

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

GOVERNING BODY

11-4110-121	SALARY	29,281
11-4110-170	MEMBERS PER DIEM & TRAVEL	25,000
11-4110-172	JURY COMMISSION	0
11-4110-181	FICA	2,240
11-4110-183	HOSPITALIZATION	32,160
11-4110-189	RETIRES HEALTH INSURANCE	12,240
11-4110-191	PROFESSIONAL SERVICES-AUDIT	18,500
11-4110-199	PROFESSIONAL SERVICES	0
11-4110-220	FOOD AND PROVISIONS - EMPLOYEE APPRECIATION	17,500
11-4110-292	COUNTY BROCHURES	0
11-4110-299	MISCELLANEOUS AND EMERGENCY	7,000
11-4110-370	ADVERTISING	3,500
11-4110-412	ELDERLY FOOD PROGRAM & RENT	27,402
11-4110-491	DUES AND SUBSCRIPTIONS	0
11-4110-520	COMPUTER EQUIPMENT & MAINTENANCE	30,000
11-4110-570	CAPITAL OUTLAY - LAND PURCHASE	0
TOTAL GOVERNING BODY		204,823

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GENERAL FUND

ADMINISTRATIVE

11-4120-121	SALARIES-REGULAR	194,855
11-4120-126	PART TIME SALARIES	0
11-4120-181	FICA	14,171
11-4120-182	RETIREMENT	9,606
11-4120-183	HOSPITALIZATION	25,728
11-4120-189	RETIRES HEALTH INSURANCE	12,240
11-4120-199	PROFESSIONAL SERVICES	32,000
11-4120-261	OFFICE SUPPLIES	8,000
11-4120-311	TRAVEL ALLOWANCE	6,000
11-4120-321	TELEPHONE & POSTAGE	7,000
11-4120-352	OFFICE EQUIPMENT MAINTENANCE	12,000
11-4120-453	OFFICIALS BOND & DUES	400
11-4120-510	CAPITAL OUTLAY-EQUIPMENT	0
TOTAL ADMINISTRATIVE		322,000

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GENERAL FUND

TAX DEPARTMENT

11-4140-121	SALARIES-REGULAR	139,968
11-4140-126	SALARIES-PARTTIME AND TEMPORARY	0
11-4140-181	FICA	10,179
11-4140-182	RETIREMENT	6,900
11-4140-183	HOSPITALIZATION	32,160
11-4140-192	ATTORNEY FEES - FORECLOSURES	7,500
11-4140-199	PROFESSIONAL SERVICES	21,610
11-4140-261	OFFICE SUPPLIES	18,000
11-4140-311	TRAVEL	4,000
11-4140-321	TELEPHONE & POSTAGE	14,000
11-4140-352	OFFICE EQUIPMENT MAINTENANCE	49,540
11-4140-370	ADVERTISING EXPENSE	4,500
11-4140-390	OTHER SERVICES-DISCOUNT RATE	7,000
11-4140-453	OFFICIALS BOND & DUES	350
11-4140-510	CAPITAL OUTLAY-EQUIPMENT	0
11-4140-600	GIS	0
TOTAL TAX DEPARTMENT		315,707

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GENERAL FUND

LEGAL

11-4150-192

LEGAL EXPENSE - RETAINER

18,000

TOTAL LEGAL

18,000

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GENERAL FUND

COURT FACILITIES

11-4160-351	MAINTENANCE AND REPAIRS- EQUIP	15,000
11-4160-694	SOLICITOR'S OFFICE EXPENSE	15,000
11-4160-695	GUARDIAN AD LITEM RENT	450
11-4160-697	FIRST DISTRICT SENTENCING	600
TOTAL COURT FACILITIES		31,050

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GENERAL FUND

ELECTIONS

11-4170-121	SALARIES-REGULAR	32,133
11-4170-126	SALARIES-PART-TIME & TEMP.	4,882
11-4170-171	BD MEMBERS PER. DIEM/TRAVEL	4,740
11-4170-181	FICA	2,711
11-4170-182	RETIREMENT	1,584
11-4170-183	HOSPITALIZATION	6,432
11-4170-192	ATTORNEY FEES	1,500
11-4170-199	ELECTION DAY EXP - POLL WORKER/RENT	11,000
11-4170-261	OFFICE SUPPLIES	4,500
11-4170-299	DEPARTMENTAL SUPPLIES	10,000
11-4170-311	TRAVEL	5,000
11-4170-321	TELEPHONE & POSTAGE	5,000
11-4170-352	REPAIRS TO MACHINES	11,000
11-4170-510	CAPITAL OUTLAY-EQUIPMENT	0
11-4170-512	HAVA GRANT	0
TOTAL ELECTIONS		100,482

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GENERAL FUND

REGISTER OF DEEDS

11-4180-121	SALARIES-REGULAR	66,681
11-4180-134	SUPPLEMENTAL PENSION	1,300
11-4180-181	FICA	4,849
11-4180-182	RETIREMENT	3,287
11-4180-183	HOSPITALIZATION	12,864
11-4180-199	CONTRACTED SERVICES	14,500
11-4180-261	PRINTING & SUPPLIES	4,400
11-4180-311	TRAVEL	3,000
11-4180-321	TELEPHONE & POSTAGE	2,800
11-4180-349	MICROFILM PROCESSING AND INDEXING	2,000
11-4180-352	REPAIRS TO MACHINES	300
11-4180-359	REPAIRS TO BOOKS	3,600
11-4180-453	OFFICIALS BOND & DUES	445
11-4180-510	CAPITAL OUTLAY-EQUIPMENT	3,368
TOTAL REGISTER OF DEEDS		123,394

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GENERAL FUND

BUILDINGS & GROUNDS

11-4260-121	SALARIES-REGULAR	75,908
11-4260-181	FICA	5,520
11-4260-182	RETIREMENT	3,742
11-4260-183	HOSPITALIZATION	25,728
11-4260-199	Contracted Services	15,765
11-4260-211	REPAIRS & SUPPLIES	12,000
11-4260-311	TRAVEL	500
11-4260-331	UTILITIES, FUEL & ELECTRICITY	100,035
11-4260-451	INSURANCE	93,200
11-4260-510	CAPITAL OUTLAY EQUIPMENT	1,000
11-4260-582	REPAIRS TO OLD COURTHOUSE	5,000
TOTAL BUILDINGS & GROUNDS		338,398

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GENERAL FUND

SHERIFFS DEPT

11-4310-121	SALARIES-REGULAR	422,812
11-4310-126	SALARIES-PART-TIME & TEMP.	0
11-4310-133	SUPPLEMENTAL RETIREMENT	18,600
11-4310-181	FICA	29,156
11-4310-182	RETIREMENT	41,689
11-4310-183	HOSPITALIZATION	83,616
11-4310-212	UNIFORMS	8,000
11-4310-231	DRUG PREVENTION OUTREACH MATERIALS	0
11-4310-251	COUNTY AUTO EXPENSE	80,000
11-4310-261	OFFICE SUPPLIES	4,500
11-4310-296	K9 UNIT EXPENSES	1,750
11-4310-298	LAW ENFORCEMENT EXP - COURT AWARDS	0
11-4310-299	ANIMAL CONTROL/DEPARTMENTAL SUPPLIES	4,000
11-4310-311	TRAVEL	8,000
11-4310-321	TELEPHONE & POSTAGE	7,500
11-4310-352	FINGERPRINT EQUIPMENT MAINTENANCE	12,000
11-4310-399	DRUG ENFORCEMENT	9,000
11-4310-453	OFFICIALS BOND & DUES	400
11-4310-510	CAPITAL OUTLAY-EQUIPMENT	14,000
11-4310-520	COMPUTER EQUIPMENT & MAINTENANCE	14,000
11-4310-540	CAPITAL OUTLAY - VEHICLE	50,000
11-4310-550	CAPTIAL OUTLAY BODY ARMOR	2,500
TOTAL SHERIFFS DEPT		811,523

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GENERAL FUND

JAIL

11-4320-580	CAPITAL OUTLAY-JAIL	50,000
11-4320-695	BOARDING INMATES	300,000
TOTAL JAIL		350,000

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GENERAL FUND

CENTRAL COMMUNICATIO

11-4325-121	SALARIES-REGULAR	144,824
11-4325-126	SALARIES-PARTTIME	16,760
11-4325-133	SUPPLEMENTAL RETIREMENT	0
11-4325-181	FICA	11,810
11-4325-182	RETIREMENT	7,140
11-4325-183	HOSPITALIZATION	32,160
11-4325-212	UNIFORMS	1,200
11-4325-261	OFFICE SUPPLIES	3,000
11-4325-299	DEPARTMENTAL SUPPLIES & REPAIRS	5,000
11-4325-311	TRAVEL	2,500
11-4325-321	TELEPHONE & POSTAGE	1,300
TOTAL CENTRAL COMMUNICATIO		225,694

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GENERAL FUND

EMERGENCY MANAGEMENT

11-4330-251	VEHICLE EXPENSE	9,000
11-4330-261	OFFICE SUPPLIES	350
11-4330-299	DEPARTMENTAL SUPPLIES	3,000
11-4330-311	TRAVEL	2,500
11-4330-321	TELEPHONE AND POSTAGE	3,000
11-4330-399	OTHER SERVICES	
11-4330-411	Lease of Land	1,500
11-4330-511	CAPITAL OUTLAY-SURRY EQUIPMENT	700
11-4330-512	DHS FY03 GRANT	0
11-4330-540	CAPITAL OUTLAY - VEHICLE	0
11-4330-550	CAPITAL OUTLAY EQUIPMENT	0
11-4330-600	EMPG GRANT	0
TOTAL EMERGENCY MANAGEMENT		20,050

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GENERAL FUND

INSPECTIONS

11-4350-121	SALARIES-REGULAR	105,319
11-4350-126	PART-TIME SALARIES	8,034
11-4350-181	FICA	8,274
11-4350-182	RETIREMENT	5,192
11-4350-183	HOSPITALIZATION	19,296
11-4350-199	PROFESSIONAL SERVICES	1,000
11-4350-251	VEHICLE EXPENSE	4,500
11-4350-261	SUPPLIES & EQUIPMENT	5,000
11-4350-299	DEPARTMENTAL SUPPLIES	3,500
11-4350-311	TRAVEL	4,700
11-4350-321	TELEPHONE & POSTAGE	4,065
11-4350-453	OFFICIALS BOND & DUES	700
11-4350-510	CAPITAL OUTLAY-EQUIPMENT	15,000
11-4350-540	CAPITAL OUTLAY-VEHICLE	0
11-4350-690	ZONING ORDINANCE	0
TOTAL INSPECTIONS		184,580

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GENERAL FUND

MEDICAL EXAMINER

11-4360-193

PROFESSIONAL SER - MEDICAL EXAMINER

2,000

TOTAL MEDICAL EXAMINER

2,000

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GENERAL FUND

AMBULANCE/RESCUE

11-4370-694

RESCUE SQUAD

12,000

TOTAL AMBULANCE/RESCUE

12,000

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GENERAL FUND

ANIMAL CONTROL

11-4380-299	DEPARTMENTAL SUPPLIES	2,000
11-4380-693	SHELTER OPERATION	91,987
TOTAL ANIMAL CONTROL		93,987

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GENERAL FUND

TRANSPORTATION GIFTS

11-4520-121	SALARIES - REGULAR	106,639
11-4520-126	SALARIES - PARTTIME	77,720
11-4520-181	FICA	13,523
11-4520-182	RETIREMENT	7,584
11-4520-183	HOSPITALIZATION	32,160
11-4520-185	UNEMPLOYMENT EXPENSE	0
11-4520-186	WORKER'S COMP INSURANCE	9,000
11-4520-189	CAREER DEVELOPMENT	0
11-4520-191	PROF SERVICES - LEGAL & ACCT	1,500
11-4520-199	CONTRACTED SERVICES	44,000
11-4520-251	VEHICLE EXPENSE	64,000
11-4520-261	OFFICE SUPPLIES	1,500
11-4520-299	DEPARTMENTAL SUPPLIES	3,400
11-4520-311	TRAVEL & TRAINING	5,000
11-4520-321	TELEPHONE & POSTAGE	8,500
11-4520-331	UTILITIES	3,720
11-4520-352	REPAIRS TO MACHINES	200
11-4520-399	DRUG TESTING	500
11-4520-419	OFFICE EQUIPMENT & RENTAL	12,200
11-4520-451	INSURANCE	9,800
11-4520-453	OFFICIALS BONDS & DUES	350
11-4520-510	CAPITAL OUTLAY - EQUIPMENT	3,600
11-4520-520	CAPITAL OUTLAY - COMPUTER EQUIPMENT	0
11-4520-540	CAPITAL OUTLAY - VEHICLES	89,350
11-4520-697	CONTRACTED SERVICES	0
11-4520-990	RESERVE FUNDS	0
TOTAL TRANSPORTATION GIFTS		494,246

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GENERAL FUND

FORESTRY

11-4750-693

FOREST FIRE PROTECTION

53,000

TOTAL FORESTRY

53,000

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GENERAL FUND

ZONING AND PLANNING

11-4910-121	SALARIES - REGULAR	47,892
11-4910-126	SALARIES - PART TIME	12,360
11-4910-171	PLANNING BOARD PER DIEM	5,250
11-4910-172	ZONING BOARD PER DIEM	4,500
11-4910-181	FICA	4,428
11-4910-182	RETIREMENT	2,361
11-4910-183	HOSPITALIZATION	6,432
11-4910-192	LEGAL EXPENSES	1,500
11-4910-199	PROFESSIONAL SERVICES - GIS	3,500
11-4910-261	OFFICE SUPPLIES	3,500
11-4910-299	DEPARTMENTAL SUPPLIES	2,000
11-4910-311	TRAVEL	4,500
11-4910-321	TELEPHONE & POSTAGE	1,500
11-4910-370	ADVERTISING	3,000
11-4910-453	OFFICIALS BONDS AND DUES	1,000
TOTAL ZONING AND PLANNING		103,723

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GENERAL FUND

MAKING A JOB GRANT

11-4940-100	PERSONNEL EXPENSE	0
11-4940-121	SALARY	0
11-4940-181	FICA	0
11-4940-182	RETIREMENT	0
11-4940-183	HOSPITALIZATION	0
11-4940-261	OFFICE SUPPLIES	0
11-4940-264	CURRICULUM	0
11-4940-310	CLIENT TRAVEL	0
11-4940-311	PA TRAVEL	0
11-4940-321	COMMUNICATION	0
TOTAL MAKING A JOB GRANT		0

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GENERAL FUND

WORK EXPERIENCE GRAN

11-4941-126	SALARY - PARTTIME	0
11-4941-181	FICA	0
11-4941-299	MISCELLANEOUS	0
11-4941-310	CLIENT TRAVEL	0
11-4941-311	STAFF TRAVEL	0
TOTAL WORK EXPERIENCE GRAN		0

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GENERAL FUND

GANG GRANT

11-4942-198	GUEST SPEAKERS	0
11-4942-231	EDUCATIONAL SUPPLIES	0
11-4942-261	OFFICE SUPPLIES	0
11-4942-311	TRAVEL	0
11-4942-341	PRINTING	0
TOTAL GANG GRANT		0

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GENERAL FUND

BABY LOVE GRANT

11-4943-100	PERSONNEL EXPENSE	0
11-4943-121	SALARY	0
11-4943-181	FICA	0
11-4943-182	RETIREMENT	0
11-4943-183	HOSPITALIZATION	0
11-4943-231	EDUCATIONAL	0
11-4943-232	INCENTIVES	0
11-4943-280	ADMIN	0
11-4943-310	CLIENT TRAVEL	0
11-4943-311	STAFF TRAVEL	0
11-4943-321	PHONE	0
11-4943-325	POSTAGE	0
11-4943-341	PRINTING	0

TOTAL BABY LOVE GRANT

0

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GENERAL FUND

SHIIP GRANT

11-4944-220	VOLUNTEER APPRECIATION DAY	0
11-4944-261	OFFICE SUPPLIES	0
11-4944-370	ADVERTISING/MARKETING SUPPLIES	0
TOTAL SHIIP GRANT		0

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GENERAL FUND

ENC GRANT

11-4945-185

UNEMPLOYMENT EXPENSE

0

TOTAL ENC GRANT

0

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GENERAL FUND

SCIENCE CAMP

11-4946-231

EDUCATIONAL SUPPLIES

0

11-4946-299

MISCELLANEOUS

0

TOTAL SCIENCE CAMP

0

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GENERAL FUND

AGRICULTURAL EXTENSI

11-4950-100	PERSONNEL EXPENSE	122,788
11-4950-172	ADVISORY COUNCIL EXPENSE	400
11-4950-261	OFFICE SUPPLIES	4,300
11-4950-299	DEPARTMENTAL SUPPLIES	1,000
11-4950-311	TRAVEL	1,500
11-4950-321	TELEPHONE	3,000
11-4950-325	POSTAGE	900
11-4950-352	OFFICE EQUIPMENT REPAIRS	4,500
11-4950-491	DUES AND CONVENTION EXPENSE	1,500
11-4950-510	CAPITAL OUTLAY-EQUIPMENT	6,400
11-4950-699	ALBEMARLE YOUTH LIVESTOCK SHOW	300
TOTAL AGRICULTURAL EXTENSI		146,588

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GENERAL FUND

WFORCE YOUTH DVELOPM

11-4951-231	EDUCATIONAL	0
11-4951-264	WORK EXPERIENCE	0
TOTAL WFORCE YOUTH DVELOPM		0

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GENERAL FUND

SCHOOL AGE CHILD CAR

11-4952-126	SALARIES-PARTTIME	0
11-4952-181	FICA	0
11-4952-199	CONTRACTED SERVICES	0
11-4952-265	PROGRAM SUPPLIES	0
11-4952-310	CLIENT TRAVEL	0
11-4952-311	STAFF TRAVEL	0
11-4952-321	TELEPHONE	0
TOTAL SCHOOL AGE CHILD CAR		0

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GENERAL FUND

4-H PROGRAM

11-4954-299

MISCELLANEOUS

0

11-4954-699

UNITED WAY

0

TOTAL 4-H PROGRAM

0

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GENERAL FUND

SUPPORT OUR STUDENTS

11-4955-100	PERSONNEL EXPENSE	0
11-4955-121	SALARIES-REGULAR	0
11-4955-181	FICA	0
11-4955-182	RETIREMENT	0
11-4955-199	CONTRACTS	0
11-4955-231	OFFICE SUPPLIES	0
11-4955-233	STUDENT ACTIVITIES	0
11-4955-261	MATERIALS & SUPPLIES	0
11-4955-265	MATERIALS AND SUPPLIES	0
11-4955-280	ADM OVERHEAD	0
11-4955-310	CLIENT TRAVEL	0
11-4955-311	STAFF TRAVEL	0
11-4955-321	TELEPHONE	0
11-4955-322	POSTAGE	0
11-4955-341	PRINTING	0
11-4955-395	STAFF DEVELOPMENT	0
11-4955-510	EQUIPMENT	0
TOTAL SUPPORT OUR STUDENTS		0

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GENERAL FUND

DIVORCE FILING FEE G

11-4956-100	PERSONNEL EXPENSE	0
11-4956-121	SALARIES-REGULAR	0
11-4956-181	FICA	0
11-4956-182	RETIREMENT	0
11-4956-183	HOSPITALIZATION	0
11-4956-198	GUEST SPEAKERS	0
11-4956-231	EDUCATIONAL	0
11-4956-261	SUPPLIES	0
11-4956-267	TUITION/BOOKS	0
11-4956-280	ADMIN	0
11-4956-310	CLIENT TRAVEL	0
11-4956-311	TRAVEL	0
11-4956-321	TELEPHONE	0
11-4956-322	POSTAGE	0
11-4956-331	UTILITIES	0
11-4956-341	PRINTING	0
11-4956-352	MAINTENANCE	0
11-4956-410	FACILITY RENT	0
11-4956-451	INSURANCE/BONDING	0
11-4956-510	EQUIPMENT	0
TOTAL DIVORCE FILING FEE G		0

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GENERAL FUND

GENESIS GRANT

11-4957-100	PERSONNEL EXPENSE	0
11-4957-121	SALARIES-REGULAR	0
11-4957-181	FICA	0
11-4957-182	RETIREMENT	0
11-4957-183	HOSPITALIZATION	0
11-4957-261	OFFICE SUPPLIES	0
11-4957-264	CURRICULUM	0
11-4957-299	MISCELLANEOUS	0
11-4957-310	CLIENT TRAVEL	0
11-4957-311	TRAVEL	0
11-4957-690	RESTITUTION	0
TOTAL GENESIS GRANT		0

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GENERAL FUND

NEW CHOICES GRANT

11-4958-183	HOSPITALIZATION	0
11-4958-231	EDUCATIONAL SUPPLIES	0
11-4958-261	EDUCATIONAL SUPPLIES	0
11-4958-280	ADMINISTRATIVE OVERHEAD	0
11-4958-292	CLIENT COST	0
11-4958-311	STAFF TRAVEL	0
11-4958-510	CAPITAL OUTLAY - EQUIPMENT	0
TOTAL NEW CHOICES GRANT		0

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GENERAL FUND

LIFESMARTS GRANT

11-4959-231	EDUCATIONAL	0
11-4959-261	PRINTING	0
11-4959-264	WORK EXPERIENCE	0
11-4959-310	CLIENT TRAVEL	0
11-4959-311	STAFF TRAVEL	0
11-4959-321	COMMUNICATION	0
11-4959-331	UTILITIES	0
11-4959-341	PRINTING	0
TOTAL LIFESMARTS GRANT		0

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GENERAL FUND

SOIL CONSERVATION

11-4960-121	SALARIES-REGULAR	63,080
11-4960-181	FICA	4,588
11-4960-182	RETIREMENT	3,110
11-4960-183	HOSPITALIZATION	12,864
11-4960-251	VEHICLE FUEL AND REPAIR	2,000
11-4960-261	OFFICE SUPPLIES	2,000
11-4960-311	STAFF TRAVEL	1,500
11-4960-491	DUES	1,033
TOTAL SOIL CONSERVATION		90,175

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GENERAL FUND

HEALTH

11-5110-394	CLEANING SERVICES-HEALTH DEPT.	0
11-5110-693	ALBEMARLE REGIONAL HEALTH SERVICES	100,000
TOTAL HEALTH		100,000

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Budget

GENERAL FUND

MOSQUITO CONTROL

11-5182-693

MOSQUITO CONTROL

0

TOTAL MOSQUITO CONTROL

0

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

MENTAL HEALTH

11-5210-630	ALCOHOLIC REHABILITATION-5CT-BOTTLE	0
11-5210-693	MENTAL HEALTH	37,734
TOTAL MENTAL HEALTH		37,734

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

DSS ADMINISTRATION

11-5311-121	SALARIES REGULAR	688,919
11-5311-171	BOARD MEMBERS PER DIEM	3,200
11-5311-181	FICA	50,104
11-5311-182	RETIREMENT	33,964
11-5311-183	HOSPITALIZATION	135,072
11-5311-186	WORKMAN'S COMP LIABILITY & UI	14,100
11-5311-189	RETIREEES HEALTH INSURANCE	12,240
11-5311-192	PROF SERV LEGAL/CONSULT/COST PLAN	10,000
11-5311-193	PROFESSIONAL SERVICES - MED & BIRTH	3,500
11-5311-261	OFFICE SUPPLIES & EQUIPMENT	20,000
11-5311-299	MISCELLANEOUS	500
11-5311-311	TRAVEL	15,000
11-5311-321	TELEPHONE & POSTAGE	13,500
11-5311-329	FIRE ALARM	297
11-5311-453	OFFICIALS BOND & DUES	1,000
TOTAL DSS ADMINISTRATION		1,001,396

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

DSS STATE IN HOME SE

11-5330-199	STATE IN HOME SERVICES	2,962
11-5330-685	HCCBG IN HOME AID MATCH	5,526
TOTAL DSS STATE IN HOME SE		8,488

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

SPECIAL ADULT DAY CA

11-5350-693

SPECIAL ADULT DAYCARE

0

TOTAL SPECIAL ADULT DAY CA

0

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

OTHER SERVICES

11-5370-690

PROJECT LIFESAVER

0

TOTAL OTHER SERVICES

0

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

FOOD STAMPS

11-5371-199

FOOD STAMP PROGRAM

5,500

TOTAL FOOD STAMPS

5,500

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

JOB SEARCH (WORK FIR

11-5372-684	WORK FIRST PURCHASES	19,500
11-5372-685	DEPARTMENT OF TRANSPORTATION	0
TOTAL JOB SEARCH (WORK FIR		19,500

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

DSS PAYMENTS

11-5400-684

INDEPENDENT LIVING (LINKS)

925

TOTAL DSS PAYMENTS

925

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

AID TO FAMILIES (TAN

11-5410-685

DOMESTIC VIOLENCE- WFFA

7.655

TOTAL AID TO FAMILIES (TAN

7.655

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

DSS - TANF

11-5415-684	TANF (AFDC) FOSTER CARE	15,240
TOTAL DSS - TANF		15,240

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

DSS - SPECIAL ASSIST

11-5421-684

SPECIAL ASSISTANCE FOR ADULTS

117,881

TOTAL DSS - SPECIAL ASSIST

117,881

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

DSS MEDICAID PAYMENT

11-5451-313	MEDICAID TRANSPORTATION-XIX	44,816
11-5451-684	MEDICAID	343,800
TOTAL DSS MEDICAID PAYMENT		388,616

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

DSS- OTHER SERVICES

11-5470-684	ADOPTION ASSISTANCE SUBSIDY AND VENDOR PAYMENTS	5,824
11-5470-685	CHILD ADOPTION INCENTIVE	9,000
TOTAL DSS- OTHER SERVICES		14,824

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

CRISIS INTERVENTION

11-5481-684

CRISIS INTERVENTION PAYMENTS

16,716

TOTAL CRISIS INTERVENTION

16,716

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

JUVENILE SERVICES

11-5530-698

JUVENILE CRIME PREVENTION GRANTS

16,716

TOTAL JUVENILE SERVICES

16,716

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

HCCBG MINOR HOME REP

11-5550-684

HCCBG MINOR HOME REPAIRS

989

TOTAL HCCBG MINOR HOME REP

989

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

COUNTY PROGRAMS

11-5580-684

ALBEMARLE HOSP FOUNDATION

1,000

TOTAL COUNTY PROGRAMS

1,000

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

VETERANS SERVICE

11-5820-686

VETERANS SERVICE

4,000

TOTAL VETERANS SERVICE

4,000

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

YOUTH SERVICES

11-5830-698

YOUTH SERVICES - PSYCHOLOGICAL

4,000

TOTAL YOUTH SERVICES

4,000

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

AID TO THE BLIND

11-5840-684

SERVICES FOR THE BLIND

3,290

TOTAL AID TO THE BLIND

3,290

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

CHILD DAY CARE

11-5851-684	DAYCARE INCLUDING TRANSPORTATION	362,870
11-5851-685	SMART START EXPENDITURES	55,487
TOTAL CHILD DAY CARE		418,357

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

SCHOOL CURRENT EXPEN

11-5911-632

SCHOOL CURRENT EXPENSE

2,531,270

TOTAL SCHOOL CURRENT EXPEN

2,531,270

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

SCHOOL CAPITAL OUTLA

11-5912-633

SCHOOL CAPITAL OUTLAY

100,000

TOTAL SCHOOL CAPITAL OUTLA

100,000

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

COMMUNITY COLLEGES

11-5920-688	ROANOKE CHOWAN COMMUNITY COLLEGE	5,000
11-5920-689	COLLEGE OF THE ALBEMARLE	12,500
TOTAL COMMUNITY COLLEGES		17,500

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

LIBRARY

11-6110-691

LIBRARY

90,000

TOTAL LIBRARY

90,000

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

RECREATION

11-6120-121	SALARY	21,141
11-6120-181	FICA	1,537
11-6120-182	RETIREMENT	1,042
11-6120-183	HOSPITALIZATION	6,432
11-6120-299	DEPARTMENTAL SUPPLIES	0
11-6120-520	CAPITAL OUTLAY - COMPUTER EQUIPMENT	0
11-6120-631	COMMUNITY CENTER APPROPRIATION	198,000
TOTAL RECREATION		228,152

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

SPECIAL APPROPRIATIO

11-8300-600	BEAVER MANAGEMENT PROGRAM	4,000
11-8300-601	ALBEMARLE COMMISSION - RPO MATCH	1,969
11-8300-602	GATES PARTNERS FOR HEALTH	5,000
11-8300-603	ANNUAL SWAMPFEST SUPPORT	0
11-8300-670	SKILLS INC	0
11-8300-671	SAFE APPROPRIATION	500
11-8300-690	ALBEMARLE HOPELINE	500
11-8300-691	WESLEY HOSPITALITY HOUSE	
11-8300-692	HUMAN RELATIONS COUNCIL	0
11-8300-693	FOOD BANK OF THE ALBEMARLE	
11-8300-695	RES CONSERVATION & DEVEL.	750
11-8300-697	ALBEMARLE SENIOR GAMES	
11-8300-703	RPO MATCH	0
11-8300-706	BEAVER LAKE ANNUAL SUPPORT	3,500
TOTAL SPECIAL APPROPRIATIO		16,219

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

DEBT SERVICE

11-9100-710	SCHOOL DEBT REPAYMENT (REFINANCE)	448,884
11-9100-711	DEBT REPAYMENT - USDA	0
11-9100-712	SCHOOL DEBT REPAYMENT - BB&T	433,334
11-9100-720	SCHOOL DEBT INTEREST (REFINANCE)	113,483
11-9100-721	INTEREST EXPENSE - USDA	0
11-9100-722	SCHOOL DEBT INTEREST EXPENSE - BB&T	237,142
TOTAL DEBT SERVICE		1,232,843

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

GENERAL FUND

TRANSFERS TO SPEC RE

11-9820-980	REVALUATION RESERVE	38,000
11-9820-981	CAPITAL RESERVE CONTRIBUTION	20,000
11-9820-982	PUBLIC SCHOOL CAPITAL RESERVE ALLOC	0
11-9820-983	USDA LOAN RESERVE	0
TOTAL TRANSFERS TO SPEC RE		58,000
TOTAL GENERAL FUND		10,498,231

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

AUTOMATION & PRESERVATION FEES

REGISTER OF DEEDS-AU

15-4180-352

EQUIPMENT MAINTENANCE

9,000

TOTAL REGISTER OF DEEDS-AU

9,000

TOTAL AUTOMATION & PRESERVATION FEES

9,000

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

EMERGENCY 911 SYSTEM FUND

WIRELESS SURCHARGE

22-4325-321	TELEPHONE	21,000
22-4325-440	MAINTENANCE CONTRACT	0
22-4325-445	CONTRACTED SERVICES - TELIMAGINE	47,000
22-4325-510	CAPITAL OUTLAY - EQUIPMENT	0
TOTAL WIRELESS SURCHARGE		68,000

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

EMERGENCY 911 SYSTEM FUND

WIRE SURCHARGE

22-4326-126	SALARIES PARTTIME	0
22-4326-181	FICA	0
22-4326-311	TRAVEL	1,200
22-4326-440	MAINTENANCE CONTRACT	2,000
22-4326-510	CAPITAL OUTLAY-EQUIPMENT	0
22-4326-599	CAPITAL OUTLAY - ROAD SIGNS	2,000
TOTAL WIRE SURCHARGE		5,200

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

EMERGENCY 911 SYSTEM FUND

TRANSFER TO GENERAL

22-9810-980

TRANSFER TO GENERAL FUND

0

TOTAL TRANSFER TO GENERAL

0

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

EMERGENCY 911 SYSTEM FUND

EMERGENCY 911 SYSTEM

22-9930-990

CAPITAL RESERVE

19,800

TOTAL EMERGENCY 911 SYSTEM

19,800

TOTAL EMERGENCY 911 SYSTEM FUND

93,000

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

FIRE PROTECTION FUND

FIRE PROTECTION FUND

23-4340-699

VOLUNTEER FIRE DEPARTMENTS

223,200

TOTAL FIRE PROTECTION FUND

223,200

TOTAL FIRE PROTECTION FUND

223,200

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

CAPITAL RESERVE FUND

CAPTIAL RESERVE FUND

24-9930-990

CAPITAL RESERVE

20,000

TOTAL CAPTIAL RESERVE FUND

20,000

TOTAL CAPITAL RESERVE FUND

20,000

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

REVALUATION FUND

TAX DEPARTMENT-REVAL

25-4140-321	TELEPHONE AND POSTAGE	3,000
25-4140-510	CAPITAL OUTLAY-EQUIPMENT	0
TOTAL TAX DEPARTMENT-REVAL		3,000

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

REVALUATION FUND

REVALUATION FUND

25-9930-990

REVALUATION RESERVE

35,000

TOTAL REVALUATION FUND

35,000

TOTAL REVALUATION FUND

38,000

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

SCHOOL CAPITAL RESERVE FUND

SCHOOL CAPITAL RESER

29-9930-990

CAPITAL RESERVE

0

TOTAL SCHOOL CAPITAL RESER

0

TOTAL SCHOOL CAPITAL RESERVE FUND

0

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

WATER FUND

WATER FUND

61-7120-121	SALARIES	169,894
61-7120-126	SALARIES-PART-TIME & TEMPORARY	0
61-7120-181	FICA	12,615
61-7120-182	RETIREMENT	8,130
61-7120-183	HOSPITALIZATION	32,160
61-7120-189	RETIREE'S HOSPITALIZATION	6,120
61-7120-191	PROFESSIONAL SERVICES-AUDIT	6,578
61-7120-198	PROFESSIONAL SERVICES	19,000
61-7120-199	ANALYSIS OF WATER	5,000
61-7120-212	UNIFORMS	3,000
61-7120-251	FUEL AND VEHICLE EXPENSE	30,000
61-7120-261	OFFICE SUPPLIES	6,000
61-7120-292	MAINTENANCE SUPPLIES AND MATERIALS	65,000
61-7120-311	TRAVEL	4,000
61-7120-321	TELEPHONE & POSTAGE	21,000
61-7120-331	ELECTRICITY	58,000
61-7120-351	REPAIRS TO BUILDING & EQUIPMENT	7,000
61-7120-352	OFFICE EQUIPMENT MAINTENANCE	6,724
61-7120-359	REPAIRS AND MAINTENANCE	0
61-7120-390	OTHER SERVICES-DISCOUNT RATE	4,000
61-7120-451	INSURANCE INCL AUTO & BUILDING	21,000
61-7120-453	OFFICIALS BONDS & DUES	3,500
61-7120-460	DEPRECIATION	0
61-7120-481	GEN FUND REIMB FOR ADMIN SERVICES	62,000
61-7120-499	MISCELLANEOUS & EMERGENCY	3,000
61-7120-510	CAPITAL OUTLAY - EQUIPMENT	0
61-7120-540	CAPITAL OUTLAY - VEHICLE	35,000
61-7120-595	WELL SITE ACQUISITION	140,109
61-7120-710	DEBT REPAYMENT	130,427
61-7120-720	INTEREST EXPENSE	59,793

TOTAL WATER FUND

919,050

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

WATER FUND

WATER FUND

61-9810-981

TRANSFER TO GENERAL FUND - CRISIS

250

TOTAL WATER FUND

250

TOTAL WATER FUND

919,300

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

SOLID WASTE FUND

SOLID WASTE FUND

62-4720-630	SCRAP TIRE	13,000
62-4720-631	WHITE GOODS	9,000
62-4720-632	SCRAP TIRE DISPOSAL GRANT	0
62-4720-693	LANDFILL OPERATION	358,844
62-4720-694	CONVENIENCE SITE OPERATION	358,567
TOTAL SOLID WASTE FUND		739,411

Expenditure Approved Budget

7/1/2008 Through 6/30/2009

Approved
Budget

SOLID WASTE FUND

SOLID WASTE FUND

62-9810-982

TRANSFER TO GENERAL FUND - CRISIS

0

TOTAL SOLID WASTE FUND

0

TOTAL SOLID WASTE FUND

739,411

GRAND TOTAL

12540142