

	Expense		Revenue	Net County Money
4110 - Governing Body	\$ 109,516.00			\$ 109,516.00
4130 - Finance	\$ 522,853.00	3835-4802 - Copies	\$ -	
		3835-4804 - TDA Administration	\$ 2,000.00	
	\$ 632,369.00		\$ 2,000.00	\$ 630,369.00
4140 - Tax Collector	\$ 291,238.00			\$ 291,238.00
4141 - Tax Supervisor	\$ 242,955.00	3100-6000 - Sale of Tax Maps	\$ 600.00	\$ 242,355.00
4142 - Land Records	\$ 77,464.00			\$ 77,464.00
TOTAL TAX OFFICE	\$ 611,657.00		\$ 600.00	\$ 611,057.00
4150 - Professional Services	\$ 38,000.00			\$ 38,000.00
4160 - Court Facilities	\$ 20,800.00	3323.3300 - Facility Fees	\$ 52,850.00	
		3323.3325 - Civil License Fees	\$ 2,152.00	
	\$ 20,800.00		\$ 55,002.00	\$ (34,202.00)
4170 - Elections	\$ 291,440.00	3417 - Elections	\$ 24,476.00	\$ 266,964.00
4180 - Register of Deeds	\$ 252,007.00	3418 - Register of Deeds	\$ 312,000.00	
4185 - Automation	\$ 11,000.00			
	\$ 263,007.00		\$ 312,000.00	\$ (48,993.00)
4261 - Maintenance	\$ 357,900.00			\$ 357,900.00
4310 - Sheriff's Dept	\$ 3,048,724.00	3431 - Sheriff	\$ 870,568.00	
		3323-3310 - Clerk/Officer Fees	\$ 17,000.00	
		3323-3320 - Clerk/Jail Fees	\$ 20,000.00	
	\$ 3,048,724.00		\$ 907,568.00	\$ 2,141,156.00

	Expense		Revenue	Net County Money
4330 - Emergency Management	\$ 96,868.00	3433- Emergency Management	\$ 38,983.00	\$ 57,885.00
4331 - 911 Dispatchers	\$ 452,845.00			\$ 452,845.00
4340 - Contract/Fire	\$ 89,849.00			\$ 89,849.00
4350 -Development Services	\$ 206,519.00	3435 - Inspection Fees	\$ 146,000.00	\$ 60,519.00
4356-Economic Development	\$ 210,197.00			\$ 210,197.00
4360 - Medical Examiner	\$ 13,000.00			\$ 13,000.00
4370 - Ambulance Services	\$ 1,093,852.00			\$ 1,093,852.00
4380 - Animal Control	\$ 284,668.00	3438- Animal Control	\$ 20,000.00	\$ 264,668.00
4521 - Transportation- Admin	\$ 154,123.00	3452-2610 - Federal	\$ 105,347.00	
		3452-3610 - State	\$ 6,584.00	
		3452-4110 - HCCBG	\$ 30,813.00	
	\$ 154,123.00		\$ 142,744.00	\$ 11,379.00
4522 - Transportation - Operating	\$ 340,528.00	3452 - All Other Revenues	\$ 121,584.00	\$ 218,944.00
4523 - Transportation - Capital	\$ 45,210.00	3452-3630 Capital/State	\$ 45,210.00	\$ -
4524 - EDTAP	\$ 52,297.00	3452-8470 EHTAP/State	\$ 55,477.00	\$ (3,180.00)
TOTAL TRANSPORTATION	\$ 592,158.00		\$ 365,015.00	\$ 227,143.00
5500 - In Home Aides	\$ 270,310.00	3550 - In Home Aides	\$ 80,262.00	\$ 190,048.00
5551 - Nutrition	\$ 408,712.00	3555 - Nutrition	\$ 138,567.00	\$ 270,145.00
TOTAL COMMUNITY SERVICES	\$ 1,271,180.00		\$ 218,829.00	\$ 460,193.00

	Expense		Revenue	Net County Money
4930 - County Planning and Development	\$ 162,640.00			\$ 162,640.00
4931- IT	\$ 191,009.00			\$ 191,009.00
4950 - Cooperative Extension	\$ 267,049.00	3480 - Cooperative Extension	\$ 4,000.00	\$ 263,049.00
4961 - Soil & Water	\$ 122,491.00	3496-3300 Ag Cost Share	\$ 25,500.00	
4962 - Soil & Water	\$ -			
	\$ 122,491.00		\$ 25,500.00	\$ 96,991.00
5110 - Health Department	\$ 3,034,012.00	3513 - Health	\$ 2,076,843.00	
5185 - Smart Start	\$ 56,735.00	3513-3670	\$ 56,039.00	
	\$ 3,090,747.00		\$ 2,132,882.00	\$ 957,865.00
5211 - Management Admin.	\$ 280,321.00	3511-3309 - JCPC	\$ 98,786.00	
		3511-3350 - Project Challenge	\$ -	
		3511-2015 - HOME Grant	\$ 88,570.00	
		3511-3100 - Habitat	\$ 2,000.00	
		3511-3353- Madison Team	\$ -	
	\$ 280,321.00		\$ 189,356.00	\$ 90,965.00
5310 - Social Services	\$ 3,065,369.00	3531 - DSS	\$ 2,276,270.00	\$ 789,099.00
5360 - DOT Work First	\$ -			\$ -
5411 - AFDC	\$ 8,000.00			\$ 8,000.00
5421 - Special Assistance	\$ 152,853.00			\$ 152,853.00
5431 - State Foster Care	\$ 857,000.00	3544-3301 - State	\$ 428,500.00	\$ 428,500.00
5441 - Foster Care Program IV-E	\$ 738,000.00	3544-3300 - IV-E	\$ 612,024.00	\$ 125,976.00
5451 - Medicaid County	\$ 5,000.00	3545-3301 - Federal/State	\$ -	\$ 5,000.00
5471 - Adoption Assistance	\$ 102,790.00	3547-3300 - NAS, NAG, IAS	\$ 29,382.00	\$ 73,408.00
		3547-3330 - Adoption Vendor	\$ 24,587.00	\$ 78,203.00
		3547-3350 - Promotion	\$ 7,000.00	\$ (7,000.00)
5481 - Crisis Intervention	\$ 182,296.00	3548-3500 - Duke	\$ -	\$ 182,296.00
5850 - Child Day Care POC	\$ 612,425.00	3585 - Purchase of Care	\$ 612,425.00	\$ -

	Expense		Revenue	Net County Money
	\$ 5,723,733.00		\$ 3,990,188.00	\$ 1,733,545.00
5373 - Child Support	\$ 154,563.00	3537 - Child Support	\$ 133,800.00	\$ 20,763.00
5911 - Education/Schools	\$ 3,188,120.00			\$ 3,188,120.00
5920 - A-B Tech	\$ 112,500.00			\$ 112,500.00
6000 - Banking Charges	\$ 12,000.00			\$ 12,000.00
6110 - Library	\$ 518,838.00	3611 - Library	\$ 114,327.00	\$ 404,511.00
6130 - Parks & Recreation	\$ 111,226.00	3770 - Parks & Recreation	\$ 6,210.00	
		3552- Beech Glen	\$ 9,000.00	
	\$ 111,226.00		\$ 15,210.00	\$ 96,016.00
7000 - Debt Services	\$ 1,124,415.00			\$ 1,124,415.00
7100 - Debt Services Interest	\$ 186,432.00			\$ 186,432.00
Capital Outlay	\$ 50,000.00			\$ 50,000.00
9900 - Transfer Out - Revaluation	\$ -			\$ -
TOTAL	\$ 24,278,959.00		\$ 8,695,736.00	\$ 15,583,223.00