPPLIES	128	545	500	321		500	500	500
021700-6026	I. D.,BOOKING AND RECORD	495		150	78		950	950	950
021700-6031	SHERIFF AUCTION			250			250	250	250
021700-6035	CRATER CRIMINAL JUSTICE ACADEM	1,487	2,849	2,948	2,849		3,348	3,348	3,348
021700-8001	MACHINERY & EQUIPMENT		1,478	3,258	3,258		10,200	1,700	1,700
021700-8002	FURNITURE & FIXTURES	338	290	750			750	700	700
021700-8003	COMMUNICATION EQUIPMENT	105	18	500	113		500		
021700-8005	MOTOR VEHICLES								
021700-8008	LEASE PURCHASE								
	-- TOTAL PROGRAM --	344,691	379,411	454,152	405,370		535,574	474,672	474,672
	--TOTAL DEPARTMENT--	344,691	379,411	454,152	405,370		535,574	474,672	474,672

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21800	**SHERIFF HIGH SCHOOL SRO***								
021800	**SHERIFF HIGH SCHOOL SRO***								
021800-1100	SALARIES & WAGES	45,702	48,876	51,951	34,654		39,795	39,795	39,795
021800-1200	SCHOOL RESOURCE OFFICER - OVER	465	209	2,000	306		2,000	2,000	2,000
021800-1400	OVERTIME								
021800-2100	FICA/MEDICARE	3,536	3,760	4,127	2,676		3,197	3,197	3,197
021800-2210	RETIREMENT - VSRS	2,971	3,177	6,764	4,379		5,508	5,508	5,508
021800-2315	HOSPITAL/MEDICAL PLANS	4,037	4,151	4,800	3,696		5,220	5,220	5,220
021800-2400	GROUP LIFE INSURANCE			634	392		485	485	485
021800-2710	WORKERS' COMPENSATION	633	794	1,052	644		870	870	870
021800-5305	VEHICLE INSURANCE	850	708	750	739		850	850	850
021800-5530	TRAVEL (SUBSISTENCE & LODGING)	375		700	23		700	700	700
021800-5540	TRAINING	1,044	679	700			700	700	700
021800-6009	VEHICLE SUPPLIES, REPAIRS & MA	1,521	646	1,500	863		1,500	1,500	1,500
021800-6011	UNIFORMS & WEARING APPAREL	214	348	375	259		375	375	375
	-- TOTAL PROGRAM --	61,348	63,348	75,353	48,631		61,200	61,200	61,200
	--TOTAL DEPARTMENT--	61,348	63,348	75,353	48,631		61,200	61,200	61,200

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21850	***SHERIFF MIDDLE SCHOOL SRO**								
021850	***SHERIFF MIDDLE SCHOOL SRO**								
021850-1100	SALARIES & WAGES	31,709	34,895	37,146	33,746		39,207	39,207	39,207
021850-1200	SALARIES & WAGES - OVERTIME	1,510	792	2,000	218		2,000	2,000	2,000
021850-1400	OVERTIME								
021850-2100	FICA/MEDICARE	2,536	2,724	2,995	2,600		3,152	3,152	3,152
021850-2210	RETIREMENT - VSRS	2,061	2,268	4,836	4,372		5,426	5,426	5,426
021850-2315	HOSPITAL/MEDICAL PLANS	4,037	4,151	4,800	4,400		5,220	5,220	5,220
021850-2400	GROUP LIFE INSURANCE			453	381		478	478	478
021850-2710	WORKERS' COMPENSATION	445	574	763	465		858	858	858
021850-5305	VEHICLE INSURANCE	850	708	750	739		850	850	850
021850-5530	TRAVEL (SUBSISTENCE & LODGING)	447	11	700			700	700	700
021850-5540	TRAINING	840	703	700			700	700	700
021850-6009	VEHICLE SUPPLIES, REPAIRS & MA	484	4	1,500	251		1,500	1,500	1,500
021850-6011	UNIFORMS & WEARING APPAREL	386	339	375	347		375	375	375
	-- TOTAL PROGRAM --	45,305	47,169	57,018	47,519		60,466	60,466	60,466
	--TOTAL DEPARTMENT--	45,305	47,169	57,018	47,519		60,466	60,466	60,466

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
21900	***VICTIM/WITNESS ASSISTANCE**								
021900	***VICTIM/WITNESS ASSISTANCE**								
021900-1100	SALARIES & WAGES	33,224	34,024	34,024	31,189		34,024	34,024	34,024
021900-1300	PART-TIME SALARIES & WAGES								
021900-2100	FICA	2,545	2,607	2,603	2,390		2,602	2,602	2,602
021900-2210	RETIREMENT-VSRS	2,160	2,212	4,430	4,039		4,709	4,709	4,709
021900-2315	HOSPITAL/MEDICAL PLANS								
021900-2400	GROUP LIFE INSURANCE			415	352		415	415	415
021900-2710	WORKERS' COMPENSATION	35	33	44	38		44	44	44
021900-3500	PRINTING & BINDING								
021900-3600	ADVERTISING								
021900-5210	POSTAGE	438	157	396	228		600	600	600
021900-5230	TELECOMMUNICATIONS	786	761	1,392	787		1,800	1,800	1,800
021900-5510	MILEAGE	895	870	600	545		801	801	801
021900-5530	TRAVEL(SUBSISTENCE & LODGING)						360	360	360
021900-5540	TRAVEL (CONVENTION & EDUCATION	100	100	300			200	200	200
021900-5810	DUES & ASSOCIATION MEMBERSHIPS								
021900-6001	OFFICE SUPPLIES	583	566	600	594		600	600	600
021900-6012	BOOKS & SUBSCRIPTIONS	475		313	305		200	200	200
021900-6014	OTHER OPERATING SUPPLIES								
021900-8002	FURNITURE & FIXTURES	404							
021900-8007	ADP EQUIPMENT								
	-- TOTAL PROGRAM --	41,645	41,330	45,117	40,467		46,355	46,355	46,355
	--TOTAL DEPARTMENT--	41,645	41,330	45,117	40,467		46,355	46,355	46,355
TOTAL - ***JUDICIAL***		3,013,839	3,315,797	3,832,313	3,084,631		3,786,446	3,591,317	3,591,317

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
22010	**COMMONWEALTH ATTORNEY**								
022010	**COMMONWEALTH ATTORNEY**								
022010-1100	FULL-TIME SALARIES	142,131	148,818	187,415	160,268		208,259	208,970	208,970
022010-1300	PART-TIME SALARIES & WAGES	1,285	1,916	2,400	1,278		2,400	2,400	2,400
022010-1310	GRANT FUNDED WAGES-DCJS 06A498		23,222	36,583	33,178		40,000	40,000	40,000
022010-2100	FICA/MEDICARE	10,296	10,690	13,238	11,446		14,609	14,619	14,619
022010-2210	RETIREMENT - VSRS	9,230	9,673	24,659	20,936		28,823	28,921	28,921
022010-2315	HOSPITAL/MEDICAL PLANS	11,520	11,832	17,280	14,540		20,100	20,100	20,100
022010-2400	GROUP LIFE INSURANCE			2,259	1,811		2,541	2,550	2,550
022010-2710	WORKERS' COMPENSATION	108	142	256	128		232	233	233
022010-3320	MAINTENANCE SERVICE CONTRACTS	892	1,132	2,266	1,142		1,813	1,813	1,813
022010-3500	TRANSCRIPT & RECORDS COPIES	323	1,509	1,350			1,350	1,350	1,350
022010-3600	ADVERTISING		152	141	141		100	100	100
022010-5210	POSTAGE	511	477	662	592		700	700	700
022010-5229	TELECOMMUNICATIONS-CELLULAR	984	1,056	960	540		1,440	1,440	1,440
022010-5230	TELECOMMUNICATIONS	3,221	3,372	3,864	2,922		3,650	3,650	3,650
022010-5231	PAGER	136	136	140	125		140	140	140
022010-5232	TELECOMMUNICATION EQUIPMENT		37						
022010-5410	LEASE/RENT OF OFFICE	9,600	9,600	9,900	9,900		10,200	10,200	10,200
022010-5540	TRAVEL (CONVENTION & EDUCATION	931	801	1,500	1,036		2,500	2,500	2,500
022010-5810	DUES & ASSOCIATION MEMBERSHIPS	450	510	510	450		860	860	860
022010-5899	MISCELLANEOUS	197							
022010-6001	OFFICE SUPPLIES	977	1,683	1,602	944		1,800	1,800	1,800
022010-6012	BOOKS & SUBSCRIPTIONS	1,722	1,286	1,900	1,460		1,900	1,900	1,900
022010-8001	MACHINERY & EQUIPMENT								
022010-8002	FURNITURE & FIXTURES	380		250	199		2,000	2,000	2,000
022010-8003	COMMUNICATION EQUIPMENT			100			100	100	100
022010-8007	ADP EQUIPMENT	5,220	995	4,550	3,372				
	-- TOTAL PROGRAM --	200,114	229,039	313,785	266,408		345,517	346,346	346,346
	--TOTAL DEPARTMENT--	200,114	229,039	313,785	266,408		345,517	346,346	346,346
TOTAL - **COMMONWEALTH ATTORNEY**		200,114	229,039	313,785	266,408		345,517	346,346	346,346

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
30000	***BUILDING INSPECTIONS***								
030000	***BUILDING INSPECTIONS***								
030000-1100	SALARIES & WAGES	213,985	286,743	267,103	236,436		302,942	269,262	269,262
030000-1200	OVERTIME	1,404	1,956	2,500	120		2,500	2,500	2,500
030000-1300	PART-TIME SALARIES & WAGES	4,428	3,167	5,608	208		3,500	3,500	3,500
030000-2100	FICA/MEDICARE	15,710	21,229	21,052	17,210		23,633	21,056	21,056
030000-2210	RETIREMENT - VSRS	13,392	18,654	34,776	30,096		37,536	32,875	32,875
030000-2315	HOSPITAL/MEDICAL PLANS	22,024	33,030	33,600	30,800		41,760	36,540	36,540
030000-2400	GROUP LIFE INSURANCE			3,259	2,623		3,696	3,285	3,285
030000-2710	WORKERS' COMPENSATION	2,327	4,045	4,455	2,760		4,643	4,428	4,428
030000-3160	PROFESSIONAL SERVICES	2,740	2,740	500	500		500	500	500
030000-3161	PROGRAMMING CONSULTANT								
030000-3163	TECHNICAL SUPPORT	1,567	1,645	1,650	1,645		1,650	1,730	1,730
030000-3320	MAINTENANCE SERVICE CONTRACTS		902	1,321	417		700	700	700
030000-3500	PRINTING & BINDING		214	500	373		500	500	500
030000-3600	ADVERTISING	4,537	2,747	1,115					
030000-5210	POSTAGE	1,168	1,116	1,400	818		1,400	1,400	1,400
030000-5229	TELECOMMUNICATIONS-CELLULAR	1,171	2,074	2,430	2,011		2,500	2,500	2,500
030000-5230	TELECOMMUNICATIONS	34	51	150	97		100	100	100
030000-5231	PAGER								
030000-5232	TELECOMMUNICATION EQUIPMENT		884	223	222		600	100	100
030000-5305	MOTOR VEHICLE INSURANCE	986	2,110	1,800	1,701		2,445	2,365	2,365
030000-5307	PUBLIC OFFICIAL LIABILITY INSU	200							
030000-5309	OTHER INSURANCE								
030000-5410	LEASE/RENT OF EQUIPMENT			1,634	1,040		1,785	1,785	1,785
030000-5510	MILEAGE	247	303	250	134		200	200	200
030000-5530	TRAVEL (SUBSISTENCE & LODGING)	82	325	700	683				
030000-5540	TRAVEL (CONVENTION & EDUCATION	1,671	2,329	2,050	1,278		3,200	2,950	2,950
030000-5630	1 3/4 % BUILDING INSPECTION FE	3,960	6,235	6,470	4,199		6,760	6,760	6,760
030000-5810	DUES & ASSOCIATION MEMBERSHIPS	320	1,458	1,200	675		1,400	1,200	1,200
030000-5840	INSURANCE DAMAGES/RECOVERIES								
030000-5845	XEROX COPIES	323	472	350	210		500	500	500
030000-5855	CHARGE CARD FEES/PROCESSING							3,000	3,000
030000-5899	MISCELLANEOUS	298							
030000-6001	OFFICE SUPPLIES	5,787	7,675	6,608	4,770		4,400	4,000	4,000
030000-6002	FOOD & SERVING SUPPLIES								
030000-6004	OSHA COMPLIANCE EXPENSE								
030000-6005	COURT ORDERED DEBRIS REMOVAL								
030000-6007	REPAIR & MAINTENANCE SUPPLIES	18	352	246	245		150	150	150
030000-6008	GASOLINE	5,230	9,425	8,500	4,830		11,000	8,500	8,500
030000-6009	VEHICLE SUPPLIES, REPAIRS & MA	2,799	14,834	1,680	1,201		1,500	1,500	1,500
030000-6011	UNIFORMS & WEARING APPAREL	612	413	1,125	1,124		1,200	1,000	1,000
030000-6012	BOOKS & SUBSCRIPTIONS	1,489	541	2,000	1,923		2,000	2,000	2,000
030000-6015	ENVIRONMENTAL PROTECTION SIGNS		1,000						
030000-8001	MACHINERY & EQUIPMENT	597		5,200					
030000-8002	FURNITURE & FIXTURES	2,151	594	739	638		200		
030000-8003	COMMUNICATION EQUIPMENT	727							
030000-8005	MOTOR VEHICLES								

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
30000	***BUILDING INSPECTIONS***								
030000-8007	EDP EQUIPMENT	2,037	8,063	9,234	6,055		2,500		
030000-8008	LEASE PURCHASE								
	-- TOTAL PROGRAM --	314,021	437,326	431,428	357,042		467,400	416,886	416,886
	--TOTAL DEPARTMENT--	314,021	437,326	431,428	357,042		467,400	416,886	416,886
TOTAL - ***BUILDING INSPECTIONS***		314,021	437,326	431,428	357,042		467,400	416,886	416,886

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
31400	***E-911 SYSTEM***								
031400	***E-911 SYSTEM***								
031400-1100	SALARIES & WAGES						247,154	242,593	242,593
031400-1200	OVERTIME - SALARIED						3,500	3,500	3,500
031400-1300	PART-TIME SALARIES						61,000	61,000	61,000
031400-1400	OVERTIME-PART-TIME						4,200	4,200	4,200
031400-2100	FICA/MEDICARE						24,162	23,813	23,813
031400-2210	RETIREMENT-VRS						34,206	33,574	33,574
031400-2315	HOSPITAL/MEDICAL PLANS						41,760	41,760	41,760
031400-2400	GROUP LIFE INSURANCE						2,946	2,891	2,891
031400-2710	WORKER'S COMPENSATION						477	474	474
031400-3120	PROFESSIONAL SERVICES								
031400-3162	CAD SYSTEM						13,326	13,326	13,326
031400-3315	REPAIRS & MAINT. - TOWERS							7,690	7,690
031400-3320	MAINTENANCE SERVICE CONTRACTS						30,787	30,787	30,787
031400-3325	TOWER MAINTENANCE SERVICE CONT							58,662	58,662
031400-3600	ADVERTISING						200	200	200
031400-5163	911 SYSTEM AND DATABASE						29,123	29,123	29,123
031400-5164	UNITERUPTED POWER SUPPLY						2,640	2,140	2,140
031400-5210	POSTAGE						300	150	150
031400-5230	TELECOMMUNICATIONS						472	472	472
031400-5232	TELECOMMUNICATIONS EQUIPMENT								
031400-5240	FREQUENCY CHANNELS						18,207	19,500	19,500
031400-5260	INTERNET ACCESS						264		
031400-5410	LEASE/RENT OF EQUIPMENT						11,071	11,071	11,071
031400-5540	TRAVEL (CONVENTION & EDUCATION						3,500	3,500	3,500
031400-5845	XEROX COPIES						350	350	350
031400-6001	OFFICE SUPPLIES						4,275	4,275	4,275
031400-6015	STREET SIGNS-REPAIR AND REPLAC						6,000	6,000	6,000
031400-6016	MAP BOOK AND MAP UPDATES						1,500	1,500	1,500
031400-6017	NEW STREET SIGNS (REIMBURSEABL						3,200	3,200	3,200
031400-8001	MACHINERY & EQUIPMENT								
031400-8002	FURNITURE & FIXTURES								
031400-8003	COMMUNICATION EQUIPMENT						22,410	1,000	1,000
031400-8007	ADP EQUIPMENT						10,580	2,553	2,553
	-- TOTAL PROGRAM --						577,610	609,304	609,304
	--TOTAL DEPARTMENT--						577,610	609,304	609,304
TOTAL - ***E-911 SYSTEM***							577,610	609,304	609,304

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
32020	**VOLUNTEER FIRE DEPARTMENT**								
032020	**VOLUNTEER FIRE DEPARTMENT**								
032020-1100	SALARIES & WAGES								
032020-2100	FICA/MEDICARE								
032020-2210	RETIREMENT - VSRS								
032020-2315	HEALTH INSURANCE								
032020-2400	GROUP LIFE INSURANCE								
032020-2710	WORKERS' COMPENSATION								
032020-3115	OSHA COMPLIANCE EXPENSE	84							
032020-3120	PROFESSIONAL SERVICES								
032020-3320	MAINTENANCE SERVICE CONTRACTS	79							
032020-5110	ELECTRIC SERVICE	17,880							
032020-5120	HEATING SERVICES	13,765							
032020-5210	POSTAGE								
032020-5229	TELECOMMUNICATIONS-CELLULAR	3,950							
032020-5230	TELECOMMUNICATIONS	5,310							
032020-5231	PAGER								
032020-5260	INTERNET ACCESS	1,421							
032020-5309	INSURANCE	41,345							
032020-5540	EDUCATION & TRAINING	7,072							
032020-5647	REPAIR PERSONAL GEAR	15							
032020-5649	REPAIR PORTABLE EQUIPMENT	3,924							
032020-5650	REPAIR COMMUNICATIONS	2,270							
032020-5660	NEW KENT VFD-VEHICLE ACQUISITI								
032020-5661	WEST POINT V.F.D. & RESCUE SQU								
032020-5662	JAMES CITY-BRUTON VOL FIRE DEP								
032020-5663	STATE FIRE PROGRAM FUND	19,728							
032020-5664	JAMES CITY COUNTY (FIRE)								
032020-6001	OFFICE SUPPLIES	537							
032020-6004	EMS SUPPLIES	16,130							
032020-6007	REPAIR & MAINTENANCE SUPPLIES	7,691							
032020-6008	GASOLINE	23,003							
032020-6009	VEHICLE SUPPLIES, REPAIRS & MA	40,157							
032020-6014	OPERATING SUPPLIES	2,037							
032020-8001	MACHINERY & EQUIPMENT	70,284							
032020-8002	TURN-OUT GEAR REPLACEMENT	18,344							
032020-8003	COMMUNICATIONS EQUIPMENT	5,686							
032020-8005	MOTOR VEHICLES								
032020-8007	ADP EQUIPMENT								
032020-8008	LEASE PURCHASE								
	-- TOTAL PROGRAM --	300,712							
	--TOTAL DEPARTMENT--	300,712							

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
32030	**AMBULANCE & RESCUE SERVICE**								
032030	**AMBULANCE & RESCUE SERVICE**								
032030-5665	PROVIDENCE FORGE VOL. RESCUE S	75,000	75,000	77,500	77,500		77,500	80,000	80,000
032030-5666	FOUR FOR LIFE GRANT FUNDS	8,061	13,687	14,609	8,046		14,610	14,610	14,610
032030-5667	JAMES CITY COUNTY VOL RESCUE	19,650	19,650	10,000	10,000				
032030-5799	MISCELLANEOUS								
032030-5800	MED-FLIGHT	2,000	2,200	2,200	2,200		2,400	2,400	2,400
032030-6004	OSHA COMPLIANCE EXPENSE								
032030-8005	MOTOR VEHICLES								
	-- TOTAL PROGRAM --	104,711	110,537	104,309	97,746		94,510	97,010	97,010
	--TOTAL DEPARTMENT--	104,711	110,537	104,309	97,746		94,510	97,010	97,010

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
32040	**FOREST FIRE SERVICES**								
032040	**FOREST FIRE SERVICES**								
032040-5675	STATE FORESTER(PURCHASE OF SER	4,694	4,694	4,694	4,694		4,694	4,694	4,694
	-- TOTAL PROGRAM --	4,694	4,694	4,694	4,694		4,694	4,694	4,694
	--TOTAL DEPARTMENT--	4,694	4,694	4,694	4,694		4,694	4,694	4,694

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
32100	**FIRE & EMERGENCY MANAGEMENT*								
032100	**FIRE & EMERGENCY MANAGEMENT*								
032100-1100	SALARIES & WAGES	286,587	313,397	406,215	369,684		434,926	434,926	434,926
032100-1200	OVERTIME	12,976	30,989	17,000	18,737		15,000	15,000	15,000
032100-1300	PART-TIME SALARIES & WAGES			28,760	26,810		10,000	95,169	95,169
032100-1310	SPECIAL DUTY-COLONIAL DOWNS								
032100-1400	PART TIME OVERTIME				151				
032100-2100	FICA/MEDICARE	21,856	25,351	36,023	30,750		35,184	41,699	41,699
032100-2210	RETIREMENT-VSRS	18,601	20,208	53,512	46,390		60,195	60,195	60,195
032100-2315	HOSPITAL/MEDICAL PLANS	36,068	35,367	56,160	49,880		59,940	59,940	59,940
032100-2400	GROUP LIFE INSURANCE			5,016	4,004		5,305	5,305	5,305
032100-2710	WORKERS' COMPENSATION	3,884	5,740	8,428	6,695		14,094	16,905	16,905
032100-3110	MEDICAL, DENTAL, HOSPITAL SERV			985	984				
032100-3115	OSHA COMPLIANCE EXPENSE		655	500	2,623		32,450	32,450	32,450
032100-3120	PROFESSIONAL SERVICES		1,540	525	518			12,000	12,000
032100-3310	REPAIRS & MAINTENANCE	415	1,175	3,700	3,601		8,735	8,735	8,735
032100-3320	MAINTENANCE SERVICE CONTRACTS	520	6,812	6,065	5,507		30,463	30,463	30,463
032100-3500	PRINTING & BINDING	1,577		1,717	1,716		4,910	4,910	4,910
032100-3600	ADVERTISEMENTS		2,151	1,000	521		1,000	1,000	1,000
032100-5110	ELECTRIC SERVICE		21,330	23,500	17,829		29,500	29,500	29,500
032100-5120	HEATING SERVICES		15,415	17,500	15,775		17,500	17,500	17,500
032100-5210	POSTAGE	234	218	1,110	827		696	696	696
032100-5229	TELECOMMUNICATIONS-CELLULAR	415	6,374	9,300	8,621		9,984	9,984	9,984
032100-5230	TELECOMMUNICATIONS	4,701	10,902	8,350	6,555		13,000	13,000	13,000
032100-5231	PAGER	1,263	1,093	12,500	7,504		13,620	13,620	13,620
032100-5232	TELECOMMUNICATION EQUIPMENT		6,414	2,800	2,772		3,300	3,300	3,300
032100-5250	LEASED WAN LINES			6,150	6,096		15,000	15,000	15,000
032100-5260	INTERNET ACCESS (VOLUNTEERS)		2,376	2,400	2,376		2,400	2,400	2,400
032100-5305	MOTOR VEHICLE INSURANCE	1,314	15,694	16,977	16,977		18,700	18,700	18,700
032100-5309	VOLUNTEER INSURANCE		26,031	23,500	22,767		29,213	29,213	29,213
032100-5410	UNIFORMS & WEARING APPAREL	5,160							
032100-5510	MILEAGE	515	81	25	25				
032100-5530	TRAVEL (SUBSISTENCE & LODGING)	930							
032100-5540	TRAVEL (CONVENTION & EDUCATION	4,050	9,551	23,641	22,855				
032100-5540-1	PUBLIC EDUCATION DONATIONS								
032100-5547	REPAIR PERSONAL GEAR		40				500	500	500
032100-5649	REPAIR PORTABLE EQUIPMENT		3,963	2,006	1,343		3,500	3,500	3,500
032100-5650	REPAIR COMMUNICATIONS		1,104	2,000	1,441		2,000	2,000	2,000
032100-5661	WEST POINT VFD & RESCUE SQUAD	10,000	10,000	17,500	17,500		17,500	17,500	17,500
032100-5662	JAMES CITY-BRUTON VOL. FIRE DE	10,340	10,857	5,000	5,000		11,970		
032100-5663	STATE FIRE PROGRAM FUND		13,862	71,029	66,711		32,653	32,653	32,653
032100-5664	JAMES CITY COUNTY (FIRE)	39,000	25,500	10,000	5,950		10,000	10,000	10,000
032100-5668	OLD DOM. EMERG MED. SERVICES A						1,000		
032100-5810	DUES & ASSOCIATION MEMBERSHIPS	1,009	1,060	510	510		810	810	810
032100-5840	INSURANCE DAMAGES/RECOVERIES			27,536	26,001		1,000	1,000	1,000
032100-5845	XEROX COPIES	19	18	100					
032100-5850	COMPUTER SUPPLIES			2,125	1,834		7,380	7,380	7,380
032100-5899	MISCELLANEOUS	64							

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
32100	**FIRE & EMERGENCY MANAGEMENT*								
032100-6001	OFFICE SUPPLIES	1,810	2,692	3,000	2,820		3,300	3,300	3,300
032100-6004	EMS SUPPLIES		14,937	32,825	31,265		30,200	32,000	32,000
032100-6005	JANITORIAL SUPPLIES & SERVICES		1,923	3,000	2,393		21,005	21,005	21,005
032100-6007	REPAIR & MAINTENANCE SUPPLIES		12,018	12,650	10,881				
032100-6008	VEHICLE & POWERED EQUIPMENT FU	2,684	38,548	48,000	45,456		50,000	50,000	50,000
032100-6009	VEHICLE/POWER EQUIP, REPAIR/MA	3,321	51,559	62,000	60,996		50,000	75,000	75,000
032100-6011	UNIFORMS & WEARING APPAREL		37,014	42,585	38,109		36,017	36,017	36,017
032100-6012	BOOKS & SUBSCRIPTIONS	1,879	1,437	1,200	1,199		1,571	1,571	1,571
032100-6014	OPERATING SUPPLIES	20	1,421	2,400	2,170		3,700	3,700	3,700
032100-6030	VOLUNTEER EARNED SERV. SUPPLEM			37,699	26,100			75,000	75,000
032100-6050	PROMOTIONAL MATERIALS		1,442	1,000	616		5,265	5,265	5,265
032100-7050	HAZ. MATERIAL SPILL CLEAN UP			12,837	12,390		2,500	2,500	2,500
032100-8001	MACH & EQUIP-VA POWER FUNDS	14,851	8,306	20,417	16,526		20,500	20,500	20,500
032100-8001-1	MACH & EQUIP-ALL FIRE DEPTS.		43,204	59,528	59,300		10,000	70,000	70,000
032100-8001-2	MACH. & EQUIP. - VOLUNTEER CO'								
032100-8002	TURN-OUT GEAR REPLACEMENT						59,967	59,967	59,967
032100-8003	COMMUNICATIONS EQUIPMENT	4,118							
032100-8004	FURNITURE & FIXTURES		1,803	5,000	4,793		2,323	2,323	2,323
032100-8005	MOTOR VEHICLES								
032100-8007	ADP EQUIPMENT	10,994	3,120	3,600	3,597		3,985	3,985	3,985
032100-8008	LEASE PURCHASE	20,093	60,684	60,684	60,684		60,684	60,684	60,684
032100-8027	HAZ. MATERIAL RESPONSE EQUIPME	575	99	1,318	218		2,500	2,500	2,500
032100-8201-1	M&E-VDEM DISASTER PREPAREDNESS	130,492	62,741	36,647	29,129				
032100-8201-2	VDEM GRANT-EMERGENCY OPS. PLAN	6,413							
032100-8201-3	VDH-GET ALARMED VIRGINIA	735	3,446						
032100-8201-4	VDEM GRANT-LCAR (LOC CAPAB. RE	1,950							
032100-8201-5	OEMS GRANTS-RESCUE SQUAD ASSIS		8,775	30,730	30,570				
032100-8201-6	VDF GRANTS - TRAINING			9,606	9,606				
032100-8201-7	VDEM LEMPG GRANT FUNDS							27,992	27,992
032100-8300	AED GRANT-DEFIBRILLATORS	2,000							
032100-8350	VDH-OEMS GRANT DEFIBRILLATORS	19,618		19,000	18,985				
	-- TOTAL PROGRAM --	683,051	980,437	1,416,891	1,293,643		1,316,945	1,600,262	1,600,262
	--TOTAL DEPARTMENT--	683,051	980,437	1,416,891	1,293,643		1,316,945	1,600,262	1,600,262
TOTAL - **FIRE,RESCUE & EMERGENCY MANG		1,093,168	1,095,668	1,525,894	1,396,083		1,416,149	1,701,966	1,701,966

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
33020	FAMILY ORIENTED GROUP HOME								
033020-5604	FAMILY ORIENTED GROUP HOME	4,538	3,767						
033020-5605	COMMUNITY CRIMINAL JUSTICE BOA	5,236	9,642	9,096	9,096		9,528	9,528	9,528
	-- TOTAL PROGRAM --	9,774	13,409	9,096	9,096		9,528	9,528	9,528
	--TOTAL DEPARTMENT--	9,774	13,409	9,096	9,096		9,528	9,528	9,528

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
33030	**COURT SERVICES UNIT**								
033030	**COURT SERVICES UNIT**								
033030-3320	MAINTENANCE SERVICE CONTRACTS		107	700	107		700	700	700
033030-3801	SECURE DETENTION - MERRIMAC CT	98,222	35,384	110,000	115,400		110,000	110,000	110,000
033030-3802	NON-SECURE DETENTION ELECT MON	40,040	9,892	35,000	20,591		35,000	35,000	35,000
033030-5210	POSTAGE			35			35	35	35
033030-5230	TELECOMMUNICATIONS (LOCAL)	119		1,000			1,000	1,000	1,000
033030-5231	TELECOMMUNICATIONS (DISTRICT C								
033030-5232	TELECOMMUNICATIONS (UPGRADED)		337	1,000	291		1,000	1,000	1,000
033030-5410	LEASE/RENT BUILDINGS (LOCAL)			3,600			3,600	3,600	3,600
033030-5411	LEASE/RENT BUILDINGS(DISTRICT	14,880	15,267	15,200	12,516		17,400	17,400	17,400
033030-5540	TRAVEL (CONVENTION & EDUCATION		598	600			800	800	800
033030-5899	MISCELLANEOUS	107							
033030-6001	OFFICE SUPPLIES	99	117	250	80		250	250	250
033030-8002	FURNITURE & FIXTURES	157	1,950				1,670	1,670	1,670
033030-8003	DOOR								
	-- TOTAL PROGRAM --	153,624	63,652	167,385	148,985		171,455	171,455	171,455
	--TOTAL DEPARTMENT--	153,624	63,652	167,385	148,985		171,455	171,455	171,455
TOTAL - **CORRECTION & DETENTION**		163,398	77,061	176,481	158,081		180,983	180,983	180,983

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
35010	**ANIMAL PROTECTION***								
035010	**ANIMAL PROTECTION***								
035010-1100	SALARIES & WAGES	61,216	65,080	116,024	105,588		121,200	120,691	120,691
035010-1200	SALARIES & WAGES - OVERTIME	8,553	7,894	8,500	4,251		8,500	8,500	8,500
035010-1300	PART-TIME SALARIES & WAGES		11,440	2,500			2,500		
035010-1400	OVERTIME			1,000			1,000		
035010-1990	VACANCY EXPENSE								
035010-2100	FICA/MEDICARE	5,318	6,438	9,795	8,111		10,189	9,882	9,882
035010-2210	RETIREMENT - VSRS	3,979	4,230	14,903	13,475		16,775	16,704	16,704
035010-2315	HOSPITAL/MEDICAL PLANS	8,074	8,302	16,800	15,800		18,270	18,270	18,270
035010-2400	GROUP LIFE INSURANCE			1,396	1,175		1,478	1,472	1,472
035010-2710	WORKERS' COMPENSATION	589	827	1,678	1,016		1,797	1,748	1,748
035010-3110	MEDICAL EXAMINATIONS	166		250			250	250	250
035010-3162	COMPUTER SUPPLIES								
035010-3190	VETERINARIAN SERVICES			1,648	400		1,500	1,500	1,500
035010-3310	EQUIPMENT REPAIR			250			250	250	250
035010-3320	MAINTENANCE SERVICE CONTRACTS								
035010-3407	TOWING SERVICE			85			85	85	85
035010-5228	TELECOMMUNICATIONS-CELLULAR	1,612	1,665	1,820	1,449		1,820	1,820	1,820
035010-5229	TELECOMMUNICATION EQUIPMENT			200	37		200	200	200
035010-5230	TELECOMMUNICATIONS			2,250	1,604		4,490	4,490	4,490
035010-5231	PAGER	408	409	645	420		645	645	645
035010-5255	COMMUNIC.-MOBILE DATA TERM. AI								
035010-5305	MOTOR VEHICLE INSURANCE	657	1,416	1,500	1,477		2,550	2,550	2,550
035010-5410	LEASE - EQUIPMENT	173	216	348	316		348	348	348
035010-5510	MILEAGE			350	336		50	50	50
035010-5530	SUBSISTENCE & LODGING			300	46		300	300	300
035010-5540	TRAVEL (CONVENTION & EDUCATION	392		500	130		1,000	1,000	1,000
035010-5799	MISCELLANEOUS								
035010-5810	DUES & ASSOCIATION MEMBERSHIPS		30	60	30		60	60	60
035010-5820	CLAIMS & BOUNTIES			646	646		700	700	700
035010-5840	INSURANCE DAMAGES/RECOVERIES								
035010-5845	XEROX COPIES	100		100	98		100	100	100
035010-5860	DOG & CAT STERILIZATION FUND	625	124	1,121	352				
035010-5899	MISCELLANEOUS	14,840							
035010-6001	OFFICE SUPPLIES	392	128	600	538		600	600	600
035010-6003	FOOD SUPPLIES	381	168	600	201		600	600	600
035010-6004	OSHA COMPLIANCE EXPENSE	279	234	800	23		800	800	800
035010-6007	REPAIR & MAINTENANCE SUPPLIES	121	1,922	3,500	2,775		3,500	3,500	3,500
035010-6008	GASOLINE	8,373	13,897	14,146	7,642		15,146	15,146	15,146
035010-6009	VEHICLE SUPPLIES, REPAIRS & MA	3,682	3,239	5,910	6,441		7,945	7,945	7,945
035010-6010	POLICE SUPPLIES	520	161	1,254	921		2,750	2,750	2,750
035010-6011	UNIFORMS & WEARING APPAREL	2,086	1,774	3,000	754		3,000	3,000	3,000
035010-6014	OTHER OPERATING SUPPLIES	189	112	497	252		4,000	250	250
035010-6017	RECORD BOOKS			80			80	80	80
035010-6032	DOG TAGS	955	987	1,003	1,002		1,000	1,000	1,000
035010-8002	FIXTURES & EQUIPMENT			500			500		
035010-8003	COMMUNICATION EQUIPMENT	306		500	21		500		

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
35010	**ANIMAL PROTECTION***								
035010-8005	MOTOR VEHICLES								
035010-8008	LEASE PURCHASE								
035010-8012	SHELTER IMPROVEMENTS		3,365	3,500	2,275		3,500	6,000	6,000
	-- TOTAL PROGRAM --	123,986	134,058	220,559	179,602		239,978	233,286	233,286
	--TOTAL DEPARTMENT--	123,986	134,058	220,559	179,602		239,978	233,286	233,286

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
35500	**DISASTER RELIEF**								
035500	**DISASTER RELIEF**								
035500-2100-001	FICA/MEDICARE-HURRICANE ISABEL								
035500-5899-001	DISASTER RELIEF-HURRICANE ISAB		12,413						
	-- TOTAL PROGRAM --		12,413						
	--TOTAL DEPARTMENT--		12,413						
TOTAL - **OTHER PROTECTION**		123,986	146,471	220,559	179,602		239,978	233,286	233,286

		----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
40020	**BOARD OF BUILDING APPEALS**								
040020	**BOARD OF BUILDING APPEALS**								
040020-3600	ADVERTISING						1,000		
040020-5210	POSTAGE						250		
040020-5510	MILEAGE			75			50	75	75
040020-5810	DUES & ASSOCIATION MEMBERSHIPS						100		
040020-5845	XEROX COPIES						120		
040020-5899	MISCELLANEOUS								
	-- TOTAL PROGRAM --			75			1,520	75	75
	--TOTAL DEPARTMENT--			75			1,520	75	75
TOTAL - **BOARD OF BUILDING APPEALS**				75			1,520	75	75

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
42030	**REFUSE COLLECTION**								
042030	**REFUSE COLLECTION**								
042030-1100	SALARIES & WAGES	45,592	56,150	72,383	65,071		103,648	105,585	105,585
042030-1200	OVERTIME	27							
042030-1300	PART-TIME SALARIES & WAGES	153,000	156,345	176,250	139,506		200,175	200,175	200,175
042030-1400	OVERTIME/REFUSE SITES	1,167	759	6,250	6,440		2,500	2,500	2,500
042030-2100	FICA/MEDICARE	15,200	16,169	19,116	15,849		23,435	23,583	23,583
042030-2210	RETIREMENT - VSRS	2,964	3,320	9,424	8,446		14,344	14,613	14,613
042030-2315	HOSPITAL/MEDICAL PLANS	6,055	7,306	11,640	10,658		17,880	17,880	17,880
042030-2400	GROUP LIFE INSURANCE			883	735		1,264	1,288	1,288
042030-2710	WORKERS' COMPENSATION	8,173	9,829	11,508	7,120		15,722	15,760	15,760
042030-3160	CONTRACTED REFUSE COLLECTION	471,772	406,039	605,877	454,595		617,000	626,000	626,000
042030-3161	CONTRACTED REFUSE DISPOSAL	9,238	53,303	17,400	6,323		17,400	17,400	17,400
042030-3162	COUNTY RECYCLING	6,034	14,650	26,638	28,075		40,000	40,000	40,000
042030-3163	RT. 618 REPAIR & MAINTENANCE	13,067	37,950	29,700	4,819		28,000	28,000	28,000
042030-3164	RT. 612 REPAIR & MAINTENANCE			1,185	665				
042030-3165	RT. 634 REPAIR & MAINTENANCE								
042030-3166	RT. 647 REPAIR & MAINTENANCE								
042030-3310	OTHER REPAIR & MAINTENANCE	4,777	35,302	8,500	5,757		8,500	8,500	8,500
042030-3600	ADVERTISING	401	1,433	1,200	716		1,200	1,200	1,200
042030-5110	ELECTRIC SERVICE	3,677	4,311	5,500	3,361		5,500	5,500	5,500
042030-5210	POSTAGE	18	8	75			75	75	75
042030-5229	TELECOMMUNICATIONS-CELLULAR	620	1,079	1,350	1,187		950	950	950
042030-5230	TELECOMMUNICATIONS	3,767	3,790	4,200	3,182		4,200	4,200	4,200
042030-5231	PAGER	204	176	206	114		206	206	206
042030-5232	TELECOMMUNICATION EQUIPMENT		49	189	190		600	600	600
042030-5305	MOTOR VEHICLE INSURANCE	493	633	675	638		729	729	729
042030-5410	LEASE/RENT OF EQUIPMENT	2,772	2,772	2,900	2,955		2,900	2,900	2,900
042030-5510	MILEAGE								
042030-5540	TRAVEL (CONVENTION & EDUCATION						1,500	1,500	1,500
042030-5810	DUES & ASSOCIATION MEMBERSHIPS	6,624	6,816	7,162	7,152		10,200	7,389	7,389
042030-5840	INSURANCE DAMAGES/RECOVERIES								
042030-5845	XEROX COPIES	70	15	150			150	150	150
042030-5890	UNCOLLECTIBLE RECEIVABLES			3,000	1,590		3,000	2,000	2,000
042030-5899	MISCELLANEOUS	173							
042030-6001	OFFICE SUPPLIES	15	6	346	347		150	150	150
042030-6003	RT. 612 REPAIR & MAINT. SUPPLI								
042030-6004	RT. 618 REPAIR & MAINT. SUPPLI								
042030-6005	RT. 634 REPAIR & MAINT. SUPPLI			11	11				
042030-6006	RT. 647 REPAIR & MAINT. SUPPLI								
042030-6007	OTHER REPAIRS & MAINT. SUPPLIE	216	1,159	1,500	1,481		2,000	2,000	2,000
042030-6008	FUEL	977	1,643	2,200	1,921		3,000	3,000	3,000
042030-6009	VEHICLE SUPPLIES, REPAIRS & MA	3,562	3,068	4,000	3,917		4,000	4,000	4,000
042030-6011	UNIFORMS & WEARING APPAREL	194	63	350	19		2,600	2,600	2,600
042030-6014	OTHER OPERATING SUPPLIES			1,045	1,045				
042030-8001	MACHINERY & EQUIPMENT		36,027	3,906	3,906				
042030-8002	FURNITURE & FIXTURES								
042030-8003	COMMUNICATIONS EQUIPMENT	45		200					

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
42030	**REFUSE COLLECTION**								
042030-8005	MOTOR VEHICLES								
042030-8007	ADP EQUIPMENT		1,356				1,250	1,250	1,250
042030-8008	LEASE PURCHASE								
042030-8100	REPLACEMENT MACH. (PHASE CONVE								
042030-8109	RT. 612 PROJECTS						20,000	11,000	11,000
042030-8110	RT. 618 PROJECTS			20,980			6,000	6,000	6,000
042030-8111	RT. 634 PROJECTS								
042030-8112	RT. 647 PROJECTS								
042030-8113	OTHER PROJECTS								
042030-8120	RT. 618 CONCRETE PAD						14,000	14,000	14,000
042030-8130	RT. 647 ENTRANCE RD. REPAVING	13,597							
042030-8140	RT. 612 ASPHALT REPAIRING								
042030-8150	RT. 612 INSTALL PLATE ON COMPA		12,899						
042030-8300	RT. 618 ATTENDANT BLDG.						2,000	6,000	6,000
	-- TOTAL PROGRAM --	774,491	874,425	1,057,899	787,791		1,176,078	1,178,683	1,178,683
	--TOTAL DEPARTMENT--	774,491	874,425	1,057,899	787,791		1,176,078	1,178,683	1,178,683
TOTAL - **SANITATION & WASTE REMOVAL**		774,491	874,425	1,057,899	787,791		1,176,078	1,178,683	1,178,683

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
43020	**BUILDINGS & GROUNDS**								
043020	**BUILDINGS & GROUNDS**								
043020-1100	SALARIES & WAGES	149,020	114,491	126,279	113,652		184,450	186,387	186,387
043020-1200	OVERTIME	1,821	172	3,500	1,244		1,000	1,000	1,000
043020-1300	PART-TIME SALARIES & WAGES								
043020-2100	FICA/MEDICARE	11,403	8,584	9,737	8,518		14,189	14,337	14,337
043020-2210	RETIREMENT - VSRS	9,689	7,095	16,441	14,739		25,526	25,795	25,795
043020-2315	HOSPITAL/MEDICAL PLANS	26,125	19,693	26,040	23,858		38,760	38,760	38,760
043020-2400	GROUP LIFE INSURANCE			1,541	1,284		2,250	2,274	2,274
043020-2710	WORKERS' COMPENSATION	1,960	2,020	2,747	1,697		3,904	3,942	3,942
043020-3120	PROFESSIONAL SERVICES			1,098	1,098		4,000	4,000	4,000
043020-3199	SP. PROJECT-REORGANIZ. OFFICE	8,497	52,434	24,056	23,929				
043020-3310	REPAIRS & MAINTENANCE	23,987	18,935	19,000	11,988		23,000	23,000	23,000
043020-3320	MAINTENANCE SERVICE CONTRACTS	31,209	48,699	49,834	36,593		50,000	50,000	50,000
043020-3500	CONTRACT SERVICES	2,734	862	2,900	1,707		2,900	2,900	2,900
043020-3600	ADVERTISING	1,319	1,384	81			1,600	1,400	1,400
043020-5110	ELECTRIC SERVICE	88,965	94,665	96,000	75,169		120,500	120,500	120,500
043020-5120	HEATING SERVICES	44,548	51,903	37,000	27,528		46,000	46,000	46,000
043020-5130	UTILITY SERVICE - WATER	2,761	2,129	4,100	2,442		4,500	4,500	4,500
043020-5210	POSTAGE	124		100			300	300	300
043020-5229	TELECOMMUNICATIONS-CELLULAR		187	900	354		900	900	900
043020-5230	TELECOMMUNICATIONS	3,078	2,992	3,500	2,519		3,500	3,500	3,500
043020-5231	PAGER	136	136	150	125		150	150	150
043020-5232	TELECOMMUNICATION EQUIPMENT		110	100	37		700	700	700
043020-5304	INSURANCE-FIRE/PROPERTY	28,904	30,624	32,500	28,876		34,000	33,000	33,000
043020-5305	VEHICLE INSURANCE	986	1,266	1,575	1,488		1,712	1,712	1,712
043020-5420	LEASED STORAGE BUILDING	3,600	3,600	3,600	3,600		3,600	3,960	3,960
043020-5421	REPLACE MAINT. STORAGE BUILDIN								
043020-5510	MILEAGE								
043020-5540	TRAVEL (CONVENTION & EDUCATION			450	450		2,100	2,100	2,100
043020-5840	INSURANCE DAMAGES/RECOVERIES			1,364	1,364				
043020-5845	XEROX COPIES	32	3	50			100	100	100
043020-5899	MISCELLANEOUS	769							
043020-6001	OFFICE SUPPLIES	1,178	1,046	1,504	1,504		2,000	2,000	2,000
043020-6005	LAUN. HOUSE. & JAN. SUPPLIES	15,197	15,493	16,300	15,609		20,000	20,000	20,000
043020-6007	REPAIRS & MAINTENANCE SUPPLIES	3,068	6,007	6,750	6,267		8,000	8,000	8,000
043020-6008	GASOLINE	2,679	3,399	6,000	4,609		4,000	4,000	4,000
043020-6009	VEHICLE SUPPLIES, REPAIRS & MA	852	1,270	1,500	146		2,000	2,000	2,000
043020-6011	UNIFORMS & WEARING APPAREL	258	150	1,164	1,164		2,100	2,100	2,100
043020-6014	OTHER OPERATING SUPPLIES								
043020-8001	MACHINERY & EQUIPMENT	2,118	3,301	1,793			11,300		
043020-8002	FURNITURE & FIXTURES	520		450	644		1,000		
043020-8003	COMMUNICATIONS EQUIPMENT	19,795	1,880						
043020-8007	ADP EQUIPMENT	2,335	1,356	1,250			1,250		
043020-8100	PARKING LOT STRIPING/SEALING						7,000	7,000	7,000
043020-8110	ADMIN. BUILDING UPGRADES	129		35,773	22,766		15,000	9,500	9,500
043020-8120	OLD CT HOUSE-ROOF REPLACEMENT			15,000					
043020-8130	SIDEWALK REPAIR		12,375				5,000	5,000	5,000

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
43020	**BUILDINGS & GROUNDS**								
043020-8140	STEPS AT COURTHOUSE		1,500						
043020-8150	VDOT MAINTENANCE AREA								
043020-8160	ELTHAM BATTLEFIELD PROJECT			25,621	26,346				
	-- TOTAL PROGRAM --	489,796	509,761	577,748	463,314		648,291	630,817	630,817
	--TOTAL DEPARTMENT--	489,796	509,761	577,748	463,314		648,291	630,817	630,817
TOTAL - **BUILDINGS & GROUNDS**		489,796	509,761	577,748	463,314		648,291	630,817	630,817

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
51020 **SUPPLEMENT TO HEALTH DEPARTM								
051020 **SUPPLEMENT TO HEALTH DEPARTM								
051020-5610 PAYMENT TO LOCAL HEALTH DEPART	144,641	142,251	146,687	146,687		173,963	173,963	173,963
-- TOTAL PROGRAM --	144,641	142,251	146,687	146,687		173,963	173,963	173,963
--TOTAL DEPARTMENT--	144,641	142,251	146,687	146,687		173,963	173,963	173,963
TOTAL - **SUPPLEMENT TO HEALTH DEPARTM	144,641	142,251	146,687	146,687		173,963	173,963	173,963

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
52050	**CHAPTER 10 BOARD**								
052050	**CHAPTER 10 BOARD**								
052050-5620	PAYMENT TO MENTAL HEALTH SERVI	94,559	99,287	102,266	102,266		105,334	105,334	105,334
	-- TOTAL PROGRAM --	94,559	99,287	102,266	102,266		105,334	105,334	105,334
	--TOTAL DEPARTMENT--	94,559	99,287	102,266	102,266		105,334	105,334	105,334
TOTAL - **CHAPTER 10 BOARD**		94,559	99,287	102,266	102,266		105,334	105,334	105,334

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53010	***SOCIAL AGENCIES***								
053010	***SOCIAL AGENCIES***								
053010-1300	PART-TIME SALARIES & WAGES	2,750							
053010-2100	FICA/MEDICARE	211							
053010-2710	WORKERS' COMPENSATION	50	60						
053010-5520	MEETING COMPENSATION								
053010-5605	STATE AND LOCAL HOSPITALIZATIO		399	630	417			536	536
	-- TOTAL PROGRAM --	3,011	459	630	417			536	536
	--TOTAL DEPARTMENT--	3,011	459	630	417			536	536

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53050	**AREA AGENCY ON AGING**								
053050	**AREA AGENCY ON AGING**								
053050-5609	CAPITAL AREA AGENCY ON AGING	2,997	3,087	3,180	3,180		4,360	4,360	4,360
	-- TOTAL PROGRAM --	2,997	3,087	3,180	3,180		4,360	4,360	4,360
	--TOTAL DEPARTMENT--	2,997	3,087	3,180	3,180		4,360	4,360	4,360

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53060	** MEALS ON WHEELS **								
053060	** MEALS ON WHEELS **								
053060-6002	MEALS ON WHEELS	3,000	3,090	3,090	3,090		3,500	3,500	3,500
	-- TOTAL PROGRAM --	3,000	3,090	3,090	3,090		3,500	3,500	3,500
	--TOTAL DEPARTMENT--	3,000	3,090	3,090	3,090		3,500	3,500	3,500

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53070	**TRANSPORTATION FOR ELDERLY**								
053070	**TRANSPORTATION FOR ELDERLY**								
053070-5305	MOTOR VEHICLE INSURANCE								
053070-6008	GASOLINE	2,210	1,780	3,000	1,147		3,000	3,000	3,000
	-- TOTAL PROGRAM --	2,210	1,780	3,000	1,147		3,000	3,000	3,000
	--TOTAL DEPARTMENT--	2,210	1,780	3,000	1,147		3,000	3,000	3,000

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53080	***LEGAL AID SOCIETIES***								
053080	***LEGAL AID SOCIETIES***								
053080-3150	CENTRAL VA LEGAL AID SOCIETY	500	500	500	500		1,000	1,000	1,000
	-- TOTAL PROGRAM --	500	500	500	500		1,000	1,000	1,000
	--TOTAL DEPARTMENT--	500	500	500	500		1,000	1,000	1,000

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53100	***AGENCY DONATIONS***								
053100	***AGENCY DONATIONS***								
053100-5601	PUBLIC TRANSIT SERV.(BAY TRANS		12,975	53,850	53,850		54,900	54,900	54,900
053100-5604	DISABILITY SERVICES BOARD								
053100-5605	QUINN RIVER AGENCY	20,600	21,220	21,857	21,857		22,500	22,500	22,500
053100-5606	RIDEFINDERS								
053100-5607	CAPITAL AREA TRAINING CONSORTI	7,040	5,000	5,000	5,000		5,000	5,000	5,000
053100-5608	CENTRAL HEALTH PLANNING	1,834	1,834	1,845	1,845		1,878	1,878	1,878
053100-5609	QUINN RIVERS VAN PURCHASE								
053100-5610	SALVATION ARMY	3,000	3,000	3,000	3,000		5,000	5,000	5,000
053100-5611	ADDITIONAL HEALTH SERVICES								
053100-5620	OPERATION UPLIFT CLUB	2,500							
053100-5690	RAPPAHANNOCK AREA HEALTH EDUC								
	-- TOTAL PROGRAM --	34,974	44,029	85,552	85,552		89,278	89,278	89,278
	--TOTAL DEPARTMENT--	34,974	44,029	85,552	85,552		89,278	89,278	89,278
TOTAL - ***SOCIAL AGENCIES***		46,692	52,945	95,952	93,886		101,138	101,674	101,674

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
64010	***COMMUNITY COLLEGES***								
064010	***COMMUNITY COLLEGES***								
064010-5604	RAPPAHANNOCK COMMUNITY COLLEGE	3,403	3,495	3,635	3,635		3,824	3,824	3,824
064010-5605	RCC STORAGE BUILDING								
	-- TOTAL PROGRAM --	3,403	3,495	3,635	3,635		3,824	3,824	3,824
	--TOTAL DEPARTMENT--	3,403	3,495	3,635	3,635		3,824	3,824	3,824
TOTAL - ***COMMUNITY COLLEGES***		3,403	3,495	3,635	3,635		3,824	3,824	3,824

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
71100	***PARKS & REC. ADMINISTRATION								
071100	***PARKS & REC. ADMINISTRATION								
071100-1100	SALARIES & WAGES	73,041	62,046	120,039	107,705		129,760	133,636	133,636
071100-1300	PART-TIME SALARIES & WAGES	21,642	31,632	1,000	1,800		20,500	1,000	1,000
071100-1400	OVERTIME	101		1,000	628		1,000	1,000	1,000
071100-2100	FICA	7,242	7,183	9,337	8,453		11,572	10,377	10,377
071100-2210	RETIREMENT - VSRS	4,748	3,783	15,628	13,977		17,959	18,495	18,495
071100-2315	HOSPITAL/MEDICAL PLANS	11,510	8,255	18,480	17,365		19,530	19,530	19,530
071100-2400	GROUP LIFE INSURANCE			1,465	1,217		1,583	1,630	1,630
071100-2710	WORKERS' COMPENSATION	1,946	2,295	2,673	1,651		3,357	2,854	2,854
071100-3100	PROGRAMS								
071100-3120	CONTRACTED SERVICES								
071100-3160	PROFESSIONAL SERVICES	197		750	55		750	750	750
071100-3200	CONTRACTED SERVICES	100							
071100-3310	REPAIRS & MAINTENANCE	13	49	250			250	250	250
071100-3320	MAINTENANCE SERVICE CONTRACTS		2,668	3,000	2,374		3,000	3,000	3,000
071100-3500	PRINTING & BINDING	7,518	8,005	10,000	4,326		10,000	10,000	10,000
071100-3600	ADVERTISING	522	3,267	2,000	383		2,000	2,000	2,000
071100-5110	ELECTRIC SERVICE				230				
071100-5210	POSTAGE	3,790	3,842	5,000	3,861		7,000	7,000	7,000
071100-5229	TELECOMMUNICATIONS-CELLULAR	824	1,727	1,450	1,396		1,450	1,450	1,450
071100-5230	TELECOMMUNICATIONS	30	55	200	129		200	200	200
071100-5231	PAGER								
071100-5232	TELECOMMUNICATION EQUIPMENT			200	122				
071100-5305	VEHICLE INSURANCE	986	1,266	1,800	1,701		1,467	1,467	1,467
071100-5410	LEASE/RENT OF EQUIPMENT	1,839	2,441	2,441	1,831		2,441	2,441	2,441
071100-5420	LEASE/RENT OF BUILDING								
071100-5510	MILEAGE	363		500			500	500	500
071100-5530	TRAVEL (SUBSISTENCE & LODGING)	1,643	139	1,800	798		2,500	2,000	2,000
071100-5540	TRAVEL (CONVENTION & EDUCATION	2,430	1,176	1,800	576		1,800	1,800	1,800
071100-5810	DUES & ASSOCIATION MEMBERSHIPS	435	220	500	398		500	500	500
071100-5840	INSURANCE DAMAGES/RECOVERIES								
071100-5845	XEROX COPIES	243	327	850	22		250	250	250
071100-5850	COMPUTER SUPPLIES	167	69		245		400	400	400
071100-5855	CHARGE CARD FEES/PROCESSING							3,000	3,000
071100-5899	MISCELLANEOUS	138							
071100-6001	OFFICE SUPPLIES	2,242	1,770	1,500	715		1,700	1,500	1,500
071100-6002	FOOD & SERVING SUPPLIES	359	35	500	130		500	500	500
071100-6005	JANITORIAL SUPPLIES	112	111	500			500		
071100-6008	GASOLINE	1,214	2,687	2,500	1,978		3,000	3,000	3,000
071100-6009	VEHICLE SUPPLIES, REPAIRS & MA	372	577	1,500	244		1,000	1,000	1,000
071100-6011	UNIFORMS & WEARING APPAREL	671		1,500	864		600	500	500
071100-6012	BOOKS & SUBSCRIPTIONS	39		100	95		200	200	200
071100-6015	THEME PARK TICKET SALES								
071100-6025	COMPUTER SOFTWARE							1,300	1,300
071100-6050	PROMOTIONAL MATERIALS		568	1,000	745		1,000	1,000	1,000
071100-6500	COUNTY FAIR								
071100-8001	MACHINERY & EQUIPMENT		299						

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
71100	***PARKS & REC. ADMINISTRATION								
071100-8002	FURNITURE & FIXTURES	1,221	94						
071100-8003	COMMUNICATIONS EQUIPMENT	207							
071100-8007	ADP EQUIPMENT		4,699	3,500	3,042		1,300		
071100-8009	LEASED EQUIPMENT								
	-- TOTAL PROGRAM --	147,905	151,285	214,763	179,056		249,569	234,530	234,530
	--TOTAL DEPARTMENT--	147,905	151,285	214,763	179,056		249,569	234,530	234,530

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
71500	***RECREATION PROGRAMS***								
071500	***RECREATION PROGRAMS***								
071500-1300	PART-TIME SALARIES & WAGES	18,696	31,724	66,941	47,703		85,000	85,000	85,000
071500-2100	FICA	1,430	2,427	4,776	3,648		6,503	6,503	6,503
071500-2710	WORKERS' COMPENSATION	180	654	1,661	1,029		2,210	2,210	2,210
071500-3100	PROGRAMS	624		1,700	200		2,500	2,500	2,500
071500-3200	CONTRACTED SERVICES	30,194	31,461	36,000	35,157		40,000	40,000	40,000
071500-5110	ELECTRIC SERVICE			4,000	3,185		2,000	2,000	2,000
071500-5230	TELECOMMUNICATIONS			800	705		700	700	700
071500-5410	LEASE/RENT OF EQUIPMENT						2,000	2,000	2,000
071500-5840	INSURANCE DAMAGES/RECOVERIES								
071500-6002	FOOD & SERVING SUPPLIES	331	392	2,000	1,739		5,000	5,000	5,000
071500-6005	JANITORIAL SUPPLIES							500	500
071500-6013	RECREATIONAL SUPPLIES	9,104	15,532	20,979	17,920		25,000	25,000	25,000
071500-6013-1	REC SUPPLIES-ELTHAM BRIDGE 5K			11,931	5,232				
071500-6013-2	REC. SUPPLIES-HABITAT 5K RUN			2,043	810				
071500-6014	SPONSORSHIP FACILITY IMPROVEME			750					
071500-6015	THEME PARK TICKETS	3,520							
	-- TOTAL PROGRAM --	64,079	82,190	153,581	117,328		170,913	171,413	171,413
	--TOTAL DEPARTMENT--	64,079	82,190	153,581	117,328		170,913	171,413	171,413

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
71600	***P & R-MERCHANDISE FOR RESAL								
071600	***P & R-MERCHANDISE FOR RESAL								
071600-6015-1	THEME PARK TICKET SALES	16,215	10,663	15,000	9,226		15,000	12,000	12,000
	-- TOTAL PROGRAM --	16,215	10,663	15,000	9,226		15,000	12,000	12,000
	--TOTAL DEPARTMENT--	16,215	10,663	15,000	9,226		15,000	12,000	12,000
TOTAL - ***PARKS & RECREATION***		228,199	244,138	383,344	305,610		435,482	417,943	417,943

		----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
72200	** MUSEUMS **								
072200	** MUSEUMS **								
072200-5640	CHILDREN'S MUSEUM OF RICHMOND								
072200-5650	VA HISTORICAL SOCIETY								
072200-5660	MAYMONT FOUNDATION								
072200-5670	SCIENCE MUSEUM OF VIRGINIA						5,000		
	-- TOTAL PROGRAM --						5,000		
	--TOTAL DEPARTMENT--						5,000		

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
72600	***350TH CELEBRATION***								
072600	***350TH CELEBRATION***								
072600-1300	PART-TIME SALARIES & WAGES								
072600-2100	FICA/MEDICARE								
072600-2710	WORKERS' COMPENSATION								
072600-5899	MISCELLANEOUS	32,422							
072600-6015	MERCHANDISE FOR RESALE	985							
	-- TOTAL PROGRAM --	33,407							
	--TOTAL DEPARTMENT--	33,407							

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
72650	***JAMESTOWN 2007 CELEBRATION*								
072650	***JAMESTOWN 2007 CELEBRATION*								
072650-1300	PART-TIME SALARIES & WAGES	1,456							
072650-2100	FICA	112							
072650-2210	VRS	95							
072650-2315	HOSPITAL/MEDICAL PLANS	177							
072650-3100	PROFESSIONAL SERVICES								
072650-3500	PRINTING & BINDING								
072650-5210	POSTAGE	64							
072650-5650	PROJECTS/ADMINISTRATION	8,650							
072650-5810	DUES & ASSOCIATION MEMBERSHIPS								
072650-5845	XEROX COPIES	26							
072650-6001	OFFICE SUPPLIES								
	-- TOTAL PROGRAM --	10,580							
	--TOTAL DEPARTMENT--	10,580							

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
72700	**FINE ARTS**								
072700	**FINE ARTS**								
072700-0001	FINE ARTS CENTER	5,000	10,000	10,000	10,000		10,000	10,000	10,000
	-- TOTAL PROGRAM --	5,000	10,000	10,000	10,000		10,000	10,000	10,000
	--TOTAL DEPARTMENT--	5,000	10,000	10,000	10,000		10,000	10,000	10,000
TOTAL - ***CULTURAL ENRICHMENT***		48,987	10,000	10,000	10,000		15,000	10,000	10,000

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
73020 ***LIBRARY APPROPRIATION***								
073020 ***LIBRARY APPROPRIATION***								
073020-5604 HERITAGE LIBRARY FOUNDATION	105,147	108,301	111,550	111,550		157,296	155,950	155,950
-- TOTAL PROGRAM --	105,147	108,301	111,550	111,550		157,296	155,950	155,950
--TOTAL DEPARTMENT--	105,147	108,301	111,550	111,550		157,296	155,950	155,950
TOTAL - ***LIBRARY APPROPRIATION***	105,147	108,301	111,550	111,550		157,296	155,950	155,950

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81009	***COMMUNITY DEV. ADMIN.***								
081009	***COMMUNITY DEV. ADMIN.***								
081009-1100	SALARIES & WAGES			110,909	99,400		115,332	114,264	114,264
081009-1200	OVERTIME			2,500	544		2,500	2,500	2,500
081009-1300	PART-TIME SALARIES & WAGES			3,600	2,240		3,600	3,600	3,600
081009-2100	FICA/MEDICARE			8,951	7,497		9,289	9,208	9,208
081009-2210	VRS			14,440	12,789		15,962	15,814	15,814
081009-2315	HOSPITAL/MEDICAL PLANS			17,760	15,880		19,320	19,320	19,320
081009-2400	GROUP LIFE INSURANCE			1,353	1,117		1,407	1,394	1,394
081009-2710	WORKERS' COMPENSATION			187	114		194	193	193
081009-3120	PROFESSIONAL SERVICES						1,000	1,000	1,000
081009-3320	MAINTENANCE SERVICE CONTRACTS			1,410	928		1,400	1,400	1,400
081009-3600	ADVERTISING								
081009-5210	POSTAGE			60			200	200	200
081009-5229	TELECOMMUNICATIONS-CELLULAR			1,222	721		900	900	900
081009-5230	TELECOMMUNICATIONS			100	85		100	100	100
081009-5305	VEHICLE INSURANCE			426	425		489	489	489
081009-5510	MILEAGE			50	50		50	50	50
081009-5530	TRAVEL (SUBSISTENCE & LODGING)			690	166		500	500	500
081009-5540	TRAVEL (CONVENTION & EDUCATION			1,988	1,820		1,200	1,200	1,200
081009-5810	DUES & ASSOCIATION MEMBERSHIPS			1,470	1,405		1,170	1,170	1,170
081009-5840	INSURANCE DAMAGES/RECOVERIES								
081009-5845	XEROX COPIES			5			75	75	75
081009-6001	OFFICE SUPPLIES			2,200	1,804		3,000	3,000	3,000
081009-6008	GASOLINE			1,500	612		2,000	2,000	2,000
081009-6009	VEHICLE SUPPLIES, REPAIRS & MA			320	87		420	420	420
081009-6012	BOOKS & SUBSCRIPTIONS			2,250	2,092		1,600	1,600	1,600
081009-6014	OTHER OPERATING SUPPLIES			57	56				
081009-8001	MACHINERY & EQUIPMENT			3,297	3,222				
081009-8007	EDP EQUIPMENT			2,350	90				
081009-8009	LEASED EQUIPMENT								
	-- TOTAL PROGRAM --			179,095	153,144		181,708	180,397	180,397
	--TOTAL DEPARTMENT--			179,095	153,144		181,708	180,397	180,397

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81010	**PLANNING**								
081010	**PLANNING**								
081010-1100	SALARIES & WAGES	192,168	277,414	243,325	215,852		254,005	254,005	254,005
081010-1100-2	SALARIES & WAGES - SPECIAL PRO								
081010-1200	OVERTIME	2,034	2,661	3,000	45		3,000	3,000	3,000
081010-1300	PART-TIME SALARIES & WAGES	3,890	133						
081010-2100	FICA/MEDICARE	14,484	20,757	18,843	15,934		19,660	19,660	19,660
081010-2210	RETIREMENT - VSRS	12,460	17,909	31,680	27,802		35,154	35,154	35,154
081010-2315	HOSPITAL/MEDICAL PLANS	24,199	33,166	28,800	25,200		31,320	31,320	31,320
081010-2400	GROUP LIFE INSURANCE			2,969	2,419		3,099	3,099	3,099
081010-2710	WORKERS' COMPENSATION	1,321	1,471	1,977	1,225		1,016	1,016	1,016
081010-2710-2	WORKERS' COMPENSATION - SPEC P								
081010-3120	PROFESSIONAL SERVICES	51,980	5,542	15,500	13,095		8,500	8,500	8,500
081010-3121	COMPREHENSIVE PLAN						20,000	20,000	20,000
081010-3122	FILING SERVICES								
081010-3130	GIS CONTRACTED SERVICES								
081010-3163	TECHNICAL SUPPORT	6,149							
081010-3320	MAINTENANCE SERVICE CONTRACTS	800	607					36,000	36,000
081010-3500	PRINTING & BINDING	6,757	7,070	6,000	5,734		6,000	6,000	6,000
081010-3600	ADVERTISING	9,534	8,336	10,000	5,043		10,000	10,000	10,000
081010-4100	DATA PROCESSING								
081010-5210	POSTAGE	2,049	2,241	1,400	2,074		1,400	1,400	1,400
081010-5229	TELECOMMUNICATIONS-CELLULAR	1,379	1,969	2,198	1,871		2,300	2,300	2,300
081010-5230	TELECOMMUNICATIONS	204	58	100	30		100	100	100
081010-5231	PAGER								
081010-5232	TELECOMMUNICATION EQUIPMENT		515	294	190		500	500	500
081010-5305	VEHICLE INSURANCE	986	1,266	1,276	1,276		1,467	1,467	1,467
081010-5410	LEASE/RENT OF EQUIPMENT			3,747	2,185		3,747	3,747	3,747
081010-5510	MILEAGE	171	10	50			50	50	50
081010-5530	TRAVEL (SUBSISTENCE & LODGING)	3,431	2,037	2,500	1,662		1,500	1,500	1,500
081010-5540	TRAVEL (CONVENTION & EDUCATION	1,523	2,504	2,500	1,320		3,500	3,500	3,500
081010-5604	ROUTE 155 CORRIDOR STUDY								
081010-5605	WEST END CORRIDOR STUDY								
081010-5606	ISTEA FUND								
081010-5810	DUES & ASSOCIATION MEMBERSHIPS	1,224	1,936	1,200	904		1,200	1,200	1,200
081010-5840	INSURANCE DAMAGES/RECOVERIES			1,076	1,076				
081010-5845	XEROX COPIES	765	1,009	1,000	630		1,000	1,000	1,000
081010-5899	MISCELLANEOUS	1,960							
081010-6001	OFFICE SUPPLIES	9,011	11,023	4,500	4,019		8,400	4,500	4,500
081010-6002	FOOD & SERVING SUPPLIES		524						
081010-6008	GASOLINE	4,121	5,207	6,810	4,678		6,810	6,810	6,810
081010-6009	VEHICLE SUPPLIES, REPAIRS & MA	710	575	1,260	577		1,260	1,260	1,260
081010-6011	UNIFORMS & WEARING APPAREL	429	422	100	89		100	100	100
081010-6012	BOOKS & SUBSCRIPTIONS	1,879	3,513	600	355		600	600	600
081010-6014	OTHER OPERATING SUPPLIES	161	53						
081010-6025	COMPUTER SOFTWARE							3,900	3,900
081010-8001	MACHINERY & EQUIPMENT								
081010-8002	FURNITURE & FIXTURES	3,862	1,032						

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81010	**PLANNING**								
081010-8003	COMMUNICATIONS EQUIPMENT	292							
081010-8005	MOTOR VEHICLES								
081010-8007	ADP EQUIPMENT-CAPITAL	19,256	5,684	6,500	1,683		2,500		
081010-8202	FURNITURE & FIXTURES	201	2,091	1,397	191				
081010-8300	VILLAGE IMPROVEMENTS								
	-- TOTAL PROGRAM --	379,390	418,735	400,602	337,159		428,188	461,688	461,688

			----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81010	**PLANNING**									
081010-3100-2	-2	PATL-PROFESSIONAL SERVICES	2,251	1,000						
081010-3500-2	-2	PATL-PRINTING & BINDING								
081010-3600-2	-2	PATL-ADVERTISING								
081010-5210-2	-2	PATL-POSTAL SERVICES								
081010-5510-2	-2	PATL-MILEAGE								
081010-5530-2	-2	PATL-TRAVEL (FOOD & LODGING)								
081010-5845-2	-2	PATL-XEROX COPIES								
081010-5899-2	-2	PATL-MISCELLANEOUS								
081010-6001-2	-2	PATL-OFFICE SUPPLIES								
081010-6012-2	-2	PATL-BOOKS & SUBSCRIPTIONS								
081010-6014-2	-2	PATL-OTHER OPERATING EXPENSES								
		-- TOTAL PROGRAM --	2,251	1,000						

			----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81010	**PLANNING**									
081010-3100-2	-4	FNK2-PROFESSIONAL SERVICES	120,579	9,115	2,550	2,550		_____	_____	_____
081010-3500-2	-4	FNK2-PRINTING & BINDING						_____	_____	_____
081010-3600-2	-4	FNK2-ADVERTISING	1,543					_____	_____	_____
081010-5210-2	-4	FNK2-POSTAL SERVICES						_____	_____	_____
081010-5510-2	-4	FNK2-MILEAGE						_____	_____	_____
081010-5530-2	-4	FNK2-TRAVEL (FOOD & LODGING)	56					_____	_____	_____
081010-5845-2	-4	FNK2-XEROX COPIES						_____	_____	_____
081010-5899-2	-4	FNK2-MISCELLANEOUS						_____	_____	_____
081010-6001-2	-4	FNK2-OFFICE SUPPLIES						_____	_____	_____
081010-6008-2	-4	FNK2-GASOLINE						_____	_____	_____
081010-6012-2	-4	FNK2-BOOKS & SUBSCRIPTIONS						_____	_____	_____
081010-6014-2	-4	FNK2-OTHER OPERATING EXPENSES						_____	_____	_____
		-- TOTAL PROGRAM --	122,178	9,115	2,550	2,550				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81010	**PLANNING**								
081010-3100-2 -5	SMDW-PROFESSIONAL SERVICES	4,567	39,956						
	-- TOTAL PROGRAM --	4,567	39,956						
	--TOTAL DEPARTMENT--	508,386	468,806	403,152	339,709		428,188	461,688	461,688

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81050	**ECONOMIC DEVELOPMENT**								
081050	**ECONOMIC DEVELOPMENT**								
081050-1100	SALARIES & WAGES	17,583	34,875	59,805	33,425		110,126	110,126	110,126
081050-1200	OVERTIME	1,564	698	1,050	988		1,000	1,000	1,000
081050-1300	PART-TIME SALARIES & WAGES	32,320	13,335	8,400	5,000		35,804	35,804	35,804
081050-2100	FICA/MEDICARE	3,940	3,750	8,397	2,816		11,240	11,240	11,240
081050-2210	RETIREMENT-VSRS	1,139	2,267	13,098	4,329		15,241	15,241	15,241
081050-2315	HOSPITAL/MEDICAL PLANS	2,499	4,151	17,760	4,400		19,320	19,320	19,320
081050-2400	GROUP LIFE INSURANCE			1,227	378		1,344	1,344	1,344
081050-2710	WORKERS' COMPENSATION	119	861	343	100		222	222	222
081050-3120	PROFESSIONAL SERVICES		5,000				10,000	10,000	10,000
081050-3125	CONTRACTUAL SERVICES	13,951		44,400	38,219				
081050-3163	TECHNICAL SUPPORT								
081050-3310	REPAIRS & MAINTENANCE		42	750			750	750	750
081050-3500	PRINTING & BINDING	168	253	2,500	2,482		2,500	2,500	2,500
081050-3600	ADVERTISING	3,158	1,994	5,500	1,574		5,500	5,500	5,500
081050-5110	UTILITIES			2,500			6,500	6,500	6,500
081050-5150	PUMP AND HAUL							23,000	23,000
081050-5210	POSTAGE	606	821	800	688		800	800	800
081050-5230	TELECOMMUNICATIONS		366	7,200	548		5,650	5,650	5,650
081050-5305	MOTOR VEHICLE INSURANCE						489	489	489
081050-5410	LEASE/RENT - OFFICE			22,500					
081050-5411	LEASE/RENT-EQUIPMENT						3,900	3,900	3,900
081050-5510	MILEAGE	61	28	100	29		100	100	100
081050-5520	FARES								
081050-5530	TRAVEL (SUBSISTENCE & LODGING)	1,072	265	1,250	990		2,000	2,000	2,000
081050-5540	TRAVEL (CONVENTION & EDUCATION	440	1,371	2,500	829		2,500	2,500	2,500
081050-5605	JAMES RIVER CERT DEVELOPMENT	2,750	2,750	2,750	2,750		2,750	2,750	2,750
081050-5610	JAMES RIVER ASSOC-CHICK RIVER			5,000					
081050-5650	JAMESTOWN 2007 PROJECTS		10,386	23,180	3,653				
081050-5810	DUES & ASSOCIATION MEMBERSHIPS		300	600	525		730	730	730
081050-5840	INSURANCE DAMAGES/RECOVERIES								
081050-5845	XEROX COPIES	459	742	250	412				
081050-5850	COPIER/COMPUTER SUPPLIES			1,600	1,196		1,000	1,000	1,000
081050-5880	SPECIAL PROJECT		34,242	5,000					
081050-5880-1	SPECIAL PROJECT FROM MEALS TAX						25,000	25,000	25,000
081050-5880-2	SPECIAL PROJECT FROM EDA						25,000	15,000	15,000
081050-5881	PROSPECT DEVELOPMENT		184	5,000	2,767		5,000	5,000	5,000
081050-5890	REGIONAL ECONOMIC DEV ORGANIZA								
081050-5891	METRO RICHMOND VISITORS BUREAU	10,000	10,000	10,000	10,000		10,000	10,000	10,000
081050-5899	MISCELLANEOUS	60							
081050-6001	OFFICE SUPPLIES	680	5,508	2,800	2,193		5,000	5,000	5,000
081050-6002	FOOD & SERVING SUPPLIES		5	500	57		1,000	1,000	1,000
081050-6005	LAUNDRY & JANITORIAL SUPPLIES			2,000			2,000	2,000	2,000
081050-6008	GASOLINE EXPENSE			1,700	212		500	500	500
081050-6009	VEHICLE-SUPPLIES,REPAIR & MAIN			500	133		500	500	500
081050-6012	BOOKS & SUBSCRIPTIONS			300					
081050-6050	PROMOTIONAL MATERIALS	100-	59	10,000	1,190			10,000	10,000

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81050	**ECONOMIC DEVELOPMENT**								
081050-6050-1	PROMOTIONAL MATERIALS FROM MEA						15,000	15,000	15,000
081050-6050-2	PROMOTIONAL MATERIAL FROM EDA						15,000	15,000	15,000
081050-8001	MACHINERY & EQUIPMENT								
081050-8002	FURNITURE & FIXTURES	216	2,477	1,000	721		15,000	30,000	30,000
081050-8002-1	OFFICE FURNISHINGS FROM MEALS			45,000	4,393				
081050-8003	COMMUNICATIONS EQUIPMENT			12,500	8,015				
081050-8007	ADP EQUIPMENT		5,282	3,000	1,827		2,000	2,000	2,000
081050-8009	LEASED EQUIPMENT			1,950					
081050-8050	SIGNAGE FOR VISITOR'S CENTER							5,000	5,000
	-- TOTAL PROGRAM --	92,685	142,012	334,710	136,839		360,466	403,466	403,466
	--TOTAL DEPARTMENT--	92,685	142,012	334,710	136,839		360,466	403,466	403,466

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81060	**PLANNING COMMISSION**								
081060	**PLANNING COMMISSION**								
081060-1300	PLANNING COMMISSION SALARY	10,400	10,550	11,600	6,975		11,000	11,000	11,000
081060-2100	FICA/MEDICARE	796	807	888	534		842	842	842
081060-2710	WORKERS' COMPENSATION	164	193	250					
081060-3120	PROFESSIONAL SERVICES	315							
081060-3163	TECHNICAL SUPPORT								
081060-3600	ADVERTISING	7,551	14,811	15,500	6,331		15,500	15,500	15,500
081060-5210	POSTAGE	1,794	2,787	2,400	78		2,400	2,400	2,400
081060-5230	TELECOMMUNICATIONS			100					
081060-5510	MILEAGE	183	129	250	71		250	250	250
081060-5520	MEETING COMPENSATION								
081060-5530	TRAVEL (SUBSISTENCE & LODGING)	1,820	494	1,400	372		1,500	1,500	1,500
081060-5540	TRAVEL (CONVENTION & EDUCATION	1,155	1,595	2,000	15		2,000	2,000	2,000
081060-5604	RICHMOND REGIONAL PLANNING COM	8,820	8,880	9,420	9,420		9,660	9,660	9,660
081060-5810	DUES & ASSOCIATION MEMBERSHIPS	240	225	921	920		1,021	1,021	1,021
081060-5845	XEROX COPIES	2,218	2,132	1,926	465		2,200	2,200	2,200
081060-5899	MISCELLANEOUS	19							
081060-6001	OFFICE SUPPLIES	1,149	1,404	1,100	444		1,100	1,100	1,100
081060-6002	FOOD & SERVING SUPPLIES		990	1,000	463		1,000	1,000	1,000
081060-6012	BOOKS & SUBSCRIPTIONS	765	183	935	330		935	935	935
081060-8002	FURNITURE & FIXTURES								
	-- TOTAL PROGRAM --	37,389	45,180	49,690	26,418		49,408	49,408	49,408
	--TOTAL DEPARTMENT--	37,389	45,180	49,690	26,418		49,408	49,408	49,408

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81070	**BRD OF ZONING APPEALS/CODE E								
081070	**BRD OF ZONING APPEALS/CODE E								
081070-1100	SALARIES & WAGES								
081070-1300	PART-TIME SALARIES & WAGES								
081070-1400	OVERTIME								
081070-2100	FICA/MEDICARE								
081070-2210	RETIREMENT - VSRS								
081070-2315	HOSPITAL/MEDICAL PLANS								
081070-2400	GROUP LIFE INSURANCE								
081070-2710	WORKERS' COMPENSATION								
081070-3120	PROFESSIONAL SERVICES	662							
081070-3150	RECORDING FEES			21	21				
081070-3320	MAINTENANCE SERVICE CONTRACTS								
081070-3600	ADVERTISING	1,206	2,342	1,400	621		1,400	1,400	1,400
081070-5210	POSTAGE	567	190	800	13		800	800	800
081070-5229	TELECOMMUNICATIONS-CELLULAR								
081070-5230	TELECOMMUNICATIONS								
081070-5231	PAGER								
081070-5305	VEHICLE INSURANCE								
081070-5510	MILEAGE			150			150	150	150
081070-5520	MEETING COMPENSATION								
081070-5530	TRAVEL (SUBSISTENCE & LODGING)								
081070-5540	TRAVEL (CONVENTION & EDUCATION			1,000			1,000	1,000	1,000
081070-5810	DUES & ASSOCIATION MEMBERSHIPS		125	400	150		400	400	400
081070-5845	XEROX COPIES	184	52	300	28		300	300	300
081070-5899	MISCELLANEOUS	94							
081070-6001	OFFICE SUPPLIES	76	190	100	62		100	100	100
081070-6002	FOOD & SERVING SUPPLIES		44						
081070-6008	GASOLINE								
081070-6009	VEHICLES SUPPLIES, REPAIRS & M								
081070-6012	BOOKS & SUBSCRIPTIONS			300			200	200	200
081070-6014	OTHER OPERATING SUPPLIES			129			150	150	150
081070-8002	FURNITURE & FIXTURES								
081070-8007	ADP EQUIPMENT-CAPITAL								
081070-8202	FURNITURE & FIXTURES								
	-- TOTAL PROGRAM --	2,789	2,943	4,600	895		4,500	4,500	4,500
	--TOTAL DEPARTMENT--	2,789	2,943	4,600	895		4,500	4,500	4,500

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81080	**WETLANDS BOARD**								
081080	**WETLANDS BOARD**								
081080-1100	SALARIES & WAGES								
081080-1300	PART-TIME SALARIES & WAGES								
081080-1400	OVERTIME								
081080-2100	FICA/MEDICARE								
081080-2210	RETIREMENT - VSRS								
081080-2315	HOSPITAL/MEDICAL PLANS								
081080-2400	GROUP LIFE INSURANCE								
081080-2710	WORKERS' COMPENSATION								
081080-3120	PROFESSIONAL SERVICES	10,162	8,500	1,500	500		3,500	3,500	3,500
081080-3161	PROGRAMMING CONSULTANT/SOFTWAR								
081080-3163	TECHNICAL SUPPORT								
081080-3170	SEPTIC TANK PUMP-OUT								
081080-3320	MAINTENANCE SERVICE CONTRACTS								
081080-3600	ADVERTISING	243	808	4,000	1,956		1,500	1,500	1,500
081080-5210	POSTAGE	42	107	525	82		525	525	525
081080-5229	TELECOMMUNICATIONS-CELLULAR								
081080-5230	TELECOMMUNICATIONS								
081080-5231	PAGER								
081080-5305	VEHICLE INSURANCE								
081080-5510	MILEAGE	20		100			100	100	100
081080-5520	MEETING COMPENSATION								
081080-5530	TRAVEL (SUBSISTENCE & LODGING)	2-		200			200	200	200
081080-5540	TRAVEL (CONVENTION & EDUCATION	20		200			300	300	300
081080-5810	DUES & ASSOCIATION MEMBERSHIPS			300			300	300	300
081080-5845	XEROX COPIES	349	379	150	6		150	150	150
081080-5899	MISCELLANEOUS	1,000							
081080-6001	OFFICE SUPPLIES	262	201	300	88		700	300	300
081080-6008	GASOLINE								
081080-6009	VEHICLE SUPPLIES, REPAIRS & MA								
081080-6012	BOOKS & SUBSCRIPTIONS			350	69		350	350	350
081080-6014	OTHER OPERATING SUPPLIES	113							
081080-8002	FURNITURE & FIXTURES								
081080-8007	ADP EQUIPMENT-CAPITAL								
081080-8202	FURNITURE & FIXTURES								
	-- TOTAL PROGRAM --	12,209	9,995	7,625	2,701		7,625	7,225	7,225
	--TOTAL DEPARTMENT--	12,209	9,995	7,625	2,701		7,625	7,225	7,225

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81090	**AGRICULTURAL AND FORESTALL**								
081090	**AGRICULTURAL AND FORESTALL**								
081090-3120	PROFESSIONAL SERVICES			2,000	2,000		2,000	2,000	2,000
081090-3163	TECHNICAL SUPPORT								
081090-3600	ADVERTISING	3,998	498	2,500	648		2,500	2,500	2,500
081090-5210	POSTAGE	165	22	375	4		375	375	375
081090-5510	MILEAGE			50			50	50	50
081090-5810	DUES & ASSOCIATION MEMBERSHIPS			75			75	75	75
081090-5845	XEROX COPIES	181	5	250			250	250	250
081090-5899	MISCELLANEOUS	30							
081090-8002	FURNITURE & FIXTURES								
081090-8008									
081090-8009	LEASED EQUIPMENT								
	-- TOTAL PROGRAM --	4,374	525	5,250	2,652		5,250	5,250	5,250
	--TOTAL DEPARTMENT--	4,374	525	5,250	2,652		5,250	5,250	5,250

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81110	**HISTORIC COMMISSION**								
081110	**HISTORIC COMMISSION**								
081110-3120	PROFESSIONAL SERVICES			15,000			15,000	15,000	15,000
081110-3500	PRINTING & BINDING		290	500			500	500	500
081110-3600	ADVERTISING								
081110-5210	POSTAGE	33	48	150	18		150	150	150
081110-5510	MILEAGE		127	300			300	300	300
081110-5530	TRAVEL (SUBSISTENCE & LODGING)		73	385			500	500	500
081110-5540	CONVENTION & EDUCATION	187	200	615	615		600	600	600
081110-5640	350TH COMMEMORATION								
081110-5810	DUES & ASSOCIATION MEMBERSHIPS		50	250	50		150	150	150
081110-5845	XEROX COPIES	12		100	11		75	75	75
081110-5899	MISCELLANEOUS	37							
081110-6001	OFFICE SUPPLIES		232	200	17		200	200	200
081110-6012	BOOKS & SUBSCRIPTIONS			100			100	100	100
081110-6020	LECTURE SERIES- 2007 CELEBRATI								
081110-6030	DHR GRANT-LOCAL MATCH			5,250					
	-- TOTAL PROGRAM --	269	1,020	22,850	711		17,575	17,575	17,575
	--TOTAL DEPARTMENT--	269	1,020	22,850	711		17,575	17,575	17,575

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81650	***CDBG-PLUM POINT HOUSING REH								
081650	***CDBG-PLUM POINT HOUSING REH								
081650-1100	SALARIES & WAGES	828		1,017	771				
081650-2100	FICA	63		78	59				
081650-2210	VRS	53		156	107				
081650-2830	RELOCATION EXPENSES		1,273	13,727					
081650-3120	AUDIT/ACCOUNTING SERVICES								
081650-3130	PROF. SERVICES - MANAGEMENT		16,835	54,250	10,999				
081650-3135	PROF.SERVICES-WATER/SOIL/WELL	2,400							
081650-3140	ENGINEERING & ARCHITECTURAL		2,400	5,200	2,350				
081650-3150	LEGAL PROFESSIONAL SERVICES	5,199	2,054						
081650-3160	PROF. SERVICES-REHAB SPECIALIS		5,000	36,500	6,220				
081650-3310	HOME MAINTENANCE			3,750					
081650-3340	DEMOLITION/CLEARANCE		1,975	66,875	7,300				
081650-3500	PRINTING & BINDING								
081650-3600	ADVERTISING	1,369		91					
081650-5210	POSTAGE	51		32					
081650-5510	MILEAGE	7	7	11	10				
081650-5540	CONVENTION & EDUCATION	81	591	218					
081650-6001	OFFICE SUPPLIES			50	10				
081650-6014	OTHER OPERATING SUPPLIES		577						
081650-8110	HOUSING REHAB-CONSTRUCTION/IMP		50,000	280,400	15,000				
081650-8120	SUBSTANT. REHAB-CONSTRUCT./IMP			345,500	41,818				
081650-8130	STREET CONTRUCT./IMPROVEMENTS		2,500	10,000					
081650-8140	WELL TREATMENT								
081650-8150	PROPERTY ACQUISITION								
	-- TOTAL PROGRAM --	10,051	83,212	817,855	84,644				
	--TOTAL DEPARTMENT--	10,051	83,212	817,855	84,644				
TOTAL - **PLANNING & COMMUNITY DEVELOP		668,152	753,693	1,824,827	747,713		1,054,720	1,129,509	1,129,509

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
82020	***ENVRIONMENTAL-COMM. DEVELOP								
082020	***ENVRIONMENTAL-COMM. DEVELOP								
082020-1100	SALARIES & WAGES			104,091	90,876		143,534	109,854	109,854
082020-1200	OVERTIME						1,300	1,300	1,300
082020-1300	PART-TIME SALARIES & WAGES			351	350				
082020-2100	FICA			7,963	6,918		11,081	8,504	8,504
082020-2210	VRS			13,552	11,424		19,865	15,204	15,204
082020-2315	HOSPITAL/MEDICAL PLANS			14,400	8,200		20,880	15,660	15,660
082020-2400	GROUP LIFE INSURANCE			1,270	993		1,751	1,340	1,340
082020-2710	WORKERS' COMPENSATION			1,673	1,037		2,269	1,619	1,619
082020-3120	PROFESSIONAL SERVICES			149			2,000	2,000	2,000
082020-3500	PRINTING & BINDING			1,509	1,075		500	500	500
082020-3600	ADVERTISING			1,900	1,595		1,000	1,000	1,000
082020-5210	POSTAGE			3,250	1,381		2,500	2,500	2,500
082020-5229	TELECOMMUNICATIONS-CELLULAR			1,332	1,079		1,500	1,500	1,500
082020-5230	TELECOMMUNICATIONS			100	98		100	100	100
082020-5232	TELECOMMUNICATION EQUIPMENT						760	460	460
082020-5305	MOTOR VEHICLE INSURANCE			850	851		978	978	978
082020-5510	MILEAGE			50	18		50	50	50
082020-5530	TRAVEL (SUBSISTENCE & LODGING)			400	333		500	500	500
082020-5540	TRAVEL (CONVENTION & EDUCATION			800	749		1,600	1,300	1,300
082020-5810	DUES & SUBSCRIPTIONS			600	520		800	600	600
082020-5840	INSURANCE DAMAGES/RECOVERIES								
082020-5845	XEROX COPIES			150	4		150	150	150
082020-5890	RESTORATION CONTINGENCY			12,000			10,500	10,500	10,500
082020-6001	OFFICE SUPPLIES			1,350	1,315		1,950	1,450	1,450
082020-6004	OSHA COMPLIANCE EXPENSE			300	95		300	300	300
082020-6008	GASOLINE			4,653	3,378		5,000	5,000	5,000
082020-6009	VEHICLE & POWERED EQUIP. SUPPL			1,086	893		900	900	900
082020-6011	UNIFORMS & WEARING APPAREL			200	197		500	200	200
082020-6012	BOOKS & SUBSCRIPTIONS			500	456		500	500	500
082020-6015	ENVIRONMENTAL PROTECTION SIGNS			1,000	1,000		1,000	1,000	1,000
082020-8002	FURNITURE & FIXTURES			300	227		1,900	900	900
082020-8007	ADP EQUIPMENT			5,300	4,885		2,000		
	-- TOTAL PROGRAM --			181,079	139,947		237,668	185,869	185,869
	--TOTAL DEPARTMENT--			181,079	139,947		237,668	185,869	185,869

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
82030	***SOIL AND WATER CONSERVATION								
082030	***SOIL AND WATER CONSERVATION								
082030-5605	COLONIAL SOIL WATER CONSERVATI	12,600	12,980	13,630	13,630		14,312	14,312	14,312
	-- TOTAL PROGRAM --	12,600	12,980	13,630	13,630		14,312	14,312	14,312
	--TOTAL DEPARTMENT--	12,600	12,980	13,630	13,630		14,312	14,312	14,312
TOTAL - ***ENVRIONMENTAL-COMM. DEVELOP		12,600	12,980	194,709	153,577		251,980	200,181	200,181

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
83050	**EXTENSION PROGRAM**								
083050	**EXTENSION PROGRAM**								
083050-1300	PART-TIME SALARIES & WAGES	26,935	24,954	25,982	15,419		29,661	29,661	29,661
083050-2100	FICA/MEDICARE								
083050-2103	FRINGES - ALL	6,094	7,356	8,022	4,047		8,503	8,503	8,503
083050-2710	WORKERS' COMPENSATION	378	424	585	362		556	556	556
083050-3130	MGT CONSULTING SERVICES								
083050-3161	PROFESSIONAL SERVICES - WATER								
083050-3320	MAINTENANCE SERVICE CONTRACTS								
083050-3330	COMPUTER SERVICE	696	732	672	167		750	750	750
083050-5110	UTILITIES	1,200	1,200	1,200	1,770		1,200	1,200	1,200
083050-5230	TELECOMMUNICATIONS	3,052	1,112	1,169	1,169		1,780	1,780	1,780
083050-5305	VEHICLE INSURANCE	657	844	432	425		489	489	489
083050-5420	LEASE/RENT	17,250	18,000	18,000	18,000		18,000	18,000	18,000
083050-5510	MILEAGE	21	127	666	675		1,000	1,000	1,000
083050-5530	TRAVEL(SUBSISTENCE & LODGING)	528	259	485	36		500	500	500
083050-5540	TRAVEL (CONVENTION & EDUCATION	210	317	597	68		500	500	500
083050-5600	QUALITY INITIATIVE PROGRAM								
083050-5604	JAMESTOWN 4-H CENTER	1,000	1,000	1,000	1,000		1,000	1,000	1,000
083050-5810	DUES & ASSOCIATION MEMBERSHIPS	218	315	381	175		400	400	400
083050-5845	XEROX COPIES	22	30	50	72				
083050-5899	MISCELLANEOUS	83							
083050-6001	OFFICE SUPPLIES	2,300	1,229	1,500	823		1,500	1,500	1,500
083050-6002	FOOD & SERVING SUPPLIES								
083050-6007	REPAIR & MAINTENANCE SUPPLIES							300	300
083050-6009	VEHICLE SUPPLIES, REPAIRS & MA	214	191	250			250	250	250
083050-6012	BOOKS & SUBSCRIPTIONS	386	312	217	227		307	307	307
083050-6014	OTHER OPERATING SUPPLIES	638	448	2,398	1,799		500	500	500
083050-6500	COUNTY FAIR	7,303	7,500	7,500	7,500		7,500	7,500	7,500
083050-6510	FARMER'S MARKET/TOUR		382	2,000			2,000	2,000	2,000
083050-8001	MACHINERY & EQUIPMENT		209	300	114		300		
083050-8002	FURNITURE & FIXTURES	2,160	470	54	54				
	-- TOTAL PROGRAM --	71,345	67,411	73,460	53,902		76,696	76,696	76,696
	--TOTAL DEPARTMENT--	71,345	67,411	73,460	53,902		76,696	76,696	76,696
TOTAL - **EXTENSION PROGRAM**		71,345	67,411	73,460	53,902		76,696	76,696	76,696

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
90000	***DEBT SERVICES***								
090000	***DEBT SERVICES***								
090000-5898	LINE OF CREDIT								
090000-5899	ADMINISTRATIVE PAYING AGENT	2,600	3,100						
090000-9110	1997C BOND PRINCIPAL PAYMENT	170,000	180,000						
090000-9110-1	PRIM SCH BOND PRINC PAYMENT								
090000-9110-2	ELEM. SCH BOND PRINCIPAL PAYME								
090000-9110-3	HIGH SCHOOL BOND PRINC PAYMENT								
090000-9110-4	CO/SCHOOL MAINT GARAGE PRINC P								
090000-9120	1997C BOND INTEREST PAYMENT	74,595	66,093						
090000-9120-1	INT - PRI SCH BOND INTEREST	28,619	54,509						
090000-9120-2	INT-ELEM SCH BOND INTEREST		108,729						
090000-9120-3	INT-HIGH SCH BOND INTEREST								
090000-9125	HENRICO REG JAIL EAST DEBT SER	2,222							
090000-9126	1997A (LEASE ROOF/HVAC/ELECTRI	10,278	60,000						
090000-9127	1997A BOND INTEREST PAYMENT	477,187	6,300						
090000-9130	CO/SCHOOL MAINT GARAGE INTERES		36,274						
090000-9999	CONTINGENCY DEBT RESERVE								
	-- TOTAL PROGRAM --	765,501	515,005						
	--TOTAL DEPARTMENT--	765,501	515,005						
TOTAL - ***DEBT SERVICES***		765,501	515,005						

		----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91020	***RESERVED FOR CONTINGENCY***								
091020	***RESERVED FOR CONTINGENCY***								
091020-0001	RESERVED FOR CONTINGENCY			5,403			252,985	280,084	280,084
091020-0002	MERIT PAY COUNTY EMPLOYEES			42,379			40,000	40,000	40,000
091020-0003	SALARY STUDY CONTINGENCY								
091020-0004	GRANT FUNDING CONTINGENCY			10,417			85,000	85,000	85,000
091020-0005	RESERVED FOR CONTINGENCY-LEOS								
091020-0010	RES FOR CONTING-SCHOOLS								
	-- TOTAL PROGRAM --			58,199			377,985	405,084	405,084
	--TOTAL DEPARTMENT--			58,199			377,985	405,084	405,084
TOTAL - ***RESERVED FOR CONTINGENCY***				58,199			377,985	405,084	405,084

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
92000	REFUNDS (R.E. PROPERTY TAX)								
092000-5830	REFUNDS (R.E. PROPERTY TAX)	14,050							
	-- TOTAL PROGRAM --	14,050							
	--TOTAL DEPARTMENT--	14,050							

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
92010	REFUNDS (PERSONAL PROPERTY TAX								
092010-5831	REFUNDS (PERSONAL PROPERTY TAX	356							
	-- TOTAL PROGRAM --	356							
	--TOTAL DEPARTMENT--	356							

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
92020	*** REFUNDS ***								
092020	*** REFUNDS ***						_____	_____	_____
092020-5832	REFUNDS (BUILDING PERMITS)	36					_____	_____	_____
092020-5833	REFUNDS (BPOL)	2,123					_____	_____	_____
092020-5834	REFUNDS (ELECTRICAL PERMITS)						_____	_____	_____
	-- TOTAL PROGRAM --	2,159							
	--TOTAL DEPARTMENT--	2,159							

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
92030	**RECEPTIONIST/SWITCHBOARD**								
092030	**RECEPTIONIST/SWITCHBOARD**								
092030-1300	SALARIES & WAGES	17,944	20,068	23,512	18,280		24,821	24,821	24,821
092030-2100	FICA/MEDICARE	1,346	1,499	1,799	1,365		1,899	1,899	1,899
092030-2710	WORKERS' COMPENSATION	16	28	38	23		40	40	40
092030-5241	TELECOMMUNICATION SYSTEM UPGRA								
092030-5540	TRAVEL (CONVENTION & EDUCATION			200			200	200	200
092030-5850	COMPUTER SUPPLIES		90	130			150	150	150
092030-6001	OFFICE SUPPLIES	44	80	120	120		100	100	100
092030-8002	FURNITURE & FIXTURES		3,298						
092030-8007	ADP EQUIPMENT		2,024						
	-- TOTAL PROGRAM --	19,350	27,087	25,799	19,788		27,210	27,210	27,210
	--TOTAL DEPARTMENT--	19,350	27,087	25,799	19,788		27,210	27,210	27,210

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
92060	UNEMPLOYMENT COMPENSATION								
092060-5835	UNEMPLOYMENT COMPENSATION	632	37						
	-- TOTAL PROGRAM --	632	37						
	--TOTAL DEPARTMENT--	632	37						

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
92070	REFUNDS (PARKS AND RECREATION)								
092070	REFUNDS (PARKS AND RECREATION)								
092070-6130	REFUNDS (PARKS AND RECREATION)		5,418						
	-- TOTAL PROGRAM --		5,418						
	--TOTAL DEPARTMENT--		5,418						

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
92880	MISCELLANEOUS								
092880-5899	MISCELLANEOUS								
TOTAL - REFUNDS (R.E. PROPERTY TAX)		41,965	27,124	25,799	19,788		27,210	27,210	27,210

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
99010	****TRANSFERS TO OTHER FUNDS**								
099010	****TRANSFERS TO OTHER FUNDS**								
099010-6100	TRANS TO SCHOOL FUND	7,461,790	8,644,040	8,903,863	5,506,853		9,673,503	9,664,595	9,664,595
099010-6140-1	TRANS TO DEBT SER-SCHOOL DEBT			1,393,004			3,978,807	2,185,696	2,185,696
099010-6140-2	TRANS TO DEBT SER-CURR YR DEBT		830,682	840,000			840,000	912,000	912,000
099010-6140-3	TRANS TO DEBT SER-FUT YR DEBT			840,000			840,000		
099010-6140-4	TRANS TO DEBT SER-VINTON 50%		21,627	20,000			20,000	20,000	20,000
099010-6140-9	TRANS TO DEBT SERV-CO. DEBT			437,411			242,373	249,473	249,473
099010-6150	TRANS TO FUND 3-SCHOOL CAPITAL	801,325							
099010-6151	TRAN TO FND 3-100% MEALS TAX		65,428						
099010-6152	TRANS TO FUND 3-50% VINTON OTB								
099010-6153	TRANS TO FUND 20-MEALS TAX								
099010-6200	TRANS TO HUMAN SERVICES FUND	469,827	413,571	729,617	11-		1,218,145	1,005,274	1,005,274
099010-6300	TRANS TO AIRPORT FUND	29,371	16,966	24,156			40,788	53,486	53,486
099010-6400	TRANS TO WATER FUND	1,606	18,773						
099010-6500	TRANS TO ASSET FORFEITURE FUND								
099010-6600	TRANS TO SOCIAL SERVICES	149,818	109,144	254,798	168,690		246,373	236,822	236,822
099010-6650	TRANS TO SS-RESC, MNGMT & DEVE								
099010-6700	TRANS TO GRANT FUND	25,276	48,385	9,056					
099010-6750	TRANS TO CLEAN CO.COMM./LITTER			2,000			2,000	2,000	2,000
099010-6800	TRANS TO CAPT.FUND-RE RESERVE	1,610,852	2,981,249	140,000			140,000	152,000	152,000
099010-6810	TRANS TO CAPT.FUND-VEHICLES/OT		44,409	54,666					
099010-6850	TRANS TO FUND 7 SCH CAP PROJEC								
099010-6900	TRANS TO E911 WIRELESS UPGRADE								
099010-6950	TRANS TO E911 FUND		13,185	125,219					
	-- TOTAL PROGRAM --	10,549,865_	13,207,459_	13,773,790_	_5,675,532_		17,241,989_	14,481,346_	14,481,346_
	--TOTAL DEPARTMENT--	10,549,865	13,207,459	13,773,790	5,675,532		17,241,989	14,481,346	14,481,346
TOTAL -	****TRANSFERS TO OTHER FUNDS**	10,549,865_	13,207,459_	13,773,790_	_5,675,532_		17,241,989_	14,481,346_	14,481,346_
FUND	TOTAL	20,865,214_	23,894,700_	27,591,611_	16,200,555_		32,122,161_	29,159,347_	29,159,347_

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53010	***SOCIAL SERVICES***								
053010	***SOCIAL SERVICES***								
053010-0842	ELIGIBILITY ADMIN. PASS THRU	2,881	151	25,000	5,514		116,580	120,000	120,000
053010-0847	SERVICE ADMINISTRATION PASS-TH	4,033	148	12,211	500		63,041	34,381	34,381
053010-0860	FUEL AND CRISIS ADMINISTRATION		2,990	626	2,677		2,000	2,312	2,312
053010-0891	FRAUD FREE STANDARD PROGRAM		650	5,908	5,709		5,908	5,769	5,769
053010-1001	SALARIES & WAGES	318,649	318,104	422,383	365,043		185,832	192,965	192,965
053010-2000	WELFARE ADMINISTRATION -LOCAL	3,277	1,438	7,000	74		7,000		
053010-2001	FICA/MEDICARE	23,983	23,996	32,314	27,660		37,121	37,121	37,121
053010-2002	RETIREMENT - VSRS	18,001	19,805	53,672	46,551		63,927	63,927	63,927
053010-2005	HOSPITAL/MEDICAL PLANS	41,564	42,073	56,880	49,740		71,100	71,520	71,520
053010-2006	GROUP LIFE INSURANCE	49		5,030	4,033		5,636	5,636	5,636
053010-2011	WORKERS' COMPENSATION								
053010-2710	WORKERS' COMPENSATION	901	831	1,048	1,048		1,753	1,753	1,753
053010-3002	PROFESSIONAL SERVICES	1,500		1,000	416		1,000	1,000	1,000
053010-3004	REPAIRS & MAINTENANCE		648	2,300			2,300	2,300	2,300
053010-3005	MAINTENANCE SERVICE CONTRACTS	1,728	1,589	4,000	1,693		4,000	4,000	4,000
053010-3153	SOCIAL SERVICES LEGAL FEES	12,093	12,000	12,000					
053010-3163	TECHNICAL SUPPORT	1,567	1,645	1,645	1,645		1,645	1,730	1,730
053010-3600	ADVERTISEMENTS	371	569	1,000	706		1,000	1,000	1,000
053010-5201	POSTAGE	528	2,301	2,500	2,070		2,500	2,500	2,500
053010-5203	TELEPHONE SERVICES	2,009	7,973	6,462	5,607		8,500	8,500	8,500
053010-5229	TELECOMMUNICATIONS-CELLULAR	342	759	3,120	1,127		1,500	1,500	1,500
053010-5231	PAGER								
053010-5232	TELECOMMUNICATION EQUIPMENT		32	38	37		65	65	65
053010-5250	LEASED WAN LINES			380					
053010-5305	MOTOR VEHICLE INSURANCE	1,643	2,532	2,250	2,126		2,445	2,360	2,360
053010-5306	SURETY BONDS	346	500	650			650	650	650
053010-5307	LIABILITY INSURANCE	816	816	949	816		949	949	949
053010-5401	OFFICE SUPPLIES	1,626	10,790	5,000	4,915		5,000	5,000	5,000
053010-5407	REPAIRS TO EQUIPMENT								
053010-5408	VEHICLE SUPPLIES	430							
053010-5410	LEASE/RENT OF OFFICE SPACE			23,400	23,316		23,400	25,648	25,648
053010-5411	BOOKS & SUBSCRIPTIONS	273	224	600	311		600	600	600
053010-5415	GENERAL SERVICE SUPPLIES	851	537	1,500	168		2,500	2,500	2,500
053010-5501	TRAVEL & MILEAGE	540	212	2,000	163		2,500	2,500	2,500
053010-5504	TRAVEL (CONVENTION & EDUCATION	1,372	1,426	8,607	2,534		8,607	8,607	8,607
053010-5801	DUES & ASSOCIATION MEMBERSHIPS	238	646	350	496		350	350	350
053010-5840	INSURANCE DAMAGES/RECOVERIES								
053010-5890	RESERV.FOR CONTINGENCY-LOCAL S								
053010-5899	MISCELLANEOUS	87							
053010-6008	GASOLINE	1,315	1,895	3,000	2,196		3,000	3,000	3,000
053010-6009	VEHICLE & POWERED EQUIP. SUPPL	20	345	1,200	379		1,200	1,200	1,200
053010-7002	FURNITURE & FIXTURES - CAP. OU						2,000	2,000	2,000
053010-8001	BEEPER RENTAL SERVICE				6-				
053010-8002	LEASE AND RENTAL OF OFFICE SPA	17,487	23,316						
053010-8003	COMMUNICATIONS EQUIPMENT								
053010-8005	MOTOR VEHICLES	12,300							

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53010	***SOCIAL SERVICES***								
053010-8007	ADP EQUIPMENT		1,735						
053010-8200	RELOCATION OF OFFICE						4,000	4,000	4,000
	-- TOTAL PROGRAM --	472,820	482,676	706,023	559,264		639,609	617,343	617,343
	--TOTAL DEPARTMENT--	472,820	482,676	706,023	559,264		639,609	617,343	617,343

		----- Prior Years ----- Expenditure FY/2005	Expenditure FY/2006	Amended Budget	---- Current Year ---- Actual On 2007/06	Projected Expenditure	--FY/2008 Budget Year -- Department Request	County Admin Recommends	Adopted Budget
53020	***PROGRAMS***								
053020	***PROGRAMS***								
053020-0365	VIEW JOBS PRCH SVCS/ADMN 87201	5,154	8,771	12,837	7,276		53,766	53,766	53,766
053020-0379	ADULT PROTECTIVE SVCS 89501 (3	6,447	6,449	6,461	6,461		6,461	6,461	6,461
053020-0521	NON-VIEW DAYCARE 88102 (521)	5,064	16,617	16,719	16,719		16,707	2,006	2,006
053020-0540	VIEW WORK. & TRANS DCARE 87101	54,666	67,783	10,685	8,482		26,485	20,000	20,000
053020-0541	VIEW TRANSTNAL DAYCARE 87102 (	11,891	14,284	26,485	24,974		26,485	25,000	25,000
053020-0544	HEADSTART TRNSN TO WORK 87801	23,418	13,322	28,693	19,671		22,693	11,708	11,708
053020-0545	NON-VIEW DAYCARE 100%FED 88302	44,894	45,317	30,346	25,682		62,000	62,000	62,000
053020-0550	CDC QUALITY INITIATIVE 89001 (						6,600	6,600	6,600
053020-0801	PROGRAM IMPROVEMENT PLAN (801)		6,500	6,540	6,540		6,500	6,500	6,500
053020-0861	ILP EDUCATION & TRAINING PROGR							958	958
053020-2100	FICA/MEDICARE	547	548	1,563	548		1,563	1,200	1,200
053020-2600	SUTA								
053020-5701	GENERAL RELIEF						10,000		
053020-5702	AUXILIARY GRANTS-AGED 80404 (6	10,334	10,268	14,975	12,778		15,000	15,600	15,600
053020-5704	AUXILILARY GRANTS-DSABLD 80406	33,660	37,666	42,050	36,448		38,545	36,715	36,715
053020-5706	AFDC FOSTER CARE 81102 (604)	6,731	12,609	7,987	4,625		6,537	3,359	3,359
053020-5717	SPECIAL NEEDS ADOPTION PAYMENT								
053020-5725	CHILD PROTECT SRVCS-PS 82402 (	854	2,470	4,721	4,721		1,000	3,721	3,721
053020-5726	COMPANION SERVICES - (CAAA GRA								
053020-5727	HOME BASED COMPANION-PS 82423	260	2,220				3,721	1,000	1,000
053020-5728	ADULT SERVICES 83304 (340)	7,217	7,202	8,500	7,187		8,500	8,863	8,863
053020-5732	FAMILY PRSRVTION SSBG 82905 (3	1,133	1,133	1,133	1,133		1,133	1,133	1,133
053020-5733	TRANSITIONAL DAYCARE 87103 (51								
053020-5734	AFDC WORKING DAYCARE 87104 (52	7,401	13,608	33,800	31,922		18,000	25,970	25,970
053020-5741	AFDC ED/TRNG: JOBS 88104 (528								
053020-5742	TANF MANUAL CHECKS 80801 (603			500			500	500	500
053020-5744	INDEP. LIVING-PS ADMIN 86201	913	1,012	2,787	2,379		2,787	1,576	1,576
053020-5745	LOCAL ONLY PROGRAMS	10,000	10,200	8,790	6,695		10,000	5,000	5,000
053020-5748	IV-E ADOPTION SUBSIDY(812)	21,768	18,992	22,000	19,199		22,000	22,000	22,000
053020-5750	FAMILY SUPPORT-PURCHASE SERVIC								
053020-5751	SAFE & STABLE FAMILIES						18,814	18,814	18,814
053020-5890	RESERV.FOR CONTINGENCY-LOCAL S								
053020-8010	PROGRAM IMPROVEMENT PLAN (801)								
053020-8122-00	NON-RECURRING IV-E ADOPTION AS								
053020-8170	SPECIAL NEEDS ADOPTION-PURCHAS	25,718	21,156	27,466	17,796		27,466	27,466	27,466
053020-8172	SPECIAL NEEDS ADOPTION-MAINTEN								
053020-8200	ADOPTION INCENTIVE	531							
053020-8640	FOSTER PARENT RESPITE CARE			194					
053020-8700	TANF JOB RETENTION								
053020-8760	DEDICATED TITLE IV-E ADMINPASS			5,000			5,000		
053020-8840	LOCAL DAY CARE STAFF ALLOWANCE	10,818					8,356	8,356	8,356
	-- TOTAL PROGRAM --	289,419	318,127	320,232	261,236		426,619	376,272	376,272
	--TOTAL DEPARTMENT--	289,419	318,127	320,232	261,236		426,619	376,272	376,272

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53600	***RESOURCE,MANAGEMENT & DEVEL								
053600	***RESOURCE,MANAGEMENT & DEVEL								
053600-1100	SALARIES & WAGES	15,747							
053600-1300	PART-TIME SALARIES & WAGES								
053600-2100	FICA/MEDICARE	1,202							
053600-2210	VRS RETIREMENT	958							
053600-2300	HOSPITAL/MEDICAL PLANS								
053600-2315	HOSPITAL/MEDICAL PLANS	1,518							
053600-2400	GROUP LIFE INSURANCE								
053600-2710	WORKERS' COMPENSATION	13							
053600-3161	PROGRAM SERVICES								
053600-5210	POSTAGE								
053600-5230	TELECOMMUNICATIONS	913							
053600-5420	LEASE OFFICE SPACE	516							
053600-5510	MILEAGE	153							
053600-5540	TRAVEL (CONVENTION & EDUCATION	16							
053600-5845	XEROX COPIES								
053600-5890	RESERVED FOR CONTINGENCY								
053600-6001	OFFICE SUPPLIES	488							
	-- TOTAL PROGRAM --	21,524							
	--TOTAL DEPARTMENT--	21,524							
TOTAL - ***SOCIAL SERVICES***		783,763	800,803	1,026,255	820,500		1,066,228	993,615	993,615

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
99010 TRANSFER TO GENERAL FUND								
099010-6100 TRANSFER TO GENERAL FUND	1,063,256							
-- TOTAL PROGRAM --	1,063,256							
--TOTAL DEPARTMENT--	1,063,256							
TOTAL - TRANSFER TO GENERAL FUND	1,063,256							
FUND TOTAL	1,847,019	800,803	1,026,255	820,500		1,066,228	993,615	993,615

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53500 SSI EXPENSE								
053500-0001 SSI EXPENSE	30,476	29,615		34,691				
-- TOTAL PROGRAM --	30,476	29,615		34,691				
--TOTAL DEPARTMENT--	30,476	29,615		34,691				
TOTAL - SSI EXPENSE	30,476	29,615		34,691				
FUND TOTAL	30,476	29,615		34,691				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53500	* SPECIAL WELFARE *								
053500	* SPECIAL WELFARE *								
053500-0001	SPECIAL WELFARE EXPENDITURES	12,766	12,966		16,270				
	-- TOTAL PROGRAM --	12,766	12,966		16,270				
	--TOTAL DEPARTMENT--	12,766	12,966		16,270				
TOTAL - * SPECIAL WELFARE *		12,766	12,966		16,270				
FUND TOTAL		12,766	12,966		16,270				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66300	*ARCHITECTURE/ENGINEERING***								
066300	*ARCHITECTURE/ENGINEERING***								
066300-8200-1	ARCHIT & ENGIN-PRIMARY SCHOOL	61,142	27,466						
066300-8200-2	ARCHIT & ENGIN-ELEM. SCHOOL RE	169,553	119,775	105,179	99,110				
066300-8200-3	ARCHIT & ENGIN-NEW HIGH SCHOOL		994,201		986,509				
066300-8200-4	HIGH SCH TO MIDDLE SCH CONVERS								
066300-8200-5	MIDDLE SCHOOL STUDY		15,000						
	-- TOTAL PROGRAM --	230,695	1,156,442	105,179	1,085,619				
	--TOTAL DEPARTMENT--	230,695	1,156,442	105,179	1,085,619				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66400	SCHOOL BUS GARAGE - ARCHIT								
066400-8200	SCHOOL BUS GARAGE - ARCHIT		44,969	5,031	41,123				
	-- TOTAL PROGRAM --		44,969	5,031	41,123				
	--TOTAL DEPARTMENT--		44,969	5,031	41,123				

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66600	***RENOVATIONS/ADDITIONS***								
066600	***RENOVATIONS/ADDITIONS***								
066600-8200	CAPITAL PROJECTS RESERVE								
066600-8200-1	PRIMARY SCHOOL RENOVATIONS	1,852,221	367,871		71,919				
066600-8200-2	ELEMENTARY SCHOOL RENOVATIONS		4,674,308	2,125,674	3,797,674				
066600-8200-3	HIGH SCHOOL 2007				6,279,120				
066600-8200-4	HIGH SCHL TO MID SCHL EXPANSIO						1,100,000	1,100,000	1,100,000
066600-8200-5	REROOF EXISTING MID SCHOOL						600,000	280,000	280,000
066600-8200-6	RE-ROOF EXISTING HIGH SCHOOL F							320,000	320,000
066600-8900	VPSA 2003D REFUNDING EXPENDITU		42,096						
	-- TOTAL PROGRAM --	1,852,221	5,084,275	2,125,674	10,148,713		1,700,000	1,700,000	1,700,000
	--TOTAL DEPARTMENT--	1,852,221	5,084,275	2,125,674	10,148,713		1,700,000	1,700,000	1,700,000

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66700	***NEW CONSTRUCTION***								
066700	***NEW CONSTRUCTION***								
066700-8100-3	NEW HIGH SCHOOL CONSTRUCTION			49,912,000					
	-- TOTAL PROGRAM --			49,912,000					

		----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66700	***NEW CONSTRUCTION***								
066700-8100-3 -1	NEW HIGH SCHOOL SITE WORK				1,989,871				
	-- TOTAL PROGRAM --				1,989,871				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66700	***NEW CONSTRUCTION***								
066700-8100-3 -2	HIGH SCHOOL CONST-MISC EXPENDI				1,100				
	-- TOTAL PROGRAM --				1,100				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66700	***NEW CONSTRUCTION***								
066700-8100-3 -3	HIGH SCH CONST - SUB-SURFACE I		25,005		2,990				
	-- TOTAL PROGRAM --		25,005		2,990				

		----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66700	***NEW CONSTRUCTION***								
066700-8100-3 -4	STREAM & WETLANDS CREDIT				123,225				
	-- TOTAL PROGRAM --				123,225				

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66700	***NEW CONSTRUCTION***								
066700-8100-3 -5	ARCHAEOLOGICAL SERVICES				82,311				
	-- TOTAL PROGRAM --				82,311				
	--TOTAL DEPARTMENT--		25,005	49,912,000	2,199,497				

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66800 SCHOOL BUS GARAGE - CONSTRUCTI								
066800-8100-4 SCHOOL BUS GARAGE - CONSTRUCTI			2,295,791	1,372				
-- TOTAL PROGRAM --			2,295,791	1,372				
--TOTAL DEPARTMENT--			2,295,791	1,372				
TOTAL - *ARCHITECTURE/ENGINEERING***	2,082,916	6,310,691	54,443,675	13,476,324		1,700,000	1,700,000	1,700,000

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
67100	***ISSUANCE FEES***								
067100	***ISSUANCE FEES***								
067100-3150-1	BOND COUNSEL FEE	13,000							
067100-3150-10	INS & SURETY PREM-EDA SERIES 2				593,931				
067100-3150-11	MOODY'S INV SERVICE-EDA SERIES				21,700				
067100-3150-12	EDA 2006 - SAMM-BOND COUNSEL F				68,000				
067100-3150-13	EDA 2006-HUNTON & WMS-UW BC FE				30,250				
067100-3150-14	ISSUANCE COSTS - ELEM SCH VPSA				8,013				
067100-3150-2	BOND COUNSEL FEE - ELEMENTARY		19,903						
067100-3150-3	ISSUANCE COSTS - SCH BUS GARAG		3,142						
067100-3150-4	BANK FEE - SCHOOL BUS GARAGE		5,750						
067100-3150-5	BOND/CO/AUTHORITY COUNSEL FEE		14,338						
067100-3150-6	TITLE FEES-HIGH SCHOOL				901				
067100-3150-7	BOND ADMIN. FEES-HIGH SCHOOL				6,862				
067100-3150-8	ANALYTICAL SERVICES-HIGH SCHOO				21,000				
067100-3150-9	UNDERWRITER'S DISC-EDA SERIES				172,066				
067100-3199-1	FINANCIAL ADVISOR FEE	5,200	11,737						
067100-3199-2	FINANCIAL ADVISOR FEE - ELEMEN		15,600						
067100-3199-3	FINANCIAL ADVISOR FEE - SCH BU		4,784						
067100-3199-4	EDA 2006 - DAVENPORT & CO LLC				94,071				
	-- TOTAL PROGRAM --	18,200	75,254		1,016,794				
	--TOTAL DEPARTMENT--	18,200	75,254		1,016,794				
TOTAL - ***ISSUANCE FEES***		18,200	75,254		1,016,794				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
99010	***TRANSFER TO OTHER FUNDS***								
099010	***TRANSFER TO OTHER FUNDS***								
099010-0001	TRANS TO GF-HS DEBT PAYMENT								
099010-0040	TRANS TO DEBT SERVICE		631,771						
099010-0040-1	TRANSFER TO FUND 40 EDA 2006				4,500				
	-- TOTAL PROGRAM --		631,771		4,500				
	--TOTAL DEPARTMENT--		631,771		4,500				
TOTAL - ***TRANSFER TO OTHER FUNDS***			631,771		4,500				
FUND TOTAL		2,101,116	7,017,716	54,443,675	14,497,618		1,700,000	1,700,000	1,700,000

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
96000	**Grants**								
096000	**Grants**								
096000-8006	LLEBG Equipment	2,174	1,152	3,552	2,629				
	-- TOTAL PROGRAM --	2,174	1,152	3,552	2,629				
	--TOTAL DEPARTMENT--	2,174	1,152	3,552	2,629				

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
96400	**DMV GRANTS***								
096400	**DMV GRANTS***								
096400-5880	ALCOHOL AWARENESS								
096400-5890	SMART,SAFE & SOBER - DMV GRANT								
096400-5898	POLICE TRAFFIC SERVICES GRANT								
096400-5899	OCCUPANT PROTECTION GRANT								
096400-5900	HIGHWAY SAFETY PROGRAM EQUIPME								
096400-5910	HIGHWAY SAFETY SELECT ENFORCEM								
096400-5911	HIGHWAY SAFETY STATISTICS GRAN								
096400-5912	DMV-HIGHWAY SAFETY MINI-GRANT								
096400-5913	DMV-ALCOHOL DETECTION PROJECT								
096400-5914	DMV-ALCOHOL AWARENESS PROJECT		1,500						
096400-5915	DMV-CHECKPOINT STRIKEFORCE EQU		3,000						
096400-5916	DMV-CHECK PT S/F DUI ENFORC TR		3,000						
096400-5920	DOG & CAT STERILIZATION FUND								
096400-5921	DMV-CHILD SAFETY SEAT GRANT	1,000	500						
096400-5922	RADAR SPEED ENFORCEMENT GRANT	1,300							
096400-5923	DMV-DUI STRIKE FORCE	2,242	756						
096400-5924	DMV-GRANT-SPEED AWARENESS PROG	17,864	47						
096400-5925	DMV-GRANT-OPER. INFORMED PUBLI								
096400-5926	DMV-GRANT-OPERATION STRIKE FOR	2,987	1,577	2,422	2,406				
096400-5927	DMV GRANT-OPERATION BUCKLE UP	997	17,409	34,631	21,853				
096400-5928	DMV-ALCOHOL & RECORDS MANAGEME	3,129							
096400-5929	DMV-ALCOHOL ENFORCE. SUMMER BL	1,494							
096400-5930	DMV-CLICK IT OR TICKET #57405		1,494						
096400-5931	DMV-SAFE ROUTES TO SCHOOLS #27			500	492				
	-- TOTAL PROGRAM --	31,013	29,283	37,553	24,751				
	--TOTAL DEPARTMENT--	31,013	29,283	37,553	24,751				

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
96650	***DEPARTMENT OF HEALTH GRANTS								
096650	***DEPARTMENT OF HEALTH GRANTS						_____	_____	_____
096650-8001	BIKE SMART VA-EQUIPMENT 714F63						_____	_____	_____
096650-8002	REGIONAL TRAILER-HELMETS 714F6						_____	_____	_____
096650-8003	CHILD PASS.SAFETY WEEK #704EE7				1,000		_____	_____	_____
	-- TOTAL PROGRAM --	_____	_____	_____	_____1,000_	_____	_____	_____	_____
	--TOTAL DEPARTMENT--				1,000				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
96800	****V-STOP GRANT****								
096800	****V-STOP GRANT****								
096800-1100	SALARIES & WAGES	30,532	34,251						
096800-1300	PART-TIME SALARIES & WAGES								
096800-1400	V-STOP OVERTIME								
096800-2100	FICA	2,337	2,622						
096800-2210	VRS	1,736	2,226						
096800-2315	HOSPITAL/MEDICAL PLANS	677	3,810						
096800-2400	GROUP LIFE INSURANCE								
096800-2710	WORKERS' COMPENSATION	447	560						
096800-5305	VEHICLE INSURANCE	850	708						
096800-6001	OFFICE SUPPLIES								
096800-8001	MACHINERY & EQUIPMENT								
	-- TOTAL PROGRAM --	36,579	44,177						
	--TOTAL DEPARTMENT--	36,579	44,177						

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
96910	**DEPT OF CRIMINAL JUSTICE GRA								
096910	**DEPT OF CRIMINAL JUSTICE GRA								
096910-3100	PROFESSIONAL SERVICES	7,700	7,200						
096910-6014	OTHER OPERATING SUPPLIES	70,770	63,400						
096910-8001	ENHANCING COMMUNITY POLICING								
096910-8002	DCJS - FIGHT GANGS IN VIRGINIA		16,960						
096910-8004	EQUIPMENT	85,975	30,300	100,900	100,900				
096910-8005	DCJS-TERRORISM PREVENTION EQUI			32,534	31,950				
	-- TOTAL PROGRAM --	164,445	117,860	133,434	132,850				
	--TOTAL DEPARTMENT--	164,445	117,860	133,434	132,850				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
96960	***DCJS-SPECIAL GRANT 05-A4629								
096960	***DCJS-SPECIAL GRANT 05-A4629								
096960-8001	EQUIPMENT	3,824							
	-- TOTAL PROGRAM --	3,824							
	--TOTAL DEPARTMENT--	3,824							
TOTAL - **Grants**		238,035	192,472	174,539	161,230				
FUND TOTAL		238,035	192,472	174,539	161,230				

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91000	**CAPITAL IMPROVEMENTS FUND**								
091000	**CAPITAL IMPROVEMENTS FUND**								
091000-4100	RECREATION MASTER & CONST PLAN	5,300	6,363	5,836					
091000-4110	P&R-QUINTON COMM PARK DEVELOPM	1,110	68,531	215,307	200,733		41,250	41,250	41,250
091000-4110-1	MEALS TAX-QUINTON COMM. PARK			75,000			108,750	108,750	108,750
091000-4115	P&R-QUINTON COMM CENTER IMPROV			125,000	123,232		30,000	30,000	30,000
091000-4120	P&R-CHICK. RIVER PARK DESIGN/D								
091000-4130	DIASCUND RESERVOIR-PARK FAC. D						50,000		
091000-4140	P&R-WAHRANI NATURE TRAIL	3,242	700	31,653	15,739		50,000	50,000	50,000
091000-4150	CRISS CROSS PARK-FNK PROFFER			100,000	5,762				
091000-4151	CRISS CROSS PARK-COUNTY FUNDS						250,000	250,000	250,000
091000-4160	SOFTWARE-PARKS & REC								
091000-4180	P&R-OFFICE/REC. FACILITY								
091000-4200	VEHICLE - PARKS & RECREATION								
091000-5100	BOARDROOM RENOVATION			10,000					
091000-5150	FINANCIAL SOFTWARE UPGRADE			50,000					
091000-6100	MIS UPGRADES								
091000-6110	MIS-PLANIMETRICS FOR AERIAL PH								
091000-6115	MIS DATA & TELEC IMPROVEMENTS	57,819	10,310						
091000-6120	MIS-UPDATING DATA - TAX PARCEL	34,983							
091000-6125	MIS-WIRELESS NETWORK								
091000-6126	DATA NETWORK INFRASTRUCTURE UP		152,975						
091000-6127	MIS-PBX/VoIP TELEPHONE SWITCH		11,777	565,662	486,399				
091000-6128	MIS-CAMPUS N/W SWITCHES/UPGRAD		28,015	64,216	63,375				
091000-6129	E-BOARD PKGS/BRD ROOM TECH UPG			31,892	14,857				
091000-6130	SOFTWARE-BLDG/PLANN./ZONING PE	383						19,000	19,000
091000-6150	GIS UPGRADES								
091000-6154	GIS TOPOGRAPHY			120,000					
091000-6155	MIS-GIS UTILITIES MAPPING		63,594	86,405	49,870				
091000-6200	FILE & PRINT SERVER								
091000-6205	SHERIFF-MOBILE DATA/IN CAR MAP		69,728	80,272	18,620		75,000	75,000	75,000
091000-6300	CRIME SCENE VEHICLE						350,000		
091000-6310	LARGE FORMAT COPIER-PLANNING								
091000-6400	DIGITAL IMAGING-MUG SHOTS-SHER								
091000-7100	MASS APPRAISAL SYSTEM								
091000-7200	E-GOVERNMENT ASSESSMENT AND PL								
091000-8100	TRACTOR ACQUISITION-GEN PROPER								
091000-8120	VOTING EQUIPMENT								
091000-8140	JDR MOBILE FILING SYSTEM								
091000-8160	FIRE & EMS REPORTING SYSTEM			225,000	1,904		225,000		
091000-8164	REPLACE ENGINE 1								
091000-8165	REPLACE ENGINE 2								
091000-8166	ALS QUICK RESPONSE UNIT						53,000		
091000-8170	REPLACE TANKER (CO#3)								
091000-8175	FIRE TANKER TRUCK						150,000	150,000	150,000
091000-8175-1	B'SHIRE PROFF-FIRE TANKER TRUC						150,000	150,000	150,000
091000-8176	REPLACE BRUSH 1								
091000-8177	SQUAD 2								

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91000	**CAPITAL IMPROVEMENTS FUND**								
091000-8180	RADIO SYSTEM	181,580	140,001	1,610	1,590				
091000-8181	RADIO TOWERS			35,000					
091000-8182	REVERSE 911 PROGRAM SYSTEM			35,464	35,464				
091000-8185	EQUIPMENT FOR FIRE STATION 1								
091000-8190	AMBULANCE REPLACEMENT	207,901	9,141	149,115	148,146		178,000		
091000-9101	ISTEA PROJECT - PHASE I & II								
091000-9102	ISTEA-ELTHAM SIDEWALKS								
091000-9103	ISTEA-C'HOUSE PHASE III/IV	9,783	45,308	208,352	162,982				
091000-9105	ISTEA BICYCLE ROUTE SIGNAGE						12,000	12,000	12,000
091000-9800	C/H COMMUNIC.UPGRADE/EMERG. PO								
091000-9850	HUMAN SERVICES BUILDING						3,200,000	3,200,000	3,200,000
091000-9900	NEW COURTHOUSE - HVAC	259,995					45,000	45,000	45,000
091000-9901	NEW COURTHOUSE STORM DRAINAGE								
091000-9902	NEW COURTHOUSE BLDG MODIFICATI			1,800,000	1,592				
091000-9903	SEWAGE TREATMENT PLANT/TOWER								
091000-9904	NEW COURTHOUSE GENERATOR						380,000	380,000	380,000
091000-9905	SELF CONT. BREATHING APPAR			126,194	99,458				
091000-9905-1	BSHIRE PROFFER-SELF CONT BREAT			150,000	150,000				
091000-9906	SHERIFF ANNEX & DISPATCH IMPRO		1,640	3,333,360	116,926				
091000-9907	FURN/EQUIP FOR SHERIFF'S ANNEX							70,000	70,000
091000-9908	LONG TERM SPATIAL NEEDS ASSESS						30,000	30,000	30,000
091000-9909	OLD COURTHOUSE-PAVE PARKING LO								
091000-9910	COUNTY FACILITY REHAB PROJECTS			57,904	49,969		50,000	50,000	50,000
091000-9911	LANDSCAPING						30,000	30,000	30,000
091000-9912	COURTROOM HVAC ROOF PIPING REP								
091000-9913	HANDICAP DOOR OPERATOR						25,000	25,000	25,000
091000-9914	COUNTY GARAGE DESIGN COST								
091000-9915	SCHOOL/CO. MAINTENANCE GARAGE								
091000-9916	RESURFACE REFUSE SITE 647								
091000-9917	REFUSE DRIVE THRU DROP-OFF								
091000-9918	ROUTE 618 REFUSE COMPACTOR								
091000-9919	RENOV OLD C'HOUSE/NK HISTORY C						30,000	30,000	30,000
091000-9920	VEHICLE ACQUISITION-SHERIFF								
091000-9921	VEHICLE ACQUISITION-BUILD INSP								
091000-9922	VEHICLE ACQUISITION-ANIMAL CON								
091000-9923	VEHICLE ACQUISITION-PLANNING								
091000-9924	VEHICLE ACQUISITION-REFUSE								
091000-9925	ADMIN BUILDING HVAC						110,000		
091000-9926	ADMIN BUILDING GENERATOR						300,000	300,000	300,000
091000-9927	RESURFACE CRT HOUSE PARKING LO								
091000-9928	RT. 618 STATION LOADER Z WALL						130,000	130,000	130,000
091000-9929	BOTTOMS BRIDGE TRANSFER STATIO						50,000	50,000	50,000
091000-9930	ROUTE 33 CROSSOVER								
091000-9931	ECON. DEV-IND. PARK IMPROVEMEN								
091000-9935	FIRE STATION #1	14,012							
091000-9936	BRUSH TRUCK RE-CHASSIS (CO#2)								
091000-9937	BRUSH TRUCK (CO#3)								

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91000	**CAPITAL IMPROVEMENTS FUND**								
091000-9938	TURN-OUT GEAR REPLACEMENT								
091000-9940	SCHOOLS LAND PURCHASE								
091000-9941	MIDDLE SCHOOL FEASIBILITY STUD								
091000-9944	LIVESCAN EQUIPMENT								
091000-9945	LEASE PURCHASE AUTO-SHERIFF								
091000-9946	REPLACE PAVEMENT RT.612 REFUSE								
091000-9947	634 REFUSE SITE ENTR. ASPH REP								
091000-9948	RT 618 REFUSE STATION LOADER			59,986	59,986				
091000-9949	ROUTE 618 REFUSE SITE - PAVING								
091000-9950	EMERGENCY COMPLEX GENERATORS	7,762	13,097	104,140					
091000-9951	RT.618 REFUSE ST ENTRANCE REFU			11,610	6,405				
091000-9952	WATER SUPPLY PLAN			75,000					
091000-9954	SURVEY MONUMENTATION						75,000		
091000-9955	VDOT - REVENUE SHARING			644,000			250,000	250,000	250,000
091000-9956	ISTEA-VILLAGE IMPROVEMENTS			52,700	1,912		50,000	50,000	50,000
091000-9957	CD-PURCHASE DEV. RIGHTS			50,000			140,000	100,000	100,000
091000-9958	PROPERTY PURCHASE	706,363							
091000-9959	ISTEA BICYCLE ROUTE SIGNAGE								
091000-9980	TRANSFER TO GENERAL FUND	74,589	85,600					153,690	153,690
091000-9985	TRANSFERS TO SCHOOL FUND	98,150	125,975	128,682					
091000-9999	TRANSFER TO AIRPORT FUND	15,028	11,178	114,248				45,158	45,158
	-- TOTAL PROGRAM --	1,678,000	843,933	8,923,608	1,814,921		6,618,000	5,824,848	5,824,848
	--TOTAL DEPARTMENT--	1,678,000	843,933	8,923,608	1,814,921		6,618,000	5,824,848	5,824,848
TOTAL - **CAPITAL IMPROVEMENTS FUND**		1,678,000	843,933	8,923,608	1,814,921		6,618,000	5,824,848	5,824,848

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
92000	***SCHOOLS CAPITAL PROJECTS***								
092000	***SCHOOLS CAPITAL PROJECTS***								
092000-0016	BUS PARKING AREA	29,999							
092000-8005	MOTOR VEHICLES			20,254	20,254				
092000-9100	PRIMARY SCHOOL RENOVATIONS								
092000-9200	ELEMENTARY SCHOOL RENOVATIONS								
092000-9300	MIDDLE SCHOOL FEASIBILITY STUD								
092000-9900	ELEMENTARY SCHOOL GYM ROOF								
092000-9901	SCHOOLS ATHLETIC FACILITY		14,960						
092000-9902	SCHOOLS MISC IMPROV/EQUIP	80,346	32,690						
092000-9903	SCHOOL BUSES	183,282	246,388	211,962			187,347	187,347	187,347
092000-9904	UNDERGROUND TANKS								
092000-9905	TECHNOLOGY - COMPUTERS								
092000-9906	CLASSROOM TRAILERS								
092000-9907	E-RATE NETWORKING/GOALS 2000								
092000-9908	TEXTBOOKS								
092000-9909	GOVERNOR'S SCHOOL RENOVATION								
092000-9910	TECHNICAL CENTER TUITION								
092000-9911	PROFESSIONAL A/E SERVICES								
092000-9912	LIGHTING UPGRADE/MECHANICAL SE								
092000-9913	FURNITURE								
092000-9914	TRACTOR								
092000-9915	SOL TECHNOLOGY TRAINING								
092000-9916	CONTINGENCY								
092000-9917	SASI DISTRICT INTEGRATION	4,027							
092000-9920	APPROPRIATION OF FNDS FRM PRIO			383,655					
092000-9921	TRANSPORTATION OFFICE - EQUIPM		4,862						
	-- TOTAL PROGRAM --	297,654	298,900	615,871	20,254		187,347	187,347	187,347
	--TOTAL DEPARTMENT--	297,654	298,900	615,871	20,254		187,347	187,347	187,347
TOTAL - ***SCHOOLS CAPITAL PROJECTS***		297,654	298,900	615,871	20,254		187,347	187,347	187,347

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
94100	**** VEHICLES ***								
094100	**** VEHICLES ***								
094100-1000	ADMINISTRATION		23,914						
094100-1200	FINANCIAL SERV./CENTRAL PURCHA						19,800		
094100-1500	ASSESSOR/COMM. OF REVENUE			25,000			20,000	20,000	20,000
094100-2000	MIS								
094100-3000	SHERIFF	146,619	154,369	109,953	109,899		231,000	231,000	231,000
094100-3100	SHERIFF COURTS			54,977	54,108				
094100-3500	ANIMAL CONTROL		21,535	22,500	21,542				
094100-4000	FIRE & EMERGENCY MANAGEMENT			12,700	12,700				
094100-4500	CODE ENFORCEMENT/BLDG INSPECTI		43,017	18,500	15,856		78,500		
094100-5000	GENERAL SERVICES								
094100-6000	PARKS & RECREATION			59,818	59,043				
094100-7000	COMMUNITY DEVELOPMENT	16,575	11,005	20,000			18,500		
094100-8000	ECONOMIC DEVELOPMENT			23,000					
	-- TOTAL PROGRAM --	163,194	253,840	346,448	273,148		367,800	251,000	251,000
	--TOTAL DEPARTMENT--	163,194	253,840	346,448	273,148		367,800	251,000	251,000

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
94200	*** CASH CAPITAL OUTLAY ***								
094200	*** CASH CAPITAL OUTLAY ***								
094200-1000	ADMIN. DATA PROCESSING/E-PACKA								
094200-2000	GIS SOFTWARE LICENSES/UPGRADES	18,539							
094200-2001	GIS UPGRADES	22,561		5,783	5,768				
094200-4000	REFUSE - ASPHALT REPAIR RT. 61	32,539							
094200-4001	REFUSE - RT. 618 CONCRETE PAD	33,194	1,093						
094200-5000	ED INCENTIVE FUND						46,250		
094200-5000-1	ED INCENTIVE FUND MEALS TAX						68,750	68,750	68,750
094200-7000	COMM. DEV.-VDOT REV. SHARING M			250,000					
094200-7001	CD/ISTEA-C/H PEDEST.IMPROV-PHA								
094200-7002	AFFORDABLE HOUSING						50,000	50,000	50,000
	-- TOTAL PROGRAM --	106,833	1,093	255,783	5,768		165,000	118,750	118,750
	--TOTAL DEPARTMENT--	106,833	1,093	255,783	5,768		165,000	118,750	118,750
TOTAL - **** VEHICLES ***		270,027	254,933	602,231	278,916		532,800	369,750	369,750

		----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
98000	****REAL ESTATE RESERVE*****								
098000	****REAL ESTATE RESERVE*****								
098000-8200	RE RESERVE-CAPITAL PROJECTS			412,001				152,000	152,000
	-- TOTAL PROGRAM --			412,001				152,000	152,000
	--TOTAL DEPARTMENT--			412,001				152,000	152,000
TOTAL - ****REAL ESTATE RESERVE*****				412,001				152,000	152,000

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
99010	***TRANSFER TO OTHER FUNDS***								
099010	***TRANSFER TO OTHER FUNDS***								
099010-9203	TRANSFER TO SCHOOL CAPT RENOV.								
099010-9204	TRANSFER TO SCHOOL	25,000							
099010-9240-2	TRANS TO DEBT SER-BSHIRE SCHL			250,785				152,000	152,000
	-- TOTAL PROGRAM --	25,000		250,785				152,000	152,000
	--TOTAL DEPARTMENT--	25,000		250,785				152,000	152,000
TOTAL -	***TRANSFER TO OTHER FUNDS***	25,000		250,785				152,000	152,000
FUND TOTAL		2,270,681	1,397,766	10,804,496	2,114,091		7,338,147	6,685,945	6,685,945

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
12430	***CSA ADMINISTRATION***								
012430	***CSA ADMINISTRATION***								
012430-1100	SALARIES & WAGES	15,639	6,385	40,140	36,716		71,397	41,745	41,745
012430-1300	P. T. COORDINATOR	17,642	15,257	12,660	8,212			20,452	20,452
012430-2100	FICA/MEDICARE	2,543	1,656	4,039	3,391		5,462	4,759	4,759
012430-2210	RETIREMENT - VSRS	950	415	5,226	4,762		9,882	5,778	5,778
012430-2315	HEALTH INSURANCE	1,506	741	4,800	4,400		10,440	5,220	5,220
012430-2400	GROUP LIFE INSURANCE			490	415		871	509	509
012430-2710	WORKERS' COMPENSATION	29	69	94	59		114	100	100
012430-3120	PROFESSIONAL SERVICES								
012430-3310	REPAIRS AND MAINTENANCE			142	142				
012430-3320	MAINTENANCE SERVICE CONTRACTS		415						
012430-3600	ADVERTISING			67	67				
012430-5210	POSTAGE	284	205	250	223		300	300	300
012430-5229	TELECOMMUNICATIONS-CELLULAR			400	360		400	400	400
012430-5230	TELECOMMUNICATIONS	1,247	1,681	2,365	1,312		2,365	2,365	2,365
012430-5232	TELECOMMUNICATION EQUIPMENT				37				
012430-5410	LEASE/RENT OF OFFICE SPACE	4,608	5,124	5,126	5,124		5,126	5,636	5,636
012430-5415	LEASE/RENT OF EQUIPMENT			387			1,550	1,550	1,550
012430-5510	MILEAGE	57	16	600	421		1,000	1,000	1,000
012430-5530	OTHER TRAVEL COST								
012430-5540	TRAVEL (CONVENTION & EDUCATION		142	493	58		2,500	2,500	2,500
012430-5845	XEROX COPIES			50			50	50	50
012430-5899	MISCELLANEOUS	145							
012430-6001	OFFICE SUPPLIES	1,052	2,409	2,490	1,054		1,632	1,632	1,632
012430-8002	FURNITURE & FIXTURES		1,792	4,800					
012430-8007	ADP EQUIPMENT		4,262	125					
	-- TOTAL PROGRAM --	45,702	40,569	84,744	66,753		113,089	93,996	93,996
	--TOTAL DEPARTMENT--	45,702	40,569	84,744	66,753		113,089	93,996	93,996
TOTAL - ***CSA ADMINISTRATION***		45,702	40,569	84,744	66,753		113,089	93,996	93,996

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53080	***MANDATED***								
053080	***MANDATED***								
053080-3001	RESIDENTIAL-PUBLIC SERVICE								
053080-3005	RESIDENTIAL-PRIVATE SERVICE								
053080-3010	NON-RESIDENTIAL--PUBLIC SERVIC								
053080-3015	NON-RESIDENTIAL--PRIVATE SERVI								
053080-3100	***MANDATED RESIDENTIAL***								
053080-3101	FOSTER CARE IV-E-THERAP FOSTER						54,931		
053080-3102	FOSTER CARE-THERAPEUTIC/RESIDE	155,411	162,392	169,276	79,390		175,418	73,000	73,000
053080-3103	FOSTER CARE-THERAPEUTIC MEDICA						5,000		
053080-3104	FOSTER CARE-RESIDENTIAL MEDICA						5,000		
053080-3105	FAMILY FOSTER CARE - IV-E								
053080-3106	FAMILY FOSTER CARE-MAINTENANCE	10,560	16,002	6,793	1,525		20,000	20,000	20,000
053080-3107	FAMILY FOSTER CARE-OTHER SERVI	81,588	47,300	115,929	91,345		41,172	41,172	41,172
053080-3108	FOSTER CARE-PREVENTION/RESID.		5,475	13,680	13,680				
053080-3109	FOSTER CARE PREV-RESIDENT MEDI								
053080-3110	SPECIAL EDUCATION-RESIDENTIAL	231,409	62,829	395,804	345,523		1,209,370	1,209,370	1,209,370
053080-3111	SPECIAL EDUC-RESIDENTIAL MEDIC						10,451		
053080-3200	***MANDATED NON-RESIDENTIAL***								
053080-3201	FOSTER CARE PREVENTION-NON RES	74,688	46,673	91,981	56,073		62,186	62,186	62,186
053080-3202	SPECIAL EDUCATION-PRIVATE	230,509	281,459	518,104	295,107		663,872	663,872	663,872
053080-3203	SPECIAL EDUCATION-OTHER	149,349	210,599	167,137	79,283		294,330	24,506	24,506
	-- TOTAL PROGRAM --	933,514	832,729	1,478,704	961,926		2,541,730	2,094,106	2,094,106
	--TOTAL DEPARTMENT--	933,514	832,729	1,478,704	961,926		2,541,730	2,094,106	2,094,106

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
53090	*NON-MANDATED(J&D,Y&F,OTHER EL								
053090	*NON-MANDATED(J&D,Y&F,OTHER EL								
053090-3001	RESIDENTIAL PRIVATE/NON-MANDAT								
053090-3005	RESIDENTIAL/PRIVATE-NON-MANDAT								
053090-3010	NON-RESIDENTIAL/PUBLIC-NON-MAN								
053090-3015	NON-RESIDENTIAL/PRIVATE-NON-MA								
053090-3301	RESIDENTIAL	10,000					2,000	2,000	2,000
053090-3302	NON-RESIDENTIAL			10,000	7,270		8,000	8,000	8,000
	-- TOTAL PROGRAM --	10,000		10,000	7,270		10,000	10,000	10,000
	--TOTAL DEPARTMENT--	10,000		10,000	7,270		10,000	10,000	10,000
TOTAL - ***MANDATED***		943,514	832,729	1,488,704	969,196		2,551,730	2,104,106	2,104,106

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
55010	**VA JUVENILE CRIME CONTROL**								
055010	**VA JUVENILE CRIME CONTROL**								
055010-5901	VA JUVENILE CRIME CONTROL ACT	7,500	15,002	7,500	7,500		7,500	7,500	7,500
	-- TOTAL PROGRAM --	7,500	15,002	7,500	7,500		7,500	7,500	7,500
	--TOTAL DEPARTMENT--	7,500	15,002	7,500	7,500		7,500	7,500	7,500
TOTAL - **VA JUVENILE CRIME CONTROL**		7,500	15,002	7,500	7,500		7,500	7,500	7,500

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
56010	***COMPREHENSIVE MENTORING***								
056010	***COMPREHENSIVE MENTORING***								
056010-1100	SALARIES & WAGES								
056010-1300	PART-TIME SALARIES & WAGES								
056010-2100	FICA/MEDICARE								
056010-2210	RETIREMENT - VSRS								
056010-2315	HEALTH INSURANCE								
056010-2400	GROUP LIFE INSURANCE								
056010-2710	WORKERS' COMPENSATION								
056010-3161	PROGRAM SERVICES								
056010-3600	ADVERTISING								
056010-5210	POSTAGE								
056010-5230	TELECOMMUNICATIONS								
056010-5410	LEASE/RENT								
056010-5510	MILEAGE								
056010-5530	TRAVEL (SUBSISTENCE & LODGING)								
056010-5540	TRAVEL (CONVENTION & EDUCATION								
056010-5845	XEROX COPIES								
056010-5899	OFFICE RENTAL								
056010-6001	OFFICE SUPPLIES								
056010-6008	GASOLINE								
056010-8007	ADP EQUIPMENT								
	TOTAL - ***COMPREHENSIVE MENTORING***								
	FUND TOTAL	996,716	888,300	1,580,948	1,043,449		2,672,319	2,205,602	2,205,602

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
31350	*** VA WIRELESS E-911 FUND EXP								
031350	*** VA WIRELESS E-911 FUND EXP								
031350-1100	SALARIES & WAGES	18,001	22,308	31,068	30,211		29,834	29,834	29,834
031350-1200	FULL-TIME OVERTIME								
031350-1300	PART-TIME SALARIES & WAGES		1,808						
031350-1400	PART-TIME OVERTIME								
031350-2100	FICA/MEDICARE	1,377	1,707	1,612	2,312		1,517	1,517	1,517
031350-2210	RETIREMENT - VSRS	1,032	1,450	2,229	2,726		2,745	2,745	2,745
031350-2315	HOSPITAL/MEDICAL PLANS	2,693	3,751	4,800	4,400		5,630	5,630	5,630
031350-2400	GROUP LIFE INSURANCE			257	236		242	242	242
031350-2710	WORKERS' COMPENSATION	22	26	34	21		32	32	32
031350-3160	MAPPING								
031350-5540	CONVENTION AND EDUCATION								
031350-8003	EQUIPMENT	6,473	1,736	18,368	17,808		4,122	4,122	4,122
031350-8012	MAPPING SOFTWARE	89,641							
	-- TOTAL PROGRAM --	119,239	32,786	58,368	57,714		44,122	44,122	44,122
	--TOTAL DEPARTMENT--	119,239	32,786	58,368	57,714		44,122	44,122	44,122
TOTAL - *** VA WIRELESS E-911 FUND EXP		119,239	32,786	58,368	57,714		44,122	44,122	44,122

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
99010	**TRANSFERS TO OTHER FUNDS***								
099010	**TRANSFERS TO OTHER FUNDS***								
099010-0001	TRANSFER TO THE GENERAL FUND	6,876							
099010-0010	TRANSFER TO E911								
	-- TOTAL PROGRAM --	6,876							
	--TOTAL DEPARTMENT--	6,876							
TOTAL - **TRANSFERS TO OTHER FUNDS***		6,876							
FUND TOTAL		126,115	32,786	58,368	57,714		44,122	44,122	44,122

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
12080	***E-911 EMERGENCY SYSTEM FUND								
012080	***E-911 EMERGENCY SYSTEM FUND								
012080-0001	STREET SIGNS-REPAIR AND REPLAC	372	925	6,854	6,812				
012080-0002	MAP BOOKS AND MAP UPDATES	1,150	256	646	646				
012080-0003	NEW STREET SIGNS (REIMBURSABLE			3,200					
012080-1100	SALARIES & WAGES	53,236	100,376	113,622	90,422				
012080-1200	SALARIES & WAGES - OVERTIME	1,041	723	3,500	2,079				
012080-1300	PART-TIME SALARIES & WAGES	16,775	57,128	60,000	52,199				
012080-1400	OVERTIME	1,803	2,095	3,000	2,970				
012080-2100	FICA/MEDICARE	4,483	12,322	13,664	11,134				
012080-2210	RETIREMENT - VSRS	3,460	6,495	15,307	11,479				
012080-2315	HOSPITAL/MEDICAL PLANS	9,087	33,553	38,400	34,230				
012080-2400	GROUP LIFE INSURANCE			1,331	1,005				
012080-2710	WORKERS' COMPENSATION	74	182	457	176				
012080-3002	PROFESSIONAL SERVICES								
012080-3162	CAD SYSTEM	5,067	2,172	7,503	37				
012080-3320	EQUIPMENT MAINTENANCE	8,630	20,512	27,060	19,278				
012080-3600	ADVERTISING								
012080-5163	911 SYSTEM AND DATABASE	19,973	20,432	23,160	20,215				
012080-5164	UNINTERRUPTED POWER SUPPLY	2,035	1,540	1,840	1,645				
012080-5210	POSTAGE	28	29	300	42				
012080-5230	PHONE LINES	8,700	591	472	411				
012080-5240	FREQUENCY CHANNELS		20,786	22,207	20,768				
012080-5250	COMMUNICATIONS - INTERNET	263	110	264					
012080-5410	LEASE/RENT OF EQUIPMENT	800	15,009	11,054	10,453				
012080-5540	IN-SERVICE TRAINING	2,837	2,769	3,000	1,497				
012080-5845	XEROX COPIES	86		350	248				
012080-5890	RESERVED FOR CONTINGENCY								
012080-6001	911 ESSENTIAL OFFICE SUPPLIES	3,493	3,700	4,340	4,075				
012080-8001	3RD DISPATCH WORK AREA	18,433		22,050	86				
012080-8002	GENERATOR-COURTHOUSE UNIT								
012080-8003	COMMUNICATION EQUIPMENT		109	600	155				
012080-8007	ADP EQUIPMENT	7,699	3,412	9,400	8,046				
012080-9980	TRANSFER TO CAPITAL PROJECTS								
	-- TOTAL PROGRAM --	169,525	305,226	393,581	300,108				
	--TOTAL DEPARTMENT--	169,525	305,226	393,581	300,108				
TOTAL - ***E-911 EMERGENCY SYSTEM FUND		169,525	305,226	393,581	300,108				

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
99010 **TRANSFER TO OTHER FUNDS***								
099010 **TRANSFER TO OTHER FUNDS***						_____	_____	_____
099010-6900 TRANSFER TO E911 WIRELESS FUND						_____	_____	_____
TOTAL - **TRANSFER TO OTHER FUNDS***	_____	_____	_____	_____	_____	_____	_____	_____
FUND TOTAL	___169,525_	___305,226_	___393,581_	___300,108_	_____	_____	_____	_____

			----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61100	***CLASSROOM INSTRUCTION***									
061100-1120-2	-1	INSTRUCTIONAL SALARIES	3,124,085	3,242,916	3,318,335	2,503,022		_____	3,572,465	3,572,465
061100-1120-3	-1	INSTRUCTIONAL SALARIES	2,238,581	2,426,865	2,615,951	1,983,839		_____	2,758,327	2,758,327
061100-1140-2	-1	PARAPROFESSIONAL SALARIES	120,191	137,408	155,210	81,077		_____	191,421	191,421
061100-1140-3	-1	TECHNICAL SALARIES	52,819	44,359	51,718	39,759		_____	58,265	58,265
061100-1520-2	-1	SUBSTITUTE SALARIES	107,470	110,226	64,660	64,858		_____	68,540	68,540
061100-1520-3	-1	SUBSTITUTE SALARIES	93,400	83,868	75,460	66,052		_____	77,698	77,698
061100-2100-2	-1	FICA	251,152	261,973	269,598	198,392		_____	294,832	294,832
061100-2100-3	-1	FICA	178,873	191,626	209,849	156,277		_____	221,413	221,413
061100-2210-2	-1	VRS	357,757	388,999	558,730	433,812		_____	576,811	576,811
061100-2210-3	-1	VRS	248,239	276,511	429,526	327,246		_____	428,949	428,949
061100-2300-2	-1	HEALTH INSURANCE	263,456	274,628	253,392	195,910		_____	291,740	291,740
061100-2300-3	-1	HEALTH INSURANCE	167,000	181,725	208,239	134,342		_____	218,378	218,378
061100-2400-2	-1	GROUP LIFE INSURANCE			311-	34,641		_____	38,540	38,540
061100-2400-3	-1	GROUP LIFE INSURANCE				26,170		_____	28,943	28,943
061100-2750-2	-1	RETIREE HEALTH CARE CREDIT	17,825	18,399	34,661	14,728		_____	44,707	44,707
061100-2750-3	-1	RETIREE HEALTH CARE CREDIT	12,346	13,064	26,883	11,314		_____	33,574	33,574
061100-3000-2	-1	PURCHASED SERVICES	2,286	534	2,995	1,438		_____	2,995	2,995
061100-3000-3	-1	PURCHASED SERVICES	122,524	126,473	162,400	99,750		_____	172,400	172,400
061100-3025-2	-1	PURCHASED SERVICES - TECHNOLOG						_____	_____	_____
061100-3025-3	-1	PURCHASED SERVICES - TECHNOLOG						_____	_____	_____
061100-3200-2	-1	RESERVE FUND	33		128,500			_____	50,000	50,000
061100-3200-3	-1	RESERVE FUND			128,500			_____	50,000	50,000
061100-3810-3	-1	TUITION PAID - IN STATE						_____	_____	_____
061100-4000-2	-1	INTERNAL SERVICES	28,985	19,536	25,327	20,146		_____	27,227	27,227
061100-4000-3	-1	INTERNAL SERVICES	30,252	29,383	27,227	28,028		_____	27,227	27,227
061100-5500-2	-1	TRAVEL	1,369	506	2,000	349		_____	2,000	2,000
061100-5500-3	-1	TRAVEL	6,155	4,697	2,100	4,139		_____	2,100	2,100
061100-5800-2	-1	MISC.	7,259	18,446	2,100	2,007		_____	2,100	2,100
061100-5800-3	-1	MISC.	23,290	42,691	13,500	14,129		_____	19,000	19,000
061100-6000-2	-1	MATERIALS AND SUPPLIES	61,848	64,795	77,742	73,189		_____	61,450	61,450
061100-6000-3	-1	MATERIALS AND SUPPLIES	91,671	74,713	88,938	82,557		_____	91,275	91,275
061100-6020-2	-1	TEXTBOOKS	55,001	69,155	48,000	42,664		_____	28,500	28,500
061100-6020-3	-1	TEXTBOOKS	107,515	209,211	73,500	72,507		_____	47,500	47,500
061100-8100-2	-1	CAP OUTLAY - REPLACEMENT	8,505	6,407	12,178	12,115		_____	16,000	16,000
061100-8100-3	-1	CAP OUTLAY - REPLACEMENT	14,417	37,026	20,200	20,432		_____	21,500	21,500
061100-8125-2	-1	CAPITAL OUTLAY-REPLACE-TECHNOL						_____	_____	_____
061100-8125-3	-1	CAPITAL OUTLAY-REPLACE-TECHNOL						_____	_____	_____
061100-8200-2	-1	CAP OUTLAY - ADDITION	6,780	6,208	24,029	22,782		_____	_____	_____
061100-8200-3	-1	CAP OUTLAY - ADDITION	5,538	8,894	1,300	2,793		_____	_____	_____
061100-8225-2	-1	CAPITAL OUTLAY- ADD'L - TECHNO						_____	_____	_____
061100-8225-3	-1	CAPITAL OUTLAY- ADD'L - TECHNO						_____	_____	_____
		-- TOTAL PROGRAM --	_7,806,622_	_8,371,242_	_9,112,437_	_6,770,464_	_____	_____	_9,525,877_	_9,525,877_

			----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61100	***CLASSROOM INSTRUCTION***									
061100-1120-2	-2	INSTRUCTIONAL SALARIES	889,560	896,162	1,008,018	751,553		_____	1,137,867	1,137,867
061100-1120-3	-2	INSTRUCTIONAL SALARIES	599,546	672,582	666,787	523,209		_____	766,308	766,308
061100-1140-2	-2	PARAPROFESSIONAL SALARIES	236,231	275,718	325,542	244,646		_____	386,700	386,700
061100-1140-3	-2	TECHNICAL SALARIES	44,557	75,357	95,391	70,897		_____	115,704	115,704
061100-1520-2	-2	SUBSTITUTE SALARIES	15,067	30,525	1,000	15,451		_____	1,000	1,000
061100-1520-3	-2	SUBSTITUTE SALARIES	4,876	8,260	1,000	6,250		_____	1,000	1,000
061100-2100-2	-2	FICA	83,585	86,654	102,388	74,218		_____	116,706	116,706
061100-2100-3	-2	FICA	47,948	56,111	58,383	44,401		_____	67,550	67,550
061100-2210-2	-2	VRS	123,725	134,284	216,343	168,744		_____	232,800	232,800
061100-2210-3	-2	VRS	70,183	79,195	123,078	96,227		_____	134,718	134,718
061100-2300-2	-2	HEALTH INSURANCE	92,227	106,701	115,572	79,275		_____	125,792	125,792
061100-2300-3	-2	HEALTH INSURANCE	47,892	54,802	61,353	45,582		_____	73,852	73,852
061100-2400-2	-2	GROUP LIFE INSURANCE			660-	13,493		_____	15,256	15,256
061100-2400-3	-2	GROUP LIFE INSURANCE				7,773		_____	8,820	8,820
061100-2750-2	-2	RETIREE HEALTH CARE CREDIT	6,052	6,209	13,358	5,820		_____	17,697	17,697
061100-2750-3	-2	RETIREE HEALTH CARE CREDIT	3,436	3,681	7,469	3,583		_____	10,231	10,231
061100-3000-2	-2	PURCHASED SERVICES	51,647	88,830	141,931	132,482		_____	148,952	148,952
061100-3000-3	-2	PURCHASED SERVICES	888	2,111	2,500	270		_____	2,500	2,500
061100-3810-2	-2	TUITION PAID - IN STATE	16,662	17,829	20,000	17,392		_____	_____	_____
061100-3810-3	-2	TUITION PAID - IN STATE						_____	20,000	20,000
061100-3830-3	-2	TUITION PAID PRIVATE SCHOOLS						_____	_____	_____
061100-4000-2	-2	INTERNAL SERVICES	1,474	1,441	250	2,714		_____	2,750	2,750
061100-4000-3	-2	INTERNAL SERVICES	150	515	450	1,816		_____	2,950	2,950
061100-5500-2	-2	TRAVEL	811	1,081	200	650		_____	200	200
061100-5500-3	-2	TRAVEL	660	853	200	632		_____	200	200
061100-5800-2	-2	MISC	1,263	868	4,000	2,659		_____	4,000	4,000
061100-5800-3	-2	MISC	662	921	1,000	375		_____	1,000	1,000
061100-6000-2	-2	MATERIALS AND SUPPLIES	5,556	6,643		4,421		_____	2,900	2,900
061100-6000-3	-2	MATERIALS AND SUPPLIES	3,561	1,316		1,291		_____	_____	_____
061100-6020-2	-2	TEXTBOOKS	1,728	2,299	2,900	2,634		_____	_____	_____
061100-6020-3	-2	TEXTBOOKS	1,023			3,249		_____	_____	_____
061100-8100-2	-2	CAP OUTLAY - REPLACEMENT		1,734				_____	4,000	4,000
061100-8100-3	-2	CAP OUTLAY - REPLACEMENT						_____	_____	_____
061100-8200-2	-2	CAPITAL OUTLAY - ADDITIONAL	288	1,762				_____	_____	_____
061100-8200-3	-2	CAP OUTLAY - ADDITION						_____	_____	_____
		-- TOTAL PROGRAM --	_2,351,258_	_2,614,444_	_2,968,453_	_2,321,707_	_____	_____	_3,401,453_	_3,401,453_

			----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61100		***CLASSROOM INSTRUCTION***								
061100-1120-3	-3	INSTRUCTIONAL SALARIES	115,784	122,943	128,291	98,584		_____	172,618	172,618
061100-1140-3	-3	TECHNICAL SALARIES	9,527	10,817	12,510	7,733		_____	14,117	14,117
061100-1520-3	-3	SUBSTITUTE SALARIES						_____	_____	_____
061100-2100-3	-3	FICA	9,459	10,177	10,771	7,995		_____	14,285	14,285
061100-2210-3	-3	VRS	13,910	15,503	22,782	18,397		_____	28,570	28,570
061100-2300-3	-3	HEALTH INSURANCE	3,880	3,630	4,175	6,219		_____	10,033	10,033
061100-2400-3	-3	GROUP LIFE INSURANCE				1,468		_____	1,867	1,867
061100-2750-3	-3	RETIREE HEALTH CARE CREDIT	694	734	1,380	637		_____	2,166	2,166
061100-3000-3	-3	PURCHASED SERVICES			193			_____	_____	_____
061100-3810-3	-3	TUITION PAID - IN STATE	71,617	85,701	121,000	115,434		_____	175,000	175,000
061100-4000-3	-3	INTERNAL SERVICES		1,008	235	235		_____	_____	_____
061100-5500-3	-3	TRAVEL		277				_____	_____	_____
061100-5800-3	-3	MISC.						_____	_____	_____
061100-6000-3	-3	MATERIALS AND SUPPLIES	4,605	4,000	4,257	4,206		_____	4,350	4,350
061100-6020-3	-3	TEXTBOOKS	732					_____	6,500	6,500
061100-8100-3	-3	CAP OUTLAY - REPLACEMENT						_____	_____	_____
061100-8200-3	-3	CAP OUTLAY - ADDITION	3,631	7,273	4,165	3,636		_____	4,500	4,500
		-- TOTAL PROGRAM --	233,839	262,063	309,759	264,544	_____	_____	434,006	434,006

			----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61100	***CLASSROOM INSTRUCTION***									
061100-1120-2	-4	INSTRUCTIONAL SALARIES	80,866	83,826	87,551	65,664			91,892	91,892
061100-1120-3	-4	INSTRUCTIONAL SALARIES	41,292	42,668	44,545	33,409			50,730	50,730
061100-1520-2	-4	SUBSTITUTE SALARIES								
061100-1520-3	-4	SUBSTITUTE SALARIES								
061100-2100-2	-4	FICA	6,145	6,207	6,740	4,997			7,072	7,072
061100-2100-3	-4	FICA	3,107	3,209	3,408	2,511			3,881	3,881
061100-2210-2	-4	VRS	8,894	9,741	14,166	11,189			14,059	14,059
061100-2210-3	-4	VRS	4,530	4,958	7,207	5,693			7,761	7,761
061100-2300-2	-4	HEALTH INSURANCE	1,419	5,170	5,946	2,583			4,167	4,167
061100-2300-3	-4	HEALTH INSURANCE								
061100-2400-2	-4	GROUP LIFE INSURANCE				893			919	919
061100-2400-3	-4	GROUP LIFE INSURANCE				454			507	507
061100-2750-2	-4	RETIREE HEALTH CARE CREDIT	444	461	858	387			1,066	1,066
061100-2750-3	-4	RETIREE HEALTH CARE CREDIT	226	235	437	197			588	588
061100-3000-2	-4	PURCHASED SERVICES								
061100-3000-3	-4	PURCHASED SERVICES	500		500				500	500
061100-3810-2	-4	TUITION PAID - IN STATE								
061100-3810-3	-4	TUITION PAID - IN STATE	31,500	34,915	37,000	65,049			47,630	47,630
061100-4000-2	-4	INTERNAL SERVICES	170	557	250	333			250	250
061100-4000-3	-4	INTERNAL SERVICES		320	150	333			150	150
061100-5500-2	-4	TRAVEL								
061100-5500-3	-4	TRAVEL		3,441	50	317			50	50
061100-5800-2	-4	MISC.								
061100-5800-3	-4	MISC.	240		500	251			500	500
061100-6000-2	-4	MATERIALS AND SUPPLIES	1,424	570	1,500	1,017			1,500	1,500
061100-6000-3	-4	MATERIALS AND SUPPLIES	2,558	1,611	3,500	1,679			3,500	3,500
061100-6020-2	-4	TEXTBOOKS								
061100-6020-3	-4	TEXTBOOKS								
061100-8100-2	-4	CAP OUTLAY - REPLACEMENT								
061100-8100-3	-4	CAP OUTLAY - REPLACEMENT								
061100-8200-2	-4	CAP OUTLAY - ADDITION								
061100-8200-3	-4	CAP OUTLAY - ADDITION								
		-- TOTAL PROGRAM --	183,315	197,889	214,308	196,956			236,722	236,722

			----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61100	***CLASSROOM INSTRUCTION***									
061100-1120-3	-5	INSTRUCTIONAL SALARIES	1,958	528		677				
061100-1140-3	-5	TECHNICAL SALARIES								
061100-1520-3	-5	SUBSTITUTE SALARIES								
061100-2100-3	-5	FICA	150	40		52				
061100-2210-3	-5	VRS								
061100-2300-3	-5	HEALTH INSURANCE								
061100-2400-3	-5	GROUP LIFE INSURANCE								
061100-3000-3	-5	PURCHASED SERVICES								
061100-4000-3	-5	INTERNAL SERVICES								
061100-5500-3	-5	TRAVEL								
061100-5800-3	-5	MISC								
061100-6000-3	-5	MATERIALS AND SUPPLIES								
061100-6020-3	-5	TEXTBOOKS								
061100-8100-3	-5	CAP OUTLAY - REPLACEMENT								
061100-8200-3	-5	CAP OUTLAY - ADDITION								
		-- TOTAL PROGRAM --	2,108	568		729				

			----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61100		***CLASSROOM INSTRUCTION***								
061100 -9	-6	****SUMMER SCHOOL****								
061100-1120-9	-6	INSTRUCTIONAL SALARIES	56,191	52,619	70,000	53,832			70,000	70,000
061100-1140-9	-6	TECHNICAL SALARIES	2,008	2,905		4,000				
061100-2100-9	-6	FICA	4,452	4,248	5,626	4,424			5,626	5,626
061100-6000-9	-6	MATERIALS AND SUPPLIES	377		1,000				1,000	1,000
		-- TOTAL PROGRAM --	63,028	59,772	76,626	62,256			76,626	76,626

			----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61100	***CLASSROOM INSTRUCTION***									
061100-1120-9	-7	INSTRUCTIONAL SALARIES	15,926	3,640		1,773				
061100-2100-9	-7	FICA	1,209	275		134				
061100-4000-9	-7	INTERNAL SERVICES								
061100-5500-9	-7	TRAVEL			750				750	750
061100-6000-9	-7	MATERIALS AND SUPPLIES			1,750				1,750	1,750
061100-8100-9	-7	CAPITAL OUTLAY - REPLACEMENT			640				640	640
061100-8200-9	-7	CAPITAL OUTLAY - ADDITION								
		-- TOTAL PROGRAM --	17,135	3,915	3,140	1,907			3,140	3,140

			----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61100	***CLASSROOM INSTRUCTION***									
061100-1120-9	-8	INSTRUCTIONAL SALARIES						_____	_____	_____
061100-1520-9	-8	SUBSTITUTE SALARIES						_____	_____	_____
061100-2100-9	-8	FICA						_____	_____	_____
061100-3000-9	-8	PURCHASED SERVICES						_____	_____	_____
061100-4000-9	-8	INTERNAL SERVICES						_____	_____	_____
061100-5500-9	-8	TRAVEL						_____	_____	_____
061100-5800-9	-8	MISCELLANEOUS						_____	_____	_____
061100-6000-9	-8	MATERIALS AND SUPPLIES						_____	_____	_____
061100-6020-9	-8	TEXTBOOKS						_____	_____	_____
061100-8100-9	-8	CAPITAL OUTLAY - REPLACEMENT						_____	_____	_____
061100-8200-9	-8	CAPITAL OUTLAY - NEW						_____	_____	_____
		--TOTAL DEPARTMENT--	10,657,305	11,509,893	12,684,723	9,618,563			13,677,824	13,677,824

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61210	***GUIDANCE SERVICES***								
061210	***GUIDANCE SERVICES***								
061210-1120-2	INSTRUCTIONAL SALARIES	65,983	74,446	77,657	58,243			81,405	81,405
061210-1120-3	INSTRUCTIONAL SALARIES	259,470	265,510	273,824	233,978			283,390	283,390
061210-1150-3	CLERICAL SALARIES	55,327	61,399	64,279	54,941			59,471	59,471
061210-2100-2	FICA	4,952	5,539	5,941	4,349			6,227	6,227
061210-2100-3	FICA	23,959	24,314	25,865	21,999			26,229	26,229
061210-2210-2	VRS	8,365	8,651	12,565	9,924			12,455	12,455
061210-2210-3	VRS	34,643	37,952	54,705	42,856			52,458	52,458
061210-2300-2	HEALTH INSURANCE	4,329	7,260	8,349	5,166			8,334	8,334
061210-2300-3	HEALTH INSURANCE	13,320	20,530	23,610	7,749			12,502	12,502
061210-2400-2	GROUP LIFE INSURANCE				792			814	814
061210-2400-3	GROUP LIFE INSURANCE				3,417			3,429	3,429
061210-2750-2	RETIREE HEALTH CARE CREDIT	417	410	761	344			944	944
061210-2750-3	RETIREE HEALTH CARE CREDIT	1,727	1,796	3,313	1,482			3,977	3,977
061210-3000-2	PURCHASED SERVICES								
061210-3000-3	PURCHASED SERVICES	1,010	1,025	1,250	500			1,250	1,250
061210-4000-2	INTERNAL SERVICES	90	215	150				150	150
061210-4000-3	INTERNAL SERVICES	150		150	179			150	150
061210-5500-2	TRAVEL	92	200	100				100	100
061210-5500-3	TRAVEL	401	143	100	59			100	100
061210-5800-2	MISC								
061210-5800-3	MISC								
061210-6000-2	MATERIALS AND SUPPLIES	282	143	300				300	300
061210-6000-3	MATERIALS AND SUPPLIES	1,024	1,000	800	1,070			800	800
061210-8100-2	CAP OUTLAY - REPLACEMENT								
061210-8100-3	CAP OUTLAY - REPLACEMENT								
061210-8200-2	CAP OUTLAY - ADDITION								
061210-8200-3	CAP OUTLAY - ADDITION				210				
	-- TOTAL PROGRAM --	475,541	510,533	553,719	447,258			554,485	554,485
	--TOTAL DEPARTMENT--	475,541	510,533	553,719	447,258			554,485	554,485

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61230	** HOMEBOUND **								
061230	** HOMEBOUND **								
061230-1120-2	INSTRUCTIONAL SALARIES	2,000	3,477	1,000	2,071			1,000	1,000
061230-1120-3	INSTRUCTIONAL SALARIES	4,851	5,589	4,000	4,528			4,000	4,000
061230-2100-2	FICA	138	266	77	139			77	77
061230-2100-3	FICA	368	427	306	346			306	306
061230-2210-2	VRS								
061230-2210-3	VRS								
061230-2400-2	GROUP LIFE INSURANCE								
061230-2400-3	GROUP LIFE INSURANCE								
061230-3000-2	PURCHASED SERVICES								
061230-3000-3	PURCHASED SERVICES								
061230-4000-2	INTERNAL SERVICES								
061230-4000-3	INTERNAL SERVICES								
061230-5500-2	TRAVEL								
061230-5500-3	TRAVEL								
061230-5800-2	MISC								
061230-5800-3	MISC								
061230-6000-2	MATERIALS AND SUPPLIES	914							
061230-6000-3	MATERIALS AND SUPPLIES								
061230-8100-2	CAP OUTLAY - REPLACEMENT								
061230-8100-3	CAP OUTLAY - REPLACEMENT								
061230-8200-2	CAP OUTLAY - ADDITION								
061230-8200-3	CAP OUTLAY - ADDITION								
	-- TOTAL PROGRAM --	8,271	9,759	5,383	7,084			5,383	5,383
	--TOTAL DEPARTMENT--	8,271	9,759	5,383	7,084			5,383	5,383

			----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61310		***IMPROVEMENT OF INSTRUCITON*								
061310 -2	-1	* ELEMENTARY REGULAR *								
061310 -3	-1	* SECONDARY REGULAR *								
061310-1110-2	-1	ADMINISTRATIVE SALARIES	40,055	41,560	43,005	39,598			43,973	43,973
061310-1110-3	-1	ADMINISTRATIVE SALARIES	39,622	41,209	43,005	39,439			43,973	43,973
061310-2100-2	-1	FICA	3,061	3,179	3,290	3,034			3,364	3,364
061310-2100-3	-1	FlCA	3,060	3,178	3,290	3,042			3,364	3,364
061310-2210-2	-1	VRS PAYMENTS	4,370	4,789	6,958	5,600			6,728	6,728
061310-2210-3	-1	VRS PAYMENTS	4,370	4,788	6,958	5,600			6,728	6,728
061310-2300-2	-1	HOSPITAL/MEDICAL PLANS	1,665	1,815	2,087	1,292			2,084	2,084
061310-2300-3	-1	HOSPITAL/MEDICAL PLANS	1,665	1,815	2,087	1,292			2,084	2,084
061310-2400-2	-1	GROUP LIFE				446			440	440
061310-2400-3	-1	GROUP LIFE				446			440	440
061310-2750-2	-1	RETIREE HEALTH CARE CREDIT	218	227	421	193			510	510
061310-2750-3	-1	RETIREE HEALTH CARE CREDIT	218	227	421	193			510	510
061310-3000-2	-1	PURCHASED SERVICES								
061310-3000-3	-1	PURCHASED SERVICES								
061310-4000-2	-1	INTERNAL SERVICES	295	190	300	90			300	300
061310-4000-3	-1	INTERNAL SERVICES	280	225	300	90			300	300
061310-5500-2	-1	TRAVEL	96		300	4			300	300
061310-5500-3	-1	TRAVEL	96	39	300				300	300
061310-5800-2	-1	MISCELLANEOUS								
061310-5800-3	-1	MISCELLANEOUS								
061310-6000-2	-1	MATERIALS AND SUPPLIES	294	5,292	5,250	794			6,250	6,250
061310-6000-3	-1	MATERIALS AND SUPPLIES	284	5,101	5,250	555			6,250	6,250
061310-8100-2	-1	CAPITAL OUTLAY - REPLACEMENT								
061310-8100-3	-1	CAPITAL OUTLAY - REPLACEMENT								
061310-8200-2	-1	CAPITAL OUTLAY - ADDITION								
061310-8200-3	-1	CAPITAL OUTLAY - ADDITION								
		-- TOTAL PROGRAM --	99,649	113,634	123,222	101,708			127,898	127,898

			----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
			Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61310		***IMPROVEMENT OF INSTRUCITON*								
061310 -2	-2	* ELEMENTARY SPECIAL ED *								
061310 -3	-2	* SECONDARY SPECIAL ED *								
061310-1110-2	-2	ADMINISTRATIVE SALARIES	45,506	47,122	48,896	44,892			49,864	49,864
061310-1110-3	-2	ADMINISTRATIVE SALARIES	45,173	46,872	47,937	44,734			49,864	49,864
061310-2100-2	-2	FICA	3,456	3,541	3,740	3,385			3,815	3,815
061310-2100-3	-2	FICA	3,430	3,522	3,667	3,373			3,815	3,815
061310-2210-2	-2	VRS PAYMENTS	4,983	5,447	7,911	6,352			7,629	7,629
061310-2210-3	-2	VRS PAYMENTS	4,983	5,446	7,756	6,352			7,629	7,629
061310-2300-2	-2	HOSPITAL/MEDICAL PLANS								
061310-2300-3	-2	HOSPITAL/MEDICAL PLANS								
061310-2400-2	-2	GROUP LIFE				506			499	499
061310-2400-3	-2	GROUP LIFE				505			499	499
061310-2750-2	-2	RETIREE HEALTH CARE CREDIT	248	258	479	219			578	578
061310-2750-3	-2	RETIREE HEALTH CARE CREDIT	248	258	470	219			578	578
061310-3000-2	-2	PURCHASED SERVICES			150	150				
061310-3000-3	-2	PURCHASED SERVICES								
061310-4000-2	-2	INTERNAL SERVICES	313	288	300	153			300	300
061310-4000-3	-2	INTERNAL SERVICES	313	288	300	153			300	300
061310-5400-2	-2	LEASES AND RENTALS								
061310-5500-2	-2	TRAVEL	408	365	300	218			300	300
061310-5500-3	-2	TRAVEL	275	365	300	218			300	300
061310-5800-2	-2	MISCELLANEOUS								
061310-5800-3	-2	MISCELLANEOUS								
061310-6000-2	-2	MATERIALS AND SUPPLIES	293	173	500	214			250	250
061310-6000-3	-2	MATERIALS AND SUPPLIES	293	195	250	94			250	250
061310-8100-2	-2	CAPITAL OUTLAY - REPLACEMENT								
061310-8100-3	-2	CAPITAL OUTLAY - REPLACEMENT								
061310-8200-2	-2	CAPITAL OUTLAY - ADDITION								
061310-8200-3	-2	CAPITAL OUTLAY - ADDITION								
		-- TOTAL PROGRAM --	109,922	114,140	122,956	111,737			126,470	126,470
		--TOTAL DEPARTMENT--	209,571	227,774	246,178	213,445			254,368	254,368

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61320	***MEDIA SERVICES***								
061320	***MEDIA SERVICES***								
061320-1120-2	INSTRUCTIONAL SALARIES/ELEM								
061320-1120-3	INSTRUCTIONAL SALARIES/ELEM								
061320-1122-2	LIBRARIAN SALARIES	102,648	88,193	91,903	69,255			93,308	93,308
061320-1122-3	LIBRARIAN SALARIES	88,693	92,244	96,385	72,289			101,206	101,206
061320-1140-2	TECH SALARIES PARAPROFESSIONAL			27,582	20,687				
061320-1140-3	TECH SALARIES PARAPROFESSIONAL			10,828	7,615			12,369	12,369
061320-2100-2	FICA	7,838	6,705	9,067	6,826			7,138	7,138
061320-2100-3	FICA	6,712	6,976	11,502	5,884			8,688	8,688
061320-2210-2	VRS	11,282	10,225	17,694	15,120			14,276	14,276
061320-2210-3	VRS	9,783	10,719	23,892	13,762			17,377	17,377
061320-2300-2	HEALTH INSURANCE	3,330	3,630	7,619	5,166			8,334	8,334
061320-2300-3	HEALTH INSURANCE	6,660	7,260	16,641	8,802			14,201	14,201
061320-2400-2	GROUP LIFE INSURANCE			311	1,207			933	933
061320-2400-3	GROUP LIFE INSURANCE			660	1,098			1,136	1,136
061320-2750-2	RETIREE HEALTH CARE CREDIT	563	484	1,037	524			1,082	1,082
061320-2750-3	RETIREE HEALTH CARE CREDIT	488	507	1,231	477			1,317	1,317
061320-3000-2	PURCHASED SERVICES	1,282	1,811	1,454	354			2,950	2,950
061320-3000-3	PURCHASED SERVICES	900	495	2,025				2,950	2,950
061320-4000-2	INTERNAL SERVICES	144		200				200	200
061320-4000-3	INTERNAL SERVICES			200				200	200
061320-5500-2	TRAVEL	287		125				125	125
061320-5500-3	TRAVEL			125				125	125
061320-5800-2	MISC								
061320-5800-3	MISC								
061320-6000-2	MATERIALS AND SUPPLIES	29,144	21,975	26,468	24,871			22,000	22,000
061320-6000-3	MATERIALS AND SUPPLIES	20,846	21,432	22,000	20,970			22,000	22,000
061320-8100-2	CAP OUTLAY - REPLACEMENT								
061320-8100-3	CAP OUTLAY - REPLACEMENT								
061320-8200-2	CAP OUTLAY - ADDITION	2,958	5,849	5,028	3,044			5,000	5,000
061320-8200-3	CAP OUTLAY - ADDITION	830	6,543	5,925	5,459			5,000	5,000
	-- TOTAL PROGRAM --	294,388	285,048	379,902	283,410			341,915	341,915
	--TOTAL DEPARTMENT--	294,388	285,048	379,902	283,410			341,915	341,915

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
61410	***OFFICE OF THE PRINCIPAL***								
061410	***OFFICE OF THE PRINCIPAL***								
061410-1126-2	PRINCIPAL SALARIES	149,310	155,098	186,586	148,326			197,855	197,855
061410-1126-3	PRINCIPAL SALARIES	162,424	167,822	171,084	158,395			176,250	176,250
061410-1127-2	ASSIST PRINCIPAL'S SALARIES	119,146	129,529	132,183	114,870			127,750	127,750
061410-1127-3	ASSIST PRINCIPAL'S SALARIES	159,467	174,539	172,851	151,596			169,200	169,200
061410-1140-2	TECHNICAL SALARIES								
061410-1140-3	TECHNICAL SALARIES								
061410-1150-2	CLERICAL SALARIES	142,949	140,875	145,161	127,708			150,022	150,022
061410-1150-3	CLERICAL SALARIES	121,078	126,549	132,510	120,347			136,790	136,790
061410-1520-2	SUBSTITUTE COSTS	2,952	6,934	600	2,622			600	600
061410-1520-3	SUBSTITUTE COSTS	6,825	6,874	750	2,663			750	750
061410-2100-2	FICA	31,305	32,840	35,537	29,679			36,431	36,431
061410-2100-3	FICA	33,760	35,246	36,506	32,428			36,949	36,949
061410-2210-2	VRS	46,053	49,265	75,064	55,990			72,771	72,771
061410-2210-3	VRS	48,725	53,690	77,089	60,426			73,783	73,783
061410-2300-2	HEALTH INSURANCE	14,720	18,150	20,873	16,652			26,553	26,553
061410-2300-3	HEALTH INSURANCE	27,315	32,812	37,272	22,313			35,981	35,981
061410-2400-2	GROUP LIFE INSURANCE				4,457			4,756	4,756
061410-2400-3	GROUP LIFE INSURANCE				4,810			4,830	4,830
061410-2750-2	RETIREE HEALTH CARE CREDIT	2,295	2,332	4,547	1,933			5,517	5,517
061410-2750-3	RETIREE HEALTH CARE CREDIT	2,423	2,538	4,677	2,085			5,603	5,603
061410-3000-2	PURCHASED SERVICES			1,500				1,500	1,500
061410-3000-3	PURCHASED SERVICES	4,532	3,575	4,000	4,800			4,000	4,000
061410-4000-2	INTERNAL SERVICES	1,875	338	500	470			500	500
061410-4000-3	INTERNAL SERVICES	925	1,403	500	1,938			500	500
061410-5500-2	TRAVEL	530	357	250	217			250	250
061410-5500-3	TRAVEL	1,452	1,246	250	248			250	250
061410-5800-2	MISC								
061410-5800-3	MISC								
061410-6000-2	MATERIALS AND SUPPLIES	4,109	2,713	1,250				1,250	1,250
061410-6000-3	MATERIALS AND SUPPLIES	3,595	1,960		162				
061410-8100-2	CAP OUTLAY - REPLACEMENT								
061410-8100-3	CAP OUTLAY - REPLACEMENT	720							
061410-8200-2	CAP OUTLAY - ADDITION								
061410-8200-3	CAP OUTLAY - ADDITION	3,831	110						
	-- TOTAL PROGRAM --	1,092,316	1,146,795	1,241,540	1,065,135			1,270,641	1,270,641
	--TOTAL DEPARTMENT--	1,092,316	1,146,795	1,241,540	1,065,135			1,270,641	1,270,641
TOTAL -	***INSTRUCTION***	12,737,392	13,689,802	15,111,445	11,634,895			16,104,616	16,104,616

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
62110	***BOARD SERVICES***								
062110	***BOARD SERVICES***								
062110-1111-9	BOARD MEMBER SALARIES	18,100	18,950	18,600	17,050			20,925	20,925
062110-2100-9	FICA	1,385	1,450	1,423	1,304			1,601	1,601
062110-3000-9	PURCHASED SERVICES	50		500				500	500
062110-4000-9	INTERNAL SERVICES	1,115	820	2,000	555			2,000	2,000
062110-5500-9	TRAVEL			500				500	500
062110-5800-9	MISC								
062110-6000-9	MATERIALS AND SUPPLIES	260	228		285				
062110-8100-9	CAP OUTLAY - REPLACEMENT								
062110-8200-9	CAP OUTLAY - ADDITION								
	-- TOTAL PROGRAM --	20,910	21,448	23,023	19,194			25,526	25,526
	--TOTAL DEPARTMENT--	20,910	21,448	23,023	19,194			25,526	25,526

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
62120	***EXECUTIVE ADMINISTRATION***								
062120	***EXECUTIVE ADMINISTRATION***								
062120-1110-9	ADMINISTRATIVE SALARIES	132,249	117,714	222,103	185,000			256,722	256,722
062120-1112-9	SUPERINTENDENT'S SALARY	100,444	103,958	103,958	98,868			107,856	107,856
062120-1113-9	ASSIST SUPERINTENDENT'S SALARY								
062120-1150-9	CLERICAL SALARIES	181,490	190,580	186,682	172,022			195,001	195,001
062120-2100-9	FICA	30,397	30,480	39,225	33,800			42,808	42,808
062120-2210-9	VRS	45,477	52,802	82,962	72,170			85,616	85,616
062120-2300-9	HEALTH INSURANCE	24,619	20,794	29,900	19,989			38,299	38,299
062120-2400-9	GROUP LIFE INSURANCE				5,743			5,596	5,596
062120-2750-9	RETIREE HEALTH CARE CREDIT	2,268	2,499	5,025	2,491			6,491	6,491
062120-3000-9	PURCHASED SERVICES	62,788	62,061	96,450	85,584			112,950	112,950
062120-4000-9	INTERNAL SERVICES	3,642	1,970	1,250	4,479			1,250	1,250
062120-5500-9	TRAVEL	5,292	2,952	3,000	1,962			3,000	3,000
062120-5800-9	MISC	5,023	2,500	2,500	2,500				
062120-6000-9	MATERIALS AND SUPPLIES	10,919	13,117	9,000	8,150			9,000	9,000
062120-8100-9	CAP OUTLAY - REPLACEMENT		418						
062120-8200-9	CAP OUTLAY - ADDITION		1,157		1,128				
	-- TOTAL PROGRAM --	604,608	603,002	782,055	693,886			864,589	864,589
	--TOTAL DEPARTMENT--	604,608	603,002	782,055	693,886			864,589	864,589

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
62150	****PLANNING****								
062150	****PLANNING****								
062150-1140-9	TECHNICAL SALARIES								
062150-1150-9	CLERICAL SALARIES	5,525	2,500					2,500	2,500
062150-2100-9	FICA	423	191					191	191
062150-5200-9	COMMUNICATIONS	5,161							
062150-5500-9	TRAVEL							50	50
062150-6000-9	MATERIALS AND SUPPLIES	1,470						750	750
062150-8200-9	CAPITAL OUTLAY - ADDITION								
	-- TOTAL PROGRAM --	12,579	2,691					3,491	3,491
	--TOTAL DEPARTMENT--	12,579	2,691					3,491	3,491

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
62210	***ATTENDANCE***								
062210	***ATTENDANCE***								
062210-1110-9	ADMINISTRATIVE SALARIES								
062210-1130-9	PROFESSIONAL SALARIES	88,330	77,066	44,465	42,961			47,601	47,601
062210-1131-9	SCHOOL NURSE SALARIES								
062210-1140-9	TECHNICAL SALARIES								
062210-1150-9	CLERICAL SALARIES	28,497	29,785	31,387	28,771			32,956	32,956
062210-2100-9	FICA	8,927	8,154	5,803	5,468			6,163	6,163
062210-2210-9	VRS	12,445	8,739	12,273	9,536			12,325	12,325
062210-2300-9	HEALTH INSURANCE	6,660	7,260	8,349	4,879			7,987	7,987
062210-2400-9	GROUP LIFE INSURANCE				759			806	806
062210-2750-9	RETIREE HEALTH CARE CREDIT	621	414	743	329			934	934
062210-3000-9	PURCHASED SERVICES								
062210-4000-9	INTERNAL SERVICES	135	65	800	643			800	800
062210-5500-9	TRAVEL	280	30	1,300	298			1,300	1,300
062210-5800-9	MISC								
062210-6000-9	MATERIALS AND SUPPLIES	428	774	850	398			850	850
062210-8100-9	CAP OUTLAY - REPLACEMENT	1,054	769	1,850	1,334			1,850	1,850
062210-8200-9	CAP OUTLAY - ADDITION								
	-- TOTAL PROGRAM --	147,377	133,056	107,820	95,376			113,572	113,572
	--TOTAL DEPARTMENT--	147,377	133,056	107,820	95,376			113,572	113,572

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
62220	***HEALTH***								
062220	***HEALTH***								
062220-1110-9	ADMINISTRATIVE SALARIES								
062220-1130-9	PROFESSIONAL SALARIES			1,000				1,000	1,000
062220-1131-9	SCHOOL NURSE SALARIES	77,246	80,614	86,552	61,535			90,707	90,707
062220-1140-9	TECHNICAL SALARIES	47,730	44,591	54,558	40,973			62,343	62,343
062220-1150-9	CLERICAL SALARIES								
062220-2100-9	FICA	9,360	9,349	10,871	7,662			11,785	11,785
062220-2210-9	VRS	13,533	14,534	22,994	17,542			23,570	23,570
062220-2300-9	HEALTH INSURANCE	3,330	7,260	8,349	5,166			8,334	8,334
062220-2400-9	GROUP LIFE INSURANCE				1,400			1,541	1,541
062220-2750-9	RETIREE HEALTH CARE CREDIT	675	689	1,393	607			1,787	1,787
062220-3000-9	PURCHASED SERVICES	8,317	9,982	13,000	9,859			93,000	93,000
062220-4000-9	INTERNAL SERVICES	645	1,180	1,500	800			1,500	1,500
062220-5500-9	TRAVEL	288	484	1,300	814			1,500	1,500
062220-5800-9	MISC	1,197	1,085	4,500	2,729			4,500	4,500
062220-6000-9	MATERIALS AND SUPPLIES	1,985	4,508	7,300	4,843			7,300	7,300
062220-8100-9	CAP OUTLAY - REPLACEMENT	2,639	4,779	1,850	200			1,850	1,850
062220-8200-9	CAP OUTLAY - ADDITION								
	-- TOTAL PROGRAM --	166,945	179,055	215,167	154,130			310,717	310,717
	--TOTAL DEPARTMENT--	166,945	179,055	215,167	154,130			310,717	310,717

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
62230	***PSYCHOLOGICAL***								
062230	***PSYCHOLOGICAL***								
062230-1110-9	ADMINISTRATIVE SALARIES								
062230-1130-9	PROFESSIONAL SALARIES	111,499	115,563	126,021	100,763			115,350	115,350
062230-2100-9	FICA	8,606	8,921	9,641	7,718			8,824	8,824
062230-2210-9	VRS	12,655	13,926	20,390	14,308			17,648	17,648
062230-2300-9	HEALTH INSURANCE				2,583			4,167	4,167
062230-2400-9	GROUP LIFE INSURANCE				1,139			1,153	1,153
062230-2750-9	RETIREE HEALTH CARE CREDIT	631	659	1,235	494			1,338	1,338
062230-3000-9	PURCHASED SERVICES	2,308	1,700	2,150	4,944			2,150	2,150
062230-4000-9	INTERNAL SERVICES	467		800	340			800	800
062230-5500-9	TRAVEL	454	627	1,500	636			1,700	1,700
062230-5800-9	MISC	771	3,505	4,000	2,334			4,000	4,000
062230-6000-9	MATERIALS AND SUPPLIES	1,466	1,961	2,400	1,203			2,400	2,400
062230-8100-9	CAP OUTLAY - REPLACEMENT	1,392	924	1,850	1,324			1,850	1,850
062230-8200-9	CAP OUTLAY - ADDITION								
	-- TOTAL PROGRAM --	140,249	147,786	169,987	137,786			161,380	161,380
	--TOTAL DEPARTMENT--	140,249	147,786	169,987	137,786			161,380	161,380

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
62240	***SPEECH***								
062240	***SPEECH***								
062240-1130-9	PROFESSIONAL SALARIES	166,057	170,943	302,962	171,922			192,881	192,881
062240-2100-9	FICA	12,577	12,874	19,535	13,033			14,755	14,755
062240-2210-9	VRS	18,297	19,856	41,318	29,353			29,511	29,511
062240-2300-9	HEALTH INSURANCE	9,990	11,198	12,524	7,749			12,502	12,502
062240-2400-9	GROUP LIFE INSURANCE				2,343			1,929	1,929
062240-2750-9	RETIREE HEALTH CARE CREDIT	912	940	2,503	1,016			2,237	2,237
062240-3000-9	PURCHASED SERVICES	680	625	400	750			400	400
062240-4000-9	INTERNAL SERVICES	149	310	1,000				1,000	1,000
062240-5500-9	TRAVEL	202	159	800	97			1,000	1,000
062240-5800-9	MISC	1,043	1,927	2,000	1,706			2,000	2,000
062240-6000-9	MATERIALS AND SUPPLIES	478	1,388	3,100	2,369			3,100	3,100
062240-8100-9	CAP OUTLAY - REPLACEMENT	942	450	1,850				1,850	1,850
062240-8200-9	CAP OUTLAY - ADDITIONAL								
	-- TOTAL PROGRAM --	211,327	220,670	387,992	230,338			263,165	263,165
	--TOTAL DEPARTMENT--	211,327	220,670	387,992	230,338			263,165	263,165
TOTAL - ***ADMIN ATTEND & HEALTH***		1,303,995	1,307,708	1,686,044	1,330,710			1,742,440	1,742,440

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
63100	***MANAGEMENT***								
063100	***MANAGEMENT***								
063100-1110-9	ADMINISTRATIVE SALARIES	45,815	47,812	50,158	48,497			52,666	52,666
063100-1150-9	CLERICAL SALARIES	24,430	23,218	25,759	23,962			27,047	27,047
063100-1170-9	OPERATIVE SALARIES								
063100-2100-9	FICA	5,378	5,019	5,808	4,942			6,098	6,098
063100-2210-9	VRS	7,684	8,213	12,283	10,304			12,196	12,196
063100-2300-9	HEALTH INSURANCE	4,730	6,288	5,946	8,729			13,149	13,149
063100-2400-9	GROUP LIFE INSURANCE				820			797	797
063100-2750-9	RETIREE HEALTH CARE CREDIT	383	389	744	356			925	925
063100-3000-9	PURCHASED SERVICES	1,481	165	1,900	139			2,400	2,400
063100-3410-9	PUBLIC CARRIERS								
063100-3420-9	PRIVATE CARRIERS								
063100-4000-9	INTERNAL SERVICES	185	601	250				450	450
063100-5300-9	INSURANCE	92,628	99,544	118,000	108,626			135,700	135,700
063100-5500-9	TRAVEL								
063100-5800-9	MISC								
063100-6000-9	MATERIALS AND SUPPLIES	576		750	1,228			750	750
063100-6008-9	VEHICLE & POWER EQIUP FUEL								
063100-6009-9	VEHICLE & POWERED EQUIP SUPPLI								
063100-8100-9	CAP OUTLAY-EQUIP-REPLACEMENT								
063100-8200-9	CAP OUTLAY-EQUIP-ADDITIONAL								
	-- TOTAL PROGRAM --	183,290	191,249	221,598	207,603			252,178	252,178
	--TOTAL DEPARTMENT--	183,290	191,249	221,598	207,603			252,178	252,178

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
63200	***VEHICLE OPERATIONS***								
063200	***VEHICLE OPERATIONS***								
063200-1170-9	BUS DRIVER SALARIES	672,292	742,169	709,724	580,779			714,008	714,008
063200-2100-9	FICA	49,593	54,189	54,294	42,385			54,622	54,622
063200-2210-9	VRS	52,573	52,323	59,730	45,114			60,115	60,115
063200-2300-9	HEALTH INSURANCE	71,925	98,407	113,352	82,879			129,262	129,262
063200-2400-9	GROUP LIFE INSURANCE				5,310			7,140	7,140
063200-2750-9	RETIREE HEALTH CARE CREDIT	283	235	6,955	206			8,283	8,283
063200-3000-9	PURCHASED SERVICES	829	714	1,175	866			1,175	1,175
063200-3420-9	PRIVATE CARRIERS	1,168	273	1,000	380			1,000	1,000
063200-4000-9	INTERNAL SERVICES	1,058	1,893	2,900	1,024			2,900	2,900
063200-5300-9	INSURANCE								
063200-5500-9	TRAVEL	2,628	1,388	700	572			700	700
063200-5800-9	MISC	2,580	4,866	1,800	6,951			5,000	5,000
063200-6000-9	MATERIALS AND SUPPLIES				50				
063200-6008-9	VEHICLE & POWER EQUIP FUEL	152,545	203,850	180,000	180,726			256,000	256,000
063200-6009-9	VEHICLE & POWERED EQUIP SUPPLI								
063200-8100-9	CAP OUTLAY - REPLACEMENT								
063200-8200-9	CAP OUTLAY-EQUIP-ADDITIONAL								
063200-9000-9	OTHER USES OF FUNDS								
	-- TOTAL PROGRAM --	1,007,474	1,160,307	1,131,630	947,242			1,240,205	1,240,205
	--TOTAL DEPARTMENT--	1,007,474	1,160,307	1,131,630	947,242			1,240,205	1,240,205

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
63400	***VEHICLE MAINTENANCE***								
063400	***VEHICLE MAINTENANCE***								
063400-1150-9	CLERICAL SALARIES								
063400-1160-9	MECHANICS SALARIES	195,102	218,340	272,089	271,563			283,236	283,236
063400-1190-9	SERVICE SALARIES								
063400-2100-9	FICA	14,205	15,811	20,815	20,059			21,667	21,667
063400-2210-9	VRS	19,697	22,298	23,614	25,768			24,618	24,618
063400-2300-9	HEALTH INSURANCE	19,980	23,958	27,552	22,854			36,463	36,463
063400-2400-9	GROUP LIFE INSURANCE				2,820			2,832	2,832
063400-2750-9	RETIREE HEALTH CARE CREDIT	293	309	2,666	310			3,286	3,286
063400-3000-9	PURCHASED SERVICES	15,370	9,886	10,500	15,480			10,900	10,900
063400-4000-9	INTERNAL SERVICES								
063400-5300-9	INSURANCE								
063400-5500-9	TRAVEL								
063400-5800-9	MISC	7,320	8,213	9,850	8,651			9,850	9,850
063400-6000-9	MATERIALS AND SUPPLIES	54,688	61,882	61,000	75,736			72,000	72,000
063400-6009-9	VEHICLE & POWERED EQUIP SUPPLI	3,298	4,312	3,000	3,924			3,600	3,600
063400-8100-9	CAP OUTLAY-EQUIP-REPLACEMENT								
063400-8200-9	CAP OUTLAY-EQUIP-ADDITIONAL								
	-- TOTAL PROGRAM --	329,953	365,009	431,086	447,165			468,452	468,452
	--TOTAL DEPARTMENT--	329,953	365,009	431,086	447,165			468,452	468,452

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
63500 SCHOOL BUS PURCHASES								
063500 -000 SCHOOL BUS PURCHASES								
063500-8100-9 REPLACEMENT CAP OUTLAY - BUSES	61,882							
-- TOTAL PROGRAM --	61,882							
--TOTAL DEPARTMENT--	61,882							

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
63700	***OTHER VEHICLE PURCHASES***								
063700	***OTHER VEHICLE PURCHASES***								
063700-8100-9	CAPITAL OUTLAY - REPLACEMENT	45,590							
063700-8200-9	REPLACEMENT VEHICLES								
	-- TOTAL PROGRAM --	45,590							
	--TOTAL DEPARTMENT--	45,590							
TOTAL - ***TRANSPORTATION***		1,628,189	1,716,565	1,784,314	1,602,010			1,960,835	1,960,835

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
64100	***MANAGEMENT***								
064100	***MANAGEMENT***								
064100-1130-9	OTHER PROFESSIONAL SALARIES								
064100-1150-9	CLERICAL SALARIES	23,406	24,588	21,142	19,654			22,199	22,199
064100-2100-9	FICA	1,587	1,702	1,617	1,504			1,698	1,698
064100-2210-9	VRS	2,571	2,765	3,421	2,752			3,396	3,396
064100-2300-9	HEALTH INSURANCE	4,730	4,136	5,946				6,256	6,256
064100-2400-9	GROUP LIFE INSURANCE				219				
064100-2700-9	WORKERS' COMPENSATION	110,428	98,213	115,600	109,390			132,940	132,940
064100-2750-9	RETIREE HEALTH CARE CREDIT	128	131	207	95			258	258
064100-3000-9	PURCHASED SERVICES	7,600							
064100-4000-9	INTERNAL SERVICES			100				100	100
064100-5300-9	INSURANCE								
064100-5500-9	TRAVEL								
064100-5800-9	MISC								
064100-6000-9	MATERIALS AND SUPPLIES	37,823	45,634						
064100-8100-9	CAP OUTLAY-EQUIP-REPLACEMENT								
064100-8200-9	CAP OUTLAY-EQUIP-ADDITIONAL								
	-- TOTAL PROGRAM --	188,273	177,169	148,033	133,614			166,847	166,847
	--TOTAL DEPARTMENT--	188,273	177,169	148,033	133,614			166,847	166,847

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
64200	***BUILDING SERVICES***								
064200	***BUILDING SERVICES***								
064200-1140-9	CUSTODIAN SALARIES	315,125	341,130	398,012	347,254			413,905	413,905
064200-1160-9	MAINTENANCE SALARIES	208,978	241,051	265,475	234,303			269,921	269,921
064200-1190-9	SERVICE SALARIES	52,295	61,165		30,530				
064200-1520-9	SUBSTITUTE COSTS			3,160	12,059			3,160	3,160
064200-2100-9	FICA	43,494	48,046	50,998	47,146			52,554	52,554
064200-2210-9	VRS	53,006	59,954	58,023	58,363			59,856	59,856
064200-2300-9	HEALTH INSURANCE	54,046	66,785	76,626	45,891			74,828	74,828
064200-2400-9	GROUP LIFE INSURANCE				6,283			6,870	6,870
064200-2750-9	RETIREE HEALTH CARE CREDIT	827	838	6,533	751			7,969	7,969
064200-3000-9	PURCHASED SERVICES	164,337	229,658	578,874	332,257			500,680	500,680
064200-4000-9	INTERNAL SERVICES								
064200-5100-9	UTILITIES (FUEL & ELECTRIC)	340,993	473,841	597,000	451,024			594,000	594,000
064200-5200-9	COMMUNICATIONS	115,130	81,801	87,900	89,654			96,900	96,900
064200-5300-9	INSURANCE								
064200-5400-9	LEASES AND RENTALS								
064200-5500-9	TRAVEL								
064200-5800-9	MISC	4,539							
064200-6000-9	MATERIALS AND SUPPLIES	26,856	29,082	103,000	92,360			107,000	107,000
064200-8100-9	CAP OUTLAY - REPLACEMENT	51,653	1,936	5,532	8,600			11,000	11,000
064200-8200-9	CAP OUTLAY-EQUIP-ADDITIONAL	161	6,700	5,468	5,468				
	-- TOTAL PROGRAM --	1,431,440	1,641,987	2,236,601	1,761,943			2,198,643	2,198,643
	--TOTAL DEPARTMENT--	1,431,440	1,641,987	2,236,601	1,761,943			2,198,643	2,198,643

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
64300	***GROUNDS SERVICES***								
064300	***GROUNDS SERVICES***								
064300-1140-9	TECHNICAL SALARIES								
064300-1190-9	SERVICE SALARIES							21,000	21,000
064300-2100-9	FICA							1,607	1,607
064300-2210-9	VRS							1,892	1,892
064300-2300-9	HEALTH INSURANCE							5,000	5,000
064300-2400-9	GROUP LIFE INSURANCE							210	210
064300-3000-9	PURCHASED SERVICES	31,060	46,336	39,250	27,460			39,250	39,250
064300-4000-9	INTERNAL SERVICES								
064300-5500-9	TRAVEL								
064300-5800-9	MISC								
064300-6000-9	MATERIALS AND SUPPLIES	2,381	403	2,400	3,785			2,400	2,400
064300-8100-9	CAP OUTLAY - REPLACEMENT								
064300-8200-9	CAP OUTLAY-EQUIP-ADDITIONAL								
	-- TOTAL PROGRAM --	33,441	46,739	41,650	31,245			71,359	71,359
	--TOTAL DEPARTMENT--	33,441	46,739	41,650	31,245			71,359	71,359

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year --		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
64500	***VEHICLE SERVICES***								
064500	***VEHICLE SERVICES***						_____	_____	_____
064500-6000-9	MATERIALS AND SUPPLIES						_____	_____	_____
TOTAL - ***OPERATIONS AND MAINTENANCE*		_1,653,154_	_1,865,895_	_2,426,284_	_1,926,802_	_____	_____	_2,436,849_	_2,436,849_

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66200	***SITE IMPROVEMENT***								
066200	***SITE IMPROVEMENT***								
066200-3000-9	PURCHASED SERVICES								
066200-5400-9	LEASES AND RENTALS	27,004	122,896	42,600	47,142			48,051	48,051
066200-5500-8	LEASES & RENTALS - PRINCIPAL	54,553							
	-- TOTAL PROGRAM --	81,557	122,896	42,600	47,142			48,051	48,051
	--TOTAL DEPARTMENT--	81,557	122,896	42,600	47,142			48,051	48,051

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
66600 BUILDING IMPROVEMENT SERVICES								
066600 BUILDING IMPROVEMENT SERVICES						_____	_____	_____
066600 -9 BUILDIGN IMPROVEMENT SERVICES						_____	_____	_____
066600-8200-9 CAPITAL OUTLAY - ADDITION	71,611					_____	_____	_____
-- TOTAL PROGRAM --	71,611							
--TOTAL DEPARTMENT--	71,611							
TOTAL - ***FACILITIES***	153,168	122,896	42,600	47,142			48,051	48,051

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
67100	MISC								
067100-5800-9	MISC	664	664						
067100-9100-9	REDEMPTION OF PRINCIPAL	20,276	500,463						
067100-9200-9	INTEREST	157,630	126,689						
	-- TOTAL PROGRAM --	178,570	627,816						
	--TOTAL DEPARTMENT--	178,570	627,816						
TOTAL - ***DEBT SERVICE***		178,570	627,816						

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
68100	***TECH-CLASSROOM INSTRUCTION*								
068100 -9	***TECH-CLASSROOM INSTRUCTION*								
068100-1110-9	TECHNOLOGY - ADMINISTRATIVE								
068100-1120-9	TECHNOLOGY-INSTRUCTIONAL	77,410	81,306	85,711	73,033			103,184	103,184
068100-1133-9	TECHNOLOGY-TECHNICAL DEPARTMEN								
068100-1141-9	TECHNOLOGY-TECHNICAL SUPPORT			101,486				106,560	106,560
068100-1150-9	TECHNOLOGY-CLERICAL								
068100-2100-9	FICA	6,253	5,752	14,321	5,323			16,045	16,045
068100-2210-9	VRS	7,844	9,539	30,289	12,665			32,091	32,091
068100-2300-9	HOSPITAL/MEDICAL PLANS	7,947	9,640	11,086	7,852			12,648	12,648
068100-2400-9	GROUP LIFE				1,011			2,098	2,098
068100-2500-9	DISABILITY INSURANCE								
068100-2600-9	UNEMPLOYMENT INSURANCE								
068100-2700-9	WORKERS' COMPENSATION								
068100-2750-9	RETIREE HEALTH CARE CREDIT	427	452		438				
068100-2800-9	OTHER BENEFITS								
068100-3000-9	PURCHASED SERVICES								
068100-4000-9	INTERNAL SERVICES	5,100	6,960	6,767	6,368			4,000	4,000
068100-5001-9	TELECOMMUNICATIONS								
068100-5400-9	LEASES AND RENTALS	47,589	46,213	75,600	44,483			75,600	75,600
068100-5500-9	TRAVEL								
068100-5800-9	MISCELLANEOUS	1,771	910	1,000	548			1,000	1,000
068100-6000-9	MATERIALS AND SUPPLIES	7,109	11,182	10,200	7,599			16,000	16,000
068100-6040-9	TECHNOLOGY-SOFTWARE/ON-LINE CO	2,989	21,293	12,515	12,963				
068100-6050-9	NON-CAPITALIZED TECH. HARDWARE	19,595	6,345						
068100-6060-9	NON-CAPITALIZED TECH. INFRASTR	1,423	14,876	15,669	13,849			8,000	8,000
068100-8110-9	REPLACEMENTS-TECH.-HARDWARE	56,736	89,664	186,929	111,994			97,100	97,100
068100-8120-9	REPLACEMENTS-TECH-INFRASTRUCTU								
068100-8210-9	ADDITIONS-TECH.HARDWARE	66,671	97,834	7,821	6,967			8,400	8,400
068100-8220-9	ADDITIONS-TECH.INFRASTRUCTURE		68,342	116,853	113,337			100,000	100,000
068100-9000-9	OTHER USES OF FUNDS								
	-- TOTAL PROGRAM --	308,864	470,308	676,247	418,430			582,726	582,726
	--TOTAL DEPARTMENT--	308,864	470,308	676,247	418,430			582,726	582,726

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
68200	**TECHNOLOGY ELEMENTARY**								
068200	**TECHNOLOGY ELEMENTARY**								
068200 -9	***TECH-INSTRUCTIONAL SUPPORT*								
068200-1110-9	TECHNOLOGY - ADMINISTRATIVE								
068200-1120-2	TECHNOLOGY - ELEMENTARY								
068200-1120-9	TECHNOLOGY - INSTRUCTIONAL	82,416	133,494	73,315	132,742			101,467	101,467
068200-1133-9	TECHNOLOGY-TECHNICAL DEVELOPME								
068200-1141-9	TECHNOLOGY - TECHNICAL SUPPORT	2,804	27,032		30,783				
068200-1150-9	TECHNOLOGY-CLERICAL								
068200-2100-2	FICA								
068200-2100-9	FICA	9,070	15,666	5,609	12,499			7,762	7,762
068200-2210-2	VRS								
068200-2210-9	VRS	9,090	18,930	11,862	22,753			15,524	15,524
068200-2300-2	HEALTH INSURANCE								
068200-2300-9	HOSPITAL/MEDICAL PLANS		5,181	4,175	6,623			10,522	10,522
068200-2400-2	GROUP LIFE INSURANCE								
068200-2400-9	GROUP LIFE INSURANCE				1,810			1,015	1,015
068200-2500-9	DISABILITY INSURANCE								
068200-2600-9	UNEMPLOYMENT INSURANCE								
068200-2700-9	WORKERS' COMPENSATION								
068200-2750-2	RETIREE HEALTH CARE CREDIT								
068200-2750-9	RETIREE HEALTH CARE CREDIT	453	896	718	785			1,177	1,177
068200-2800-9	OTHER BENEFITS								
068200-3000-2	PURCHASED SERVICES	907							
068200-3000-9	PURCHASED SERVICES	86,508	79,842	166,560	127,241			201,600	201,600
068200-4000-2	INTERNAL SERVICES								
068200-4000-9	INTERNAL SERVICES								
068200-5001-9	TELECOMMUNICATIONS								
068200-5400-9	LEASES AND RENTALS								
068200-5500-2	TRAVEL								
068200-5500-9	TRAVEL	1,424	5,490	3,965	2,979			4,100	4,100
068200-5800-2	MISCELLANEOUS								
068200-5800-9	MISCELLANEOUS								
068200-6000-2	MATERIALS AND SUPPLIES	1,857							
068200-6000-9	MATERIALS AND SUPPLIES	17,402	19,916	1,000	12,541			2,000	2,000
068200-6040-9	TECHNOLOGY-SOFTWARE/ON-LINE CO		17,278	4,484	2,877			5,000	5,000
068200-6050-9	NON-CAPITALIZED TECHNOLOGY HAR			3,539	3,540				
068200-6060-9	NON-CAPITALIZED TECH. INFRASTR								
068200-8100-2	CAPITAL OUTLAY - REPLACEMENT								
068200-8110-9	REPLACEMENTS-TECH-HARDWARE	12,970	3,087						
068200-8120-9	REPLACEMENTS-TECH.-INFRASTRUCT	17,989							
068200-8200-2	CAPITAL OUTLAY - NEW								
068200-8200-9	SOL ONLINE INITIATIVE								
068200-8210-9	ADDITIONS-TECH.HARDWARE	4,861	27,294	2,170	2,170			1,400	1,400
068200-8220-9	ADDITIONS-TECH.INFRASTRUCTURE								
068200-9000-9	OTHER USES OF FUNDS								
	-- TOTAL PROGRAM --	247,751	354,106	277,397	359,343			351,567	351,567
	--TOTAL DEPARTMENT--	247,751	354,106	277,397	359,343			351,567	351,567

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
68300	**TECHNOLOGY SECONDARY**								
068300	**TECHNOLOGY SECONDARY**								
068300 -9	***TECHNOLOGY-ADMINISTRATION**								
068300-1110-9	TECHNOLOGY-ADMINISTRATIVE	3,683		48,024					
068300-1120-3	PROFESSIONAL SALARIES	8,238							
068300-1120-9	TECHNOLOGY-INSTRUCTIONAL	33,148	45,965		44,030			50,420	50,420
068300-1133-9	TECHNOLOGY-TECHNICAL DEVELOPME								
068300-1141-9	TECHNOLOGY-TECHNICAL SUPPORT								
068300-1150-9	TECHNOLOGY-CLERICAL								
068300-2100-3	FICA	1,675-							
068300-2100-9	FICA	281		3,674	3,190			3,857	3,857
068300-2210-3	VRS	671							
068300-2210-9	VRS	4,062	5,341	7,770	6,252			7,714	7,714
068300-2300-3	HEALTH INSURANCE								
068300-2300-9	HOSPITAL/MEDICAL PLANS								
068300-2400-3	GROUP LIFE INSURANCE								
068300-2400-9	GROUP LIFE INSURANCE			354	498			504	504
068300-2500-9	DISABILITY INSURANCE								
068300-2600-9	UNEMPLOYMENT INSURANCE								
068300-2700-9	WORKERS' COMPENSATION								
068300-2750-3	RETIREE HEALTH CARE CREDIT	33							
068300-2750-9	RETIREE HEALTH CARE CREDIT	203	253	471	216			585	585
068300-2800-9	OTHER BENEFITS								
068300-3000	PURCHASED SERVICES								
068300-3000-3	PURCHASED SERVICES	964							
068300-3000-9	PURCHASED SERVICES	14,522	21,719	9,521	4,049			16,300	16,300
068300-4000-3	INTERNAL SERVICES								
068300-4000-9	INTERNAL SERVICES	1,295	3,339	5,000	2,323			9,000	9,000
068300-5001-9	TELECOMMUNICATIONS								
068300-5400-9	LEASES AND RENTALS		2,590		4,461				
068300-5500-3	TRAVEL								
068300-5500-9	TRAVEL	1,456	1,392	300	1,438			1,200	1,200
068300-5800-3	MISCELLANEOUS								
068300-5800-9	MISCELLANEOUS								
068300-6000-3	MATERIALS AND SUPPLIES	59			752				
068300-6000-9	MATERIALS AND SUPPLIES	2,671	1,602	1,000	4,737			1,000	1,000
068300-6040-9	TECHNOLOGY-SOFTWARE/ON-LINE CO							17,000	17,000
068300-6050-9	NON-CAPITALIZED TECHNOLOGY HAR								
068300-6060-9	NON-CAPITALIZED TECH. INFRASTR		1,271	1,889	1,200			1,000	1,000
068300-8100-3	CAPITAL OUTLAY - REPLACEMENT								
068300-8110-9	REPLACEMENTS-TECHNOLOGY HARDWA	4,037							
068300-8120-9	REPLACEMENTS-TECH. INFRASTRUCT								
068300-8200-3	CAPITAL OUTLAY - NEW								
068300-8210-9	ADDITIONS-TECH.HARDWARE	1,442							
068300-8220-9	ADDITIONS-TECH.INFRASTRUCTURE			1,987	1,988				
068300-9000-9	OTHER USES OF FUNDS								
	-- TOTAL PROGRAM --	75,090	83,472	79,990	75,134			108,580	108,580
	--TOTAL DEPARTMENT--	75,090	83,472	79,990	75,134			108,580	108,580

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
68400	***TECHNOLOGY-ATTENDANCE&HEALT								
068400 -9	***TECHNOLOGY-ATTENDANCE&HEALT								
068400-1110-9	TECHNOLOGY-ADMINISTRATIVE								
068400-1120-9	TECHNOLOGY-INSTRUCTIONAL								
068400-1133-9	TECHNOLOGY-TECHNICAL DEVELOPME								
068400-1150-9	TECHNOLOGY-CLERICAL								
068400-2100-9	FICA								
068400-2210-9	VRS								
068400-2300-9	HOSPITAL/MEDICAL PLANS								
068400-2400-9	GROUP LIFE								
068400-2500-9	DISABILITY INSURANCE								
068400-2600-9	UNEMPLOYMENT INSURANCE								
068400-2700-9	WORKERS' COMPENSATION								
068400-2750-9	RETIREE HEALTH CARE CREDIT								
068400-2800-9	OTHER BENEFITS								
068400-3000-9	PURCHASED SERVICES								
068400-4000-9	INTERNAL SERVICES								
068400-5001-9	TELECOMMUNICATIONS								
068400-5400-9	LEASES AND RENTALS								
068400-5500-9	TRAVEL								
068400-5800-9	MISCELLANEOUS								
068400-6000-9	MATERIALS AND SUPPLIES								
068400-6040-9	TECHNOLOGY-SOFTWARE-ON-LINE/CO								
068400-6050-9	NON-CAPITALIZED TECHNOLOGY-HAR								
068400-6060-9	NON-CAPITALIZED TECH. INFRASTR								
068400-8110-9	REPLACEMENTS-TECHNOLOGY HARDWA		4,909						
068400-8120-9	REPLACEMENTS-TECH. INFRASTRUCT								
068400-8210-9	ADDITIONS-TECH.HARDWARE		1,002						
068400-8220-9	ADDITIONS - TECH. INFRASTRUCTU								
068400-9000-9	OTHER USES OF FUNDS								
	-- TOTAL PROGRAM --		5,911						
	--TOTAL DEPARTMENT--		5,911						

		----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
68500	***TECCHNOLOGY-PUPIL TRANS.***								
068500 -9	***TECCHNOLOGY-PUPIL TRANS.***								
068500-1110-9	TECHNOLOGY - ADMINISTRATIVE								
068500-1120-9	TECHNOLOGY-INSTRUCTIONAL								
068500-1133-9	TECHNOLOGY-TECHNICAL DEVELOPME								
068500-1141-9	TECHNOLOGY-TECHNICAL SUPPORT								
068500-1150-9	TECHNOLOGY- CLERICAL								
068500-2100-9	FICA								
068500-2210-9	VRS								
068500-2300-9	HOSPITAL/MEDICAL PLANS								
068500-2400-9	GROUP LIFE INSURANCE								
068500-2500-9	DISABILITY INSURANCE								
068500-2600-9	UNEMPLOYMENT INSURANCE								
068500-2700-9	WORKERS' COMPENSATION								
068500-2750-9	RETIREE HEALTH CARE CREDIT								
068500-2800-9	OTHER BENEFITS								
068500-3000-9	PURCHASED SERVICES								
068500-4000-9	INTERNAL SERVICES								
068500-5001-9	TELECOMMUNICATIONS								
068500-5400-9	LEASES AND RENTALS		2,214	3,000	2,111			3,000	3,000
068500-5500-9	TRAVEL								
068500-5800-9	MISCELLANEOUS								
068500-6000-9	MATERIALS AND SUPPLIES								
068500-6040-9	TECHNOLOGY-SOFTWARE/ON-LINE CO								
068500-6050-9	NON-CAPITALIZED TECHNOLOGY HAR								
068500-6060-9	NON-CAPITALIZED TECH. INFRASTR								
068500-8110-9	REPLACEMENTS TECHNOLGY HARDWAR								
068500-8120-9	REPLACEMENTS TECHNOLOGY INFRAS								
068500-8210-9	ADDITIONS-TECH. HARDWARE								
068500-8220-9	ADDITIONS-TECH. INFRASTRUCTURE								
068500-9000-9	OTHER USES OF FUNDS								
	-- TOTAL PROGRAM --		2,214	3,000	2,111			3,000	3,000
	--TOTAL DEPARTMENT--		2,214	3,000	2,111			3,000	3,000

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
68600	***TECHNOLOGY-OPERATIONS&MAINT								
068600 -9	***TECHNOLOGY-OPERATIONS&MAINT								
068600-1110-9	TECHNOLOGY - ADMINISTRATIVE								
068600-1120-9	TECHNOLOGY - INSTRUCTIONAL								
068600-1133-9	TECHNOLOGY-TECHNICAL DEVELOPME								
068600-1141-9	TECHNOLOGY-TECHNICAL SUPPORT								
068600-1150-9	TECHNOLOGY-CLERICAL								
068600-2100-9	FICA								
068600-2210-9	VRS								
068600-2300-9	HOSPITAL/MEDICAL PLANS								
068600-2400-9	GROUP LIFE INSURANCE								
068600-2500-9	DISABILITY INSURANCE								
068600-2600-9	UNEMPLOYMENT INSURANCE								
068600-2700-9	WORKERS' COMPENSATION								
068600-2800-9	OTHER BENEFITS								
068600-3000-9	PURCHASED SERVICES								
068600-4000-9	INTERNAL SERVICES								
068600-5001-9	TELECOMMUNICATIONS								
068600-5400-9	LEASES AND RENTALS								
068600-5500-9	TRAVEL								
068600-5800-9	MISCELLANEOUS								
068600-6000-9	MATERIALS AND SUPPLIES								
068600-6040-9	TECHNOLOGY-SOFTWARE/ON-LINE CO								
068600-6050-9	NON-CAPITALIZED TECHNOLOGY HAR								
068600-6060-9	NON-CAPITALIZED TECH. INFRASTR								
068600-8110-9	REPLACEMENTS-TECHNOLOGY HARDWA								
068600-8120-9	REPLACEMENTS-TECHN. INFRASTRUC								
068600-8210-9	ADDITIONS-TECH.HARDWARE	4,664		1,314	1,315				
068600-8220-9	ADDITIONS-TECH.INFRASTRUCTURE								
068600-9000-9	OTHER USES OF FUNDS								
	-- TOTAL PROGRAM --	4,664		1,314	1,315				
	--TOTAL DEPARTMENT--	4,664		1,314	1,315				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
68900	**TECHNOLOGY ADMINISTRATIVE**								
068900	**TECHNOLOGY ADMINISTRATIVE**								
068900-1120-9	PROFESSIONAL SALARIES	7,366							
068900-2100-9	FICA	564							
068900-2210-9	VRS	812							
068900-2300-9	HEALTH INSURANCE								
068900-2400-9	GROUP LIFE INSURANCE								
068900-2750-9	RETIREE HEALTH CARE CREDIT	41							
068900-3000-9	PURCHASED SERVICES								
068900-4000-9	INTERNAL SERVICES								
068900-5500-9	TRAVEL								
068900-5800-9	MISCELLANEOUS								
068900-6000-9	MATERIALS AND SUPPLIES								
068900-8100-9	CAPITAL OUTLAY - REPLACEMENT								
068900-8200-9	CAPITAL OUTLAY - NEW								
	-- TOTAL PROGRAM --	8,783							
	--TOTAL DEPARTMENT--	8,783							
TOTAL - ***TECHNOLOGY***		645,152	916,011	1,037,948	856,333			1,045,873	1,045,873

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
69110	***TITLE I***								
069110	***TITLE I***								
069110-1110-200	ADMINISTRATIVE SALARIES			37,424					
069110-1120-200	INSTRUCTIONAL SALARIES	115,891	130,938	126,000	103,969			145,029	145,029
069110-1130-200	OTHER PROFESSIONAL SALARIES								
069110-1140-200	TECHNICAL SALARIES	24,005	23,515	24,000	19,421			30,205	30,205
069110-1520-200	SUBSTITUTE SALARIES	378	123	1,500					
069110-2100-200	FICA	10,459	11,477	11,590	9,150			13,405	13,405
069110-2210-200	VRS PAYMENTS	16,814	18,218	13,155	21,116			26,811	26,811
069110-2300-200	HOSPITAL/MEDICAL PLANS	8,060	8,800	2,900	8,677			14,060	14,060
069110-2400-200	GROUP LIFE INSURANCE				1,677			1,752	1,752
069110-2750-200	RETIREE HEALTH CARE CREDIT	840	862	575	731			2,033	2,033
069110-3000-200	PURCHASED SERVICES		25	3,480					
069110-4000-200	INTERNAL SERVICES		845						
069110-5500-200	TRAVEL		26						
069110-5800-200	MISCELLANEOUS								
069110-6000-200	MATERIALS AND SUPPLIES	4,661	20,239	15,800	336			3,129	3,129
069110-6020-200	TEXTBOOKS								
069110-8100-200	CAPITAL OUTLAY - REPLACEMENT								
069110-8200-200	CAPITAL OUTLAY - ADDITION								
	-- TOTAL PROGRAM --	181,108	215,068	236,424	165,077			236,424	236,424
	--TOTAL DEPARTMENT--	181,108	215,068	236,424	165,077			236,424	236,424

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
69120	*** SPECIAL ED. VI-B ***								
069120	*** SPECIAL ED. VI-B ***								
069120 -200	****SPECIAL ED. VI-B****								
069120-1110-200	ADMINSTRATIVE SALARIES								
069120-1110-300	ADMINISTRATIVE SALARIES								
069120-1120-200	INSTRUCTIONAL SALARIES	204,971	178,135	354,576	85,832			144,000	144,000
069120-1120-300	INSTRUCTIONAL SALARIES	128,360	135,444	140,000	150,825			173,185	173,185
069120-1130-200	OTHER PROFESSIONAL SALARIES								
069120-1130-300	OTHER PROFESSIONAL SALARIES								
069120-1140-200	TECHNICAL SALARIES	21,315	22,766	19,000	30,089			45,088	45,088
069120-1140-300	TECHNICAL SALARIES	11,650	12,031	17,000	10,213			15,549	15,549
069120-1520-200	SUBSTITUTE SALARIES								
069120-1520-300	SUBSTITUTE SALARIES								
069120-2100-200	FICA	17,210	15,091	19,431	8,501			14,465	14,465
069120-2100-300	FICA	10,578	11,129	12,011	12,216			14,438	14,438
069120-2210-200	VRS PAYMENTS	22,968	21,258	22,276	19,783			28,930	28,930
069120-2210-300	VRS PAYMENTS	15,601	14,612	13,768	23,305			28,876	28,876
069120-2300-200	HOSPITAL/MEDICAL PLANS	3,330	6,034	9,000	6,750			10,890	10,890
069120-2300-300	HOSPITAL/MEDICAL PLANS	13,320	14,520	9,000	12,915			20,836	20,836
069120-2400-200	GROUP LIFE INSURANCE				1,579			1,891	1,891
069120-2400-300	GROUP LIFE INSURANCE				1,859			1,887	1,887
069120-2750-200	RETIREE HEALTH CARE CREDIT	1,145	1,006	827	685			2,193	2,193
069120-2750-300	RETIREE HEALTH CARE CREDIT	778	692	475	806			2,189	2,189
069120-3000-200	PURCHASED SERVICES	16,324	51,898	14,900	31,750			129,159	129,159
069120-3000-300	PURCHASED SERVICES	9,263	11,939	4,500					
069120-3810-200	TUITION PAID								
069120-3810-300	TUITION PAID								
069120-4000-200	INTERNAL SERVICES								
069120-4000-300	INTERNAL SERVICES								
069120-5500-200	TRAVEL								
069120-5500-300	TRAVEL								
069120-5800-200	MISCELLANEOUS								
069120-5800-300	MISCELLANEOUS								
069120-6000-200	MATERIALS AND SUPPLIES	801	3,063	1,750	1,159			2,000	2,000
069120-6000-300	MATERIALS AND SUPPLIES	3,129	4,731	1,062	1,836			2,000	2,000
069120-6020-200	TEXTBOOKS								
069120-6020-300	TEXTBOOKS								
069120-8100-200	CAPITAL OUTLAY-REPLACEMENT								
069120-8100-300	CAPITAL OUTLAY-REPLACEMENT								
069120-8200-200	CAPITAL OUTLAY - ADDITION								
069120-8200-300	CAPITAL OUTLAY - ADDITION	442			1,472			2,000	2,000
	-- TOTAL PROGRAM --	481,185	504,349	639,576	401,575			639,576	639,576
	--TOTAL DEPARTMENT--	481,185	504,349	639,576	401,575			639,576	639,576

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
69121	*** SPECIAL ED. SLIVER GRANT *								
069121	*** SPECIAL ED. SLIVER GRANT *								
069121-1120-200	INSTRUCTIONAL SALARIES		2,500						
069121-1120-300	INSTRUCTIONAL SALARIES	7,500	6,500	612	4,875			4,875	4,875
069121-2100-200	FICA		191						
069121-2100-300	FICA	569	494	1,250	373			373	373
069121-3000-200	PURCHASED SERVICES								
069121-3000-300	PURCHASED SERVICES								
069121-4000-200	INTERNAL SERVICES	1,265	4,064	2,000					
069121-4000-300	INTERNAL SERVICES	2,224	1,530	2,000					
069121-5500-200	TRAVEL	284							
069121-5500-300	TRAVEL	284							
069121-5800-200	MISCELLANEOUS								
069121-5800-300	MISCELLANEOUS								
069121-6000-200	MATERIALS AND SUPPLIES		45		77			100	100
069121-6000-300	MATERIALS AND SUPPLIES	391	1,112	1,050	1,588			1,564	1,564
069121-8100-200	CAPITAL OUTLAY - REPLACEMENT								
069121-8100-300	CAPITAL OUTLAY - REPLACEMENT								
069121-8200-200	CAPITAL OUTLAY - ADDITION								
069121-8200-300	CAPITAL OUTLAY - ADDITION								
	-- TOTAL PROGRAM --	12,517	16,436	6,912	6,913			6,912	6,912
	--TOTAL DEPARTMENT--	12,517	16,436	6,912	6,913			6,912	6,912

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
69125	****PRESCHOOL PROGRAM****								
069125	****PRESCHOOL PROGRAM****								
069125-1110-200	ADMINISTRATIVE SALARIES								
069125-1120-200	INSTRUCTIONAL SALARIES	5,000	5,000	9,183	5,000			4,500	4,500
069125-1130-200	OTHER PROFESSIONAL SALARIES								
069125-1140-200	TECHNICAL SALARIES	11,587	12,069	8,000	10,222			15,021	15,021
069125-1520-200	SUBSTITUTE SALARIES								
069125-2100-200	FICA	1,269	1,306	1,650	1,165			1,493	1,493
069125-2210-200	VRS PAYMENTS	1,278	1,402	1,500	1,742			2,298	2,298
069125-2300-200	HOSPITAL/MEDICAL PLANS								
069125-2400-200	GROUP LIFE INSURANCE				139			150	150
069125-2750-200	RETIREE HEALTH CARE CREDIT	64	66		60			174	174
069125-3000-200	PURCHASED SERVICES			450					
069125-4000-200	INTERNAL SERVICES								
069125-5500-200	TRAVEL								
069125-5800-200	MISCELLANEOUS								
069125-6000-200	MATERIALS AND SUPPLIES	2,748	2,898	2,100	335			547	547
069125-6020-200	TEXTBOOKS								
069125-8100-200	CAPITAL OUTLAY - REPLACEMENT			1,300					
069125-8200-200	CAPITAL OUTLAY - ADDITION								
	-- TOTAL PROGRAM --	21,946	22,741	24,183	18,663			24,183	24,183
	--TOTAL DEPARTMENT--	21,946	22,741	24,183	18,663			24,183	24,183

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
69130	TITLE II								
069130	TITLE II								
069130-1120-200	INSTRUCTIONAL SALARIES			4,869					
069130-1120-3	INSTRUCTIONAL SALARIES	32,192	34,987	38,000	27,392			38,309	38,309
069130-1140-200	TECHNICAL SALARIES				2,000			2,000	2,000
069130-1520-200	SUBSTITUTE SALARIES		3,100	4,593					
069130-2100-200	FICA		232						
069130-2100-3	FICA	2,165	2,122	2,907	1,698			2,931	2,931
069130-2210-3	VRS BENEFITS	3,714	4,066		4,667			5,861	5,861
069130-2300-3	HEALTH INSURANCE	5,038	6,010		4,167			6,723	6,723
069130-2400-3	GROUP LIFE INSURANCE				373			383	383
069130-2750-3	RETIREE HEALTH CARE CREDIT	185	192		162			444	444
069130-4000-200	INTERNAL SERVICES	9,557	5,749	10,000	5,869			7,000	7,000
069130-4000-300	INTERNAL SERVICES	2,266	6,628	8,500	5,207			6,500	6,500
069130-5500-200	TRAVEL								
069130-5500-300	TRAVEL		123						
069130-6000-200	MATERIALS AND SUPPLIES	1,790	2,611		203			500	500
069130-6000-300	MATERIALS AND SUPPLIES	1,264	1,449		932			1,218	1,218
069130-8200-200	MATERIALS AND SUPPLIES			1,000					
069130-8200-300	MATERIALS AND SUPPLIES			2,000					
	-- TOTAL PROGRAM --	58,171	67,269	71,869	52,670			71,869	71,869
	--TOTAL DEPARTMENT--	58,171	67,269	71,869	52,670			71,869	71,869

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
69140	TITLE VI								
069140	TITLE VI								
069140-4000-200	INTERNAL SERVICES								
069140-4000-300	INTERNAL SERVICES								
069140-6000-200	MATERIALS AND SUPPLIES	2,173	2,855	5,000	922			1,000	1,000
069140-6000-300	MATERIALS AND SUPPLIES	5,500	2,420	986-	2,418			3,014	3,014
	-- TOTAL PROGRAM --	7,673	5,275	4,014	3,340			4,014	4,014
	--TOTAL DEPARTMENT--	7,673	5,275	4,014	3,340			4,014	4,014

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
69150	****DRUG FREE GRANT****								
069150	****DRUG FREE GRANT****								
069150-1120-200	INSTRUCTIONAL SALARIES		800		800			1,100	1,100
069150-1120-300	INSTRUCTIONAL SALARIES		400		400			850	850
069150-1140-200	PARAPROFESSIONAL SALARIES								
069150-1140-300	PARAPROFESSIONAL SALARIES		350						
069150-2100-200	FICA		59		60			84	84
069150-2100-300	FICA		52		26			65	65
069150-3000-200	PURCHASED SERVICES	1,640			250			500	500
069150-3000-300	PURCHASED SERVICES	500	1,500		1,487			2,000	2,000
069150-4000-200	INTERNAL SERVICES	400	500		1,600			2,000	2,000
069150-4000-300	INTERNAL SERVICES	620	2,268	500	743			1,000	1,000
069150-5500-200	TRAVEL			250					
069150-5500-300	TRAVEL			250					
069150-5800-200	MISCELLANEOUS								
069150-5800-300	MISCELLANEOUS								
069150-6000-200	MATERIALS AND SUPPLIES	2,666	1,906	4,112	740			1,000	1,000
069150-6000-300	MATERIALS AND SUPPLIES	4,530	2,725	4,500	150			1,013	1,013
069150-8100-200	CAPITAL OUTLAY - REPLACEMENT								
069150-8100-300	CAPITAL OUTLAY - REPLACEMENT								
069150-8200-200	CAPITAL OUTLAY - ADDITION								
069150-8200-300	CAPITAL OUTLAY - ADDITION								
	-- TOTAL PROGRAM --	10,356	10,560	9,612	6,256			9,612	9,612
	--TOTAL DEPARTMENT--	10,356	10,560	9,612	6,256			9,612	9,612

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
69160	****VOCATIONAL EDUCATION****								
069160	****VOCATIONAL EDUCATION****								
069160-1110-300	ADMINISTRATIVE SALARIES								
069160-1120-300	INSTRUCTIONAL SALARIES								
069160-1140-300	TECHNICAL SALARIES								
069160-1520-300	SUBSTITUTE SALARIES								
069160-2100-300	FICA								
069160-2210-300	VRS PAYMENTS								
069160-2300-300	HOSPITAL/MEDICAL PLANS								
069160-2400-300	GROUP LIFE INSURANCE								
069160-3000-300	PURCHASED SERVICES	1,915	3,131	1,000	6,534			6,750	6,750
069160-3810-300	TUITION PAID								
069160-4000-300	INTERNAL SERVICES	1,360	1,266	1,500	3,014			3,500	3,500
069160-5500-300	TRAVEL			500					
069160-5800-300	MISCELLANEOUS								
069160-6000-300	MATERIALS AND SUPPLIES	5,952	6,527	6,500	1,894			1,850	1,850
069160-6020-300	TEXTBOOKS								
069160-8100-300	CAPITAL OUTLAY - REPLACEMENT								
069160-8200-300	CAPITAL OUTLAY - ADDITION	19,394	19,150	19,103	20,331			16,503	16,503
	-- TOTAL PROGRAM --	28,621	30,074	28,603	31,773			28,603	28,603
	--TOTAL DEPARTMENT--	28,621	30,074	28,603	31,773			28,603	28,603

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
69170	****ADULT EDUCATION****								
069170	****ADULT EDUCATION****								
069170-1110-300	ADMINISTRATIVE SALARIES								
069170-1120-300	ADULT ED. - SALARIES			12,000					
069170-1130-300	OTHER PROFESSIONAL SALARIES								
069170-1140-300	TECHNICAL SALARIES								
069170-2100-300	FICA			1,000					
069170-3000-300	PURCHASED SERVICES								
069170-4000-300	INTERNAL SERVICES								
069170-5500-300	TRAVEL	78							
069170-5800-300	MISCELLANEOUS								
069170-6000-300	MATERIALS AND SUPPLIES	4,952		4,000					
069170-8100-300	CAPITAL OUTLAY - REPLACEMENT			2,000					
069170-8200-300	CAPITAL OUTLAY - ADDITION	2,569		19,000-					
	-- TOTAL PROGRAM --	7,599							
	--TOTAL DEPARTMENT--	7,599							

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
69175	**TECHNOLOGY LITERACY CHALLENG								
069175	**TECHNOLOGY LITERACY CHALLENG								
069175-3000-300	PURCHASED SERVICES								
069175-4000-300	INTERNAL SERVICES								
069175-5500-300	TRAVEL								
069175-5800-300	MISCELLANEOUS								
069175-6000-200	MATERIALS AND SUPPLIES				558			600	600
069175-6000-300	MATERIALS AND SUPPLIES	4,926	1,352	7,347	5,082			6,747	6,747
069175-8100-300	CAPITAL OUTLAY - REPLACEMENT								
069175-8200-300	CAPITAL OUTLAY-ADDITION								
	-- TOTAL PROGRAM --	4,926	1,352	7,347	5,640			7,347	7,347
	--TOTAL DEPARTMENT--	4,926	1,352	7,347	5,640			7,347	7,347

		----- Prior Years -----		---- Current Year ----			--FY2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
69190	ASSISTIVE TECHNOLOGY								
069190	ASSISTIVE TECHNOLOGY								
069190-3000-200	PURCHASED SERVICES								
069190-3000-300	PURCHASED SERVICES								
069190-5500-200	TRAVEL								
069190-5500-300	TRAVEL								
069190-5800-200	MISCELLANEOUS								
069190-5800-300	MISCELLANEOUS								
069190-6000-200	MATERIALS AND SUPPLIES		3,085		6,808				
069190-6000-300	MATERIALS AND SUPPLIES'								
069190-8100-200	CAPITAL OUTLAY - REPLACEMENT								
069190-8100-300	CAPITAL OUTLAY - REPLACEMENT								
069190-8200-200	CAPITAL OUTLAY - ADDITION								
069190-8200-300	CAPITAL OUTLAY - ADDITION								
	-- TOTAL PROGRAM --		3,085		6,808				
	--TOTAL DEPARTMENT--		3,085		6,808				
TOTAL - ***TITLE I***		814,102	876,209	1,028,540	698,715			1,028,540	1,028,540
FUND TOTAL		19,113,722	21,122,902	23,117,175	18,096,607			24,367,204	24,367,204

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
42060	***CLEAN CO. COMMITTEE/LITTER								
042060	***CLEAN CO. COMMITTEE/LITTER								
042060-3120	PROFESSIONAL SERVICES	360	1,260	2,689	1,910				
042060-3600	ADVERTISING	941		655	516		2,000	2,000	2,000
042060-5210	POSTAGE	94	87	88	39		700	700	700
042060-5510	MILEAGE			229	168				
042060-5540	CONFERENCE & EDUCATION			345	345				
042060-5845	XEROX COPIES	49	725	692	642		800	800	800
042060-5860	PROMOTIONAL	654	3,429	4,567	4,083		3,800	3,800	3,800
042060-8002	EQUIPMENT								
	-- TOTAL PROGRAM --	2,098	5,501	9,265	7,703		7,300	7,300	7,300
	--TOTAL DEPARTMENT--	2,098	5,501	9,265	7,703		7,300	7,300	7,300
TOTAL -	***CLEAN CO. COMMITTEE/LITTER	2,098	5,501	9,265	7,703		7,300	7,300	7,300
FUND	TOTAL	2,098	5,501	9,265	7,703		7,300	7,300	7,300

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
98010	***BUDGETARY BALANCES AVAILABL								
098010	***BUDGETARY BALANCES AVAILABL								
098010-0001	MEALS TAX - SCHOOLS (50%)			103,355					
098010-0002	MEALS TAX-ECONOMIC DEVELOP (25			51,677					
098010-0003	MEALS TAX - PARKS & REC (25%)			51,677					
	-- TOTAL PROGRAM --			206,709					
	--TOTAL DEPARTMENT--			206,709					
TOTAL -	***BUDGETARY BALANCES AVAILABL			206,709					

		----- Prior Years -----		---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
99010	***TRANSFER TO OTHER FUNDS***								
099010	***TRANSFER TO OTHER FUNDS***								
099010-0001-2	TRANS TO GEN FUND-ECON DEV		58,750	75,000			40,000	40,000	40,000
099010-0001-3	TRANS TO GF-PARKS & RECREATION		58,750						
099010-0007-2	TRANS TO CAPITAL-ECON DEVELOP						68,750	68,750	68,750
099010-0007-3	TRANS TO CAPITAL-P&R			75,000			108,750	108,750	108,750
099010-0040-1	TRANS TO DEBT SERV-SCHOOLS		117,500	150,000			217,500	217,500	217,500
	-- TOTAL PROGRAM --		235,000	300,000			435,000	435,000	435,000
	--TOTAL DEPARTMENT--		235,000	300,000			435,000	435,000	435,000
	TOTAL - ***TRANSFER TO OTHER FUNDS***		235,000	300,000			435,000	435,000	435,000
	FUND TOTAL		235,000	506,709			435,000	435,000	435,000

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81050 PROFESSIONAL SERVICES								
081050-3120 PROFESSIONAL SERVICES		11,000						
-- TOTAL PROGRAM --		11,000						
--TOTAL DEPARTMENT--		11,000						
TOTAL - PROFESSIONAL SERVICES		11,000						
FUND TOTAL		11,000						

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
95001	***ADMIN EXP.-CO.***								
095001	***ADMIN EXP.-CO.***								
095001-0001	ADMINISTRATIVE PAYING AGENT-CO			2,600	2,600		2,600	2,600	2,600
095001-0002	EDA 2006 ADMIN FEE SUNTRUST				4,500		4,500	4,500	4,500
	-- TOTAL PROGRAM --			2,600	7,100		7,100	7,100	7,100
	--TOTAL DEPARTMENT--			2,600	7,100		7,100	7,100	7,100

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
95101	***LEASE REV BONDS - CO.***								
095101	***LEASE REV BONDS - CO.***								
095101-9110-1	1997A(ROOF/HVAC/ELECT) PRINC.			60,000	60,000				
095101-9110-2	1997C BOND-PRINC.			180,000	180,000		195,000	195,000	195,000
095101-9120-1	1997A(ROOF/HVAC/ELECT) INTERES			3,150	3,150				
095101-9120-2	1997C BOND-INTEREST			56,823	56,823		47,373	47,373	47,373
	-- TOTAL PROGRAM --			299,973	299,973		242,373	242,373	242,373
	--TOTAL DEPARTMENT--			299,973	299,973		242,373	242,373	242,373

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
95201	***GEN OBLIG BONDS-CO.***								
095201	***GEN OBLIG BONDS-CO.***								
095201-9110-1	SHERIFF COMPLEX PRINCIPAL								
095201-9120-1	SHERIFF COMPLEX INTEREST			134,838					
	-- TOTAL PROGRAM --			134,838					
	--TOTAL DEPARTMENT--			134,838					

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
95700	***AIRPORT DEBT***								
095700	***AIRPORT DEBT***								
095700-9110-1	VRA LOAN T-HANGARS PRINCIPLE							5,495	5,495
095700-9120-1	VRA LOAN T-HANGARS INTEREST							3,465	3,465
	-- TOTAL PROGRAM --							8,960	8,960
	--TOTAL DEPARTMENT--							8,960	8,960
TOTAL - ***COUNTY DEBT SERVICE***				437,411	307,073		249,473	258,433	258,433

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
96011	***ADMIN EXP. - SCHOOLS***								
096011	***ADMIN EXP. - SCHOOLS***								
096011-0001	ADMINISTRATIVE PAYING AGENT-SC			2,900	1,664		4,500	4,500	4,500
	-- TOTAL PROGRAM --			2,900	1,664		4,500	4,500	4,500
	--TOTAL DEPARTMENT--			2,900	1,664		4,500	4,500	4,500

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
96111	***LEASE REV BONDS-SCHOOLS***								
096111	***LEASE REV BONDS-SCHOOLS***								
096111-9110-1	ATHLETIC COMPLEX (95-10) PRINC			62,746	62,746		67,294	67,294	67,294
096111-9110-2	ELEMENTARY SCHL(06-08) PRINC								
096111-9110-3	SCHOOL MAINT. GARAGE PRINC.			127,823	127,823		132,629	132,629	132,629
096111-9120-1	ATHLETIC COMPLEX(95-10) INTERE			18,811	18,811		14,264	14,264	14,264
096111-9120-2	ELEMENTARY SCHL (06-08) INTERE			230,250	177,804				
096111-9120-3	SCHOOL MAINT GARAGE INTEREST			86,480	86,480		81,674	81,674	81,674
	-- TOTAL PROGRAM --			526,110	473,664		295,861	295,861	295,861
	--TOTAL DEPARTMENT--			526,110	473,664		295,861	295,861	295,861

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
96211	***GEN OBL BONDS-SCHOOLS***								
096211	***GEN OBL BONDS-SCHOOLS***								
096211-9110-1	VPSA-HIGH SCHL(94-12) PRINC.			110,000	110,000		100,000	100,000	100,000
096211-9110-2	VPSA-PRIMARY SCHL-(95-15) PRIN			80,567	80,567		82,471	82,471	82,471
096211-9110-3	VRS REFUNDING PRINC.			23,279	23,178		24,944	24,944	24,944
096211-9110-4	PRIMARY SCHOOL(05-26)PRINC.			112,124	112,124		114,292	114,292	114,292
096211-9110-5	ELEMENTARY SCHL(07-28) PRINC.						331,528	331,528	331,528
096211-9110-6	NEW HIGH SCHL(07-28)PRINC.								
096211-9120-1	VPSA-HIGH SCHL(94-12)INTEREST			20,120	20,120		12,326	12,326	12,326
096211-9120-2	VPSA-PRIMARY SCHL(95-15) INTER			49,953	49,953		44,930	44,930	44,930
096211-9120-3	VRS REFUNDING INTEREST			23,161	23,261		21,497	21,497	21,497
096211-9120-4	PRIMARY SCHOOL(05-26)INTEREST			139,089	139,089		111,606	111,606	111,606
096211-9120-5	ELEMENTARY SCHL-(07-28)INTERES			86,242			393,789	393,789	393,789
096211-9120-6	NEW HIGH SCHL(07-28) INTEREST			1,132,651	890,336		2,339,568	2,339,568	2,339,568
	-- TOTAL PROGRAM --			1,777,186	1,448,628		3,576,951	3,576,951	3,576,951
	--TOTAL DEPARTMENT--			1,777,186	1,448,628		3,576,951	3,576,951	3,576,951

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
96311 ***LITERARY LOANS-SCHOOLS***								
096311 ***LITERARY LOANS-SCHOOLS***								
096311-9110-1 HIGH SCHOOL(90-09) PRINC			100,000	100,000		100,000	100,000	100,000
096311-9110-2 NEW HIGH SCHL(06-29) PRINC.								
096311-9120-1 HIGH SCHOOL(90-09) INTEREST			9,000	9,000		6,000	6,000	6,000
096311-9120-2 NEW HIGH SCHL(06-29)INTEREST			300,000					
-- TOTAL PROGRAM --			409,000	109,000		106,000	106,000	106,000
--TOTAL DEPARTMENT--			409,000	109,000		106,000	106,000	106,000
TOTAL - ***SCHOOL DEBT SERVICE***			2,715,196	2,032,956		3,983,312	3,983,312	3,983,312

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
99011	***SCHOOL DEBT RESERVE***								
099011	***SCHOOL DEBT RESERVE***								
099011-0100	DEBT MODEL TRUE-UP							346,211	346,211
099011-9999-1	CONTINGENCY SCHOOL DEBT RESERV			2,380,173			1,917,500		
	-- TOTAL PROGRAM --			2,380,173			1,917,500	346,211	346,211
	--TOTAL DEPARTMENT--			2,380,173			1,917,500	346,211	346,211
TOTAL - ***DEBT RESERVE***				2,380,173			1,917,500	346,211	346,211
FUND TOTAL				5,532,780	2,340,029		6,150,285	4,587,956	4,587,956

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
90000	**AIRPORT FUND***								
090000	**AIRPORT FUND***								
090000-1100	SALARIES & WAGES	42,907	45,658	49,043	44,313		53,000	53,000	53,000
090000-1300	PART-TIME SALARIES & WAGES	7,724	11,256	13,000	10,890		13,000	13,000	13,000
090000-1420	OVERTIME	1,126	975	1,000	62			1,000	1,000
090000-2100	FICA/MEDICARE	3,963	4,432	4,823	4,232		5,050	5,050	5,050
090000-2210	RETIREMENT - VSRS	2,789	2,968	6,385	5,739		7,335	7,335	7,335
090000-2315	HOSPITAL/MEDICAL PLANS	4,037	4,151	4,800	4,400		14,100	14,100	14,100
090000-2400	GROUP LIFE INSURANCE			598	501		647	647	647
090000-2710	WORKERS' COMPENSATION	734	1,129	1,563	964		1,636	1,636	1,636
090000-3004	REPAIRS & MAINTENANCE	9,337	6,491	9,750	6,425		10,000	10,000	10,000
090000-3005	TERMINAL BLDG DEMO/REPAIR		2,897						
090000-3006	PLANS/SPECS HANGAR REPAIRS/UPG		1,859	5,000	2,599		9,000	9,000	9,000
090000-3007	PERIMETER FENCE								
090000-3008	CRACK SEALING/GENERAL MAINTENA								
090000-3009	RELOCATE WINDSOCK								
090000-3010	UPGRADE FUEL PUMP								
090000-3011	REPLACE HEAT PUMP								
090000-3012	LAND ACQUISITION-ACCESS ROAD								
090000-3013	ACCESS ROAD								
090000-3014	REPAVE ENTRANCE ROAD								
090000-3015	REPAVE TERMINAL AREA PARKING								
090000-3016	WEST END T-HANGER								
090000-3017	GROUND COMMUNICATION EQUIPMENT								
090000-3018	SOUTHSIDE T-HANGERS SITE PREP								
090000-3019	SOUTHSIDE T-HANGER CONSTRUCTIO								
090000-3020	TERMINAL BUILDING FURNISHINGS								
090000-3021	ROTATING BEACON								
090000-3022	OBSTRUCTION STUDY & REMOVAL	6,950	5,926	10,000	4,995		20,000	20,000	20,000
090000-3023	JET-A REFUEL TRUCK PURCHASE								
090000-3024	AVIATION WEATHER REPORTING SYS	292-							
090000-3025	FUEL COMPUTER SERVICE CONTRACT			1,000	895		1,000	1,000	1,000
090000-3160	MARKETING SERVICES		600	2,000			2,000	2,000	2,000
090000-3160-1	FLY IN-MARKETING								
090000-3170	BUSINESS PLAN								
090000-3180	SWP3 PREVENTION PLAN								
090000-3600	ADVERTISING	356	852	800	161		800	800	800
090000-5110	ELECTRIC SERVICE	5,018	5,455	5,900	4,538		5,900	5,900	5,900
090000-5210	POSTAGE	148	179	150	157		150	150	150
090000-5230	TELECOMMUNICATIONS	3,620	3,535	3,800	2,936		3,800	3,800	3,800
090000-5231	PAGER								
090000-5260	INTERNET ACCESS	239	247	255	220		700	700	700
090000-5300	VEHICLE GASOLINE			200			200	200	200
090000-5305	VEHICLE INSURANCE	329	422	450	425		489	489	489
090000-5309	INSURANCE	3,690	3,875	4,000	3,875		4,000	4,000	4,000
090000-5309-1	FLY IN-INSURANCE	500							
090000-5410-1	FLY-IN - LEASE/RENTAL OF EQUIP								
090000-5420	LEASE/RENT OF EQUIPMENT				1,790			2,500	2,500

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
90000	**AIRPORT FUND***								
090000-5530	TRAVEL (SUBSISTENCE & LODGING)			300			300	300	300
090000-5540	TRAVEL (CONVENTION & EDUCATION	125	75	375	75		375	375	375
090000-5810	DUES & SUBSCRIPTIONS	1,869	1,939	500			500	500	500
090000-5840	INSURANCE DAMAGES/RECOVERIES			5,500	5,500				
090000-5845	XEROX COPIES								
090000-5897	SERVICE CHARGE ON FUEL	705	1,099	1,200	1,126		1,200	1,200	1,200
090000-5898	SALES TAX ON FUEL	1,775	2,448	2,750	1,841		3,200	3,200	3,200
090000-5899	MISCELLANEOUS								
090000-5899-1	FLY IN-MISCELLANEOUS								
090000-6001	OFFICE SUPPLIES	793	894	1,000	480		1,000	1,000	1,000
090000-6007	REPAIRS & MAINTENANCE-VEHICLE	921		400	42		400	400	400
090000-6008	GASOLINE	64,876	84,686	85,000	76,354		93,000	93,000	93,000
090000-6015-1	FLY IN-MERCHANDISE FOR RESALE								
090000-8001	MACHINERY & EQUIPMENT	7,999	2,356	3,075	3,075		3,670	3,670	3,670
090000-8007	ADP EQUIPMENT	3,518		2,500			2,500		
090000-8008	PLANS/DESIGN FOR RUNWAY	47,055							
090000-8010	REHAB OF TAXIWAY/DESIGN			100,000					
090000-8012	UPDATE MASTER PLAN						157,894	157,894	157,894
090000-8014	T-HANGAR DESIGN	43,510	2,226						
090000-8015	T-HANGAR CONSTRUCTION		387	1,156,570	205,532				
090000-8020	RUNWAY OVERLAY CONSTRUCTION	801,955	93,959						
090000-8021	PERIMETER FENCE			55,000					
090000-8022	TERMINAL BUILDING FURNISHINGS			6,000			3,000	3,000	3,000
090000-8023	TERMINAL BUILDING ROOF						48,000	48,000	48,000
090000-8024	SECURITY IMPROVEMENTS			10,000			20,000	20,000	20,000
090000-8025	VDEM SECURITY GRANT			11,627	11,236				
090000-8888	AIRPORT FUND EXPENDITURES								
090000-9010	TRANS TO DEBT SERV.- EAST T-HA			11,930			13,333	8,960	8,960
	-- TOTAL PROGRAM --	1,068,276	292,976	1,578,244	405,378		501,179	497,806	497,806
	--TOTAL DEPARTMENT--	1,068,276	292,976	1,578,244	405,378		501,179	497,806	497,806
TOTAL - **AIRPORT FUND***		1,068,276	292,976	1,578,244	405,378		501,179	497,806	497,806
FUND TOTAL		1,068,276	292,976	1,578,244	405,378		501,179	497,806	497,806

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91020	CONTINGENCY FONK								
091020-0001	CONTINGENCY FONK			20,211,477					
	-- TOTAL PROGRAM --			20,211,477					
	--TOTAL DEPARTMENT--			20,211,477					

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91030	***UTILITY FUND***								
091030	***UTILITY FUND***								
091030-1100	SALARIES & WAGES	75,884	122,278	193,480	165,715		256,788	251,318	251,318
091030-1200	ACCOUNTING SALARIES								
091030-1300	PART-TIME SALARIES & WAGES		1,725	2,454	1,429		2,477	2,477	2,477
091030-1400	OVERTIME	188	1,018	1,050	1,023		1,050	1,050	1,050
091030-1900	ON-CALL PAY		6,251	6,270	6,176		6,979	6,979	6,979
091030-2100	FICA/MEDICARE	5,817	10,050	15,550	13,099		20,449	20,031	20,031
091030-2210	RETIREMENT - VSRS	4,929	9,644	25,190	21,549		35,539	34,782	34,782
091030-2315	HOSPITAL/MEDICAL PLANS	10,787	16,193	24,888	21,720		37,638	32,863	32,863
091030-2400	VRS			2,359	1,864		3,132	3,066	3,066
091030-2710	WORKERS' COMPENSATION	1,570	2,541	5,015	3,100		5,897	5,888	5,888
091030-2830	COMPENSATED ABSENCES	2,186	16,251	4,200			18,000	18,000	18,000
091030-3120	PROFESSIONAL SERVICES	11,857	17,466	28,441	19,843		25,000	25,000	25,000
091030-3150-1	FARMS CDA LEGAL		82,087	17,892	20,323				
091030-3150-2	FNK-TANK CONSTR. INSPECTIONS			150,000	36,059				
091030-3152	LEGAL PROFESSIONAL SERVICES	10,199	7,462	5,000			5,000	5,000	5,000
091030-3160	CONTRACT SERVICES	4,503	1,325	2,174	2,960		2,174	2,174	2,174
091030-3161	PROGRAMMING CONSULTANT	1,000		9,000	4,350		1,000	1,000	1,000
091030-3162	WATER/SEWER TESTING	7,514	6,388	10,000	3,672		10,000	10,000	10,000
091030-3163	TECHNICAL SUPPORT	1,567	1,645	990	1,645		1,700	1,730	1,730
091030-3165	INSPECTION SERVICES	340		1,000	20		1,000	1,000	1,000
091030-3170	IRRIGATION METER CONSTRUCTION	9,357	39,867	65,365	35,433		30,000	30,000	30,000
091030-3171	DOMESTIC METER SUPPLY						83,100	83,100	83,100
091030-3190	DEED RECORDING - WELLS								
091030-3310	REPAIRS & MAINTENANCE	15,730	70,688	21,456	14,165		20,000	20,000	20,000
091030-3320	MAINTENANCE SERVICE CONTRACTS	24,190	16,900	16,900	50		16,900	16,900	16,900
091030-3325	GENERATOR MAINTENANCE	2,624	2,298	7,000	3,323		7,000	7,000	7,000
091030-3326	WELL PUMP MAINTENANCE		32,921	25,000	35,655		34,510	34,510	34,510
091030-3330	PERMIT RENEWALS			12,000	12,000		6,000	6,000	6,000
091030-3500	PRINTING & BINDING	401	1,151	600			2,800	2,800	2,800
091030-3600	ADVERTISING	2,911	6,024	5,250	2,778		6,750	6,250	6,250
091030-5110	ELECTRIC SERVICE	37,020	55,244	59,000	40,735		80,000	80,000	80,000
091030-5210	POSTAGE	4,877	3,400	5,000	3,934		2,000	2,000	2,000
091030-5210-1	POSTAL SERVICE - BILLING						3,800	3,800	3,800
091030-5229	TELECOMMUNICATIONS-CELLULAR	310	853	2,190	1,775		2,300	2,300	2,300
091030-5230	TELECOMMUNICATIONS	6,053	3,366	7,380	3,131		4,000	4,000	4,000
091030-5231	PAGER	204	205	520	295		220	220	220
091030-5232	TELECOMMUNICATION EQUIPMENT		203	450	78		950	950	950
091030-5233	TELECOMMUNICATIONS MAINTENANCE						805	805	805
091030-5250	LEASED WAN LINES						2,000	2,000	2,000
091030-5304	INSURANCE-FIRE/PROPERTY	4,651	4,373	6,347	6,359		7,313	13,883	13,883
091030-5305	VEHICLE INSURANCE	575	739	1,276	1,276		1,956	2,171	2,171
091030-5306	STATE ASSESSMENT	2,311	2,734	3,900	3,142		3,900	3,900	3,900
091030-5410	LEASE/RENT EQUIPMENT						1,875	1,875	1,875
091030-5510	TRAVEL - MILEAGE	27							
091030-5530	TRAVEL (SUBSISTENCE & LODGING)	88	400	2,000	1,127		2,000	2,000	2,000
091030-5540	TRAVEL (CONVENTION & EDUCATION	1,114	2,336	3,500	3,145		7,000	5,750	5,750

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91030	***UTILITY FUND***								
091030-5605	MISS UTILITY	2,281	3,616	3,600	3,276		5,000	5,000	5,000
091030-5801	SUBSCRIPTION & DUES	1,671	2,892	1,700	1,409		1,900	1,900	1,900
091030-5840	INSURANCE DAMAGES/RECOVERIES						2,000	2,000	2,000
091030-5845	XEROX COPIES	855	563	159	158		100	100	100
091030-5845-1	XEROX COPIES-BILLING						100	100	100
091030-5850	COMPUTER SUPPLIES				388				
091030-5890	RESERVED FOR CONTINGENCY								
091030-5900	CONNECT FEE REFUNDS SUBDIVISIO	7,000							
091030-6001	OFFICE SUPPLIES	4,614	3,554	4,180	2,935		4,050	4,050	4,050
091030-6001-1	OFFICE SUPPLIES-BILLING						500	500	500
091030-6002	SAFETY EQUIPMENT						250	250	250
091030-6007	REPAIRS & MAINTENANCE SUPPLIES	3,440	3,588	5,000	2,621		5,000	5,000	5,000
091030-6008	GASOLINE	2,770	4,691	7,000	6,606		7,000	7,000	7,000
091030-6009	VEHICLE & POWERED EQUIP SUPPLI	987	1,058	2,500	1,495		2,500	2,500	2,500
091030-6011	UNIFORMS & WEARING APPAREL	290	311	1,325	1,190		2,450	2,450	2,450
091030-6014	CHEMICALS	834	3,033	3,500	2,808		5,500	5,500	5,500
091030-6018	FORMS PRINTER SUPPLIES		893	1,200	1,046		1,500	1,500	1,500
091030-6021	GENERATOR FUEL	551	4,023	3,500	2,699		5,500	5,500	5,500
091030-6022	GIS AS BUILT INSERTIONS						28,000	28,000	28,000
091030-7001	MACHINERY & EQUIPMENT	3,911	266	5,450	5,372		17,000	17,000	17,000
091030-8000	NEW METERS	1,914	4,025	3,000	470		3,000	3,000	3,000
091030-8002	FURNITURE & FIXTURES						2,100	750	750
091030-8003	COMMUNICATIONS EQUIPMENT								
091030-8005	MOTOR VEHICLES		10,131	12,500	10,221		66,000	66,000	66,000
091030-8007	EDP EQUIPMENT	2,854	5,549	19,200	14,058		4,500	2,500	2,500
091030-8008	GENERATOR FUEL								
091030-8009	GENERATOR MAINTENANCE								
091030-8010	GENERATORS	90,108	5,000						
091030-8011	DOCUMENT IMAGING SYSTEM		3,775	11,565	11,565				
091030-8012	WATER LINE CONSTRUCTION								
091030-8013	GPS UNIT & SOFTWARE								
091030-8014	RELOCATION OF OFFICES			12,500	3,822				
091030-8015	LEASED EQUIPMENT			2,000	937				
091030-8021	UTILITY EASEMENT CLEARING	3,400							
091030-8030	UTILITIES MASTER PLAN		28,723	24,791	18,919				
091030-8111	DEPRECIATION	323,536	334,158						
	-- TOTAL PROGRAM --	701,800	965,875	874,757	584,943		924,952	915,172	915,172
	--TOTAL DEPARTMENT--	701,800	965,875	874,757	584,943		924,952	915,172	915,172

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91035	***BOTTOMS BRIDGE WATER***								
091035	***BOTTOMS BRIDGE WATER***								
091035-3120	PROFESSIONAL SERVICES			1,500					
091035-3162	WATER/SEWER TESTING			1,000			1,000	1,000	1,000
091035-3170	IRRIGATION METER CONSTRUCTION								
091035-3310	REPAIRS & MAINTENANCE			2,400			2,400	2,400	2,400
091035-3325	GENERATOR MAINTENANCE			600					
091035-3500	PRINTING & BINDING								
091035-3600	ADVERTISING			1,000					
091035-5110	ELECTRIC SERVICE			3,000			9,000	9,000	9,000
091035-5210	POSTAGE								
091035-5229	TELECOMMUNICATIONS-CELLULAR								
091035-5230	TELECOMMUNICATIONS								
091035-5231	PAGER								
091035-5304	INSURANCE-FIRE/PROPERTY				2,027		2,340	2,249	2,249
091035-5305	VEHICLE INSURANCE			426	425		489		
091035-5530	TRAVEL (SUBSISTENCE & LODGING)								
091035-5540	TRAVEL (CONVENTION & EDUCATION								
091035-5801	SUBSCRIPTION & DUES								
091035-5840	INSURANCE DAMAGES/RECOVERIES								
091035-5845	XEROX COPIES								
091035-6001	OFFICE SUPPLIES								
091035-6007	REPAIR & MAINTENANCE SUPPLIES			1,000			500		
091035-6008	GASOLINE			500					
091035-6009	VEHICLE SUPPLIES								
091035-6011	UNIFORMS & WEARING APPAREL								
091035-6014	CHEMICALS			2,250			1,500	1,500	1,500
091035-6021	GENERATOR FUEL			500			500	500	500
091035-8001	MACHINERY & EQUIPMENT			500			500	500	500
	-- TOTAL PROGRAM --			14,676	2,452		18,229	17,149	17,149
	--TOTAL DEPARTMENT--			14,676	2,452		18,229	17,149	17,149

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91040	***PARHAM LANDING WATER***								
091040	***PARHAM LANDING WATER***								
091040-1100	SALARIES & WAGES	15,509	16,450	41,422	34,203		42,141	42,141	42,141
091040-1400	OVERTIME	140	554	525	204		525	525	525
091040-1900	ON-CALL PAY		2,174	2,613	2,100		2,908	2,908	2,908
091040-2100	FICA/MEDICARE	1,198	1,468	3,409	2,796		3,486	3,486	3,486
091040-2210	RETIREMENT - VSRS	1,007	1,070	5,393	4,523		5,833	5,833	5,833
091040-2315	HOSPITAL/MEDICAL PLANS	2,020	2,076	4,800	4,000		5,630	5,220	5,220
091040-2400	GROUP LIFE INSURANCE			505	386		514	514	514
091040-2710	WORKERS' COMPENSATION	449	556	1,640	1,012		1,563	1,563	1,563
091040-2830	COMPENSATED ABSENCES								
091040-3160	CONTRACT SERVICES	2,603		47,425	3,734		47,500	47,500	47,500
091040-3160-1	CONTRACT SERVICES								
091040-3161	PROFESSIONAL SERVICES	1,669		15,000					
091040-3161-1	PROFESSIONAL SERVICES								
091040-3162	WATER/SEWER TESTING		879	1,000	117		1,000	1,000	1,000
091040-3170	IRRIGATION METER CONSTRUCTION								
091040-3191	WELL CONSTRUCTION								
091040-3310	REPAIRS & MAINTENANCE	494	756	3,000	925		3,000	3,000	3,000
091040-3325	TANK MAINTENANCE CONTRACT		7,290	7,290			7,290	7,290	7,290
091040-3326	GENERATOR MAINTENANCE								
091040-3330	PERMIT RENEWALS			6,000	6,000				
091040-3500	PRINTING & BINDING			80					
091040-3600	ADVERTISING		350	1,600			1,000	1,000	1,000
091040-3840	MISS UTILITY			200					
091040-3850	STATE ASSESSMENT								
091040-5110	ELECTRIC SERVICE	9,132	7,925	10,700	8,004		10,700	10,700	10,700
091040-5210	POSTAGE		1	50	12		50	50	50
091040-5229	TELECOMMUNICATIONS-CELLULAR	319	448	858	926		1,000	1,000	1,000
091040-5230	TELECOMMUNICATIONS	3,135	1,458	3,100	1,279		1,750	1,750	1,750
091040-5231	PAGER		136	215	156		140	140	140
091040-5232	COMMUNICATION EQUIPMENT		34		63				
091040-5304	INSURANCE-FIRE/PROPERTY	1,499	1,499	1,743	1,499		1,725	557	557
091040-5305	MOTOR VEHICLE INSURANCE	164	211	225	213		489	489	489
091040-5306	STATE ASSESSMENT			40					
091040-5410	PAGER	136							
091040-5530	TRAVEL (SUBSISTENCE AND LODGIN			500			500	500	500
091040-5530-1	TRAVEL (SUBSISTENCE AND LODGIN								
091040-5540	TRAVEL (CONVENTION & EDUCATION	145	235	1,500	485		1,500	1,500	1,500
091040-5540-1	TRAVEL (CONVENTION & EDUCATION								
091040-5810	DUES & ASSOCIATION MEMBERSHIPS	121		550	101		550	550	550
091040-5810-1	DUES & ASSOCIATION MEMBERSHIPS								
091040-5840	INSURANCE DAMAGES/RECOVERIES						500	500	500
091040-5845	XEROX COPIES	4		50					
091040-5890	RESERVED FOR CONTINGENCY								
091040-6001	OFFICE SUPPLIES	31	195	350	149		350	350	350
091040-6002	SAFETY EQUIPMENT						150	150	150
091040-6007	REPAIRS & MAINTENANCE SUPPLIES	48	12	1,000	11		500	500	500

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91040	***PARHAM LANDING WATER***								
091040-6008	GASOLINE	2,236	3,309	3,500	3,053		3,500	3,500	3,500
091040-6009	VEHICLE & POWERED EQUIP. SUPPL	1,404	2,290	2,250	513		2,250	2,250	2,250
091040-6011	UNIFORMS & WEARING APPAREL	128	164	1,300	417		1,600	1,600	1,600
091040-6014	CHEMICALS	750	940	3,000	935		2,500	2,500	2,500
091040-6018	FORMS PRINTER SUPPLIES			100			100	100	100
091040-6021	GENERATOR FUEL						1,000	1,000	1,000
091040-8000	NEW METERS								
091040-8001	MACHINERY & EQUIPMENT		394	1,250			1,250		
091040-8002	FURNITURE & FIXTURES			1,500			250		
091040-8003	COMMUNIATION EQUIPMENT			100			100		
091040-8005	MOTOR VEHICLES			12,500	9,936		12,500	12,500	12,500
091040-8007	EDP EQUIPMENT		3,373	5,500	5,306				
091040-8008	LEASE PURCHASE								
091040-8009	LAB EQUIPMENT								
091040-8010	RT 33 WATER DIST SYSTEM TO STP								
091040-8011	RT. 33 COMPACTOR								
091040-8111	DEPRECIATION								
091040-9112	DEBT SERVICE								
	-- TOTAL PROGRAM --	44,341	56,247	193,783	93,058		167,344	164,166	164,166
	--TOTAL DEPARTMENT--	44,341	56,247	193,783	93,058		167,344	164,166	164,166

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91050	****PARHAM LANDING SEWER****								
091050	****PARHAM LANDING SEWER****								
091050-1100	SALARIES & WAGES	75,287	101,813	110,605	99,700		136,751	136,751	136,751
091050-1400	OVERTIME	8,574	8,511	8,938	5,533		3,938	3,938	3,938
091050-1900	ON-CALL PAY		5,913	6,531	5,216		7,269	7,269	7,269
091050-2100	FICA/MEDICARE	6,251	8,633	9,263	8,124		11,318	11,318	11,318
091050-2210	RETIREMENT - VSRS	4,819	6,618	14,400	12,911		18,926	18,926	18,926
091050-2315	HOSPITAL/MEDICAL PLANS	7,066	10,379	12,000	11,000		16,890	15,660	15,660
091050-2400	GROUP LIFE INSURANCE			1,350	1,127		1,668	1,668	1,668
091050-2710	WORKERS' COMPENSATION	1,287	2,342	2,882	1,767		3,374	3,374	3,374
091050-2830	COMPENSATED ABSENCES								
091050-3130	DEQ REPORTS		4,337	40,863	16,531				
091050-3160	CONTRACT SERVICES	3,429	28,848	50,138	26,981		100,000	100,000	100,000
091050-3160-1	CONTRACT SERVICES								
091050-3161	PROFESSIONAL SERVICES	31,155		7,000	2,150		7,000	7,000	7,000
091050-3162	WATER/SEWER TESTING	16,064	14,777	22,000	17,023		18,000	18,000	18,000
091050-3162-1	WATER/SEWER TESTING								
091050-3310	REPAIRS & MAINTENANCE	37,718	51,508	61,230	56,895		55,000	55,000	55,000
091050-3310-1	REPAIRS & MAINTENANCE								
091050-3320	MAINTENANCE SERVICE CONTRACTS		1,000	2,000	1,108		2,000	2,000	2,000
091050-3600	ADVERTISING	2,304	1,080	4,500	4,484		2,000	2,000	2,000
091050-3860	DISCHARGE PERMITS	1,500	1,500	1,500	1,500		1,500	1,500	1,500
091050-5110	ELECTRIC SERVICE	36,735	35,140	37,450	29,767		55,000	55,000	55,000
091050-5210	POSTAGE	289	16	300	10		120	120	120
091050-5229	TELECOMMUNICATIONS-CELLULAR	1,001	1,222	1,260	895		1,400	1,400	1,400
091050-5230	TELECOMMUNICATIONS	5,373	4,858	9,500	3,286		2,500	2,500	2,500
091050-5231	PAGER	351	457	732	498		360	360	360
091050-5232	TELECOMMUNICATION EQUIPMENT		133				500	500	500
091050-5233	TELECOMMUNICATION MAINTENANCE						690	690	690
091050-5250	LEASE WAN LINES			760	570		2,300	2,300	2,300
091050-5304	INSURANCE-FIRE/PROPERTY	3,825	3,825	4,988	3,661		4,210	1,736	1,736
091050-5305	MOTOR VEHICLE INSURANCE	493	633	1,064	1,063		978	978	978
091050-5307	LIABILITY INSURANCE								
091050-5530	TRAVEL (SUBSISTENCE & LODGING)		426	1,000	199		1,000	1,000	1,000
091050-5530-1	TRAVEL (SUBSISTENCE & LODGING)								
091050-5540	TRAVEL (CONVENTION & EDUCATION	199	1,450	4,500	289		5,500	5,000	5,000
091050-5540-1	TRAVEL (CONVENTION & EDUCATION								
091050-5810	DUES & ASSOCIATION MEMBERSHIPS		546	350	322		700	700	700
091050-5810-1	DUES & ASSOCIATION MEMBERSHIPS								
091050-5840	INSURANCE DAMAGES/RECOVERIES						500	500	500
091050-5845	XEROX COPIES	171	69	225	14		50	50	50
091050-5890	RESERVED FOR CONTINGENCY								
091050-6001	OFFICE SUPPLIES	818	552	550	411		750	750	750
091050-6002	SAFETY SUPPLIES						1,000	1,000	1,000
091050-6007	REPAIR & MAINTENANCE SUPPLIES	1,785	2,294	6,000	3,609		6,000	6,000	6,000
091050-6007-1	REPAIR & MAINTENANCE SUPPLIES								
091050-6008	GASOLINE	2,431	5,127	5,000	3,777		5,000	5,000	5,000
091050-6009	VEHICLE & POWERED EQUIP SUPPLI	883	1,645	2,500	511		2,500	2,500	2,500

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
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91050	****PARHAM LANDING SEWER****								
091050-6011	UNIFORMS & WEARING APPAREL	425	722	1,600	1,014		2,650	2,650	2,650
091050-6014	CHEMICALS	9,559	10,178	22,500	7,837		22,500	22,500	22,500
091050-6021	GENERATOR FUEL	599	1,631	2,500	717		2,500	2,500	2,500
091050-6025	EASEMENT CLEARING						2,800	2,800	2,800
091050-8001	MACHINERY & EQUIPMENT	17,179	41,108	35,641	15,977		38,800	38,800	38,800
091050-8002	FURNITURE & FIXTURES	242	185				250	250	250
091050-8003	COMMUNICATION EQUIPMENT	305		6,859	6,639		200	200	200
091050-8005	MOTOR VEHICLES		20,146	25,000	19,877				
091050-8007	EDP EQUIPMENT			6,500	5,641				
091050-8008	LEASE PURCHASE								
091050-8010	RT 33 WATER DIST SYSTEM TO STP								
091050-8011	SEWER - RT. 33 COMPACTOR								
091050-8111	DEPRECIATION								
091050-9112	DEBT SERVICE								
	-- TOTAL PROGRAM --	278,117	379,622	531,979	378,634		546,392	542,188	542,188
	--TOTAL DEPARTMENT--	278,117	379,622	531,979	378,634		546,392	542,188	542,188

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91060	*CHICKAHOMINY WASTEWATER TREAT								
091060	*CHICKAHOMINY WASTEWATER TREAT								
091060-1100	SALARIES & WAGES	98,535	164,067	220,141	177,887		311,627	298,606	298,606
091060-1300	PART-TIME SALARIES & WAGES			2,454			2,477	2,477	2,477
091060-1400	OVERTIME	6,355	4,426	4,463	2,637		2,500	2,500	2,500
091060-1900	ON-CALL PAY		4,578	5,825	3,141		6,145	6,145	6,145
091060-2100	FICA	8,049	13,035	17,817	13,578		24,690	23,695	23,695
091060-2210	RETIREMENT - VSRS	6,190	10,528	28,661	22,844		43,128	41,326	41,326
091060-2315	HOSPITAL/MEDICAL PLANS	6,953	16,301	26,712	21,834		39,492	36,830	36,830
091060-2400	GROUP LIFE INSURANCE			2,686	1,987		3,801	3,642	3,642
091060-2710	WORKERS' COMPENSATION	1,440	3,261	4,830	2,901		5,748	5,727	5,727
091060-2830	COMPENSATED ABSENCES								
091060-3120	PROFESSIONAL SERVICES	3,099	1,576	18,600	1,503		5,000	5,000	5,000
091060-3130	DEQ REPORTS			55,000					
091060-3150	LEGAL PROFESSIONAL SERVICES	2,387	3,947	5,000			5,000	5,000	5,000
091060-3160	CONTRACT SERVICES	28,617	47,438	64,552	42,164		50,000	50,000	50,000
091060-3161	LAB TESTING	3,065							
091060-3162	WATER/SEWER TESTING	25,732	11,814	32,000	24,081		22,000	22,000	22,000
091060-3310	REPAIRS & MAINTENANCE	32,945	46,886	60,000	49,972		60,000	60,000	60,000
091060-3325	GENERATOR MAINTENANCE	5,037	2,751	10,000	4,062		10,000	10,000	10,000
091060-3600	ADVERTISING	3,244	3,354	4,416	4,415		6,000	5,500	5,500
091060-3860	DISCHARGE PERMITS		1,500	1,500	1,500		1,500	1,500	1,500
091060-5110	ELECTRIC SERVICE	30,872	34,726	41,750	32,762		77,000	77,000	77,000
091060-5210	POSTAGE	47	23	195	196		75	75	75
091060-5229	TELECOMMUNICATIONS - CELLULAR	1,494	2,968	3,092	3,506		2,700	2,700	2,700
091060-5230	TELECOMMUNICATIONS	2,272	4,703	7,580	3,899		5,000	5,000	5,000
091060-5231	PAGER	351	391	586	436		360	360	360
091060-5232	TELECOMMUNICATION EQUIPMENT		84	200	37		1,200	1,200	1,200
091060-5233	TELECOMMUNICATIONS MAINTENANCE						805	805	805
091060-5250	LEASED WAN LINES						2,000	2,000	2,000
091060-5304	INSURANCE-FIRE/PROPERTY	1,094	2,337	2,847	2,847		3,275	3,080	3,080
091060-5305	VEHICLE INSURANCE	575	739	1,702	1,701		2,445	2,201	2,201
091060-5308	GENERAL LIABILITY INSURANCE								
091060-5410	LEASE/RENT EQUIPMENT						1,875	1,875	1,875
091060-5530	TRAVEL (SUBSISTENCE & LODGING)		576	1,000	736		2,000	2,000	2,000
091060-5540	TRAVEL (CONVENTION & EDUCATION	3,150	2,252	3,000	2,632		8,000	7,750	7,750
091060-5605	MISS UTILITY			2,500					
091060-5801	SUBSCRIPTIONS & DUES	52	911	660	550		1,400	1,400	1,400
091060-5840	INSURANCE DAMAGES/RECOVERIES						2,000	2,000	2,000
091060-5845	XEROX COPIES	141	32	3,750	4		50	50	50
091060-5890	RESERVED FOR CONTINGENCY								
091060-6001	OFFICE SUPPLIES	341	584	1,030	858		1,030	1,030	1,030
091060-6002	SAFETY SUPPLIES						1,100	1,100	1,100
091060-6007	REPAIR/MAINTENANCE SUPPLIES	2,584	2,621	6,000	5,044		6,000	6,000	6,000
091060-6008	GASOLINE	1,760	5,075	6,200	4,855		6,200	6,200	6,200
091060-6009	VEHICLE SUPPLIES	369	1,206	2,500	1,413		2,500	2,500	2,500
091060-6011	UNIFORMS & WEARING APPAREL	444	796	1,600	567		3,300	3,300	3,300
091060-6014	CHEMICALS	4,628	12,417	32,500	23,840		32,500	32,500	32,500

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91060	*CHICKAHOMINY WASTEWATER TREAT								
091060-6021	GENERATOR FUEL	1,780	2,370	4,000	3,250		8,500	8,500	8,500
091060-6025	EASEMENT CLEARING								
091060-8001	MACHINERY & EQUIPMENT	13,543	33,935	15,500	8,597		15,800	15,800	15,800
091060-8002	FURNITURE & FIXTURES			300			1,300	1,000	1,000
091060-8003	COMMUNICATION EQUIPMENT	365		500					
091060-8005	VEHICLE		27,815	25,000	20,146		28,500	28,500	28,500
091060-8007	EDP EQUIPMENT	3,668	7,150	17,200	13,245		2,000		
091060-8008	GENERATOR FUEL								
091060-8011	DOCUMENT IMAGING SYSTEM		3,775	11,565	11,565				
091060-8013	GPS UNIT SOFTWARE								
091060-8014	RELOCATION OF OFFICES			12,500	3,822				
091060-8015	LEASED EQUIPMENT			2,000	937				
091060-8030	UTILITIES MASTER PLAN			40,620	40,173				
091060-8111	DEPRECIATION								
091060-8112	STORAGE BUILDING	4,210							
	-- TOTAL PROGRAM --	305,388	482,948	812,534	562,124		818,023	795,874	795,874
	--TOTAL DEPARTMENT--	305,388	482,948	812,534	562,124		818,023	795,874	795,874

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91065	** BOTTOMS BRIDGE SEWER***								
091065	** BOTTOMS BRIDGE SEWER***								
091065-1100	SALARIES & WAGES								
091065-1300	PART-TIME SALARIES & WAGES								
091065-1400	OVERTIME								
091065-1900	ON-CALL PAY								
091065-2100	FICA/MEDICARE								
091065-2210	VRS								
091065-2315	HOSPITAL/MEDICAL PLANS								
091065-2400	GROUP LIFE INSURANCE								
091065-2710	WORKERS' COMPENSATION								
091065-3120	PROFESSIONAL SERVICES			1,500					
091065-3152	LEGAL PROFESSIONAL SERVICES								
091065-3310	REPAIRS & MAINTENANCE			4,800			4,800	4,800	4,800
091065-3325	GENERATOR MAINTENANCE			2,500			2,500	2,500	2,500
091065-3600	ADVERTISING			1,000					
091065-5110	ELECTRIC SERVICE			12,000	3,250		18,000	18,000	18,000
091065-5210	POSTAGE								
091065-5229	TELECOMMUNICATIONS-CELLULAR								
091065-5230	TELECOMMUNICATIONS			3,000	1,390		1,750	1,750	1,750
091065-5231	PAGER								
091065-5232	TELECOMMUNICATION EQUIPMENT								
091065-5530	TRAVEL (SUBSISTENCE & LODGING)								
091065-5540	TRAVEL (CONVENTION & EDUCATION								
091065-5801	DUES & SUBSCRIPTIONS								
091065-5840	INSURANCE DAMAGES/RECOVERIES								
091065-5845	XEROX COPIES								
091065-6001	OFFICE SUPPLIES								
091065-6007	REPAIR & MAINTENANCE SUPPLIES			1,500			1,500	1,500	1,500
091065-6008	GASOLINE			500					
091065-6009	VEHICLE SUPPLIES								
091065-6011	UNIFORMS & WEARING APPAREL								
091065-6014	CHEMICALS			13,000			13,000	13,000	13,000
091065-6021	GENERATOR FUEL			4,000	1,116		1,500	1,500	1,500
091065-8001	MACHINERY & EQUIPMENT			500			500		
091065-8002	FURNITURE & FIXTURES								
091065-8005	VEHICLES								
	-- TOTAL PROGRAM --			44,300	5,756		43,550	43,050	43,050
	--TOTAL DEPARTMENT--			44,300	5,756		43,550	43,050	43,050

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year --		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91090	**SERVICE DISTRICT(S)**								
091090	**SERVICE DISTRICT(S)**						_____	_____	_____
091090-3140	ENGINEERING SERV-R. STUART ROY						_____	_____	_____
TOTAL - WATER & SEWER FUND		_1,329,646_	_1,884,692_	22,683,506_	_1,626,967_	_____	_2,518,490_	_2,477,599_	_2,477,599_

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
94000	**WATER/SEWER CAPT. PROJECTS**								
094000	**WATER/SEWER CAPT. PROJECTS**								
094000-0004	PL-JAIL PS GRINDER		18,750	21,250	8,610				
094000-0005	CHICK-PS GRINDER INSTALLATIONS						39,000	39,000	39,000
094000-0006	PL-JAIL & RT 33 PS PUMP REPLAC		35,873						
094000-0007	SCADA SYSTEM INSTALLATION-WATE						75,000	75,000	75,000
094000-0008	SCADA SYSTEM INSTALLATION-SEWE						75,000	75,000	75,000
094000-0009	SEWER BYPASS PUMP & PIPING								
094000-0010	CHICK-FM VALVE INSTALL (BRICKS			38,000					
094000-0011	PL-INFLUENT MAG METER BYPASS		3,802	30,198	29,950				
094000-0012	CHLORINATION EQUIPMENT UPGRADE		18,872	103,127	43,686		66,500	66,500	66,500
094000-0013	WELLHOUSE FENCING		11,956	113,044	100,025				
094000-0014	RADIO METER SYSTEM			105,000	41,087		145,500	145,500	145,500
094000-0015	PL-PAINT C12 TANKS								
094000-0018	VDOT SITE IMPROVEMENTS			180,000	2,584				
094000-0019	BACKHOE/TRAILER/DUMP TRUCK						150,000	150,000	150,000
094000-0020	WATER SUPPLY PLAN						75,000	75,000	75,000
094000-0021	PARHAM WELL PIPE REPLACEMENT						60,000	60,000	60,000
094000-0025	DEV SITE MASTER PLAN-VDOT PROP							20,000	20,000
	-- TOTAL PROGRAM --		89,253	590,619	225,942		686,000	706,000	706,000
	--TOTAL DEPARTMENT--		89,253	590,619	225,942		686,000	706,000	706,000

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
94010	***PARHAM LAND.CAPITAL PROJ.**								
094010	***PARHAM LAND.CAPITAL PROJ.**								
094010-0001	PL-INTERIM OPTIMIZATION PLAN								
094010-0003	PL-SEPTAGE SCREEN REPLACEMENT			170,000	8,858				
094010-0016	PL-SEWER PS FLOW METERS			148,000	13,257				
094010-0017	PL-WELL GENERATOR			258,000	12,860				
	-- TOTAL PROGRAM --			576,000	34,975				
	--TOTAL DEPARTMENT--			576,000	34,975				

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
94100	***CAPITAL-CRT HOUSE UTILITIES								
094100	***CAPITAL-CRT HOUSE UTILITIES								
094100-1100	SALARIES & WAGES								
094100-1400	OVERTIME								
094100-2100	FICA								
094100-2210	VRS								
094100-2315	HOSPITAL/MEDICAL PLANS								
094100-2710	WORKERS' COMPENSATION								
094100-3115	ADMIN. PROFESSIONAL SERVICES								
094100-3120	FINANCIAL PROFESSIONAL SERVICE								
094100-3130	ANALYSIS & FINANCIAL MODELING								
094100-3140	ENGINEERING SERV-R. STUART ROY	79,197	119,304	953,623	342,945		48,509	48,509	48,509
094100-3140-1	ENGINEERING SERVICES-OTHER								
094100-3150	LEGAL PROFESSIONAL SERVICES	5,065	56	50,000	3,216				
094100-3160	INSPECTIONS								
094100-3161	PROGRAMMING COSTS								
094100-3171	PERMITS/TESTING								
094100-3600	ADVERTISING			7,500	5,432				
094100-5210	POSTAGE								
094100-5229	TELECOMMUNICATIONS-CELLULAR								
094100-5231	PAGER								
094100-5305	VEHICLE INSURANCE								
094100-5510	MILEAGE								
094100-5530	TRAVEL (SUBSISTENCE & LODGING)								
094100-5845	COPIER								
094100-5859	BOND ISSUANCE COSTS								
094100-5890	FINANCIAL RESERVE								
094100-5899	MISCELLANEOUS	18							
094100-6001	OFFICE SUPPLIES								
094100-6008	FUEL								
094100-6011	UNIFORMS & WEARING APPAREL								
094100-8005	MOTOR VEHICLES								
094100-8300	CONSTRUCTION			3,735,209	133,238		1,857,276	1,857,276	1,857,276
094100-8400	LAND ACQUISITION			75,000	9,758				
	-- TOTAL PROGRAM --	84,280	119,360	4,821,332	494,589		1,905,785	1,905,785	1,905,785
	--TOTAL DEPARTMENT--	84,280	119,360	4,821,332	494,589		1,905,785	1,905,785	1,905,785

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
94200	**CAPITAL-PARHAM FORCEMAIN-PHS								
094200	**CAPITAL-PARHAM FORCEMAIN-PHS								
094200-1100	SALARIES & WAGES								
094200-1400	OVERTIME								
094200-2100	FICA								
094200-2210	VRS								
094200-2315	HOSPITAL/MEDICAL PLANS								
094200-2710	WORKERS' COMPENSATION								
094200-3115	ADMIN. PROFESSIONAL SERVICES								
094200-3120	FINANCIAL PROFESSIONAL SERVICE			454,473					
094200-3130	ANALYSIS & FINANCIAL MODELING								
094200-3140	ENGINEERING SERV-R.STUART ROYE	39,812	293,490	1,281,881	404,811		125,610	125,610	125,610
094200-3140-1	ENGINEERING SERVICES-OTHER								
094200-3150	LEGAL PROFESSIONAL SERVICES	1,886							
094200-3160	INSPECTIONS								
094200-3161	PROGRAMMING COSTS								
094200-3170	PERMITS/TESTING								
094200-3600	ADVERTISING								
094200-5210	POSTAGE								
094200-5229	TELECOMMUNICATIONS-CELLULAR								
094200-5231	PAGER								
094200-5305	VEHICLE INSURANCE								
094200-5510	MILEAGE								
094200-5530	TRAVEL (SUBSISTENCE & LODGING)								
094200-5845	COPIER								
094200-5859	BOND ISSUANCE COSTS								
094200-5890	FINANCIAL RESERVE								
094200-5899	MISCELLANEOUS								
094200-6001	OFFICE SUPPLIES								
094200-6008	FUEL								
094200-6011	UNIFORMS & WEARING APPAREL								
094200-8005	MOTOR VEHICLES								
094200-8300	CONSTRUCTION			8,559,511	5,541		5,212,801	5,212,801	5,212,801
094200-8400	LAND ACQUISITION		468	294,264	34,583				
	-- TOTAL PROGRAM --	41,698	293,958	10,590,129	444,935		5,338,411	5,338,411	5,338,411
	--TOTAL DEPARTMENT--	41,698	293,958	10,590,129	444,935		5,338,411	5,338,411	5,338,411

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
94300	**CAPITAL-PL WWTP EXPANSION***								
094300	**CAPITAL-PL WWTP EXPANSION***								
094300-1100	SALARIES & WAGES								
094300-1400	OVERTIME								
094300-2100	FICA								
094300-2210	VRS								
094300-2315	HOSPITAL/MEDICAL PLANS								
094300-2710	WORKERS' COMPENSATION								
094300-3115	ADMIN.PROFESSIONAL SERVICES								
094300-3120	FINANCIAL PROFESSIONAL SERVICE			1,109,647					
094300-3130	ANALYSIS & FINANCIAL MODELING								
094300-3140	ENGINEERING SERV-R.STUART ROYE	7,288	60,503	2,440,303	175,035		520,741	520,741	520,741
094300-3140-1	ENGINEERING SERVICES-OTHER								
094300-3150	LEGAL PROFESSIONAL SERVICES	2,665		63,781					
094300-3161	PROGRAMMING COSTS								
094300-3170	PERMITS/TESTING								
094300-3600	ADVERTISING								
094300-5210	POSTAGE								
094300-5229	TELECOMMUNICATIONS-CELLULAR								
094300-5231	PAGER								
094300-5305	VEHICLE INSURANCE								
094300-5510	MILEAGE								
094300-5530	TRAVEL (SUBSISTENCE & LODGING)								
094300-5845	COPIER								
094300-5859	BOND ISSUANCE COSTS								
094300-5890	FINANCIAL RESERVE								
094300-5899	MISCELLANEOUS								
094300-6001	OFFICE SUPPLIES								
094300-6008	FUEL								
094300-6011	UNIFORMS & WEARING APPAREL								
094300-8005	MOTOR VEHICLES								
094300-8300	CONSTRUCTION						18,650,639	18,650,639	18,650,639
094300-8400	LAND ACQUISITION								
	-- TOTAL PROGRAM --	9,953	60,503	3,613,731	175,035		19,171,380	19,171,380	19,171,380
	--TOTAL DEPARTMENT--	9,953	60,503	3,613,731	175,035		19,171,380	19,171,380	19,171,380
TOTAL - **WATER/SEWER CAPT. PROJECTS**		135,931	563,074	20,191,811	1,375,476		27,101,576	27,121,576	27,121,576

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
95000	***DEBT SERVICE***								
095000	***DEBT SERVICE***								
095000-9120	INTEREST	47,044	51,448	217,905	217,905				
	-- TOTAL PROGRAM --	47,044	51,448	217,905	217,905				
	--TOTAL DEPARTMENT--	47,044	51,448	217,905	217,905				
TOTAL - ***DEBT SERVICE***		47,044	51,448	217,905	217,905				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
99010	** TRANSFERS OUT **								
099010	** TRANSFERS OUT **								
099010-0198	TRANSFER TO FUND 198								
099010-0198-1	TRANS TO FND 198-DEBT SERV CHI								
099010-0198-2	TRANS TO FND 198-DEBT SERV TRU								
099010-0198-3	TRANS TO FND 198 DS-TALLEYSVIL								
099010-0198-4	TRANS TO FND 198 - FONK								
TOTAL - ** TRANSFERS OUT **									
FUND TOTAL		1,512,621	2,499,214	43,093,222	3,220,348		29,620,066	29,599,175	29,599,175

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91081	***ELEVATED TANK***								
091081	***ELEVATED TANK***								
091081-1100	SALARIES & WAGES								
091081-1400	OVERTIME								
091081-2100	FICA								
091081-2210	VRS								
091081-2315	HOSPITAL/MEDICAL PLANS								
091081-2710	WORKERS' COMPENSATION								
091081-3115	ADMIN. PROFESSIONAL SERVICES			6,250					
091081-3120	FINANCIAL PROFESSIONAL SERVICE								
091081-3130	ANALYSIS & FINANCIAL MODELING								
091081-3140	ENGINEERING SERV-R.STUART ROYE		15,714	5,420	4,928				
091081-3140-1	ENGINEERING SERVICES-OTHER								
091081-3150	LEGAL PROFESSIONAL SERVICES			2,500					
091081-3160	INSPECTIONS								
091081-3161	PROGRAMMING COSTS								
091081-3170	PERMITS/TESTING			3,724	100				
091081-3600	ADVERTISING								
091081-5210	POSTAGE								
091081-5229	TELECOMMUNICATIONS-CELLULAR								
091081-5231	PAGER								
091081-5305	VEHICLE INSURANCE								
091081-5510	MILEAGE								
091081-5530	TRAVEL (SUBSISTENCE & LODGING)								
091081-5845	XEROX COPIES								
091081-5859	BOND ISSUANCE COSTS								
091081-5890	FINANCIAL RESERVE								
091081-5899	MISCELLANEOUS								
091081-6001	OFFICE SUPPLIES								
091081-6008	GASOLINE								
091081-6011	UNIFORMS & WEARING APPAREL								
091081-8005	MOTOR VEHICLES								
091081-8300	CONSTRUCTION		255,734	94,566	94,567				
091081-8400	LAND ACQUISITION								
	-- TOTAL PROGRAM --		271,448	112,460	99,595				
	--TOTAL DEPARTMENT--		271,448	112,460	99,595				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91082	***TRUNK FORCE MAIN I & II***								
091082	***TRUNK FORCE MAIN I & II***								
091082-1100	SALARIES & WAGES								
091082-1400	OVERTIME								
091082-2100	FICA								
091082-2210	VRS								
091082-2315	HOSPITAL/MEDICAL PLANS								
091082-2710	WORKERS' COMPENSATION								
091082-3115	ADMIN. PROFESSIONAL SERVICES			6,196					
091082-3120	FINANCIAL PROFESSIONAL SERVICE	20,982-							
091082-3130	ANALYSIS & FINANCIAL MODELING								
091082-3140	ENGINEERING SERV-R.STUART ROYE		200,185	24,045	30,106				
091082-3140-1	ENGINEERING-OTHER								
091082-3140-2	TALLEYSVILLE PUMP STAT.-ENGINE	20,982	9,418	3,638	996				
091082-3150	LEGAL PROFESSIONAL SERVICES		111	2,389					
091082-3160	INSPECTIONS								
091082-3160-2	TALLEYSVILLE PUMP STAT-INSPECT								
091082-3161	PROGRAMMING COSTS								
091082-3170	PERMITS/TESTING		22,830	14,836	6,120				
091082-3600	ADVERTISING		1,214						
091082-5210	POSTAGE								
091082-5229	TELECOMMUNICATIONS-CELLULAR								
091082-5231	PAGER								
091082-5305	VEHICLE INSURANCE								
091082-5510	MILEAGE								
091082-5530	TRAVEL (SUBSISTENCE & LODGING)								
091082-5845	XEROX COPIES								
091082-5859	BOND ISSUANCE COSTS								
091082-5890	FINANCIAL RESERVE								
091082-5899	MISCELLANEOUS								
091082-6001	OFFICE SUPPLIES								
091082-6008	GASOLINE								
091082-6011	UNIFORMS & WEARING APPAREL								
091082-8005	MOTOR VEHICLES								
091082-8300	CONSTRUCTION		5,497,373	829,208	342,861				
091082-8300-1	REIMB.-TRUNK FORCE MAIN I&II-C		332,507	88,970					
091082-8300-2	TALLEYSVILLE PUMP STATION CONS		437,245	333,755	220,666				
091082-8400	LAND ACQUISITION		211,556	15,391	15,683-				
	-- TOTAL PROGRAM --		6,712,439	1,318,428	585,066				
	--TOTAL DEPARTMENT--		6,712,439	1,318,428	585,066				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91083	***BOTTOMS BRIDGE UTILITIES***								
091083	***BOTTOMS BRIDGE UTILITIES***								
091083-1100	SALARIES & WAGES		46,025						
091083-1400	OVERTIME		594						
091083-2100	FICA		3,544						
091083-2210	VRS		2,992						
091083-2315	HOSPITAL/MEDICAL PLANS		4,151						
091083-2400	VRS								
091083-2710	WORKERS' COMPENSATION		802						
091083-2830	COMPENSATED ABSENCES								
091083-3115	ADMIN. PROFESSIONAL SERVICES								
091083-3120	FINANCIAL PROFESSIONAL SERVICE								
091083-3130	ANALYSIS & FINANCIAL MODELING								
091083-3140	ENGINEERING SERV-R. STUART ROY		100,802	47,374	19,917				
091083-3140-1	ENGINEERING-OTHER								
091083-3150	LEGAL PROFESSIONAL SERVICES		629						
091083-3160	INSPECTIONS								
091083-3161	PROGRAMMING COSTS								
091083-3170	PERMITS/TESTING		96,378	10,745					
091083-3600	ADVERTISING		8,859		21				
091083-5210	POSTAGE		90		22				
091083-5229	TELECOMMUNICATIONS-CELLULAR		1,548		484				
091083-5231	PAGER		136		57				
091083-5232	TELECOMMUNICATION EQUIPMENT		97						
091083-5305	VEHICLE INSURANCE		422						
091083-5510	MILEAGE								
091083-5530	TRAVEL (SUBSISTENCE & LODGING)								
091083-5845	XEROX COPIES		15						
091083-5859	BOND ISSUANCE COSTS								
091083-5890	FINANCIAL RESERVE								
091083-5899	MISCELLANEOUS								
091083-6001	OFFICE SUPPLIES		638						
091083-6008	GASOLINE		2,073		574				
091083-6011	UNIFORMS & WEARING APPAREL								
091083-8003	TELECOMMUNICATION EQUIPMENT								
091083-8005	MOTOR VEHICLES		19,113						
091083-8300	CONSTRUCTION		5,533,612	1,189,765	1,071,040				
091083-8300-1	REIMB.-BOTTOMS BRIDGE UTIL.-CO		15,826						
091083-8400	LAND ACQUISITION		385,471	36,000	36,646				
	-- TOTAL PROGRAM --		6,223,817	1,283,884	1,128,761				
	--TOTAL DEPARTMENT--		6,223,817	1,283,884	1,128,761				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91084	**CHICKAHOMINY WWTP MODIFICATI								
091084	**CHICKAHOMINY WWTP MODIFICATI								
091084-1100	SALARIES & WAGES								
091084-1400	OVERTIME								
091084-2100	FICA								
091084-2210	VRS								
091084-2315	HOSPITAL/MEDICAL PLANS								
091084-2710	WORKERS' COMPENSATION								
091084-3115	ADMIN. PROFESSIONAL SERVICES			6,250					
091084-3120	FINANCIAL PROFESSIONAL SERVICE								
091084-3130	ANALYSIS & FINANCIAL MODELING								
091084-3140	ENGINEERING SERV-R. STUART ROY		41,588	403	557				
091084-3140-1	ENGINEERING-OTHER								
091084-3150	LEGAL PROFESSIONAL SERVICES			1,500					
091084-3160	INSPECTIONS								
091084-3161	PROGRAMMING COSTS								
091084-3170	PERMITS/TESTING								
091084-3180	CONTRACT SERVICES		15,845	2,222					
091084-3600	ADVERTISING		2,146						
091084-5210	POSTAGE								
091084-5229	TELECOMMUNICATIONS-CELLULAR								
091084-5231	PAGER								
091084-5305	VEHICLE INSURANCE								
091084-5510	MILEAGE								
091084-5530	TRAVEL (SUBSISTENCE & LODGING)								
091084-5845	XEROX COPIES								
091084-5859	BOND ISSUANCE COSTS								
091084-5890	FINANCIAL RESERVE								
091084-5899	MISCELLANEOUS								
091084-6001	OFFICE SUPPLIES								
091084-8005	MOTOR VEHICLES								
091084-8300	CONSTRUCTION		215,564	167,367	167,368				
091084-8400	LAND ACQUISITION								
	-- TOTAL PROGRAM --		275,143	177,742	167,925				
	--TOTAL DEPARTMENT--		275,143	177,742	167,925				

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91085	*BOTTOMS BRIDGE SD EXPENDITURE								
091085	*BOTTOMS BRIDGE SD EXPENDITURE								
091085-1100	SALARIES & WAGES								
091085-1400	OVERTIME								
091085-2100	FICA								
091085-2210	VRS								
091085-2315	HOSPITAL/MEDICAL PLANS								
091085-2710	WORKERS' COMPENSATION								
091085-3115	ADMIN. PROFESSIONAL SERVICES								
091085-3120	FINANCIAL PROFESSIONAL SERVICE								
091085-3130	ANALYSIS & FINANCIAL MODELING								
091085-3140	ENGINEERING SERV - R. STUART R								
091085-3140-1	ENGINEERING SERVICES - OTHER								
091085-3150	LEGAL PROFESSIONAL SERVICES								
091085-3160	INSPECTIONS								
091085-3161	PROGRAMMING COSTS								
091085-3170	PERMITS/TESTING								
091085-3600	ADVERTISING								
091085-5210	POSTAGE								
091085-5229	TELECOMMUNICATIONS-CELLULAR								
091085-5231	PAGER								
091085-5305	VEHICLE INSURANCE								
091085-5510	MILEAGE								
091085-5530	TRAVEL (SUBSISTENCE & LODGING)								
091085-5845	COPIER								
091085-5859	BOND ISSUANCE COSTS								
091085-5890	FINANCIAL RESERVE			31,875					
091085-5899	MISCELLANEOUS								
091085-6001	OFFICE SUPPLIES								
091085-6008	FUEL								
091085-6011	UNIFORMS & WEARING APPAREL								
091085-8003	TELECOMMUNICATION EQUIPMENT								
091085-8005	MOTOR VEHICLES								
091085-8300	CONSTRUCTION								
091085-8400	LAND ACQUISITION								
	-- TOTAL PROGRAM --			31,875					
	--TOTAL DEPARTMENT--			31,875					

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
91086	***WELLS/SCADA***								
091086	***WELLS/SCADA***								
091086-1100	SALARIES & WAGES								
091086-1400	OVERTIME								
091086-2100	FICA								
091086-2210	VRS								
091086-2315	HOSPITAL/MEDICAL PLANS								
091086-2710	WORKERS' COMPENSATION								
091086-3115	ADMIN.PROFESSIONAL SERVICES								
091086-3120	FINANCIAL PROFESSIONAL SERVICE								
091086-3130	ANALYSIS & FINANCIAL MODELING								
091086-3140	ENGINEERING SERV-R. STUART ROY	944-	17,877	13,168	49,241				
091086-3140-1	ENGINEERING-OTHER	944							
091086-3150	LEGAL PROFESSIONAL SERVICES			2,500					
091086-3160	INSPECTIONS								
091086-3161	PROGRAMMING COSTS								
091086-3170	PERMITS/TESTING								
091086-3600	ADVERTISING		3,413	1,921	475				
091086-5210	POSTAGE								
091086-5229	TELECOMMUNICATIONS-CELLULAR								
091086-5231	PAGER								
091086-5305	VEHICLE INSURANCE								
091086-5510	MILEAGE								
091086-5530	TRAVEL (SUBSISTENCE & LODGING)								
091086-5845	XEROX COPIES								
091086-5859	BOND ISSUANCE COSTS								
091086-5890	FINANCIAL RESERVE								
091086-5899	MISCELLANEOUS								
091086-6001	OFFICE SUPPLIES								
091086-6008	GASOLINE								
091086-6011	UNIFORMS & WEARING APPAREL								
091086-8005	MOTOR VEHICLES								
091086-8300	CONSTRUCTION		140,770	1,102,271	190,160				
091086-8400	LAND ACQUISITION								
	-- TOTAL PROGRAM --		162,060	1,119,860	239,876				
	--TOTAL DEPARTMENT--		162,060	1,119,860	239,876				
	TOTAL - ***BOTTOMS BRIDGE CONSTRUCTION		13,644,907	4,044,249	2,221,223				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
95000	***DEBT SERVICE***								
095000	***DEBT SERVICE***								
095000-5890	DEBT RESERVE CONTINGENCY			148,411				135,394	135,394
095000-5899	ANNUAL ADMINISTRATION FEE		3,045	2,400	4,450				
095000-9110	PRINCIPAL-WATER SEWER BOND SER							365,000	365,000
095000-9120	INTEREST-WATER SEWER BOND SERI	143,985	579,942	538,689	538,689			752,306	752,306
	-- TOTAL PROGRAM --	143,985	582,987	689,500	543,139			1,252,700	1,252,700
	--TOTAL DEPARTMENT--	143,985	582,987	689,500	543,139			1,252,700	1,252,700
TOTAL - ***DEBT SERVICE***		143,985	582,987	689,500	543,139			1,252,700	1,252,700

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
99010 TRANSFER TO FUND 98								
099010-0098 TRANSFER TO FUND 98	319,446							
-- TOTAL PROGRAM --	319,446							
--TOTAL DEPARTMENT--	319,446							
TOTAL - TRANSFER TO FUND 98	319,446							
FUND TOTAL	463,431	14,227,894	4,733,749	2,764,362			1,252,700	1,252,700

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
31200	SHERIFF DRUG FORFEITED ASSETS								
031200	SHERIFF DRUG FORFEITED ASSETS								
031200-6028	DRUG FORFEITED ASSETS SHERIFF			14,232	14,232				
	-- TOTAL PROGRAM --			14,232	14,232				
	--TOTAL DEPARTMENT--			14,232	14,232				
TOTAL - SHERIFF DRUG FORFEITED ASSETS				14,232	14,232				

	----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
	Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
99010 **TRANSFERS TO OTHER FUNDS***								
099010 **TRANSFERS TO OTHER FUNDS***								
099010-0001 TRANSFER TO GENERAL FUND								
TOTAL - **TRANSFERS TO OTHER FUNDS***								
FUND TOTAL			14,232	14,232				

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
22100	ASSET FORFEITURE COM ATTY								
022100	ASSET FORFEITURE COM ATTY								
022100-6028	COMM ATTY ASSET FORFEITURE EXP	1,194							
	-- TOTAL PROGRAM --	1,194							
	--TOTAL DEPARTMENT--	1,194							
TOTAL - ASSET FORFEITURE COM ATTY		1,194							
FUND TOTAL		1,194							

		----- Prior Years -----		---- Current Year ----			--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
65100	***SCHOOL FOOD EXPENDITURES***								
065100	***SCHOOL FOOD EXPENDITURES***								
065100-1190-9	CAFETERIA SALARIES	288,787	288,894	300,000	237,396			300,000	300,000
065100-2100-9	FICA	21,612	21,456	22,950	17,642			22,950	22,950
065100-2210-9	VRS	28,634	29,000	29,172	27,356			29,172	29,172
065100-2300-9	HEALTH INSURANCE	24,056	28,247	28,633	19,916			28,633	28,633
065100-2400-9	GROUP LIFE INSURANCE				2,816			3,000	3,000
065100-2750-9	RETIREE HEALTH CARE CREDIT	501	511	511	467			511	511
065100-3000-9	PURCHASED SERVICES		1,011	1,500	1,543			1,500	1,500
065100-4000-9	INTERNAL SERVICES								
065100-5500-9	TRAVEL	1,418	641	1,000	711			1,000	1,000
065100-5800-9	MISCELLANEOUS		1,428	1,500	556			1,500	1,500
065100-6000-9	MATERIALS AND SUPPLIES	85,250	21,599	30,000	24,484			40,000	40,000
065100-6002-9	FOOD PRODUCTS	37,334	282,113	281,050	249,418			306,734	306,734
065100-7000-9	PURCHASED SERVICES	176							
065100-7100-9	FOOD AND OTHER RELATED	248,641							
065100-8100-9	CAPITAL OUTLAY - REPLACEMENT		4,989	5,000	1,077			5,000	5,000
065100-8200-9	CAPITAL OUTLAY/ADDITIONAL		14,325	10,000	10,982			35,000	35,000
	-- TOTAL PROGRAM --	736,409	694,214	711,316	594,364			775,000	775,000
	--TOTAL DEPARTMENT--	736,409	694,214	711,316	594,364			775,000	775,000
TOTAL - ***SCHOOL FOOD EXPENDITURES***		736,409	694,214	711,316	594,364			775,000	775,000
FUND TOTAL		736,409	694,214	711,316	594,364			775,000	775,000

		----- Prior Years -----			---- Current Year ----		--FY/2008 Budget Year ----		
		Expenditure FY/2005	Expenditure FY/2006	Amended Budget	Actual On 2007/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
95200	*BASIC CONSTRUCTION-ECON DEVEL								
095200	*BASIC CONSTRUCTION-ECON DEVEL						_____	_____	_____
095200-0001	BASIC CONSTRUCTION PROJECT						_____	_____	_____
095200-0002	CONTRACT ADMINISTRATION						_____	_____	_____
095200-0004	A/E FEES - ROAD CONSTRUCTION						_____	_____	_____
095200-0006	ROAD ACQUISITION						_____	_____	_____
095200-0008	DEMOLITION/CLEARANCE						_____	_____	_____
095200-0010	ROAD CONSTRUCTION						_____	_____	_____
095200-0012	CONSTRUCTION - WATER LINES						_____	_____	_____
095200-0014	CONSTRUCTION - SEWER LINES						_____	_____	_____
095200-0016	SURVEYING - ROAD CONSTRUCTION						_____	_____	_____
095200-0018	PROJECT INSPECTION FEES						_____	_____	_____
095200-0019	PROJ. INSPECTION FEES - ROAD C						_____	_____	_____
095200-0020	BC ADDITIONAL PROJECT COORDINA						_____	_____	_____
095200-0050	TRAVEL/SURVEY TRUCK REIMBURSAB						_____	_____	_____
095200-0060	BC SUBCONTRACTORS						_____	_____	_____
TOTAL - *BASIC CONSTRUCTION-ECON DEVEL		_____	_____	_____	_____	_____	_____	_____	_____
FUND TOTAL		_____	_____	_____	_____	_____	_____	_____	_____
FINAL TOTAL		51,555,414_	73,661,051_	175,370,165_	62,689,249_	_____	81,656,807_	102,310,772_	102,310,772_