

SYNOPSIS BUDGET FOR FISCAL YEAR 2021/2022  
 FOR INFORMATION AND FISCAL PLANNING PURPOSES ONLY  
 FUND 001 GENERAL COUNTY FUND OPERATING EXPENDITURES

<u>GENERAL DESCRIPTION</u>	<u>EXPENDITURES</u>
BOARD OF SUPERVISORS	\$ 290,199
GENERAL COUNTY ADMINISTRATION	\$ 1,458,046
COMMISSIONER OF REVENUE	\$ 427,425
REASSESSMENT	\$ 216,167
TREASURER	\$ 530,078
ELECTORAL BOARD	\$ 246,081
JUDICIAL ADMINISTRATION	\$ 2,147,327
COMMUNITY SERVICE DIVERSION	\$ 59,775
LAW ENFORCEMENT	\$ 5,504,346
FIRE & RESCUE	\$ 406,000
HEAD START	\$ 1,820,200
BUILDING CODE	\$ 135,049
PUBLIC SAFETY	\$ 330,968
HIGHWAYS, STREETS & BRIDGES	\$ 315,000
PUBLIC WORKS	\$ 5,147,212
HEALTH DEPARTMENT	\$ 349,923
HEALTH SERVICES	\$ 68,577
SENIOR CITIZENS	\$ 81,993
EDUCATION	\$ 208,000
PARKS & RECREATION	\$ 602,213
LIBRARY	\$ 680,520
PLANNING & COMMUNITY DEVELOPMENT	\$ 830,840
ENVIRONMENTAL MANAGEMENT	\$ 1,080,777
EXTENSION & YOUTH	\$ 40,027
REVENUE REFUNDS	\$ 601,750
<b><u>TRANSFERS</u></b>	
SOCIAL SERVICES & CSA (STATE & FEDERAL)	\$ 7,087,594
LOCAL SHARE TO CSA	\$ 408,000
DOG FUND	\$ 65,050
LAW LIBRARY	\$ 10,000
LOCAL SHARE TO DSS	\$ 1,368,906
SCHOOL	\$ 7,000,000
SCHOOL DRUG TESTING	\$ 20,000
CAPITAL OUTLAY	\$ 1,500,000
<b>TOTAL EXPENDITURES FUND 001</b>	<b>\$ 41,038,043</b>

**GENERAL COUNTY FUND REVENUE**

		<u>REVENUE</u>
GENERAL PROPERTY TAXES	\$	18,896,023
OTHER LOCAL TAXES	\$	7,722,904
PERMITS, FEES & LICENSES	\$	31,100
FINES & FORFEITURES	\$	1,000
REVENUE FROM USE OF MONEY & PROPERTY	\$	98,000
CHARGES FOR SERVICES	\$	1,169,343
MISCELLANEOUS REVENUES	\$	242,666
NON-CATEGORICAL AID	\$	211,500
REIMBURSEMENTS CONSTITUTIONAL OFFICERS/EMPLOYEES	\$	2,753,844
CATEGORICAL AID	\$	6,812,091
HEAD START	\$	1,742,980
NON-REVENUE RECEIPTS	\$	50,000
ANTICIPATED SURPLUS	\$	1,306,592
<b>TOTAL REVENUE &amp; SURPLUS</b>	<b>\$</b>	<b>41,038,043</b>

**GENERAL DESCRIPTION**

	<u>EXPENDITURES</u>	<u>REVENUE</u>
E-911 FUND	\$ 1,932,351	\$ 1,932,351
CONSOL ENERGY & CNX GAS FUND	\$ 500,000	\$ 500,000
COAL ROAD FUND	\$ 12,314,831	\$ 12,314,831
GENERAL DISASTER FUND	\$ 350,000	\$ 350,000
DOG TAX FUND	\$ 65,050	\$ 65,050
DRUG TASK FORCE SEIZURE FUND	\$ 50,000	\$ 50,000
CUMBERLAND PLEATEAU REGIONAL HOUSING	\$ 750,000	\$ 750,000
LAW LIBRARY	\$ 15,000	\$ 15,000
PSA GOVERNMENT GRANTS	\$ 2,200,000	\$ 2,200,000
DEPT. SOCIAL SERVICES	\$ 8,864,500	\$ 8,864,500
SCHOOL FUND	\$ 38,983,182	\$ 38,983,182
SCHOOL TEXTBOOK	\$ 416,811	\$ 416,811
SCHOOL CAFETERIA	\$ 3,152,150	\$ 3,152,150
SCHOOL FACILITIES	\$ 1,000	\$ 1,000
SCHOOL CAPITAL PROJECTS FUND	\$ 7,000,000	\$ 7,000,000
REVIVE	\$ 3,000	\$ 3,000
29th CIRCUIT DRUG TASK FORCE	\$ 30,000	\$ 30,000
FUND 34 COMMONWEALTH ATTORNEY ASSET FORFEITURE	\$ 15,000	\$ 15,000
FUND 35 SHERIFF ASSET FORFEITURE	\$ 15,000	\$ 15,000
DARE FUND	\$ 5,000	\$ 5,000
LAW ENFORCEMENT BLOCK GRANT	\$ 8,000	\$ 8,000
VIRGINIA DOMESTIC VIOLENCE FUND	\$ 85,586	\$ 85,586
FEDERAL ASSET SHARING FUND 32	\$ 1,000	\$ 1,000
OFFICE OF ATTORNEY GENERAL GRANT FUND 33	\$ 35,500	\$ 35,500
STATE ASSET SHARING FUND 38	\$ 15,000	\$ 15,000
JEWELL SMOKELESS COAL CORPORATION	\$ 2,550,000	\$ 2,550,000
GRUNDY FOOTBALL FIELD	\$ 33,500	\$ 33,500
COURT ORDERED RESTITUTION	\$ 30,000	\$ 30,000
COURTHOUSE/JAIL RENOVATION	\$ 300,000	\$ 300,000
COVID 19 GRANT FUND	\$ 50,000	\$ 50,000
BREAKS REGIONAL AIRPORT AUTHORITY	\$ 350,000	\$ 350,000
CMW ATTORNEY RESTITUTION FOR DRUG TASK FORCE	\$ 20,000	\$ 20,000
JONAH PROJECT	\$ 1,000,000	\$ 1,000,000
AMERICAN RESCUE PLAN	\$ 4,073,596	\$ 4,073,596
<b>TOTAL BUDGET</b>	<b>\$ 126,253,100</b>	<b>\$ 126,253,100</b>