

GENERAL FUND REVENUES ANALYSIS

	Revenue FY/2007	Revenue FY/2008	Revenue FY/2009	Adopted Budget FY/2010	Amended Budget FY/2010	2/28/2010 Actual FY/2010	Projection FY/2010	Variance	Request FY/2011	Budget Change	Budget % Change
1101 REAL ESTATE TAXES											
001101-0100	5,988,466	6,435,954	6,844,036	6,586,626	6,586,626	0	-6,912,476	-325,850	-6,912,476	-325,850	-4.9%
001101-0101	6,555,946	6,570,220	6,853,872	7,732,126	7,732,126	-7,251,974	-7,350,000	382,126	-7,422,613	309,513	4.0%
001101-0201	181,574	172,674	125,574	145,000	145,000	80,614	125,000	20,000	125,000	20,000	13.8%
001101-0202	99,829	58,702	63,119	50,000	50,000	31,377	35,000	14,000	33,000	17,000	34.0%
001101-0203	60,210	21,551	24,443	20,000	20,000	11,291	15,000	5,000	15,000	5,000	25.0%
001101-0204	79,208	38,546	17,749	14,000	14,000	14,753	15,000	1,000	15,000	1,000	7.1%
001101-0400	22,276	8,681	10,197	9,000	9,000	6,464	7,000	2,000	7,000	2,000	22.2%
001101-0500	75,614	86,435	69,528	70,638	70,638	78,786	78,786	4,136	70,638	0	0.0%
001101-0501	107,418	74,272	88,012	82,922	82,922	78,786	78,786	4,136	78,786	4,136	5.0%
001101-0502	116,245	0	404	0	0	734	734	734	0	0	#DIV/0!
001101-0503	57,278	0	0	0	0	1,102	1,102	-1,102	0	0	#DIV/0!
001101-0504	53,423	0	0	0	0	0	0	0	0	0	#DIV/0!
001101-0504	524,804	0	417	0	0	0	0	0	0	0	#DIV/0!
001101-0505	12,872,683	13,467,035	14,097,351	14,710,312	14,710,312	7,475,627	14,610,268	100,044	14,679,513	30,799	0.2%
1102 PUBLIC SERVICE CORP.-REAL&PERSONAL PROP											
001102-0100	282,582	363,260	284,798	375,360	375,360	562	549,000	-173,640	549,000	-173,640	-46.3%
001102-0101	287,933	353,884	342,617	440,640	440,640	549,975	549,975	-109,335	549,000	-108,360	-24.6%
001102-0101	670,515	717,144	627,415	816,000	816,000	549,413	1,098,975	-282,975	1,098,000	-282,000	-34.6%
1103 PERSONAL PROPERTY TAXES											
001103-0100	2,093,739	2,197,081	2,040,068	2,177,499	2,177,499	0	2,100,000	77,499	2,100,000	77,499	3.6%
001103-0101	2,612,950	2,877,152	2,973,297	2,556,195	2,556,195	2,389,331	2,585,000	-28,805	2,585,000	-28,805	-1.1%
001103-0201	63,632	127,598	106,092	107,000	107,000	136,063	145,000	-38,000	145,000	-38,000	-35.5%
001103-0202	20,314	45,217	44,788	39,000	39,000	27,437	30,000	9,000	30,000	9,000	23.1%
001103-0203	9,622	23,051	22,804	20,000	20,000	6,025	6,500	13,500	6,500	13,500	67.5%
001103-0204	6,854	18,087	12,088	8,000	8,000	3,478	4,000	4,000	4,000	4,000	50.0%
001103-0300	25,258	23,924	16,584	24,138	24,138	0	20,000	4,138	20,000	4,138	17.1%
001103-0301	40,540	41,894	39,008	28,336	28,336	22,927	25,000	3,336	25,000	3,336	11.8%
001103-0401	1,465	2,145	1,189	1,704	1,704	1,704	2,000	-2,000	2,000	-2,000	#DIV/0!
001103-0402	743	851	532	850	850	128	250	-250	250	-250	#DIV/0!
001103-0403	439	443	286	443	443	9	10	-10	10	-10	#DIV/0!
001103-0404	361	526	100	84,623	84,623	9	10	-10	10	-10	#DIV/0!
001103-0500	71,225	73,003	14,011	99,340	99,340	77,026	77,000	7,623	77,000	7,623	9.0%
001103-0501	75,226	76,844	142,727	99,340	99,340	66	78,000	21,340	78,000	21,340	21.5%
001103-0502	99	119	9,614	0	0	0	0	0	0	0	#DIV/0!
001103-0503	50	5099	5,099	0	0	0	0	0	0	0	#DIV/0!
001103-0504	785	694	589	1,317	1,317	0	600	717	600	717	54.4%
001103-0601	1,014	1,268	1,152	1,547	1,547	641	650	897	650	897	58.0%
001103-0602	4	35	79	0	0	17	17	-17	17	-17	#DIV/0!
001103-0603	4	8	8	0	0	0	0	0	0	0	#DIV/0!
001103-0604	11	11	8	0	0	0	0	0	0	0	#DIV/0!
001103-0700	5,590	5,590	9,207	10,364	10,364	0	9,586	778	9,586	778	7.5%
001103-0701	3,533	11,720	24,347	12,166	12,166	8,991	9,586	2,580	9,586	2,580	21.2%
001103-0800	16,210	27,144	26,007	20,000	20,000	0	24,000	4,000	24,000	4,000	20.0%
001103-0801	75,558	68,045	72,406	64,000	64,000	42,077	50,000	14,000	50,000	14,000	21.9%
001103-0802	5,948	9,501	15,237	8,400	8,400	13,077	15,000	6,600	15,000	6,600	33.3%
001103-0803	1,563	3,140	3,375	3,000	3,000	1,777	2,000	1,000	2,000	1,000	33.3%
001103-0804	820	1,329	1,234	800	800	841	1,000	200	1,000	200	25.0%
001103-0805	592	1,441	1,305	850	850	241	250	600	250	600	70.6%
001103-0805	5,140,088	5,637,861	5,587,046	5,266,575	5,266,575	2,731,733	5,185,459	84,116	5,185,459	84,116	1.5%
1104 MACHINERY & TOOLS TAXES											
001104-0100	316,484	296,488	355,574	371,832	371,832	0	353,000	18,832	353,000	18,832	5.1%
001104-0101	307,270	366,432	346,334	372,000	372,000	350,714	353,000	19,000	353,000	19,000	5.1%
001104-0101	623,754	662,920	701,908	743,832	743,832	350,714	706,000	37,832	706,000	37,832	5.1%
1105 POLLUTION & RECYCLING CONTRA											
001105-0100	841	841	268	268	268	268	268	-268	268	-268	#DIV/0!
001105-0101	841	841	841	841	841	268	268	-268	268	-268	#DIV/0!
001105-0200	501,372	501,279	506,222	501,196	501,196	0	506,351	-5,155	506,351	-5,155	-1.0%
001105-0201	504,080	501,369	501,277	501,196	501,196	506,351	506,351	-5,155	506,351	-5,155	-1.0%
001105-0201	1,007,134	1,004,330	1,008,608	1,002,392	1,002,392	506,619	1,013,238	-10,846	1,013,238	-10,846	-1.1%
1106 PENALTIES/INTEREST-ALL LOCAL											
001106-0001	206,746	222,877	212,758	245,000	245,000	107,274	202,236	42,764	202,236	42,764	17.5%
001106-0002	192,642	165,394	151,945	145,000	145,000	81,531	140,000	5,000	140,000	5,000	3.4%
001106-0002	399,388	388,271	364,703	390,000	390,000	188,805	342,236	47,764	342,236	47,764	12.2%
1201 LOCAL SALES AND USE TAXES											
001201-0001	1,180,546	1,374,303	1,065,681	1,020,000	1,020,000	557,825	1,115,650	-95,650	1,115,650	-95,650	-9.4%
001201-0001	1,180,546	1,374,303	1,065,681	1,020,000	1,020,000	557,825	1,115,650	-95,650	1,115,650	-95,650	-9.4%
1202 CONSUMER UTILITY TAX											
001202-0100	1,158,515	1,122,302	582,841	510,000	510,000	289,740	510,000	0	510,000	0	0.0%
001202-0200	218,651	190,370	157,573	160,000	160,000	78,235	153,000	7,000	153,000	7,000	4.4%
001202-0200	1,377,166	1,312,672	740,414	670,000	670,000	367,975	663,000	7,000	663,000	7,000	1.0%

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	Revenue FY/2007	Revenue FY/2008	Revenue FY/2009	Adopted Budget FY/2010	Amended Budget FY/2010	2/28/2010 Actual FY/2010	Projection FY/2010	Variance	Request FY/2011	Budget Change	Budget % Change
1203 BUSINESS LICENSE											
001203-2004	-1,820	-35									0 #DIV/0!
001203-2005	-12,171	-292									0 #DIV/0!
001203-2006	-137,320	-6,449	-288			-3,568	-3,568	-3,568			0 #DIV/0!
001203-2007	-552,974	-95,418	-3,981			-527	-527	-527			0 #DIV/0!
001203-2008		-631,482	-72,272			-488	-488	-488			0 #DIV/0!
001203-2009			-615,025								0 #DIV/0!
001203-2010				-590,000	-590,000	-247,697	-450,000	140,000	-475,000	590,000	100.0%
001203-2011										-475,000	100.0%
001203-9000		668								-475,000	100.0%
--TOTAL DEPARTMENT--	-704,285	-733,008	-691,566	-590,000	-590,000	-275,977	-479,583	110,417	-475,000	115,000	19.5%
1205 MOTOR VEHICLE LICENSE											
001205-0100	-476,817	-378,508	-494,872	-350,000	-350,000	-165,789	-425,000	-75,000	-425,000	-75,000	-21.4%
--TOTAL DEPARTMENT--	-476,817	-378,508	-494,872	-350,000	-350,000	-165,789	-425,000	-75,000	-425,000	-75,000	-21.4%
1206 BANK STOCK TAX											
001206-0100	-156,081	-171,595	-150,055	-178,000	-178,000	0	-150,000	28,000	-150,000	28,000	15.7%
--TOTAL DEPARTMENT--	-156,081	-171,595	-150,055	-178,000	-178,000	0	-150,000	28,000	-150,000	28,000	15.7%
1207 TAXES ON RECORDATION AND WILLS											
001207-0100	-269,393	-252,139	-183,743	-185,000	-185,000	-109,595	-187,877	-2,877	-185,000	0	0.0%
001207-0200	-53,299	-46,871	-33,162	-38,000	-38,000	-24,581	-42,139	-4,139	-42,000	-4,000	-10.5%
001207-0200		-299,010	-216,905	-223,000	-223,000	-134,176	-230,016	-7,016	-227,000	-4,000	-1.8%
--TOTAL DEPARTMENT--	-322,692	-299,010	-216,905	-223,000	-223,000	-134,176	-230,016	-7,016	-227,000	-4,000	-1.8%
1209 ADMISSIONS TAXES											
001209-0100	-75,564	-72,317	-60,945	-50,000	-50,000	-36,968	-45,000	5,000	-45,000	5,000	10.0%
--TOTAL DEPARTMENT--	-75,564	-72,317	-60,945	-50,000	-50,000	-36,968	-45,000	5,000	-45,000	5,000	10.0%
1210 LODGING TAXES											
001210-0100	-29,741	-34,014	-24,880	-24,000	-24,000	-14,672	-24,000	0	-24,000	0	0.0%
--TOTAL DEPARTMENT--	-29,741	-34,014	-24,880	-24,000	-24,000	-14,672	-24,000	0	-24,000	0	0.0%
1216 COMMUNICATIONS SALES & USE TAX											
001216-0100	-162,113	-546,479	-1,007,778	0	-965,000	-498,193	-1,000,000	-35,000	-1,000,000	-35,000	-3.6%
--TOTAL DEPARTMENT--	-162,113	-546,479	-1,007,778	0	-965,000	-498,193	-1,000,000	-35,000	-1,000,000	-35,000	-3.6%
1301 ANIMAL LICENSE											
001301-0100	-22,064	-26,176	-23,735	-20,000	-20,000	-11,210	-20,000	0	-20,000	0	0.0%
001301-0200	-150	-200	-100	-20,000	-20,000	-50	-50	-50	-50	-50	0.0%
--TOTAL DEPARTMENT--	-22,214	-26,376	-23,835	-20,000	-20,000	-11,260	-20,050	-50	-20,050	-50	0.3%
1303 PERMITS AND OTHER LICENSES											
001303-0028	0	0	-15,043	-5,000	-5,000	-1,530	-2,295	2,705	-2,300	2,700	54.0%
001303-0400	-5,010	-5,100	-6,150	-7,775	-7,775	-4,050	-6,075	1,700	-6,000	1,775	22.8%
001303-0500	-1,028	-1,014	-781	-800	-800	-505	-757	43	-750	50	6.3%
001303-0600	-11,265	-6,300	-3,645	-3,860	-3,860	-2,175	-3,263	598	-3,300	560	14.5%
001303-0700	-6,759	0	0	0	0	0	0	0	0	0	0.0%
001303-0800	-243,528	-158,146	-79,262	-78,000	-78,000	-52,005	-78,008	-8	-78,000	0	0.0%
001303-0900	-900	-450	-100	-150	-150	0	0	150	0	150	100.0%
001303-1000	-127,920	-81,444	-56,458	-62,000	-62,000	-24,268	-36,403	25,597	-37,000	25,000	40.3%
001303-1200	-97,132	-46,934	-29,658	-33,000	-33,000	-16,855	-25,283	7,717	-26,000	7,000	21.2%
001303-1400	-75,554	-64,195	-38,140	-45,000	-45,000	-20,058	-30,087	14,913	-30,000	15,000	33.3%
001303-1900	-250	-100	-376	-550	-550	-275	-413	138	-500	50	9.1%
001303-2300	-1,344	-1,347	-2,100	-2,100	-2,100	-3,297	-4,945	-2,845	-5,000	-2,900	-138.1%
001303-2400	-9,469	-7,586	-4,422	-5,100	-5,100	-3,859	-5,789	-5,800	-5,800	-700	-13.7%
001303-2800	0	-340	-1,170	-850	-850	-690	-1,035	-185	-1,000	-150	-17.6%
001303-3100	-7,400	-2,000	-4,500	-1,500	-1,500	0	0	1,500	1,500	1,500	100.0%
001303-3300	-5,100	-3,000	-7,500	-8,000	-8,000	-1,500	-2,250	5,750	-2,250	5,750	71.9%
001303-3400	-3,700	-6,250	-1,500	-2,000	-2,000	-1,000	-1,500	500	-1,500	500	25.0%
001303-3600	-4,579	-1,832	0	0	0	0	0	0	0	0	#DIV/0!
001303-3700	-4,122	-3,000	-500	-750	-750	-3,873	-5,809	4,191	-5,800	4,200	42.0%
001303-3900	-100	-221	-230	-195	-195	-400	-600	-405	-600	-405	-207.7%
001303-4000	-7,200	-2,000	-500	-750	-750	-1,500	-2,250	-1,500	-2,250	-1,500	-200.0%
001303-4200	-3,535	-6,024	-457	-300	-300	-3,050	-4,575	-2,575	-4,575	-2,575	-128.8%
001303-9900	-615,895	-405,851	-266,074	-269,680	-269,680	-141,170	-211,756	57,924	-213,125	56,555	21.0%
--TOTAL DEPARTMENT--	-399,925	-654,807	-1,060,900	-900,000	-900,000	-835,614	-1,392,998	-492,998	-1,000,000	-100,000	-11.1%
1401 FINES AND FORFEITURES											
001401-0100	-3,300	-485	-2,000	-1,700	-1,700	-1,457	-243	243	-1,500	200	11.8%
001401-0200	-775	-50	-125	-150	-150	-171	-100	-21	-175	-25	-16.7%
001401-0201	-5,937	-6,906	-5,743	-5,733	-5,733	-2,963	-5,080	653	-5,000	733	12.8%
001401-0300	-75	0	-20	0	0	-1	-1	-1	0	0	#DIV/0!
001401-0400			-700	0	0	-750	-750	-750	-750	-750	#DIV/0!
001401-0600			-50	0	0	-8	-8	-8	0	0	#DIV/0!
001401-0601	-410,012	-662,248	-1,069,538	-907,583	-907,583	-840,286	-1,400,465	-492,882	-1,007,425	-99,842	-11.0%
--TOTAL DEPARTMENT--	-410,012	-662,248	-1,069,538	-907,583	-907,583	-840,286	-1,400,465	-492,882	-1,007,425	-99,842	-11.0%
1501 REVENUE FROM USE OF MONEY											
001501-0100	-1,192,554	-1,006,326	-394,138	-350,000	-350,000	-62,509	-107,158	242,842	-110,000	240,000	68.6%
001501-0200	224,958	457	2,468	0	0	1,300	1,300	1,300	0	0	#DIV/0!
001501-9900	-967,596	-1,005,869	-391,977	-350,000	-350,000	-61,240	-105,858	244,142	-110,000	240,000	68.6%
--TOTAL DEPARTMENT--	-967,596	-1,005,869	-391,977	-350,000	-350,000	-61,240	-105,858	244,142	-110,000	240,000	68.6%

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GENERAL FUND REVENUES ANALYSIS

1502 REVENUE FROM USE OF PROPERTY
001502-0100 RENTAL OF GENERAL PROPERTY
001502-0200 RENTAL-RECREATIONAL FACILITIES
001502-0201 RENTAL-RECREATION FACILITIES-DEPOSITS
--TOTAL DEPARTMENT--

1516 SALE OF MAPS
001516-0100 SALE OF MAPS
--TOTAL DEPARTMENT--

1601 CHARGES FOR SHERIFF
001601-0200 EXCESS FEES OF CLERKS
001601-0300 SHERIFF'S FEES
001601-0500 DNA ANALYSIS FEES
001601-0700 COURTHOUSE SECURITY FUND #244
001601-0800 COURTHOUSE MAINTENANCE FEE
--TOTAL DEPARTMENT--

1602 CHARGES FOR COMMONWEALTH'S ATTORNEY
001602-0100 COMMONWEALTH ATTORNEY'S FEES
--TOTAL DEPARTMENT--
1604 CHARGES FOR FIRE AND RESCUE
001604-0200 AMBULANCE AID-SUBSCRIBERS
001604-0201 AMBULANCE REVENUE RECOVERY
--TOTAL DEPARTMENT--

1605 CHARGES FOR CORRECTION & DETENTION
001605-0100 WORK RELEASE PAYMENTS
001605-0200 JAIL PROCESSING FEE #234
001605-0300 WEEKENDERS FEE
--TOTAL DEPARTMENT--

1606 CHARGES FOR OTHER PROTECTION
001606-0100 ANIMAL POUND FEES
001606-0200 ANIMAL ADOPTION FEE
001606-0300 STERILIZATION PROGRAM FEES
001606-0400 ANIMAL FRIENDLY PLATES
--TOTAL DEPARTMENT--

1608 CHARGES FOR WASTE MANAGEMENT
001608-0200 WASTE DISPOSAL CHARGES
001608-0500 TRASH BOX CHARGES
--TOTAL DEPARTMENT--

1612 CHARGES FOR PARKS AND RECREA
001612-0100 RECREATION FEES
--TOTAL DEPARTMENT--
1619 OTHER CHARGES FOR SERVICES
001619-0100 WATER & SEWER SERVICES
001619-0300 SALE OF PHOTOCOPIES
001619-0400 SALE OF HISTORY BOOKS
--TOTAL DEPARTMENT--

1899 MISCELLANEOUS
001899-0500 SALE OF SURPLUS PROPERTY
001899-1400 CHANCERY SUIT FEES
001899-1500 ADMINISTRATIVE FEE ON LIENS
001899-1501 DMV STOP RELEASE FEE
001899-1600 JAIL LUNCHES
001899-1700 COURT REPORTER
001899-1800 RETURN CHECK FEES
001899-1900 NUISANCE FEE
001899-2000 MISC REVENUE - LOCAL
001899-2100 COURT APPOINTED ATTORNEY
001899-2400 HEALTH DEPT YR END SETTLEMENT
--TOTAL DEPARTMENT--

1900 RECOVERED COST
001902-0100 DETENTION CHARGES OTHER LOCALITIES
001902-0300 CREDIT CARD USER FEE
001902-0400 SOCIAL SERVICES INSURANCE REFUND
001902-0500 DEPUTIES SECURITY WORK REIMB
001902-0600 MISC RECOVERED COSTS
001902-0800 REIMBURSEMENT PRISONER EXTRADITION
004000-0001 S S A-INMATE PAYMENT
--TOTAL DEPARTMENT--
TOTAL LOCAL REVENUE

Table with columns: Revenue FY/2007, Revenue FY/2008, Revenue FY/2009, Adopted Budget FY/2010, Amended Budget FY/2010, 2/28/2010 Actual FY/2010, Projection FY/2010, Variance, Request FY/2011, Budget Change, Budget % Change. Rows correspond to the department codes and descriptions listed on the left.

GENERAL FUND REVENUES ANALYSIS

2000 REVENUE FROM THE COMMONWEALTH

	Revenue FY/2007	Revenue FY/2008	Revenue FY/2009	Adopted Budget FY/2010	Amended Budget FY/2010	2/28/2010 Actual FY/2010	Projection FY/2010	Variance	Request FY/2011	Budget Change	Budget % Change
002101-0100	-492	-486	-1,094	-500	-500	0	-1,094	-594	-1,094	-594	-118.8%
--TOTAL DEPARTMENT--	-492	-486	-1,094	-500	-500	0	-1,094	-594	-1,094	-594	-118.8%
2201 NON-CATEGORICAL AID											
002201-0100	-14,100	0	0	0	0	0	0	0	0	0	#DIV/0!
002201-0300	-95,806	-107,459	-115,601	-86,750	-86,750	0	-115,000	-28,250	-115,000	-28,250	-32.6%
002201-0400	-55,321	-48,790	-68,313	-50,000	-50,000	-21,590	-43,180	6,820	-43,000	7,000	14.0%
INDIRECT COSTS			-32,258	0	0	0	0	0	0	0	#DIV/0!
002201-0901	-911										#DIV/0!
002201-0902	-1,480										#DIV/0!
002201-0903	-3,222										#DIV/0!
002201-0904	-5,901										#DIV/0!
002201-0910	-12,870										#DIV/0!
002201-0906	-1,766,446										#DIV/0!
002201-0907	-1,875,641										#DIV/0!
002201-0908		-1,767,051	-1,767,051	-1,767,051	-1,767,051	-1,767,051	-1,767,051	0	0	0	#DIV/0!
002201-0909		-1,875,641	-1,875,641	-1,875,641	-1,875,641	0	-1,875,641	0	-1,767,051	1,767,051	100.0%
002201-0911			129,074	128,358	128,358	128,358	128,358	0	128,358	108,590	5.8%
002201-1000	-1,303	-159	-78	-250	-250	-181	-200	50	-200	-50	20.0%
002201-1100	-64,979	-53,860	-74,623	-55,000	-55,000	-40,406	-80,812	-25,812	-75,000	-20,000	-36.4%
002201-2000	-3,897,978	-3,852,960	-3,804,491	-3,706,334	-3,706,334	-1,700,869	-3,753,526	-47,192	-3,747,534	-41,200	-1.1%
--TOTAL DEPARTMENT--	-3,897,978	-3,852,960	-3,804,491	-3,706,334	-3,706,334	-1,700,869	-3,753,526	-47,192	-3,747,534	-41,200	-1.1%
2300 VICTIM WITNESS											
002300-0200	-50,704	-52,832	-48,811	-48,810	-48,810	-26,622	-48,810	0	-48,810	0	0.0%
--TOTAL DEPARTMENT--	-50,704	-52,832	-48,811	-48,810	-48,810	-26,622	-48,810	0	-48,810	0	0.0%
2301 COMMONWEALTHS ATTORNEY											
002301-0100	-348,166	-332,355	-344,913	-338,000	-338,000	-198,642	-329,160	8,840	-312,702	25,298	7.5%
--TOTAL DEPARTMENT--	-348,166	-332,355	-344,913	-338,000	-338,000	-198,642	-329,160	8,840	-312,702	25,298	7.5%
2302 SHERIFF											
002302-0100	-1,897,337	-1,935,188	-1,399,034	-1,900,000	-1,799,330	-1,037,422	-1,672,052	127,278	-1,524,502	274,828	15.3%
002302-0200	-8,737	-664	-40,356	-39,000	-39,000	-24,789	-39,000	0	-39,000	0	0.0%
002302-0300	-199,520	-151,828	-119,504	-165,000	-165,000	-72,270	-144,540	20,460	-145,000	20,000	12.1%
--TOTAL DEPARTMENT--	-2,105,594	-2,087,680	-1,558,894	-2,104,000	-2,003,330	-1,134,481	-1,855,592	147,738	-1,708,502	294,828	14.7%
2303 COMMISSIONER OF REVENUE											
002303-0100	-123,982	-131,860	-129,354	-129,500	-129,500	-67,882	-119,443	10,057	-102,123	27,377	21.1%
--TOTAL DEPARTMENT--	-123,982	-131,860	-129,354	-129,500	-129,500	-67,882	-119,443	10,057	-102,123	27,377	21.1%
2304 TREASURER											
002304-0100	-96,585	-104,635	-99,292	-101,700	-101,700	-60,503	-95,565	6,135	-78,363	23,337	22.9%
--TOTAL DEPARTMENT--	-96,585	-104,635	-99,292	-101,700	-101,700	-60,503	-95,565	6,135	-78,363	23,337	22.9%
2306 REGISTRAR/ELECTORAL BOARD											
002306-0100	-52,291	-46,154	-54,035	-45,000	-45,000	0	-45,000	0	-45,000	0	0.0%
002306-0200	-52,291	-52,354	-54,035	-51,200	-51,200	0	-51,200	0	-51,200	0	0.0%
--TOTAL DEPARTMENT--	-104,582	-98,508	-108,070	-96,200	-96,200	0	-96,200	0	-96,200	0	0.0%
2307 CLERK OF CIRCUIT COURT											
002307-0100	-212,438	-250,815	-261,989	-300,000	-300,000	-129,413	-212,904	87,096	-202,258	97,742	32.6%
CIRCUIT COURT-GRANTS	-76,737	-60,072	-60,072	-60,072	-60,072	-19,128	-19,128	-3,379	0	15,749	100.0%
--TOTAL DEPARTMENT--	-289,175	-310,887	-322,061	-360,072	-360,072	-148,541	-232,032	83,717	-202,258	113,491	35.9%
2400 CATEGORICAL AID											
002400-0300	-1,779	-1,667	-1,628	-1,650	-1,650	-1,777	-1,777	-127	-1,800	-150	-9.1%
002400-1300	-39,978	-28,592	-26,637	-26,637	-26,637	-23,909	-25,305	1,332	-25,305	1,332	5.0%
002400-1500	-62,500	-26,412	-38,293	0	-25,550	-25,550	0	50	0	25,550	100.0%
FIRE ALARM GRANT				0	0	0	0	0	0	0	#DIV/0!
002411-9900	-6,820	-157	-157	0	0	0	0	0	0	0	#DIV/0!
--TOTAL DEPARTMENT--	-111,078	-56,671	-66,715	-28,287	-53,837	-51,236	-52,582	1,255	-27,105	26,732	49.7%
TOTAL REVENUE FROM THE COMMONWEALTH	-7,076,045	-6,922,648	-6,429,660	-6,808,331	-6,748,960	-3,388,776	-6,539,004	209,956	-6,279,691	469,269	7.0%
3000 REVENUE FROM THE FEDERAL GOVT											
003301-0100	-56,871		-18,028	-37,290	-37,290	-37,290	-37,290	0	0	37,290	100.0%
003301-0200	-56,871	0	-528,224	-100,670	-100,670	-100,670	-100,670	0	0	100,670	100.0%
--TOTAL DEPARTMENT--	-113,742	0	-546,252	-137,960	-137,960	-137,960	-137,960	0	0	137,960	100.0%
TOTAL REVENUE FROM THE FEDERAL GOVT	-113,742	0	-546,252	-137,960	-137,960	-137,960	-137,960	0	0	137,960	100.0%
4105 TRANSFERS FROM OTHER FUNDS											
004105-0140	-203,592			0	0	0	0	0	0	0	#DIV/0!
004105-0222	-13,543			0	0	0	0	0	0	0	#DIV/0!
004105-0223	-91,043			0	0	0	0	0	0	0	#DIV/0!
004105-0999	9,238		-34,394	0	0	0	0	0	0	0	#DIV/0!
--TOTAL DEPARTMENT--	0	-298,940	-34,394	0	0	0	0	0	0	0	#DIV/0!
TOTAL GENERAL FUND REVENUE	-36,146,037	-37,749,700	-37,339,473	-36,968,212	-37,009,511	-19,409,743	-37,156,350	-146,839	-36,422,558	586,953	1.6%

Budget Amendments
add: EMS grant
add: LVA grant

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