

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
5	Revenue							
6								
7	40000		Local Taxes					
8								
9	40100		<i>County Property Taxes</i>					
10	40110		Current Property Tax	6,868,539		6,868,539		6,868,539
11	40120		Trustee's Collections Prior Year	170,000	0	170,000	7,000	177,000
12	40125		Trustee's Collections-Bankruptcy	1,800		1,800	1,800	3,600
13	40130		Clerk and Master's Collections Prior Year	60,000	90,000	150,000		150,000
14	40140		Interest and Penalty	33,000		33,000		33,000
15	40150		Pick-Up Taxes	0		0		0
16	40163		Payment in Lieu (KClark)	0		0		0
17								
18			Total County Property Taxes	7,133,339	90,000	7,223,339	8,800	7,232,139
19								
20	40200		<i>County Local Option Taxes</i>					
21	40210		Sales Tax	250,000		250,000		250,000
22	40220		Hotel/Motel Tax	350,000		350,000		350,000
23	40250		Litigation Tax - General	90,000		90,000		90,000
24	40260		Litigation Tax - Special Purpose	190,000	0	190,000		190,000
25	40270		Business Tax	350,000		350,000		350,000
26								
27			Total County Local Option Taxes	1,230,000	0	1,230,000	0	1,230,000
28								
29								
30								
31								
32								

+\$7,000
 \$174,700 rec'd Y-T-D as of May
 13, 2011
 [May16_Jun06_2011]

London County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
33		40300		<i>Statutory Local Taxes</i>				
34		40320	Bank Excise Tax	19,600		19,600	(17,045)	2,555
35		40330	Wholesale Beer Tax	100,000		100,000		100,000
36								
37			Total Statutory Local Taxes	119,600	0	119,600	(17,045)	102,555
38								
39	Total Local Taxes			8,482,939	90,000	8,572,939	(8,245)	8,564,694
40								
41	41000		Licenses and Permits					
42								
43	41100		<i>Licenses & Registrations</i>					
44		41110	Marriage Licenses	0		0		0
45		41120	Animal Registration	48,000		48,000		48,000
46		41140	Cable TV Franchises	215,000		215,000	0	215,000
47								
48			Total Licenses	263,000	0	263,000	0	263,000
49								
50	41500		<i>Permits</i>					
51		41510	Beer Permits	3,500		3,500		3,500
52		41520	Building Permits	160,000		160,000	(34,000)	126,000
53		41590	Other Permits	20,000		20,000		20,000
54								
55			Total Licenses and Permits	183,500	0	183,500	(34,000)	149,500
56								
57	Total Licenses and Permits			446,500	0	446,500	(34,000)	412,500
58								

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4								
59								
60	42000		Fines, Forfeitures, and Penalties					
61								
62	42100		<i>Circuit Court</i>					
63	42110		Fines	1,000	0	1,000	(1,000)	0
64	42120		Officers Costs	0		0		0
65	42151		Interpreter Fee	0		0	250	250
66	42190		Data Entry Fee - Circuit Court	400		400		400
67	42191		Courtroom Security Fee	1500		1,500	3,000	4,500
68								
69			Total Circuit Court	2,900	0	2,900	(750)	2,150
70								
71	42200		<i>Criminal Court</i>					
72	42210		Fines	10,000		10,000		10,000
73	42220		Officers Costs	15,000		15,000		15,000
74	42230		Game and Fish Fines	0				
75	42240		Drug Control Fines	2,500		2,500		2,500
76	42250		Jail Fees	1,500		1,500		1,500
77	42280		DUI Treatment Fines	2,500		2,500		2,500
78	42290		Data Entry Fee - Criminal Court	2,000		2,000		2,000
79	42291		Courtroom Security Fee	0		0		0
80								
81			Total Criminal Court	33,500	0	33,500	0	33,500
82								
83								
84								

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3				Org Bgt	Amds	Amded Bgt	Amds	Proposed
4								Amded Budget
85								
86	42300		<i>General Sessions Court</i>					
87	42310		Fines	60,000		60,000		60,000
88	42320		Officers Costs	130,000		130,000		130,000
89	42330		Games and Fish Fines	2,000		2,000		2,000
90	42340		Drug Control Fines	10,000		10,000		10,000
91	42350		Jail Fees	12,000		12,000		12,000
92	42380		DUI Treatment Fines	15,000		15,000		15,000
93	42390		Data Entry Fee - Gen Sessions Court	18,000		18,000		18,000
94	42391		Courtroom Security Fee	100,000		100,000		100,000
95								
96			Total General Sessions Court	347,000	0	347,000	0	347,000
97								
98	42400		<i>Juvenile Court</i>					
99	42410		Drug Control Fines	1,500				
100	42440		Drug Control Fines	1,500		1,500		1,500
101	42480		DUI Treatment Fines	0		0		0
102	42490		Date Entry Fee - Juvenile Court	500		500		500
103								
104			Total Juvenile Court	3,500	0	3,500	0	3,500
105								
106	42500		<i>Chancery Court</i>					
107	42520		Officers Costs	5,000		5,000	5,000	10,000
108	42530		Data Entry Fee - Chancery Court	1,500		1,500	1,500	3,000
109								
110			Total Chancery Court	6,500	0	6,500	6,500	13,000
111								

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1			General Fund 101					
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3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
112	42600		<i>Other Courts in County</i>					
113	42610		Fines	15,000		15,000	(10,000)	5,000
114	42640		Drug Control Fines	0		0	0	0
115	42670		DUI Treatment Fines	3,000				
116								
117			Total Other Courts in County	18,000	0	18,000	(10,000)	8,000
118								
119	42900		<i>Other Fines, Forfeitures, & Penalties</i>					
120	42990		Other Fines, Forfeitures & Penalties	25,000	0	25,000		25,000
121								
122			Total Other Courts	25,000	0	25,000	0	25,000
123								
124								
125	Total Fines, Forfeitures, and Penalties			436,400	0	436,400	(4,250)	432,150
126								

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3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
127								
128								
129	43000		Charges for Current Services					
130								
131	<i>43100</i>		General Service Charges					
132		43140	Zoning Studies	0		0		0
133		43190	Other General Services Charges	0		0		0
134								
135			Total General Services Charges	0	0	0	0	0
136								
137	<i>43000</i>		<i>Fees</i>					
138		43350	Copy Fees	0		0		0
139		43370	Telephone Commissions	15,000	0	15,000	5,000	20,000
140		43380	Vending Machine Commissions	0		0		0
141		43392	Data Processing Fee - Register	26,000		26,000		26,000
142		43394	Data Processing Fee - Sheriff	10,000		10,000		10,000
143		43395	Sex Offender	1,800		1,800	600	2,400
144		43396	Data Processing Fee - County Clerk	3,000		3,000		3,000
145								
146			Total Fees	55,800	0	55,800	5,600	61,400
147								
148	Total Charges for Current Services			55,800	0	55,800	5,600	61,400
149								
150								
151								
152								
153								

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3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
154		44000		Other Local Revenues				
155								
156	<i>44100</i>		<i>Investments</i>					
157	44110		Investment Income	30,000		30,000		30,000
158	44120		Lease/Rentals	5,000		5,000		5,000
159	44131		Commissary Sales	10,000		10,000		10,000
160	44140		Sale of Maps	1,500		1,500		1,500
161	44145		Sale of Recycled Materials	0		0		0
162	44160-RET-LIF		Retirees Insurance Payments-Life	3,182	476	3,658	133	3,791
163	44160-RET-MED		Retirees Insurance Payments-Medical	24,568	11,712	36,280	(645)	35,635
164	44160-RET-DEN		Retirees Insurance Payments-Dental	7,143	1,985	9,128	(444)	8,684
165	44161-COBRA-DEN		COBRA Insurance Payments-Dental	0	466	466	218	684
166	44161-COBRA-MED		COBRA Insurance Payments-Medical	0	14,346	14,346	2,581	16,927
167	44170		Miscellaneous	0	13,943	13,943		13,943
168	44170 ELECT		Misc Refunds	0		0		0
169	44170 INMAT		Misc Refunds - Inmate Medical CoPay	0		0		0
170	44170 RESER		Misc Refunds - Sheriff's Reserves	0	1,307	1,307		1,307
171	44170 WKCMP		Misc Refunds - Workers Comp	0	16,891	16,891		16,891
172	44170 FY 09		Misc Refunds	0		0		0
173	44520		Insurance Recovery	0		0		0
174	44530		Sale of Equipment	0	3,460	3,460	2,170	5,630
175	44540		Sale of Property	0		0		0
176	44570		Contributions and Gifts	0		0		0
177	44570-LFSVR		Contributions and Gifts - Project Lifesave	0	500	500		500
178	44570-SRCTR		Contributions and Gifts	0		0		0
179	44990		Other Local Revenue	59,000		59,000		59,000
180								
181			Total Investments	140,393	65,086	205,479	4,013	209,492
182								
183			Total Other Local Revenues	140,393	65,086	205,479	4,013	209,492
184								
185								
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4								
194	45000		Fees Received from County Officials					
195								
196	45510		County Clerk	380,000	0	380,000		380,000
197	45520		Circuit Court	95,000	0	95,000		95,000
198	45540		General Sessions Cr. Clerk	520,000	0	520,000		520,000
199	45550		Clerk and Master	85,000	60,000	145,000		145,000
200	45570		Probate Court Clerk	0		0		0
201	45580		Register	350,000		350,000		350,000
202	45590		Sheriff	15,000		15,000		15,000
203	45610		Trustee	700,000		700,000		700,000
204								
205			Total Fees Received from County Officials	2,145,000	60,000	2,205,000	0	2,205,000
206								
207								
208								
209								
210								
211								
212								
213			Total Fees Received from County Officials	2,145,000	60,000	2,205,000	0	2,205,000
214								
215	46000		State of Tennessee					
216								
217	46100		<u>General Government Grants</u>					
218	46110		Juvenile Services Program	10,000		10,000		10,000
219	46140		Aging Programs	0		0		0
220	46140-SRCTR		Aging Programs - Sr. Center	10,054		10,054		10,054
221	46140-1XHIT		Aging Programs - Add'l Allocation	0	2,029	2,029		2,029
222	46160		State Reappraisal Grant	0		0		0
223	46190 PRIM		Other General Govt Grant	0	0	0		0
224								
225			Total General Government Grants	20,054	2,029	22,083	0	22,083

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3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
228	46200		<i>Public Safety Grants</i>					
229	46210		Law Enforcement Grant	22,800	0	22,800		22,800
230	46290-GHSOG		Other Public Safety Grants-Governor's	0	5,000	5,000		5,000
231								
232			Total Public Safety Grants	22,800	5,000	27,800	0	27,800
233								
234	46300		<i>Health and Welfare Grants</i>					
235	46310		Health Department Programs	475,700	(77,300)	398,400		398,400
236								
237	46390		Tobacco Grant	0	0	0		0
238								
239			Total Health and Welfare Grants	475,700	(77,300)	398,400	0	398,400
240								
241								
242	46400		<i>Public Works Grant</i>					
243	46430		Litter Grant	0		0		0
244			Total Public Works Grant	0	0	0	0	0
245								
246	46800-46900		<i>Other State Revenues</i>					
247	46820		Income Tax	800,000		800,000		800,000
248	46830		Beer Tax	20,000		20,000		20,000
249	46840		Alcoholic Beverage Tax	50,000		50,000		50,000
250	46850		Mixed Drink Tax	2,000		2,000	7,000	9,000
251	46915		Prisoner Boarding	60,000		60,000		60,000
252	46960		Registrar's Salary Supplement	18,000		18,000		18,000
253	46970		Shared Sales Tax - Cities	0	2,171	2,171		2,171
254	46980		Other State Grants	0		0		0
255	46990-HGUN		Other State Revenues	0	3,735	3,735		3,735
256	46990-WIA		Other State Revenues			0		0
257								
258			Total Other State Revenues	950,000	5,906	955,906	7,000	962,906
259								
260			Total State of Tennessee	1,468,554	(64,365)	1,404,189	7,000	1,411,189
261								
262								
263								

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4								
264	47000		Federal Government					
265								
266	47200		<i>Federal Through State</i>					
267	47220 EMP10		Emergency Management	0		0		0
268	47220 EMPG		Emergency Management	0		0		0
269	47220 DOE 10		Emergency Management		1,880	1,880		1,880
270	47220 DOE 11		Emergency Management	15,000		15,000		15,000
271		47230	Disaster Relief	0		0		0
272		47235	Homeland Security Grant	0		0		0
273	47235 89K		Homeland Security Grant-Buffer Zone	0	89,225	89,225		89,225
274	47235 96K		Homeland Security Grant	0	96,424	96,424		96,424
275	47235 115K		Homeland Security Grant	115,000		115,000		115,000
276	47235 130K		Homeland Security Grant	0		0		0
277	47235 HEPG		Homeland Security Grant	0		0		0
278		47250	Law Enforcement Grants (Byrne)	0		0		0
279	47590-SRCTR		Other Federal thru State - Sr. Center	30,768		30,768		30,768
280	47590-1XHIT		Other Federal thru State - Sr. Cntr Add'	0	4,228	4,228		4,228
281		47710	Public Safety Partnership (COPS & Te	0		0		0
282	47802 ARRA		Byrne Memorial Justice Grant - ARRA	18,963	(3,365)	15,598		15,598
283			Total Federal Through State	179,731	188,392	368,123	0	368,123
284								
285								
286								
287	47800		<i>ARRA Direct Federal Government</i>					
288	47801-ARRA		COBRA Reimbursement - ARRA	0		0		0
289	47801-ARRA-DEN		COBRA Reimb - ARRA - Dental	0	17	17		17
290	47801-ARRA-MED		COBRA Reimb - ARRA-Medical	0	280	280		280
291	47802-ARRA		US Dept of Justice Byrne Grant	0		0		0
292								
293			Total ARRA Direct Federal	0	297	297	0	297
294								
295								
296								
297								
298	Total Federal Government			179,731	188,689	368,420	0	368,420
299								

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4								
300	48000		Other Governments and Citizens					
301								
302	48100		<i>Other Governments</i>					
303	48110		Prisoner Board	4,000		4,000		4,000
304	48130		Contributions	0	0	0		0
305	48140		Contracted Services/Agreements	0	0	0		0
306	48140 BLNT		Contracted Services/Agreements	0		0		0
307	48140 SOIL		Contracted Services/Agreements	0	2,000	2,000		2,000
308	48140 LOPLN		Contracted Services/Loudon City Plann	25,000		25,000		25,000
309	48140 LOPTX		Contracted Services/Agreements	0	12,396	12,396		12,396
310	48140 LEPLN		Contracted Services/Agreements	0		0		0
311	48140 LEPTX		Contracted Services/Agreements	0	1,868	1,868		1,868
312	48140 LESTM		Contracted Services/Agreements	0		0		0
313	48140 EDA		Contracted Services/Loudon Co EDA	0		0		0
314	48140 LEJUV		Contracted Services/Lenoir City BOE J	10,000	(4,000)	6,000		6,000
315	48140 TRAFI		Contracted Services/Agreements	0		0		0
316	48140 KNOX		Contracted Services/Agreements	0	0	0		0
317								
318			Total Other Governments	39,000	12,264	51,264	0	51,264
319								
320								
321	48600		<i>Citizen Groups and Other</i>					
322	48610		Donations (Sr Citizens & Humane Soc)			0		0
323	48610 HUMAN		Donations - Humane Society - Vol Coo	0		0		0
324	48610 SRCTR		Donations - Sr Cntr	13,192		13,192		13,192
325	48990		Other (HIDTA & OCEDFT reimb O/T	0	16,065	16,065	0	16,065
326								
327			Total Citizens Groups and Other	13,192	16,065	29,257	0	29,257
328								
329								
330			Total Other Governments and Citizens	52,192	28,329	80,521	0	80,521
331								
332			Total Revenues	13,407,509	367,739	13,775,248	(29,882)	13,745,366
333								

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4								
334	49000		<i>Other Sources</i>					
335	49700		Insurance Recovery	0	7,673	7,673		7,673
336	49800		Transfers In (From 128 - Meth Match)	0		0		0
337								
338			Total Transfers In	0	7,673	7,673	0	7,673
339								
340	49950		<i>Special Revenue Items</i>					
341	49951		EDA Salary/Benefits Reimbursement	0	0	0		0
342	49952		Cont from LE Schools for Juvenile	0	0	0		0
343								
344			Total Special Revenue	0	0	0	0	0
345								
346								
347	Total Revenues and Transfers In			13,407,509	375,412	13,782,921	(29,882)	13,753,039
348								
349								
350								
351								

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4								
352								
353			<i>Total General Expenditures</i>					
354								
355	Account Number							
356								
357	50000		General Government					
358								
359	51000		General Administration					
360								
361	51100		County Commission					
362	191		Board and Committee Members Fees	79,030	0	79,030		79,030
363	201		Social Security	4,900	0	4,900		4,900
364	204		State Retirement	7,524	0	7,524		7,524
365	206		Life Insurance	337	7	344	30	374
366	207		Medical Insurance	13,166	(3,226)	9,940		9,940
367	208		Dental Insurance	3,020	47	3,067	(229)	2,838
368	208-COBRA-DEN		COBRA Dental	0	269	269		269
369	212		Employer Medicare	1,146	0	1,146		1,146
370	196		In-Service Training	0		0		0
371	302		Advertising	0	300	300		300
372	308		Consultants	0		0		0
373	320		Dues & Memberships	11,580		11,580		11,580
374	321		Engineering	0		0		0
375	349		Printing, Stationery & Forms	0	500	500		500
376	355		Travel	5,000	0	5,000		5,000
377	355-AIR		Travel (Air Quality Task Force)	0	0	0		0
378	399		Other Contracted Services	1,000	(500)	500		500
379	435		Office Supplies	1,000	(300)	700		700
380	499		Other Supplies and Materials	2,200	0	2,200		2,200
381	513		Workers' Comp Insurance	0	5,695	5,695		5,695
382	524		In Service/Staff Development	1,000		1,000		1,000
383	709		Data Processing Equipment	0	0	0		0
384	719		Office Equipment	0		0		0
385								
386			Total County Commission	130,903	2,792	133,695	(199)	133,496
387								
388								

Loudon County
 County General Fund 101
 Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2			5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3	Account Number			Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
389								
390	51210		Board of Equalization					
391	191		Board and Committee Member Fees	1,500		1,500		1,500
392	355		Travel	0		0		0
393								
394			Total Board of Equalization	1,500	0	1,500	0	1,500
395								
396								
397	51220		Beer Board					
398	191		Board and Committee Member Fees	4,000		4,000		4,000
399	302		Advertising	500		500		500
400								
401			Total Beer Board	4,500	0	4,500	0	4,500
402								
403								
404	51240		Planning/BZA Board (191)			0		0
405	191		Board and Committee Memebers Fees	7,000		7,000		7,000
406	524		In Service/Staff Development	0		0		0
407								
408			Total Planning/BZA Board	7,000	0	7,000	0	7,000
409								

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
410	51300		County Mayor					
411	101		County Official/Administrative Officer	79,028	0	79,028		79,028
412	103		Assistant			0		0
413	140		Salary Supplement	692		692		692
414	161		Secretary(s)	36,442	374	36,816		36,816
415	168		Temporary Personnel	0		0		0
416	187		Overtime Wages	1,000		1,000		1,000
417	201		Social Security	7,264	23	7,287		7,287
418	204		State Retirement	11,154	35	11,189		11,189
419	206		Life Insurance	168	49	217		217
420	206-RET-LIF		Life Insurance	198	24	222		222
421	207		Medical Insurance	13,166	4,465	17,631	(68)	17,563
422	207-SRHTH		Medical Insurance - Sr Health	1,188	(1,066)	122		122
423	208		Dental Insurance	954	402	1,356	(3)	1,353
424	208-RET-DEN		Dental Insurance - Retirees	313	(259)	54		54
425	212		Employer Medicare	1,699	5	1,704		1,704
426	307		Communication	2,000		2,000		2,000
427	320		Dues and Memberships	2,000		2,000		2,000
428	338		Maintenance and Repair Services - Vet	250		250		250
429	348		Postal Charges	0	300	300		300
430	349		Printing, Stationery & Forms	0	1,800	1,800		1,800
431	355		Travel	3,000		3,000		3,000
432	355		Travel - Employee Thanksgiving Lunch			0		0
433	399		Other Contracted Services	0	520	520		520
434	425		Gasoline	500		500		500
435	435		Office Supplies	1,000		1,000		1,000
436	508		Premium on Corporate Surety Bonds	175		175		175
437	513		Workers' Comp Insurance	0	1,424	1,424		1,424
438	524		Staff Development	400		400		400
439	711		Furniture & Fixture	0		0		0
440	719		Office Equipment	0		0		0
441								
442			Total County Mayor	162,591	8,096	170,687	(71)	170,616
443								
444								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2			5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3	Account Number			Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
445	51310		Personnel Office					
446	140		Salary Supplement	346	0	346		346
447	162		Employee Benefits Administrator	36,185	361	36,546		36,546
448	105		Supervisor/Director of Librarians	4,000	40	4,040		4,040
449	187		Overtime Wages	0		0		0
450	201		Social Security	2,513	25	2,538		2,538
451	204		State Retirement	3,859	38	3,897		3,897
452	206		Life Insurance	85	24	109		109
453	207		Medical Insurance	8,661	487	9,148		9,148
454	208		Dental Insurance	689	24	713		713
455	212		Employer Medicare	588	6	594		594
456	340		Medical Services (Drug Screens/Health	5,500		5,500		5,500
457	348		Postal Charges	160		160		160
458	355		Travel	1,000		1,000		1,000
459	435		Office Supplies	500		500		500
460	499		Other Supplies & Materials	1,025		1,025		1,025
461	513		Workers' Comp Insurance	0	712	712		712
462	524		In Services/Staff Development	400		400		400
463	711		Furniture & Fixtures		490			0
464	719		Office Equipment	850	0	850		850
465								
466			Total Personnel Office	66,361	2,207	68,568	0	68,568
467								
468								
469								
470	51400		Legal Fees					
471	331		Legal Services	6,000		6,000		6,000
472	399		Other Contracted Services	75,000		75,000		75,000
473								
474			Total Legal Fees	81,000	0	81,000	0	81,000
475								
476								

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
477	51500		Election Commission					
478	101		County Official/Administrative Officer	57,559		57,559		57,559
479	140		Salary Supplement	692		692		692
480	161		Administrative Assistant	35,610	371	35,981		35,981
481	168		Temporary Personnel	3,500	2,000	5,500		5,500
482	187		Overtime Pay	3,400		3,400		3,400
483	192		Election Commission (Payroll; but no T	12,000		12,000		12,000
484	193		Election Workers (Some payroll; SS &	61,000	(7,000)	54,000		54,000
485	201		Social Security	10,773	23	10,796		10,796
486	204		State Retirement	9,259	36	9,295		9,295
487	206		Life Insurance	168	48	216		216
488	206-RET-LIF		Life Insurance	198	24	222		222
489	207		Medical Insurance	16,951	1,388	18,339	(408)	17,931
490	207-COBRA-MED		COBRA Medical	0	151	151		151
491	208		Dental Insurance	954	34	988		988
492	208-RET-DEN		Dental Insurance - Retirees	313	10	323		323
493	208-COBRA-DEN		COBRA Dental	0	9	9		9
494	210		Unemployment Compensation		5,300	5,300		5,300
495	212		Employer Medicare	2,520	5	2,525		2,525
496	302		Advertising	5,500		5,500		5,500
497	307		Communication	4,200		4,200		4,200
498	320		Dues and Memberships	300		300		300
499	330		Operating Lease Payments	1,800		1,800		1,800
500	333		License (Hardware)	3,915		3,915		3,915
501	336		Maintenance and Repair Services - Off	2,500		2,500		2,500
502	348		Postal Charges	4,000	5,000	9,000		9,000
503	349		Printing, Stationery, and Forms	5,000		5,000		5,000
504	355		Travel	8,000		8,000		8,000
505	399		Other Contracted Services	18,750		18,750		18,750
506	435		Office Supplies	4,500		4,500		4,500
507	513		Workers' Comp Insurance	0	1,424	1,424		1,424
508	719		Office Equipment	4,000		4,000		4,000
509	731		Voting Machines	0		0		0
510								
511			Total Election Commission	277,362	8,823	286,185	(408)	285,777
512								
513								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2			5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3	Account Number			Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
514	51600		Register of Deeds					
515	101		County Official/Administrative Officer	63,954	0	63,954		63,954
516	140		Salary Supplement	1,730	0	1,730		1,730
517	162		Clerical Personnel	116,792	1,207	117,999		117,999
518	201		Social Security	11,314	74	11,388		11,388
519	204		State Retirement	17,372	115	17,487		17,487
520	206		Life Insurance	421	120	541		541
521	206-RET-LIF		Life Insurance	198	24	222		222
522	207		Medical Insurance	50,504	3,335	53,839	(408)	53,431
523	207-SRHTH		Medical Insurance - Sr. Health	2,376	(504)	1,872		1,872
524	208		Dental Insurance	3,020	106	3,126		3,126
525	208-RET-DEN		Dental Insurance - Retirees	313	10	323		323
526	212		Employer Medicare	2,646	17	2,663		2,663
527	307		Communication	1,500		1,500		1,500
528	320		Dues and Memberships	1,100		1,100		1,100
529	330		Operating Lease Payments (Copier)	2,500	1,000	3,500		3,500
530	348		Postal Charges	0	1,600	1,600		1,600
531	355		Travel/Training	1,300		1,300		1,300
532	399		Other Contracted Services	30,000	28,000	58,000		58,000
533	435		Office Supplies	5,000	(1,600)	3,400		3,400
534	508		Premiums on Corporate Surety Bonds	100		100		100
535	513		Workers' Comp Insurance	0	3,559	3,559		3,559
536	709		Data Processing Equipment	0	12,300	12,300		12,300
537	719		Office Equipment	2,000		2,000		2,000
538								
539			Total Register of Deeds	314,140	49,363	363,503	(408)	363,095
540								
541								
542								
543								
544								
545								
546								
547								

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
548	51720		Planning and Codes Enforcement					
549	103		Assistant(s)	123,219	1,249	124,468		124,468
550	105		Supervisor/Director	67,173	672	67,845		67,845
551	140		Salary Supplement	1,730		1,730		1,730
552	161		Secretary(s)	30,359	612	30,971		30,971
553	187		Overtime Wages	0		0		0
554	196		In-Service Training	0		0		0
555	201		Social Security	13,794	157	13,951		13,951
556	204		State Retirement	21,180	241	21,421		21,421
557	206		Life Insurance	521	22	543		543
558	206-RET-LIF		Life Insurance-Retirees	396	48	444		444
559	207		Medical Insurance	59,165	(3,665)	55,500	(239)	55,261
560	208		Dental Insurance	4,247	(683)	3,564		3,564
561	208-RET-DEN		Dental Insurance - Retirees	313	10	323		323
562	210		Unemployment Compensation	0		0		0
563	212		Employer Medicare	3,226	37	3,263		3,263
564	302		Advertising	0	500	500		500
565	307		Communication	5,000		5,000	(1,000)	4,000
566	308		Consultant Services (Stormwater)	15,000		15,000		15,000
567	320		Dues & Memberships	400		400	100	500
568	330		Operating Lease Payments (Copier)	2,450		2,450	510	2,960
569	335		Building Maintenance	0		0		0
570	338		Maintenance/Repair Vehicle	600	400	1,000		1,000
571	348		Postage	600		600	182	782
572	349		Printing, Stationary & Forms	400		400	523	923
573	355		Travel	3,000		3,000		3,000
574	399		Other Contracts (Web Site Updating)	0		0		0
575	425		Gasoline	5,000		5,000		5,000
576	435		Office Supplies	5,000	(900)	4,100	(915)	3,185
577	450		Tires	100		100	600	700
578	451		Uniforms	150		150		150
579	452		Utilities	0		0		0
580	499		Other Supplies & Materials	200		200		200
581	502		Building & Content Insurance	0		0		0
582	513		Workman's Comp Insurance	0	3,559	3,559		3,559
583	524		In Service/Staff Development	1,000		1,000		1,000
584	718		Motor Vehicle Purchase	0	0	0		0
585	719		Office Equipment (GIS upgrade-see be	0	0	0		0
586	719		Office Equipment	900	0	900		900
587								
588			Total Planning & Codes Enforcement	365,123	2,259	367,382	(239)	367,143
589								
590								

Loudon County
 County General Fund 101
 Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
591		51760		Geographical Information Systems				
592	105		Supervisor/Director	36,650	374	37,024		37,024
593	140		Salary Supplement	346		346		346
594	187		Overtime Pay	500		500		500
595	201		Social Security	2,325	23	2,348		2,348
596	204		State Retirement	3,570	35	3,605		3,605
597	206		Life Insurance	85	24	109		109
598	207		Medical Insurance	8,661	487	9,148		9,148
599	208		Dental Insurance	689	24	713		713
600	212		Employer Medicare	544	5	549		549
601	355		Travel	200		200		200
602	399		Other Contracted Services	4,000		4,000		4,000
603	425		Gasoline	0		0		0
604	435		Office Supplies	500		500		500
605	513		Workers' Comp Insurance	0	712	712		712
606	524		In Service/Staff Development	200		200		200
607	719		Office Equipment	500		500		500
608								
609			Total Geographical Information System	58,770	1,684	60,454	0	60,454
610								

**County General Fund 101
Fiscal Year Ending June 30, 2011**

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
611	51800		Plant Maintenance and Operations					
612	105		Supervisor/Director	41,496	415	41,911		41,911
613	140		Salary Supplement	3,805		3,805		3,805
614	149		Laborers (Maintenance Crew)	304,263	3,120	307,383		307,383
615	166		Custodial Personnel	24,485	245	24,730		24,730
616	168		Temporary	3,000		3,000		3,000
617	187		Overtime Pay	6,000		6,000		6,000
618	201		Social Security	23,749	234	23,983		23,983
619	204		State Retirement	36,466	75	36,541		36,541
620	206		Life Insurance	920	127	1,047	9	1,056
621	206-RET-LIF		Life Insurance-Retirees	396	159	555	185	740
622	207		Medical Insurance	106,252	(8,420)	97,832	3,290	101,122
623	207-RET-MED		Medical Insurance - Retirees	4,913	11,272	16,185	455	16,640
624	207-SRHHTH		Medical Insurance - Sr. Health	1,188	(252)	936		936
625	208		Dental Insurance	6,728	90	6,818	59	6,877
626	208-RET-DEN		Retiree Dental Insurance	0	269	269		269
627	212		Employer Medicare	5,554	55	5,609		5,609
628	307		Communication	27,320		27,320	(2,000)	25,320
629	330		Operating Lease Payments	15,000		15,000	(8,000)	7,000
630	335		Maintenance and Repair Services - Bui	85,000		85,000	12,000	97,000
631	336		Maintenance and Repair Services - Off	2,000		2,000	(2,000)	0
632	338		Maintenance and Repair Services - Vel	9,000		9,000		9,000
633	347		Pest Control	7,000		7,000		7,000
634	399		Other Contracted Services	160,000		160,000		160,000
635	410		Custodial Supplies	7,500		7,500		7,500
636	414		Duplicating Supplies	10,000		10,000		10,000
637	425		Gasoline (Vehicle)	16,000	0	16,000		16,000
638	435		Office Supplies	1,000		1,000		1,000
639	450		Tires	1,500		1,500		1,500
640	451		Uniforms	5,000		5,000		5,000
641	452		Utilities	283,000		283,000		283,000
642	499		Other Supplies and Materials	500		500		500
643	513		Workers' Comp Insurance	0	7,831	7,831		7,831
644	524		In Service/Staff Development	1,000		1,000		1,000
645	711		Furniture & Fixtures		1,500			
646	717		Maintenance Equipment	5,000		5,000		5,000
647	719		Office Equipment	1,500		1,500	0	1,500
648	720		Plant Operation Equipment	0		0		0
649						0		0
650			Total Plant Maintenance & Operations	1,206,535	16,720	1,223,255	3,998	1,227,253
651								

Loudon County
 County General Fund 101
 Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
652		51900		Other General Administration				
653		502	Building and Contents Insurance	235,000		235,000		235,000
654								
655			Total Other General Administration	235,000	0	235,000	0	235,000
656								
657	Total General Administration			2,910,785	91,944	3,002,729	2,673	3,005,402
658								

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
659	52000		Finance					
660								
661	52100		Accounting/Budgeting/Payroll					
662	105		Supervisor/Director	63,954		63,954		63,954
663	119		Accountants/Bookkeepers	216,325	2,163	218,488		218,488
664	140		Salary Supplement	3,546	675	4,221		4,221
665	140		Salary Supplement	2,422		2,422		2,422
666	169		Part-time Personnell	18,720	(5,600)	13,120		13,120
667	187		Overtime Pay	3,000		3,000		3,000
668	191		Board and Committee Member Fees	0		0		0
669	201		Social Security	19,094	(171)	18,923		18,923
670	204		State Retirement	27,536	270	27,806		27,806
671	206		Life Insurance	663	90	753		753
672	206-RET-LIF		Life Insurance	713	87	800		800
673	207		Medical Insurance	54,321	(3,154)	51,167	(1,987)	49,180
674	207-RET-MED		Medical Insurance - Retirees	14,738	748	15,486		15,486
675	207-SRHTH		Medical Insurance - Sr. Health	3,564	(756)	2,808		2,808
676	208		Dental Insurance	3,070	(190)	2,880	(60)	2,820
677	208-RET-DEN		Dental Insurance-Retirees	940	27	967		967
678	212		Employer Medicare	4,466	(41)	4,425		4,425
679	305		Audit Services	13,000		13,000		13,000
680	307		Communication	3,000		3,000		3,000
681	317		Data Processing Services	0		0		0
682	320		Dues and Memberships	150		150		150
683	330		Operating Lease Payment (Copier)	3,500		3,500		3,500
684	332		Legal Notices	350		350		350
685	337		Maint & Repair Office Equipment	0		0		0
686	348		Postal Charges	3,500		3,500		3,500
687	349		Printing, Stationery and Forms	5,000		5,000	(1,000)	4,000
688	355		Travel	1,500		1,500		1,500
689	399		Other Contracted Services	15,000		15,000		15,000
690	435		Office Supplies	7,500		7,500	1,000	8,500
691	508		Premiums on Corporate Bonds	120		120		120
692	513		Workers' Comp Insurance	0	4,983	4,983		4,983
693	524		In Service/Staff Development	2,000		2,000		2,000
694	711		Furniture & Fixtures	0	600	600		600
695	719		Office Equipment	0		0		0
696								
697			Total Accounting/Budgeting/Payroll	491,692	(269)	491,423	(2,047)	489,376

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
698								
699	52200		Purchasing					
700	105		Supervisor/Director	52,537	526	53,063		53,063
701	122		Purchasing Personnel	70,705	705	71,410		71,410
702	140		Salary Supplement	1,038	0	1,038		1,038
703	161		Buyer	0	0	0		0
704	187		Overtime	1,000	0	1,000		1,000
705	201		Social Security	7,767	77	7,844	S/H/B 52500	7,844
706	204		State Retirement	11,927	117	12,044		12,044
707	206		Life Insurance	251	72	323		323
708	207		Medical Insurance	17,670	1,801	19,471	(816)	18,655
709	207-COBRA-MED		COBRA Medical	0	3,011	3,011	(3,011)	0
710	208		Dental Insurance	1,219	43	1,262		1,262
711	212		Employer Medicare	1,817	17	1,834		1,834
712	196		In-Service Training	0	0	0		0
713	302		Advertising	1,000	0	1,000		1,000
714	307		Communication	2,500	0	2,500		2,500
715	320		Dues and Memberships	600	0	600		600
716	330		Operating Least Payments (Copier)	2,100	0	2,100		2,100
717	331		Legal Services	0	0	0		0
718	348		Postal Charges	0	500	500		500
719	355		Travel	1,000	350	1,350		1,350
720	399		Other Contracted Services	0	4,735	4,735		4,735
721	435		Office Supplies	2,500	(500)	2,000		2,000
722	508		Premiums on Corp Surety Bonds	200	0	200		200
723	513		Workers' Comp Insurance	0	2,136	2,136		2,136
724	524		In Service/Staff Development	1,000	(350)	650		650
725	711		Furniture & Fixtures	0	0	0	0	0
726	719		Office Equipment	1,500	(500)	1,000		1,000
727								
728			Total Purchasing	178,331	12,740	191,071	(3,827)	187,244
729								
730								
731								
732								
733								
734								
735								
736								

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
737	52300		Property Assessor's Office					
738	101		County Official/Administrative Officer	63,954	0	63,954		63,954
739	140		Salary Supplement	2,076	0	2,076		2,076
740	161		Staff Wages	149,906	(1,661)	148,245		148,245
741	168		Temporary Personnel	0	3,200	3,200	2,000	5,200
742	187		Overtime Pay	1,000		1,000		1,000
743	201		Social Security	13,450	95	13,545		13,545
744	204		State Retirement	20,652	147	20,799		20,799
745	206		Life Insurance	504	81	585		585
746	206-RET-LIF		Life Insurance - Retirees	0	130	130		130
747	207		Medical Insurance	59,159	1,812	60,971	(68)	60,903
748	207-RET-MED		Retiree Medical Insurance	0	6,022	6,022	(860)	5,162
749	207-SRHHTH		Medical Insurance - Sr Health	0		0	190	190
750	208		Dental Insurance	3,708	80	3,788		3,788
751	208-RET-DEN		Dental Insurance - Retiree	0	508	508		508
752	212		Employer Medicare	3,146	22	3,168		3,168
753	196		In-Service Training	0		0		0
754	307		Communication	3,000		3,000		3,000
755	317		Data Processing Services	8,200		8,200		8,200
756	320		Dues and Memberships	1,530		1,530		1,530
757	330		Operating Lease Payments (Copier)	1,200	550	1,750		1,750
758	334		Maintenance Agreements	10,300	3,200	13,500		13,500
759	338		Maint & Repair of Vehicles	400		400		400
760	348		Postage	1,500		1,500		1,500
761	355		Travel	2,500		2,500		2,500
762	399		Other Contracted Services	36,000	(3,750)	32,250	(2,000)	30,250
763	399 TEMP		Other Contracted Services - Temp Ages	0		0		0
764	425		Gasoline	1,600		1,600		1,600
765	435		Office Supplies	3,000		3,000		3,000
766	508		Premium on Corporate Surety Bonds	240		240		240
767	513		Workers' Comp Insurance	0	4,271	4,271		4,271
768	524		In Service/Staff Development	1,000		1,000		1,000
769	718		Motor Vehicles	0		0		0
770	719		Office Equipment	1,500		1,500		1,500
771								
772			Total Property Assessor's Office	389,525	14,707	404,232	(738)	403,494

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
773								
774	52400		Trustee's Department					
775	101		County Official/Administrative Office	63,954	0	63,954		63,954
776	140		Salary Supplement	1,384	0	1,384		1,384
777	162		Clerical Personnel	90,960	935	91,895		91,895
778	168		Temporary Personnel	0	14,049	14,049		14,049
779	169		Part-time Personnel	14,049	(14,049)	0		0
780	201		Social Security	10,562	57	10,619		10,619
781	204		State Retirement	14,880	89	14,969		14,969
782	206		Life Insurance	338	86	424	9	433
783	207		Medical Insurance	33,553	(2,110)	31,443	397	31,840
784	208		Dental Insurance	2,755	(269)	2,486		2,486
785	210		Unemployment Compensation	0		0		0
786	212		Employer Medicare	2,470	14	2,484		2,484
787	305		Audit Services	0	0	0		0
788	307		Communication	2,800		2,800		2,800
789	317		Data Processing Services	2,500		2,500		2,500
790	320		Dues and Memberships	650		650		650
791	330		Operating Lease Payments (Copier)	1,200	510	1,710		1,710
792	334		Maintenance Agreements	6,500	432	6,932		6,932
793	348		Postal Charges	0	13,110	13,110		13,110
794	349		Printing, Stationery, and Forms	1,000	445	1,445		1,445
795	355		Travel	2,000		2,000		2,000
796	399		Other Contracted Services	23,000	(8,310)	14,690		14,690
797	435		Office Supplies	14,000	(5,755)	8,245	(5,206)	3,039
798	508		Premiums on Corporate Surety Bonds	7,000	1,520	8,520		8,520
799	513		Workers' Comp Insurance	0	2,848	2,848		2,848
800	719		Office Equipment	3,000		3,000	5,206	8,206
801								
802			Total Trustee's Department	298,555	3,602	302,157	406	302,563

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
803								
804	52500		County Court Clerk					
805	101		County Official/Administrative Officer	63,954	0	63,954		63,954
806	140		Salary Supplement	2,975	0	2,975	0	2,975
807	162		Clerical Personnel	195,687	15,344	211,031		211,031
808	162		Clerical Personnel (1% wage increase)	0	2,017	2,017		2,017
809	168		Temporary Personnel	5,000		5,000		5,000
810	169		Part-time Personnel	29,945	128	30,073		30,073
811	201		Social Security	18,449	1,084	19,533		19,533
812	204		State Retirement	25,001	1,653	26,654		26,654
813	206		Life Insurance	670	134	804	9	813
814	206-RET-LIF		Life Insurance-Retirees	198	394	592		592
815	207		Medical Insurance	59,863	(1,146)	58,717	(1,145)	57,572
816	207-RET-MED		Retiree Medical Insurance	0	8,603	8,603	(2,150)	6,453
817	207-COBRA-MED		COBRA Medical	0		0	3,011	3,011
818	208		Dental Insurance	3,392	(78)	3,314	(23)	3,291
819	208-RET-DEN		Dental Insurance-Retirees	313	547	860		860
820	208-COBRA-DEN		COBRA Dental	0	188	188		188
821	212		Employer Medicare	4,315	253	4,568		4,568
822	307		Communication	5,000		5,000		5,000
823	320		Dues and Memberships	700		700		700
824	330		Operating Least Payments (Copier)	2,350	510	2,860		2,860
825	348		Postal Charges	0	9,700	9,700		9,700
826	355		Travel	500		500		500
827	399		Other Contracted Services	17,000	(510)	16,490		16,490
828	435		Office Supplies	14,000	(9,700)	4,300		4,300
829	508		Premiums on Corporate Surety Bonds	250		250		250
830	513		Workers' Comp Insurance	0	5,695	5,695		5,695
831	719		Office Equipment	1,500		1,500		1,500
832								
833			Total County Court Clerk	451,062	34,816	485,878	(298)	485,580
834								
835								
836								

Was incorrectly posted to 52200

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
837								
838	52600		Data Processing					
839	120		Computer Programmer	40,685	416	41,101		41,101
840	140		Salary Supplement	346		346		346
841	169		Part-time Personnel	4,400		4,400		4,400
842	187		Overtime	0		0		0
843	201		Social Security	2,817	25	2,842		2,842
844	204		State Retirement	3,906	40	3,946		3,946
845	206		Life Insurance	85	22	107		107
846	207		Medical Insurance	7,630	1,518	9,148		9,148
847	208		Dental Insurance	585	128	713		713
848	212		Employer Medicare	659	6	665		665
849	307		Communication	5,400	7,000	12,400		12,400
850	320		Dues and Memberships	0		0		0
851	355		Travel	0		0		0
852	399		Other Contracted Services	1,500		1,500		1,500
853	435		Office Supplies	500		500		500
854	513		Workers' Comp Insurance	0	712	712		712
855	524		Inservice/Staff Development	0		0		0
856	709		Data Processing Equipment	5,000	4,000	9,000		9,000
857	711		Furniture & Fixtures	0		0		0
858	719		Office Equipment	1,000		1,000		1,000
859								
860			Total Data Processing	74,513	13,867	88,380	0	88,380
861								
862								
863								
864	Total Finance			1,883,678	79,463	1,963,141	(6,504)	1,956,637
865								

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
866	53000		Administration of Justice					
867								
868	53100		Circuit Court Clerk					
869	101		County Official/Administrative Officer	63,954		63,954		63,954
870	140		Salary Supplement	1,730		1,730		1,730
871	162		Clerical Personnel	108,560	5,113	113,673		113,673
872	168		Temporary Personnel	2,500	(1,095)	1,405		1,405
873	187		Overtime Pay	1,500	1,095	2,595		2,595
874	189		Other Salaries & Wages	0		0	1,053	1,053
875	201		Social Security	11,051	317	11,368	65	11,433
876	204		State Retirement	16,731	487	17,218	43	17,261
877	206		Life Insurance	421	122	543		543
878	206-RET-LIF		Life Insurance-Retirees	198	24	222		222
879	207		Medical Insurance	29,398	2,117	31,515	(408)	31,107
880	207-RET-MED		Medical Insurance-Retirees	4,913	249	5,162		5,162
881	208		Dental Insurance	1,645	494	2,139		2,139
882	208-RET-Den		Dental Insurance-Retirees	313	10	323		323
883	212		Employer Medicare	2,585	74	2,659	15	2,674
884	307		Communication	1,800		1,800		1,800
885	320		Dues and Memberships	1,000		1,000		1,000
886	330		Operating Lease Payments (Copier)	1,625	1,800	3,425		3,425
887	348		Postal Charges		1,200	1,200		1,200
888	349		Printing, Stationery, and Forms	4,000		4,000		4,000
889	355		Travel	3,500		3,500		3,500
890	399		Other Contracted Services	14,500	(3,000)	11,500	(588)	10,912
891	435		Office Supplies	5,000		5,000	(588)	4,412
892	505		Judgments	0		0		0
893	508		Premiums on Corporate Surety Bonds	250		250		250
894	513		Workers' Comp Insurance	0	2,848	2,848		2,848
895	524		In Service/Staff Development	1,500		1,500		1,500
896	709		Data Processing Equipment	0	0	0		0
897	719		Office Equipment	0	0	0		0
898								
899			Total Circuit Court Clerk	278,674	11,855	290,529	(408)	290,121
900								
901								

Payment of accumulated
vacation days to clerk
[16May_06 Jun_2011]

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2			5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3	Account Number			Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
902	53300		General Sessions Court					
903	162		Clerical Personnel	258,700	(1,654)	257,046		257,046
904	140		Salary Supplement	3,113	347	3,460		3,460
905	168		Temporary Personnel	10,260	(832)	9,428		9,428
906	169		Part-time Personnel	27,000		27,000		27,000
907	187		Overtime Pay	3,500	832	4,332		4,332
908	189		Other Salaries & Wages (On call Judges)	23,400		23,400		23,400
909	201		Social Security	20,210	(81)	20,129		20,129
910	204		State Retirement	27,485	(124)	27,361		27,361
911	206		Life Insurance	754	195	949	4	953
912	206-RET-LIF		Life Insurance - Retirees	198	24	222		222
913	207		Medical Insurance	60,233	(3,737)	56,496	(4,758)	51,738
914	207-RET-MED		Medical Insurance - Retirees	4,913	249	5,162		5,162
915	208		Dental Insurance	4,927	(400)	4,527	(297)	4,230
916	208-RET-Den		Dental Insurance-Retirees	313	10	323		323
917	212		Employer Medicare	4,727	(19)	4,708		4,708
918	196		In-Service Training	0		0		0
919	307		Communication	4,800		4,800		4,800
920	308		Consultants	0		0		0
921	320		Dues and Memberships	350		350		350
922	330		Operating Lease Payments (Copier)	3,575	1,811	5,386		5,386
923	331		Legal Services	0		0		0
924	348		Postal Charges	0	4,500	4,500		4,500
925	349		Printing, Stationery, and Forms	7,000		7,000		7,000
926	355		Travel	2,850		2,850		2,850
927	399		Other Contracted Services (LGDP)	13,500	(6,311)	7,189		7,189
928	435		Office Supplies	10,000		10,000		10,000
929	513		Workers' Comp Insurance	0	7,119	7,119		7,119
930	524		In Service/Staff Development	2,500		2,500		2,500
931	708		Communication Equipment	0		0		0
932	709		Data Processing Equipment	0		0		0
933	719		Office Equipment	2,000		2,000		2,000
934								
935			Total General Sessions Court	496,308	1,929	498,237	(5,051)	493,186
936								
937								
938								
939								
940								
941								
942								
943								
944								

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
945	53310		General Sessions Judge					
946	101		County Official/Administrative Officer	138,676		138,676		138,676
947	140		Salary Supplement	692		692		692
948	162		Clerical Personnel (Judicial Comm./As	49,491	3,322	52,813		52,813
949	187		Overtime Wages/Judicial Comm.	0	4,212	4,212		4,212
950	168		Temp Personnel	4,000		4,000	(1,225)	2,775
951	201		Social Security	11,709	206	11,915		11,915
952	204		State Retirement	17,979	317	18,296		18,296
953	206		Life Insurance	168	22	190	9	199
954	206-RET-LIF		Life Insurance - Retirees	0	111	111	(13)	98
955	207		Medical Insurance	4,505	5,567	10,072	(68)	10,004
956	207-SRHHTH		Medical Insurance - Sr. Health	0	1,628	1,628		1,628
957	208		Dental Insurance	954	(243)	711	(11)	700
958	208-RET-DEN		Dental Insurance - Retiree	0	726	726		726
959	210		Unemployment Compensation	0	5,000	5,000		5,000
960	212		Employer Medicare	2,738	49	2,787		2,787
961	307		Communication	1,000	500	1,500		1,500
962	320		Dues and Memberships	500		500		500
963	322		Evaluation and Testing	0	300	300	300	600
964	349		Printing, Stationery, and Forms	500	475	975	25	1,000
965	355		Travel	2,400		2,400		2,400
966	399		Other Contracted Services	0		0		0
967	435		Office Supplies	1,000		1,000	900	1,900
968	513		Workers' Comp Insurance	0	1,424	1,424		1,424
969	524		Inservice/Staff Development	600		600		600
970	711		Furniture & Fixtures	0		0		0
971	719		Office Equipment	0		0		0
972								
973			Total General Sessions Judge	236,912	23,616	260,528	(83)	260,445
974								

Mental health
evals ordered by
Judge per TCA

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
975	53400		Chancery Court					
976	101		County Official/Administrative Officer	63,954		63,954		63,954
977	140		Salary Supplement	1,038		1,038		1,038
978	162		Clerical Personnel	65,781	(2,486)	63,295		63,295
979	168		Temporary Personnel	4,800		4,800		4,800
980	201		Social Security	8,406	(155)	8,251		8,251
981	204		State Retirement	12,450	(237)	12,213		12,213
982	206		Life Insurance	169	48	217		217
983	207		Medical Insurance	29,761	(472)	29,289	2,182	31,471
984	207-RET-MED		Medical Insurance-Retirees	9,836	488	10,324		10,324
985	208		Dental Insurance	1,378	761	2,139		2,139
986	208-RET-DEN		Dental Insurance-Retirees	846	25	871		871
987	212		Employer Medicare	1,966	(36)	1,930		1,930
988	196		In-Service Training	0		0		0
989	307		Communication	2,800		2,800		2,800
990	320		Dues and Memberships	700		700		700
991	330		Operating Lease Payments (Copier)	1,475		1,475		1,475
992	348		Postal Charges	5,500		5,500	3,086	8,586
993	355		Travel	1,500		1,500		1,500
994	435		Office Supplies	5,000		5,000	(1,500)	3,500
995	508		Premium on Corporate Surety Bonds	250		250		250
996	513		Workers' Comp Insurance	0	2,136	2,136		2,136
997	524		In Service/Staff Development	600		600		600
998	711		Office Furniture	0		0		0
999	715		Land	0	5,163	5,163		5,163
1000	719		Equipment	2,000		2,000	(1,586)	414
1001								
1002			Total Chancery Court	220,210	5,235	225,445	2,182	227,627

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1003								
1004	53500		Juvenile Court					
1005	105		Supervisor/Director	61,477	635	62,112		62,112
1006	130		Social Workers	171,450	1,773	173,223		173,223
1007	140		Salary Supplement	2,076		2,076		2,076
1008	169		Part-time Personnel	14,752		14,752		14,752
1009	187		Overtime Wages	7,098		7,098		7,098
1010	201		Social Security	15,925	149	16,074		16,074
1011	204		State Retirement	23,048	229	23,277		23,277
1012	206		Life Insurance	504	144	648		648
1013	207		Medical Insurance	26,331	1,879	28,210	(407)	27,803
1014	208		Dental Insurance	2,862	(174)	2,688		2,688
1015	212		Employer Medicare	3,724	35	3,759		3,759
1016	196		In-Service Training	0		0		0
1017	307		Communication	10,115		10,115		10,115
1018	309		Contracts with Gov't Agencies	1,000		1,000		1,000
1019	330		Operating Lease Payments (Copier)	1,825		1,825		1,825
1020	336		Maintenance and Repair Services-Equi	0		0		0
1021	338		Vehicle Maintenance	1,500		1,500		1,500
1022	355		Travel	4,900		4,900		4,900
1023	348		Postal Charges	0	100	100		100
1024	399		Other Contracted Services	27,823	300	28,123		28,123
1025	425		Gasoline	4,000		4,000		4,000
1026	435		Office Supplies	2,000	(100)	1,900		1,900
1027	450		Tires	500		500		500
1028	499		Other Supplies and Materials	2,000	(300)	1,700		1,700
1029	513		Workers' Comp Insurance	0	4,271	4,271		4,271
1030	524		In Service/Staff Development	4,500		4,500		4,500
1031	718		Vehicles	0		0		0
1032	719		Office Equipment	2,000		2,000		2,000
1033	790		Other Equipment	0		0		0
1034								
1035			Total Juvenile Court	391,410	8,941	400,351	(407)	399,944

Loudon County
 County General Fund 101
 Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1036								
1037	53900		Other Administration of Justice					
1038	194		Jury and Witness Fees	12,500		12,500		12,500
1039	399		Other Contracted Services	3,000		3,000		3,000
1040	711		Furniture & Fixtures	0		0		0
1041	719		Courtroom Equipment	0	0	0		0
1042								
1043			Total Other Administration of Justice	15,500	0	15,500	0	15,500
1044								
1045								
1046								
1047								
1048								
1049	Total Administration of Justice			1,639,014	51,576	1,690,590	(3,767)	1,686,823
1050								

County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1051	54000		Public Safety					
1052								
1053	54110		Sheriff's Department					
1054	101		County Official/Administrative Officer	75,265		75,265		75,265
1055	103		Assistants (Chief Deputies)	108,460	1,085	109,545		109,545
1056	106		Deputies	1,086,498	10,266	1,096,764		1,096,764
1057	108		Investigator(s)	177,273	1,763	179,036		179,036
1058	109		Captain(s)	48,264	483	48,747		48,747
1059	115		Sergeant(s)	132,320	1,328	133,648		133,648
1060	140		Salary Supplement (Pay Adjustment all	16,259		16,259		16,259
1061	140		Salary Supplement (State reimb 46210)	25,500	(2,445)	23,055		23,055
1062	161		Secretary(s)	29,500	307	29,807		29,807
1063	162		Clerical Personnel	83,430	852	84,282		84,282
1064	169		Part-time Personnel (Deputies)	65,000		65,000		65,000
1065	170		School Resource Officer	153,408	1,485	154,893		154,893
1066	187		Overtime Pay	121,300	16,065	137,365		137,365
1067	187-GHSOG		Overtime Pay (GHSO Grant)	0	5,000	5,000		5,000
1068	201		Social Security	131,594	2,243	133,837		133,837
1069	204		State Retirement	195,872	1,250	197,122		197,122
1070	206		Life Insurance	3,770	1,151	4,921	(63)	4,858
1071	206-RET-LIF		Life Insurance-Retirees	1,584	192	1,776	(31)	1,745
1072	207		Medical Insurance	447,942	16,373	464,315	(2,790)	461,525
1073	207-RET-MED		Medical Insurance - Retirees	4,913	(4,913)	0		0
1074	207-SRHTH		Medical Insurance - Sr. Health	3,016	728	3,744		3,744
1075	207-COBRA-MED		COBRA Medical	0	1,290	1,290		1,290
1076	208		Dental Insurance	27,061	595	27,656	(61)	27,595
1077	208-RET-DEN		Dental Insurance-Retirees	2,852	82	2,934	(435)	2,499
1078	210		Unemployment Compensation	0		0		0
1079	212		Employer Medicare	30,776	525	31,301		31,301
1080	196		In-Service Training	0		0		0
1081	307		Communication	23,180	(1,780)	21,400		21,400
1082	317		Data Processing Services	1,020		1,020		1,020
1083	320		Dues and Memberships	2,135	165	2,300	298	2,598
1084	330		Operating Lease Payments (Copier)	2,425		2,425		2,425
1085	331		Legal Services	0		0		0
1086	334		Maintenance Agreements	4,090	340	4,430		4,430
1087	336		Equipment Maint & Repair	0	4,225	4,225	1,381	5,606
1088	338		Maintenance and Repair Services - Veh	110,000	19,937	129,937		129,937
1089	348		Postal Charges	0	3,500	3,500		3,500
1090	349		Printing & Forms	0	3,000	3,000		3,000
1091	353		Tow-in Services	3,200		3,200		3,200
1092	355		Travel	8,000	2,000	10,000		10,000
1093	399		Other Contracted Services	10,000		10,000		10,000
1094	399-TBI		Other Contracted Services-TBI Testing	10,000	(10,000)	0		0

Louisa County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1095		411		Data Processing Supplies	0		0	
1096	413		Drugs and Medical Supplies	8,785	(4,022)	4,763		4,763
1097	425		Gasoline	250,000		250,000		250,000
1098	435		Office Supplies	16,500	(3,000)	13,500		13,500
1099	450		Tires	23,500		23,500	(1,000)	22,500
1100	451		Uniforms	19,000		19,000		19,000
1101	499		Other Supplies and Materials	7,000	(691)	6,309		6,309
1102	499-METH		Other Supplies - Meth Cleanup	0		0	1,000	1,000
1103	505		Judgements	0		0		0
1104	506		Liability Insurance	0		0		0
1105	508		Premiums on Corporate Surety Bonds	125	17	142		142
1106	511		Vehicle Equipment and Insurance	0		0		0
1107	513		Worker's Comp Insurance	0	34,170	34,170		34,170
1108	524		In Service/Staff Development	10,000	(2,000)	8,000		8,000
1109	524 LFSVR		In Service/Staff Dev-Project Lifesaver		500	500		500
1110	599		Other Charges	0		0		0
1111	708		Communication Equipment	6,500		6,500		6,500
1112	711		Office Furniture	0	691	691		691
1113	716		Law Enforcement Equipment	0	1,679	1,679	(1,679)	0
1114	718		Motor Vehicles	250,000	250,000	500,000		500,000
1115	719		Office Equipment	1,500	8,705	10,205		10,205
1116								
1117			Total Sheriff's Department	3,738,817	363,141	4,101,958	(3,380)	4,098,578
1118								
1119								
1120								
1121								
1122								
1123								
1124								
1125								

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1126	54120		Special Patrols					
1127	316		Sheriff's Reserves	15,000	(3,750)	11,250		11,250
1128	316		Rarity Bay First Responders	5,000		5,000		5,000
1129	316		Loudon Co Dive Rescue Team	4,000		4,000		4,000
1130	431		Law Enforcement Supplies	0	2,557	2,557		2,557
1131	716		Law Enforcement Equipment	0	2,500	2,500		2,500
1132						0		0
1133								
1134			Total Special Patrols	24,000	1,307	25,307	0	25,307
1135								
1136								
1137	54130		Traffic Control					
1138	452		Utilities (Traffic)	1,800		1,800		1,800
1139								
1140			Total Traffic Control	1,800	0	1,800	0	1,800
1141								
1142								
1143	54160		Administration of Sexual Offender Reg.					
1144	499		Supplies and Materials	1,800	0	1,800		1,800
1145								
1146			Total Adm of Sexual Offender Registry	1,800	0	1,800	0	1,800
1147								

Loudon County
County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1148	54210		Jail Department					
1149	110		Corrections Lieutenant (Jail Administra	44,958	450	45,408		45,408
1150	140		Salary Supplement	6,919		6,919		6,919
1151	160		Guards	612,654	5,786	618,440		618,440
1152	165		Cafeteria Personnel	57,117	582	57,699		57,699
1153	169		Part-time Personnel	3,644		3,644		3,644
1154	187		Overtime Wages	37,131	15,800	52,931		52,931
1155	201		Social Security	47,270	1,403	48,673		48,673
1156	204		State Retirement	72,236	2,153	74,389		74,389
1157	206		Life Insurance	1,825	254	2,079	19	2,098
1158	206-RET-LIF		Life Insurance-Retirees	198	(13)	185	37	222
1159	207		Medical Insurance	184,942	(739)	184,203	(3,126)	181,077
1160	207-COBRA-MED		Medical Insurance - COBRA	0		0	2,581	2,581
1161	207-RET-MED		Medical Insurance - Retirees	0		0	861	861
1162	208		Dental Insurance	11,294	(263)	11,031	(219)	10,812
1163	208-COBRA-DEN		Dental Insurance - COBRA	0		0	218	218
1164	210		Unemployment Compensation	0		0		0
1165	212		Employer Medicare	11,055	328	11,383		11,383
1166	330		Operating Lease Payments (Copier)	1,775		1,775		1,775
1167	331		Legal Services	5,000		5,000		5,000
1168	348		Postal Charges	0	200	200		200
1169	355		Travel	1,000		1,000		1,000
1170	355-EXTRA		Travel - Extradition	4,000		4,000	(3,500)	500
1171	399		Other Contracted Services	11,000	(10,000)	1,000		1,000
1172	410		Custodial Supplies	13,000		13,000		13,000
1173	413		Drugs and Medical Supplies (Inmates)	125,000	60,000	185,000	3,500	188,500
1174	421		Food Preparation Supplies	0	2,000	2,000		2,000
1175	422		Food Supplies (Inmates)	85,000	60,000	145,000		145,000
1176	435		Office Supplies	7,000		7,000		7,000
1177	451		Uniforms	10,000		10,000		10,000
1178	468		Chemicals	0	2,000	2,000		2,000
1179	499		Other Supplies and Materials (Inmate S	15,000		15,000		15,000
1180	513		Workers' Comp Insurance	0	14,950	14,950		14,950
1181	710		Food Service Equipment	0	0	0		0
1182	719		Office Equipment	0		0		0
1183								
1184			Total Jail Department	1,369,018	154,891	1,523,909	371	1,524,280
1185								

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1186	54240		Juvenile Program					
1187	189		Other Salaries and Wages	16,192		16,192	0	16,192
1188	199		Other Per Diem & Fees	1,100		1,100	0	1,100
1189	201		Social Security	1,004		1,004		1,004
1190	204		State Retirement	1,541		1,541		1,541
1191	206		Life Insurance	0		0		0
1192	207		Medical Insurance	0		0		0
1193	208		Dental Insurance	0		0		0
1194	212		Employer Medicare	235		235		235
1195	199		Other Per Diem	0		0		0
1196	355		Travel/Reservations	460		460		460
1197	499		Other Supplies & Materials	300		300	0	300
1198								
1199				20,832	0	20,832	0	20,832
1200								
1201								
1202	54320		Rural Fire Protection					
1203	316		Philadelphia Fire Department	17,000		17,000		17,000
1204	316		Greenback Fire Department	22,000		22,000		22,000
1205	316		Tellico Village Fire Department	17,000		17,000		17,000
1206								
1207			Total Rural Fire Protection	56,000	0	56,000	0	56,000
1208								
1209								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1210	54410		Emergency Management					
1211	101		County Official/Administrative Officer	0		0		0
1212	103		Assistant Director	0		0		0
1213	105		Supervisor/Director	52,537	526	53,063		53,063
1214	140		Salary Supplement	692		692		692
1215	161		Secretary(s)	26,100	260	26,360		26,360
1216	189		Other Salaries & Wages	0		0		0
1217	201		Social Security	4,918	49	4,967		4,967
1218	204		State Retirement	7,552	75	7,627		7,627
1219	206		Life Insurance	168	48	216		216
1220	207		Medical Insurance	4,505	657	5,162	(408)	4,754
1221	208		Dental Insurance	954	34	988		988
1222	212		Employer Medicare	1,150	12	1,162		1,162
1223	196		In-Service Training	0		0		0
1224	307		Communication	2,500	900	3,400		3,400
1225	338		Maintenance and Repair Services/ - Ve	500	200	700		700
1226	348		Postal Charges		100	100		100
1227	355		Travel	500		500		500
1228	399		Other Contracted Services	1,500	(500)	1,000		1,000
1229	425		Gasoline	2,400		2,400		2,400
1230	435		Office Supplies	2,500	(500)	2,000		2,000
1231	450		Tires	600		600		600
1232	451		Uniforms	500		500		500
1233	499		Other Supplies & Materials	500		500		500
1234	513		Workers' Comp Insurance	0	1,424	1,424		1,424
1235	524		In Service/Staff Development	1,000	(200)	800		800
1236	718		Vehicles	0		0		0
1237	719		Office Equipment	0		0		0
1238								
1239			Total Emergency Management	111,076	3,085	114,161	(408)	113,753

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1240								
1241	54420		Rescue Squad					
1242	316		Loudon County Fire/Rescue Squad	85,000		85,000		85,000
1243	316		Loudon Co Fire/Rescue - Grant Match	0				0
1244	316		Greenback Rescue Squad	3,000		3,000		3,000
1245								
1246			Total Rescue Squad	88,000		88,000	0	88,000
1247								
1248	54430		Disaster Relief					
1249	105		Supervisor/Director	0		0		0
1250	189		Other Salaries & Wages	0		0		0
1251	199		Other Per Diem	0		0		0
1252	201		Social Security	0		0		0
1253	204		State Retirement	0		0		0
1254	206		Life Insurance	0		0		0
1255	207		Medical Insurance	0		0		0
1256	208		Dental Insurance	0		0		0
1257	212		Employer Medicare	0		0		0
1258	355		Travel	0		0		0
1259	425		Gasoline	0		0		0
1260	499		Other Charges	0		0		0
1261								
1262			Total Disaster Relief	0	0	0	0	0
1263								

Loudon County
 County General Fund 101
 Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1264								
1265	54490		Other Emergency Mgmt (HLS & DOE Grants)					
1266				0		0		0
1267	399-DOE 11		Other Contracted Services	0	500	500		500
1268	499-DOE 10		Other Supplies & Materials	0	1,880	1,880		1,880
1269	499-DOE-11		Other Supplies & Materials	10,000	(1,500)	8,500		8,500
1270	708-89K		Communication Equipment-Buffer Zon	0	89,225	89,225		89,225
1271	708-115K		Communication Equipment	115,000		115,000		115,000
1272	708-DOE 11		Communication Equipment	0	1,000	1,000		1,000
1273	708-96K		Communication Equipment	0	96,424	96,424		96,424
1274	719 DOE-11		Office Equipment	5,000		5,000		5,000
1275				0		0		0
1276								
1277			Total Other Emergency Management	130,000	187,529	317,529	0	317,529
1278								
1279								

**County General Fund 101
Fiscal Year Ending June 30, 2011**

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1280	54610		County Coroner/Medical Examiner					
1281	131		Medical Personnel (Medical Examiner)	9,000		9,000		9,000
1282	399		Contract w/UT for Autopsies	40,000		40,000		40,000
1283								
1284			Total County Coroner/Medical Examin	49,000	0	49,000	0	49,000
1285								
1286								
1287								
1288	54710		Public Safety Grants (Governor's Highway Safety Program)					
1289	399		Other Contracted Services	0		0		0
1290	499		Other Supplies & Materials	0		0	0	0
1291	716		Law Enforcement Equipment	0		0		0
1292								
1293			Total Public Safety Grants	0	0	0	0	0
1294								
1295								
1296								
1297	54900		Communication/E-911					
1298	207-RET-MED		Medical Insurance-Retirees	4,913	249	5,162		5,162
1299	207-COBRA-MED		COBRA Medical	0	4,732	4,732		4,732
1300	210		Unemployment Compensation		600	600		600
1301	316		Contributions	540,000		540,000		540,000
1302								
1303			Total Communication/E-911	544,913	5,581	550,494	0	550,494
1304								
1305								
1306								
1307								
1308	Total Public Safety			6,135,256	715,534	6,850,790	(3,417)	6,847,373

Loudon County
County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1309								
1310	55000		Public Health and Welfare					
1311								
1312	55110		Local Health Department					0
1313	103		Assistants	21,470	235	21,705		21,705
1314	140		Salary Supplement	325		325		325
1315	201		Social Security	1,351	15	1,366		1,366
1316	204		State Retirement (TCRS)	2,075	22	2,097		2,097
1317	206		Life Insurance	83	24	107		107
1318	207		Medical Insurance	12,447	730	13,177		13,177
1319	208		Dental Insurance	689	24	713		713
1320	212		Employee Medicare	316	3	319		319
1321	307		Communication	5,000		5,000		5,000
1322	316		Contributions	4,635		4,635		4,635
1323	320		Dues & Memberships	120		120		120
1324	330		Operating Lease Payments (Copier)	680	1,570	2,250		2,250
1325	337		Maintenance & Repair - Office Equip	1,180	(750)	430		430
1326	348		Postal Charges	2,500		2,500		2,500
1327	349		Printing, Stationery & Forms	0		0	165	165
1328	355		Travel	500	750	1,250		1,250
1329	399		Other Contracted Services	10,420	(1,570)	8,850		8,850
1330	399		Other Contracted Services-Fire Alarm	0		0		0
1331	413		Medical Supplies	1,500		1,500		1,500
1332	413 FLU		Drugs & Medical Supplies	49,272		49,272		49,272
1333	435		Office Supplies	6,544		6,544	(165)	6,379
1334	499		Other Supplies & Materials	1,710		1,710		1,710
1335	513		Workers' Comp Insurance	0	5,694	5,694		5,694
1336	711		Furniture and Fixtures	956		956		956
1337								
1338			Total Local Health Department	123,773	6,747	130,520	0	130,520

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Proposed
4								Amded Budget
1339								
1340	55120		Animal Control					
1341	103		Assistant Director	30,660	312	30,972		30,972
1342	140		Salary Supplement	2,249		2,249		2,249
1343	168		Temporary Personnel (Volunteer Coord	0		0		0
1344	169		Part-time Staff	18,000	4,247	22,247		22,247
1345	187		Overtime Pay	6,500		6,500		6,500
1346	189		Staff Wages	102,107	1,017	103,124		103,124
1347	201		Social Security	9,890	98	9,988		9,988
1348	204		State Retirement	13,472	127	13,599		13,599
1349	206		Life Insurance	414	127	541		541
1350	207		Medical Insurance	53,164	675	53,839	(408)	53,431
1351	208		Dental Insurance	2,998	128	3,126		3,126
1352	212		Employer Medicare	2,313	23	2,336		2,336
1353	307		Communication	3,000	200	3,200		3,200
1354	333		Licenses	0	200	200		200
1355	335		Maintenance and Repair Services - Bui	0		0		0
1356	338		Maintenance and Repair - Vehicles	1,000	1,560	2,560		2,560
1357	351		Rentals	0		0		0
1358	355		Travel	500	(200)	300		300
1359	357		Veterinary Services	20,000	(6,400)	13,600		13,600
1360	399		Other Contracted Services	0	700	700		700
1361	401		Animal Food & Supplies	500	6,400	6,900		6,900
1362	410		Custodial Supplies	4,000	(500)	3,500		3,500
1363	411		Data Processing Supplies (Software)	0		0		0
1364	425		Gasoline	7,000		7,000		7,000
1365	435		Office Supplies	1,500	(550)	950		950
1366	450		Tires	600		600		600
1367	451		Uniforms	1,500		1,500		1,500
1368	452		Utilities	6,500	(500)	6,000		6,000
1369	453		Vehicle Parts	0		0		0
1370	499		Other Supplies & Materials	3,000	(560)	2,440		2,440
1371	513		Workers' Comp Insurance	0	3,559	3,559		3,559
1372	524		In Service/Staff Development	1,000		1,000		1,000
1373	711		Furniture & Fixtures	0		0		0
1374	718		Motor Vehicles	0		0		0
1375	719		Office Equipment	500	(350)	150		150
1376								
1377			Total Animal Control	292,367	10,313	302,680	(408)	302,272

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1378								
1379	55190		Other Local Health Services (DGA Gra	Revenue Codes for Grants 100%				
1380	189		Wages/Salaries	307,600	(82,276)	225,324		225,324
1381	140		Salary Supplement	2,276		2,276		2,276
1382	187		Overtime Pay	0	300	300		300
1383	187-H1N1		Overtime Pay	0		0		0
1384	196		In-Service Training (Professional-Dent	400	(400)	0		0
1385	201		Social Security	20,026	(3,962)	16,064		16,064
1386	201-H1N1		Social Security	0		0		0
1387	204		Retirement	30,168	(8,882)	21,286		21,286
1388	206		Life Insurance	2,324	(1,574)	750		750
1389	207		Medical Insurance	91,935	3,065	95,000		95,000
1390	208		Dental Insurance	7,263	237	7,500		7,500
1391	212		Medicare	4,684	(784)	3,900		3,900
1392	212-H1N1		Medicare	0		0		0
1393	349-H1N1		Printing, Stationery & Forms	0		0		0
1394	399		Other Operating Expense	0		0		0
1395	307		Communication	0		0		0
1396	355		Travel	9,000		9,000		9,000
1397	355-H1N1		Travel	0		0		0
1398	425		Gasoline	0		0		0
1399	499		Other Supplies	0		0		0
1400	499-H1N1		Other Supplies	0		0		0
1401	506		Liability Insurance	2,000		2,000		2,000
1402	513		Workman's Comp Insurance		15,000	15,000		15,000
1403	599-H1N1		Other Charges	0		0		0
1404								
1405			Total Other Local Health Services	477,676	(79,276)	398,400	0	398,400
1406								

County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1407								
1408	55590		Other Local Welfare Services (Workforce Dev)					
1409								
1410	210		Unemployment Compensation	0	5,000	5,000	5,000	10,000
1411	207-COBRA-MED		COBRA Medical	0	5,163	5,163		5,163
1412								
1413			Total Workforce Development	0	10,163	10,163	5,000	15,163
1414								
1415								
1416								
1417	Total Public Health and Welfare			893,816	(52,053)	841,763	4,592	846,355
1418								

London County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1419	56000		Social, Cultural, and Recreational Services					
1420								
1421	56100		Adult Activities					
1422	316		Contributions (Adult Community Train	5,000		5,000		5,000
1423								
1424			Total Social, Cultural & Recreational S	5,000	0	5,000	0	5,000
1425								
1426								
1427	56300		Senior Citizens Assistance					
1428	103		Sr. Citizen Director	37,100	371	37,471		37,471
1429	140		Salary Supplement	1,591		1,591		1,591
1430	161		Office on Aging Director	28,142	292	28,434		28,434
1431	169		Part-time Personnel	10,669	104	10,773		10,773
1432	189		Other Salaries and Wages	43,015	457	43,472		43,472
1433	201		Social Security	7,472	76	7,548		7,548
1434	204		Retirement	10,458	106	10,564		10,564
1435	206		Life Insurance	338	96	434		434
1436	206-RET-LIF		Life Insurance - Retirees	119	15	134		134
1437	207		Medical Insurance	13,515	1,563	15,078	(816)	14,262
1438	207-SRHTH		Medical Insurance - Sr. Health	2,376	(504)	1,872		1,872
1439	208		Dental Insurance	2,331	82	2,413		2,413
1440	208-RET-DEN		Dental Insurance-Retirees	313	10	323		323
1441	212		Employer Medicare	1,747	18	1,765		1,765
1442	307		Communication	2,500		2,500		2,500
1443	330		Operating Lease Payments (Copier)	1,800		1,800		1,800
1444	336-1XHIT		Equipment Maintenance	0	1,000	1,000		1,000
1445	338		Vehicle Maintenance	600		600		600
1446	338-1XHIT		Vehicle Maintenance	0	1,207	1,207		1,207
1447	348		Postal Charges	0	300	300		300
1448	348-1XHIT		Postal Charges	0	800	800		800
1449	355		Travel	1,800		1,800		1,800
1450	399		Other Contracted Services	3,000		3,000		3,000
1451	399-1XHIT		Other Contracted Services	0	1,029	1,029		1,029
1452	410		Custodial Supplies	500		500		500
1453	425		Gasoline	1,200		1,200		1,200
1454	425-1XHIT		Gasoline	0	1,200	1,200		1,200
1455	435		Office Supplies	2,000	(300)	1,700		1,700
1456	450-1XHIT		Tires & Tubes	0	1,021	1,021		1,021
1457	452		Utilities	15,000		15,000		15,000
1458	499		Other Supplies and Materials	700		700		700
1459	513		Workers' Comp Insurance	0	2,848	2,848		2,848
1460	719-1XHIT		Office Equipment - Add'l Allocation	0		0		0
1461	719		Office Equipment	0		0		0
1462				0		0		0

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1463			Total Senior Citizens Assistance	188,286	11,791	200,077	(816)	199,261
1464								
1465								
1466		Total Social, Cultural, and Recreational Services	193,286	11,791	205,077	(816)	204,261	
1467								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Proposed
4								Amded Budget
1468	57000		Agriculture and Natural Resources					
1469								
1470	57100		Agricultural Extension Service					
1471	140		Salary Supplement	0		0		0
1472	307		Communication	5,700		5,700		5,700
1473	309		Contracts w/Gov't Agencies	128,784	2,475	131,259		131,259
1474	330		Operating Lease Payments	0	1,452	1,452		1,452
1475	399		Other Contracted Services	2,700	(1,452)	1,248		1,248
1476	435		Office Supplies	700		700		700
1477	499		Other Supplies and Materials	600		600		600
1478	719		Office Equipment	2,500		2,500		2,500
1479								
1480			Total Agricultural Extension Service	140,984	2,475	143,459	0	143,459
1481								
1482								
1483	57300		Forest Service					
1484	316		Contributions (TN Dept of Ag/Div of F	0		0		0
1485								
1486			Total Forest Service	0	0	0	0	0
1487								
1488	57500		Soil Conservation					
1489	140		Salary Supplement	208	2,000	2,208		2,208
1490	162		Clerical Personnel	12,380	124	12,504		12,504
1491	201		Social Security	780	133	913		913
1492	204		State Retirement	0		0		0
1493	212		Employer Medicare	183	31	214		214
1494	307		Communications	1,000		1,000		1,000
1495	316		Contribution	2,000		2,000		2,000
1496	355		Travel	500		500		500
1497	399		Other Contribution	0		0		0
1498								
1499			Total Soil Conservation	17,051	2,288	19,339	0	19,339
1500								
1501	57700		Flood Control					
1502	316		Contributions (Sweetwater Water Shed	2,000		2,000		2,000
1503								
1504			Total Flood Control	2,000	0	2,000	0	2,000
1505								
1506	57800		Storm Water Management					
1507	361		Permits	3,460		3,460		3,460
1508								
1509			Total Flood Control	3,460	0	3,460	0	3,460
1510								

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1511			Total Agriculture and Natural Resources	163,495	4,763	168,258	0	168,258
1512								
1513	58000		Other General Government					
1514	58110		Tourism					
1515	316		Contributions (Visitor's Bureau)	100,000		100,000		100,000
1516	316 CIVIL		Contributions-Civil War (Visitor's Bureau)	0		0		0
1517								
1518			Total Tourism	100,000	0	100,000	0	100,000
1519								
1520	58120		Economic and Industrial Agencies					
1521	320		East TN Economic Dev. District Agency	9,600		9,600		9,600
1522	320		East TN Dev. District	3,130		3,130		3,130
1523	316		Loudon Co. Economic Dev. Agency	148,429		148,429		148,429
1524								
1525			Total Economic and Industrial Agencies	161,159	0	161,159	0	161,159
1526								
1527	58130		General Welfare Assistance					
1528	341		Pauper Burials	3,000		3,000		3,000
1529								
1530			Total General Welfare Assistance	3,000	0	3,000	0	3,000
1531								
1532	58300		Veterans Services					
1533	189		Other Salaries & Wages	6,350		6,350		6,350
1534	201		Social Security	395		395		395
1535	212		Employer Medicare	91		91		91
1536	307		Communications	1,000		1,000		1,000
1537	316		Contributions	1,800		1,800		1,800
1538	355		Travel	500	(500)	0		0
1539	435		Office Supplies	200		200		200
1540	719		Office Equipment	0	500	500		500
1541								
1542			Total Veterans Services	10,336	0	10,336	0	10,336
1543								
1544	58500		NPO					
1545	316		Health Improvement Council	20,000		20,000		20,000
1546	316		Child Advocacy Center	30,000		30,000		30,000
1547	316		Mid-East Community Action Agency	8,000		8,000		8,000
1548	316		UT Speech & Hearing	1,119		1,119		1,119
1549	316		Little TN Valley Educational Coop	3,000		3,000		3,000
1550	316		Loudon County Community Channel	8,917		8,917		8,917
1551	320		ETHRA	0		0		0
1552								
1553			Total Non Profit Organizations	71,036	0	71,036	0	71,036

Loudon County
County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1554								
1555								
1556								
1557								
1558								
1559	58600		Employee Benefits					
1560	201		Social Security	0		0		0
1561	204		State Retirement	0		0		0
1562	205		Employee and Dependent Insurance	48,535	(39,010)	9,525		9,525
1563	205		Employee and Dependent Insurance	0				0
1564	205-ARRA-MED		ARRA Reimb for COBRA Medical	0	280	280		280
1565	205-ARRA-DEN		ARRA Reimb for COBRA Dental	0	17	17		17
1566	210		Unemployment Compensation	9,058	(9,058)	0		0
1567	212		Employer Medicare	0		0		0
1568	513		Workman's Compensation	170,000	(140,351)	29,649	(29,649)	0
1569	530		Fines, Assessments, & Penalties	6,000		6,000	(6,000)	6,000
1570								
1571			Total Employee Benefits	233,593	(188,122)	45,471	(35,649)	9,822
1572								
1573								
1574								
1575								
1576								
1577								
1578	58802		ARRA US Dept of Justice Byrne Grant					
1579	169-ARRA		Part-time Personnel - ARRA	17,615	(3,126)	14,489		14,489
1580	201-ARRA		Social Security - ARRA	1,092	(193)	899		899
1581	212-ARRA		Employer Medicare - ARRA	256	(46)	210		210
1582								
1583			Total ARRA Dept of Justice Byrne Gra	18,963	(3,365)	15,598	0	15,598
1584								
1585								
1586	58900		Miscellaneous / Building & Contents Insurance					
1587	309		Contracts with Government Agencies	1,500		1,500		1,500
1588	502		Building and Contents Insurance	0		0		0
1589	510		Trustee's Commission	230,000		230,000		230,000
1590	540		Tax Relief Program	75,000		75,000		75,000
1591	599		Other Charges	0		0		0
1592								
1593			Total Misc./Building & Contents Insura	306,500	0	306,500	0	306,500
1594								
1595			Total Other General Government	904,587	(191,487)	713,100	(35,649)	677,451
1596								

County General Fund 101
Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1597		82100		Principal on Debt				
1598	82110		General Government					
1599	612		Principal on Other Loans	10,500		10,500		10,500
1600								
1601			Total Principal on Debt	10,500	0	10,500	0	10,500
1602								
1603	82200		Interest on Debt					
1604	82210		General Govt Interest on Loans					
1605	612		Interest on Other Loans	0	0	0	0	0
1606								
1607			Total Principal on Debt	0	0	0	0	0
1608								
1609			Total Principal/Interest on Other Lo	10,500	0	10,500	0	10,500
1610								
1611	Total Expenditures			14,734,417	711,531	15,445,948	(42,888)	15,403,060
1612								
1613								
1614	99000		Other Uses					
1615								
1616	99100		Transfers Out					
1617	590		Transfers to Other Funds		0	0		0
1618								
1619			Total Transfers Out	0	0	0	0	0
1620								
1621								
1622	Total Expenditures and Transfers Out			14,734,417	711,531	15,445,948	(42,888)	15,403,060
1623								
1624								
1625								
1626								

Loudon County
 County General Fund 101
 Fiscal Year Ending June 30, 2011

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		5/16/2011 11:49	2010-2011	2010-2011	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1627	July 1, 2010 Audited Undesignated Fund Balance			7,363,674		7,363,674		7,363,674
1628								
1629								
1630								
1631								
1632								
1633	Total Revenue			13,407,509	367,739	13,775,248	(29,882)	13,745,366
1634	Transfers In			0	7,673	7,673	0	7,673
1635								
1636	Total Revenue and Transfers In			13,407,509	375,412	13,782,921	(29,882)	13,753,039
1637								
1638								
1639								
1640	Total Available Funds			20,771,183	375,412	21,146,595	(29,882)	21,116,713
1641								
1642	Expenditure Budget			14,734,417	711,531	15,445,948	(42,888)	15,403,060
1643	Transfers Out			0	0	0	0	0
1644								
1645	Total Expenditures and Transfer Out			14,734,417	711,531	15,445,948	(42,888)	15,403,060
1646								
1647	Ending Fund Balance			6,036,766	(336,119)	5,700,647	13,006	5,713,653
1648								