

VAN BUREN COUNTY QUORUM COURT

APPROPRIATION ORDINANCE NO. 2010-20

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF VAN BUREN, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR, 2011.

Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual Budget for calendar year 2011 identified as 2011 ANNUAL OPERATING BUDGET, Van Buren County, Arkansas, dated December 20, 2010 is hereby adopted by reference. A copy of said Budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

Section 2. NONRESTRICTED EXPENDITURE CATEGORIES: Expenditure of funds Appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures, i.e. PERSONAL SERVICES; SUPPLIES; OTHER SERVICES & CHARGES; AND CAPITAL OUTLAYS – but shall be restricted to office/departamental expenditures within the above enumerated four major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

Section 3. EXPENDITURES RESTRICTED TO SPECIFIED FUNDS: No expenditure of any appropriated funds shall be made from any fund other than the fund that is specified in this Ordinance or an amendment thereto. Any expenditures of \$1,000.00, or more (other than normal monthly expenditures) must be approved before making the purchase.

Section 4. TRANSFERS: Any transfers of monies between the various funds of the County or between the four major categories of expenditures, as Personal Services, Supplies, Other Services and Charges, and Capital Outlays, shall be made only with the prior approval of the Van Buren County Quorum Court, except transfers may be made in Personal Services categories 06 through 15 with written approval of the elected official or department head. However, in the month of December, transfers of monies between the categories of expenditures - Personal Services-Matching Funds, Supplies, Other Services and Charges, and Capital Outlays – will be allowed with written approval of the elected official or department head.

Section 5. MAXIMUM APPROPRIATED AMOUNTS:

GENERAL FUND:

A. Projected carry-over from 2010	800,000.00	
B. Anticipated Revenue for 2011	4,799,074.58	
Unanticipated Revenue	500,000.00	
TOTAL ANTICIPATED REVENUE		\$ 6,099,074.58
C. 90% GENERAL REVENUE AVAILABLE	3,112,905.75	
100% GENERAL FUND REIMBURSEMENTS	1,340,290.41	
90% of projected carry-over 1 from 2010	720,000.00	
Line Item 99 Unanticipated	500,000.00	
TOTAL GENERAL REVENUE AVAILABLE		\$ 5,673,196.16
D. TOTAL 2011 COUNTY GENERAL FUNDS-APPROPRIATED	\$ 5,171,211.46	
Line Item 99 Unanticipated	\$ 500,000.00	
TOTAL GENERAL FUNDS APPROPRIATED		\$ 5,671,211.46

COUNTY ROAD FUND:

A. Projected carry-over from 2010	800,000.00	
B. Anticipated Revenue for 2011	1,648,000.00	
TOTAL ANTICIPATED REVENUE		\$ 2,448,000.00
C. 90% COUNTY ROAD REVENUE AVAILABLE	\$ 1,483,200.00	
90% OF ANTICIPATED CARRY-OVER	\$ 720,000.00	
LINE ITEM 99 Unanticipated Funds	\$ 1,000,000.00	
TOTAL COUNTY ROAD FUNDS	\$ 3,203,200.00	
TOTAL FUNDS AVAILABLE FOR COUNTY ROADS		\$ 3,203,200.00
D. TOTAL COUNTY ROAD FUNDS-APPROPRIATED	\$ 2,088,951.21	
Line item 99 Unanticipated	\$ 1,000,000.00	
TOTAL COUNTY ROAD FUNDS APPROPRIATED		\$ 3,088,951.21

VAN BUREN COUNTY GENERAL - TOTAL AVAILABLE REVENUE	\$ 5,673,196.16
VAN BUREN COUNTY ROAD - TOTAL AVAILABLE REVENUE	\$ 3,203,200.00
TAXING & OTHER REV. PRODUCING UNITS - TOTAL AVAILABLE REVENUE	\$ 2,455,373.04

TOTAL ANTICIPATED REVENUE \$ 11,331,769.20

VAN BUREN COUNTY TOTAL GENERAL APPROPRIATIONS	\$ 5,671,211.46
VAN BUREN COUNTY TOTAL ROAD DEPT. APPROPRIATIONS	\$ 3,088,951.21
ALL OTHER FUNDS APPROPRIATIONS	\$ 2,340,108.70

TOTAL APPROPRIATIONS \$ 11,100,271.37

01-0100	COUNTY JUDGES OFFICE		
	a. Personal Services	88,399.56	
	b. Supplies	1,650.00	
	c. Other Services/Charges	5,900.00	
	TOTAL APPROPRIATED		\$ 95,949.56
01-0200	COUNTY & CIRCUIT CLERK		
	a. Personal Services	358,357.04	
	b. Supplies	18,500.00	
	c. Other Services/Charges	47,400.00	
	TOTAL APPROPRIATED		\$ 424,257.04
01-0300	VBC DETENTION CENTER		
	a. Personal Services	594,847.57	
	b. Supplies	119,250.00	
	c. Other Services/Charges	152,645.00	
	d. Capital Outlay/Purchases	10,000.00	
	TOTAL APPROPRIATED		\$ 876,742.57
01-0400	TREASURER'S OFFICE		
	a. Personal Services	97,031.88	
	b. Supplies	4,000.00	
	c. Other Services/Charges	5,730.00	
	TOTAL APPROPRIATED		\$ 106,761.88
01-0500	SHERIFF'S DEPARTMENT		
	a. Personal Services	714,023.37	
	b. Supplies	148,442.00	
	c. Other Services/Charges	54,415.00	
	d. Capital Outlays	4,000.00	
	TOTAL APPROPRIATED		\$ 920,880.37
01-0600	COLLECTOR'S OFFICE		
	a. Personal Services	173,578.23	
	b. Supplies	30,300.00	
	c. Other Services/Charges	29,900.00	
	TOTAL APPROPRIATED		\$ 233,778.23

01-0700 ASSESSOR/APPRaiser'S OFFICE

a. Personal Services	373,189.70
b. Supplies	28,200.00
c. Other Services/Charges	18,500.00
d. Capital Outlays	11,000.00

TOTAL APPROPRIATED \$ **430,889.70**

01-0800 EQUALIZATION BOARD

a. Personal Services	4,020.00
b. Supplies	1,200.00
c. Other Services/Charges	316,000.00

TOTAL APPROPRIATED \$ **321,220.00**

01-0900 CIRCUIT COURT (1st Division) - Judge Reynolds

a. Personal Services	1,500.00
b. Supplies	5,250.00
c. Other Services/Charges	28,075.00

TOTAL APPROPRIATED \$ **34,825.00**

01-1000 CIRCUIT COURT (3rd Division) - Judge Clawson

a. Personal Services	1,664.75
b. Supplies	700.00
c. Other Services/Charges	1,125.00

TOTAL APPROPRIATED \$ **3,489.75**

01-1100 JUVENILE COURT (4th Division) - Judge Wood

a. Personal Services	92,125.26
b. Supplies	4,117.00
c. Other Services/Charges	18,092.00
d. Capital Outlay	1,500.00

TOTAL APPROPRIATED \$ **115,834.26**

01-1200 CIRCUIT COURT (2nd Division) - Judge Maggio

a. Supplies	1,550.00
b. Other Services/Charges	1,425.00

TOTAL APPROPRIATED \$ **2,975.00**

01-1300	DISTRICT COURT		
	a. Personal Services	146,940.26	
	b. Supplies	3,920.00	
	c. Other Services/Charges	9,991.00	
	TOTAL APPROPRIATED		\$ 160,851.26
01-1600	VAN BUREN COUNTY CAREER CENTER		
	b. Supplies	4,250.00	
	c. Other Services/Charges	29,025.00	
	TOTAL APPROPRIATED		\$ 33,275.00
01-1700	CIRCUIT COURT (5th Division) - Judge Clark		
	b. Supplies	800.00	
	TOTAL APPROPRIATED		\$ 800.00
01-1800	QUORUM COURT		
	a. Personal Services	49,780.47	
	b. Supplies	300.00	
	c. Other Services/Charges	4,600.00	
	TOTAL APPROPRIATED		\$ 54,680.47
01-2000	PUBLIC DEFENDER		
	a. Personal Services	38,888.52	
	b. Supplies	1,250.00	
	c. Other Services/Charges	7,200.00	
	TOTAL APPROPRIATED		\$ 47,338.52
01-2100	DEPUTY PROSECUTING ATTORNEY		
	a. Personal Services	120,667.73	
	b. Supplies	16,300.00	
	c. Other Services/Charges	26,023.00	
	TOTAL APPROPRIATED		\$ 162,990.73
01-2200	PROSECUTOR'S DRUG TASK FORCE		
	b. Supplies	14,000.00	
	c. Other Services/Charges	3,500.00	
	TOTAL APPROPRIATED		\$ 17,500.00

01-2500	VBC HEALTH DEPARTMENT		
	a. Personal Services	9,200.00	
	b. Supplies	6,800.00	
	c. Other Services/Charges	20,735.00	
	TOTAL APPROPRIATED		\$ 36,735.00

01-2700	VBC CORONER		
	a. Personal Services	6,566.87	
	b. Supplies	750.00	
	c. Other Services/Charges	2,260.00	
	TOTAL APPROPRIATED		\$ 9,576.87

01-2900	VOTER REGISTRATION		
	a. Personal Services	39,142.74	
	b. Supplies	2,500.00	
	c. Other Services/Charges	3,000.00	
	TOTAL APPROPRIATED		\$ 44,642.74

01-3000	ARKANSAS DEPT OF EMERGENCY MANAGEMENT		
	a. Personal Services	46,245.74	
	b. Supplies	9,860.00	
	c. Other Services/Charges	20,643.00	
	d. Capital Outlays	1,000.00	
	TOTAL APPROPRIATED		\$ 77,748.74

01-3900	CORP OF ENGINEERS		
	a. Personal Services	22,299.59	
	b. Supplies	12,070.41	
	TOTAL APPROPRIATED		\$ 34,370.00

01-4000	VBC COMMUNITY CENTER		
	a. Personal Services	5,040.00	
	b. Supplies	2,000.00	
	c. Other Services/Charges	6,900.00	
	TOTAL APPROPRIATED		\$ 13,940.00

01-4200	VB COUNTY AGENT		
	a. Personal Services	27,000.00	
	c. Other Services/Charges	3,265.00	
	TOTAL APPROPRIATED		\$ 30,265.00
01-4300	VETERAN'S SERVICE OFFICER		
	a. Personal Services	14,058.70	
	b. Supplies	250.00	
	c. Other Services/Charges	594.00	
	TOTAL APPROPRIATED		\$ 14,902.70
01-4700	COURTHOUSE EXPENSE		
	a. Personal Services	17,284.73	
	b. Supplies	5,700.00	
	c. Other Services/Charges	16,000.00	
	TOTAL APPROPRIATED		\$ 38,984.73
01-4800	COURTHOUSE ANNEX EXPENSE		
	a. Personal Services	16,980.37	
	b. Supplies	8,800.00	
	c. Other Services/Charges	60,825.00	
	TOTAL APPROPRIATED		\$ 86,605.37
01-5000	COMPUTER SYSTEMS		
	b. Supplies	10,250.00	
	c. Other Services/Charges	6,900.00	
	d. Capital Outlays	1,000.00	
	TOTAL APPROPRIATED		\$ 18,150.00
01-5200	FLOODPLAIN MANAGEMENT		
	b. Supplies	1,100.00	
	c. Other Services/Charges	4,150.00	
	TOTAL APPROPRIATED		\$ 5,250.00

01-5600 ELECTION COMMISSION

a. Personal Services	35,910.25
b. Supplies	3,500.00
c. Other Services/Charges	25,900.00
d. Capital Outlays	5,000.00

TOTAL APPROPRIATED

\$ 70,310.25

MISCELLANEOUS

01-4100	Soil Conservation	2,500.00	
01-4900	Association of Arkansas Counties	2,273.00	
01-5100	White River Planning Program	1,655.00	
01-3700	County Projects	3,000.00	
01-4500	Arkansas Children's Hospital	10,000.00	
01-4600	Choctaw Special School	20,000.00	
01-3800	Van Buren County Fair Association	6,000.00	
01-4400	Van Buren County Historical Society	6,000.00	
01-5200	Assoc. of AR Counties (Risk Mgmt)	15,000.00	
01-5800	Fire Dept Workers, Comp	9,000.00	
01-5500	VB County Senior Citizens	54,648.00	
01-6000	Fire Chiefs Association	158.00	
01-1900	Van Buren County Rescue Squad	10,000.00	
01-5400	Alread Community Resource Dev.	1,000.00	
01-5700	Scot-Van Corp	10,284.00	
01-3300	County Reserve Fund	0.00	
01-6100	Revenue Office Maintenance	750.00	
01-6600	VBC Child Care Bldg Ins.	625.00	
01-7000	COBRA Insurance	10,000.00	
01-7100	Economic Development	39,195.00	
01-7200	Code-Red	12,581.00	
01-7300	ADA Compliance	75,000.00	
01-8200	Animal Control	39,342.25	Transfer
01-8300	Domestic Violence	48,182.23	Transfer
01-8400	Solid Waste Management	171,497.24	Transfer
01-8500	Emergency Operations	6,000.00	Transfer
	County General Transfer Outs	90,000.00	Transfer
01-8700	1. Sheriff's Vehicles \$50,000.00		
01-8800	2. Choctaw Special School \$20,000.00		
01-8900	3. VBC Senior Center \$20,000.00		
01-9900	Line Item 99	500,000.00	

TOTAL APPROPRIATED

\$ 1,144,690.72

GENERAL FUND TOTAL APPROPRIATIONS

\$ 5,671,211.46

02-4400 COUNTY ROAD DEPARTMENT

A. Projected carry-over from 2010 800,000.00
B. Anticipated Revenue for 2011 1,648,000.00

TOTAL ANTICIPATED REVENUE \$ 2,448,000.00

C. 90% Revenue Available 1,483,200.00
D. 90% of Anticipated Carry-over 720,000.00
100% Line Item 99 unanticipated 1,000,000.00

TOTAL AVAILABLE FUNDS FOR COUNTY ROADS \$ 3,203,200.00

1. Personal Services 1,096,551.21
2. Supplies 457,100.00
3. Other Services/Charges 205,300.00
4. Capital Outlays 330,000.00
5. Line Item 99 1,000,000.00

TOTAL APPROPRIATED \$ 3,088,951.21

03-0300 VBC COUNTY RESERVE FUND

A. Projected carry-over from 2010 \$ -
B. Anticipated Revenue for 2011 \$ -

C. 100% Revenue Available \$ -

3. Other Services/Charges 0.00

TOTAL APPROPRIATED \$ -

010-3200 VBC LIBRARY

A. Projected carry-over from 2010 275,000.00
B. Anticipated Revenue for 2011 187,000.00
TOTAL 462,000.00

C. 90% Revenue Available \$ 415,800.00

1. Personal Services 140,539.34
2. Supplies 142,300.00
3. Other Services/Charges 14,725.00
4. Capital Outlays 5,000.00
5. Line Item 99 113,235.66

TOTAL APPROPRIATED \$ 415,800.00

14-1400 JAIL IMPROVEMENT FUND

A. Projected carry-over from 2010		\$	20,000.00
B. Anticipated Revenue for 2011		\$	56,500.00
	TOTAL	\$	76,500.00

C. 90% Revenue to be appropriated		\$	68,850.00
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Total Revenue Available				\$ 68,850.00
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2. Supplies	30,000.00		
3. Other Services/Charges	27,800.00		
4. Capital Outlay	6,000.00		
5. Line Item 99	5,050.00		

TOTAL APPROPRIATED		\$	68,850.00
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15-1500 LAW ENFORCEMENT/INVESTIGATION FUND

A. Projected carry-over from 2010			6,000.00
B. Anticipated Revenue for 2011			13,000.00
	TOTAL		19,000.00

C. 90% Revenue Available		\$	17,100.00
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3. Other Services/Charges	17,100.00		
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TOTAL APPROPRIATED		\$	17,100.00
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17-1000 911 EMERGENCY SYSTEM

A. Projected carry-over from 2010			55,000.00
B. Anticipated Revenue for 2011			146,950.00
	TOTAL	\$	201,950.00

C. 90% Revenue Available		\$	181,755.00
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1. Personal Services	92,109.92		
2. Supplies	8,000.00		
3. Other Services/Charges	52,000.00		
4. Line Item 99	29,645.08		

TOTAL APPROPRIATED		\$	181,755.00
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18-1800 DISTRICT COURT COST FUND

A. Projected carry-over from 2010		37,700.00
B. Anticipated Revenue for 2011		10,777.04
	TOTAL	\$ 48,477.04

C. 90% Revenue Available **\$ 43,629.34**

2. Supplies	4,385.00
3. Other Services/Charges	2,800.00

TOTAL APPROPRIATED **\$ 7,185.00**

19-1900 EMERGENCY RESCUE FUND

A. Projected carry-over from 2010		\$ 14,500.00
B. Anticipated Revenue for 2011		\$ 3,800.00
	TOTAL	\$ 18,300.00

C. 90% Revenue Available **\$ 16,470.00**

3. Other Services/Charges	2,500.00
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TOTAL APPROPRIATED **\$ 2,500.00**

20-2000 CIRCUIT COURT AUTOMATION FUND

A. Projected carry-over from 2010		\$ 12,400.00
B. Anticipated Revenue for 2011		\$ 3,120.00
	TOTAL	\$ 15,520.00

C. 90% Revenue Available **\$ 13,968.00**

3. Other Services/Charges	13,968.00
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TOTAL APPROPRIATED **\$ 13,968.00**

21-2100 DISTRICT COURT AUTOMATION FUND

A. Projected carry-over from 2010		26,500.00
B. Anticipated Revenue for 2011		3,200.00
	TOTAL	\$ 29,700.00

C. 90% Revenue Available \$ **26,730.00**

3. Other Services/Charges 26,730.00

TOTAL APPROPRIATED \$ **26,730.00**

22-2200 TREASURER'S AUTOMATION FUND

A. Projected carry-over from 2010		40,000.00
B. Anticipated Revenue for 2011		15,500.00
	TOTAL	\$ 55,500.00

C. 90% Revenue Available \$ **49,950.00**

2. Supplies 10,000.00
4. Capital Outlay 10,000.00

TOTAL APPROPRIATED \$ **20,000.00**

23-2000 ANIMAL CONTROL SHELTER

A. Projected carry-over from 2010		15,000.00
B. Anticipated Revenue for 2011		11,000.00
	TOTAL	\$ 26,000.00

C. 90% Revenue Available 23,400.00
100% to be appropriated from County General 39,342.25
100% to be appropriated from City of Clinton 20,000.00
Line Item 99 15,000.00

TOTAL REVENUE AVAILABLE \$ **97,742.25**

1. Personal Services 54,787.25
2. Supplies 17,000.00
3. Other Services/Charges 10,955.00
4. Capital Outlay/Bldg Improvement 15,000.00

TOTAL APPROPRIATED \$ **97,742.25**

27-2700 COLLECTOR'S AUTOMATION FUND

A. Projected Carry-over from 2010		43,000.00	
B. Anticipated Revenue for 2011		17,500.00	
	TOTAL	\$	60,500.00
C. 90% Revenue Available			\$ 54,450.00
4. Capital Outlay	20,000.00		
	TOTAL APPROPRIATED	\$	20,000.00

28-3300 SOLID WASTE MANAGEMENT FUND

A. Projected carry-over from 2010		0.00	
B. Anticipated Revenue for 2011		409,900.00	
	TOTAL	\$	409,900.00
C. 90% Anticipated Revenue Available		\$	392,400.00
100% to be appropriated County General			
remaining budget expense		\$	171,497.24
100% to be appropriated reimburse wages		\$	13,000.00
100% to be appropriated City of Clinton		\$	4,500.00
	TOTAL REVENUE AVAILABLE		\$ 581,397.24
1. Personal Services	229,297.24		
2. Supplies	54,700.00		
3. Other Services/Charges	257,400.00		
4. Capital Outlay	16,000.00		
5. Line Item 99	24,000.00		
	TOTAL APPROPRIATED	\$	581,397.24

30-3000 ASSESSOR'S PROPERTY TAX RELIEF FUND

A. Projected carry-over from 2010		\$	7,000.00	
B. Anticipated Revenue for 2011		\$	7,100.00	
	TOTAL	\$	14,100.00	
C. 90% Revenue Available				\$ 12,690.00
2. Supplies	1,500.00			
3. Capital Outlay	4,000.00			
5. Line Item 99	7,190.00			
	TOTAL APPROPRIATED	\$	12,690.00	

32-6200 EMERGENCY OPERATING COMMITTEE GRANT

A. Projected carry-over from 2010		4,017.19	
B. Anticipated Revenue for 2011		0.00	
	TOTAL	4,017.19	

100% To be Appropriated from County General		\$	5,982.81
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100% Funds Available			\$ 10,000.00
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1. Other Services/Charges	10,000.00		
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TOTAL APPROPRIATED		\$	10,000.00
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34-3400 EMERGENCY VEHICLE FUND

A. Projected carry-over from 2010		6,500.00	
B. Anticipated Revenue for 2011		500.00	
	TOTAL	\$	7,000.00

C. 90% Revenue Available			\$ 6,300.00
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3. Other Services/Charges	6,300.00		
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TOTAL APPROPRIATED		\$	6,300.00
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36-3600 HIGHWAY IMPROVEMENTS FUND

A. Projected carry-over from 2010		30,000.00	
B. Anticipated Revenue for 2011		3,000.00	
	TOTAL	\$	33,000.00

C. 90% Revenue Available			\$ 29,700.00
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3. Other Services/Charges	29,700.00		
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TOTAL APPROPRIATED		\$	29,700.00
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37-7000 RECORDER'S COST FUND

A. Projected carry-over from 2010			59,975.04	
B. Anticipated Revenue for 2011			100,500.00	
	TOTAL		\$ 160,475.04	
C. 90% Revenue Available				\$ 144,427.54
1. Personal Services	22,746.17			
2. Supplies	5,000.00			
3. Other Services/Charges	15,000.00			
4. Capital Outlays	10,000.00			
5. Line Item 99	91,231.37			
	TOTAL APPROPRIATED		\$ 143,977.54	

38-3800 CHILD SUPPORT FUND

A. Projected carry-over from 2010			2,000.00	
B. Anticipated Revenue for 2011			2,100.00	
	TOTAL		\$ 4,100.00	
C. 90% Revenue Available				\$ 3,690.00
3. Other Services/Charges	3,690.00			
	TOTAL APPROPRIATED		\$ 3,690.00	

40-3400 HOSPITAL MAINTENANCE FUND

A. Projected carry-over from 2010			70,000.00	
B. Anticipated Revenue for 2011			64,000.00	
	TOTAL		\$ 134,000.00	
C. 90% Revenue Available				\$ 120,600.00
2. Supplies	2,000.00			
3. Other Services/Charges	118,600.00			
	TOTAL APPROPRIATED		\$ 120,600.00	

46-1500 RURAL FIRE DEPARTMENTS-SALES TAX FUND/TAXING UNIT

A. Anticipated Revenue for 2011 \$ 135,000.00

TOTAL REVENUE AVAILABLE \$ 135,000.00

3. Sales Tax-Other Services/Charges 135,000.00

TOTAL APPROPRIATED \$ 135,000.00

47-1600 SENIOR CITIZENS-SALES TAX FUND/TAXING UNIT

A. Anticipated Revenue for 2011 \$ 50,000.00

TOTAL REVENUE AVAILABLE \$ 50,000.00

1. Sales Tax-Other Services/Charges 50,000.00

TOTAL APPROPRIATED \$ 50,000.00

48-4800 VICTIM'S WITNESS FUND

A. Projected carry-over from 2010 44,000.00

B. Anticipated Revenue for 2011 2,755.00

TOTAL \$ 46,755.00

C. 90% Revenue Available \$ 42,080.11

3. Other Services/Charges 42,080.11

TOTAL APPROPRIATED \$ 42,080.11

50-2000 DOMESTIC VIOLENCE GRANT 2010-2011

A. Projected carry-over from 2010 \$ -

B. Anticipated Revenue for 2011 35,020.00

1. 100% to be Appropriated from County General 48,182.23

2. Revenue from Stop Grant 35,020.00

TOTAL \$ 83,202.23

Total Revenue Available \$ 83,202.23

1. Personal Services 83,202.23

TOTAL APPROPRIATED \$ 83,202.23

93-9300 COURT SECURITY GRANT FUND

A. Projected carry-over from 2010			5,606.05	
B. Anticipated Revenue for 2011			10,000.00	
	TOTAL		\$ 15,606.05	
C. 100% Funds Available				\$ 15,606.05
3. Other Services/Charges	15,606.05			
	TOTAL APPROPRIATED		\$ 15,606.05	

103-1030 TITLE III FOREST

A. Projected carry-over from 2010			\$ 14,455.90	
B. Anticipated Revenue for 2011			\$ 12,200.00	
	Total		\$ 26,655.90	
C. 100% FUNDS AVAILABLE				\$ 26,655.90
3. Other Services/Charges	26,655.90			
	TOTAL APPROPRIATED		\$ 26,655.90	

105-1050 INTEROPERABLE EMERGENCY COMMUNICATIONS GRANT (FY 2009)

A. Projected carry-over from 2010			\$ -	
B. Anticipated Revenue for 2011			\$ 1,991.81	
C. 100% FUNDS AVAILABLE				\$ 1,991.81
3. Other Services/Charges	1,991.81			
	TOTAL APPROPRIATED		\$ 1,991.81	

107-1070 LGTF HEALTH DEPARTMENT GRANT FUND

A. Projected carry-over from 2010				
B. Anticipated Revenue for 2011			104,119.64	
C. 100% FUNDS AVAILABLE				\$ 104,119.64
3. Other Services/Charges	104,119.64			
	TOTAL APPROPRIATED		\$ 104,119.64	

108-1080 (LETPP) HOMELAND SECURITY GRANT-2009 FUNDS

A. Projected carry-over from 2010		0.00	
B. Anticipated Revenue for 2011		16,594.04	
C. 100% FUNDS AVAILABLE			\$ 16,594.04
3. Other Services/Charges	16,594.04		
TOTAL APPROPRIATED		\$ 16,594.04	

109-1090 (SHSGP) HOMELAND SECURITY GRANT-2009 FUNDS

A. Projected carry-over from 2010		0.00	
B. Anticipated Revenue for 2011		\$ 32,942.99	
C. 100% FUNDS AVAILABLE			\$ 32,942.99
3. Other Services/Charges	32,942.99		
TOTAL APPROPRIATED		\$ 32,942.99	

110-1100 INTEROPERABLE EMERGENCY COMMUNICATIONS GRANT (FY 2010)

(Project Period 6/1/10 thru 5/31/2013)

A. Projected carry-over from 2010		0.00	
B. Anticipated Revenue for 2011		2,185.90	
C. 100% FUNDS AVAILABLE			\$ 2,185.90
3. Other Services/Charges	2,185.90		
TOTAL APPROPRIATED		\$ 2,185.90	

111-1110 (LETPP) HOMELAND SECURITY GRANT-2010 FUNDS


A. Projected carry-over from 2010		0.00	
B. Anticipated Revenue for 2011		16,788.86	
C. 100% FUNDS AVAILABLE			\$ 16,788.86
3. Other Services/Charges	16,788.86		
TOTAL APPROPRIATED		\$ 16,788.86	

112-1120 (SHSGP) HOMELAND SECURITY GRANT-2009 FUNDS

A. Projected carry-over from 2010		0.00	
B. Anticipated Revenue for 2011		\$ 32,956.14	
C. 100% FUNDS AVAILABLE			\$ 32,956.14
3. Other Services/Charges	32,956.14		
TOTAL APROPRIATED		\$ 32,956.14	

Section 6. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect any other provisions or applications of the Ordinance, which can be given effect without the invalid provisions or applications, and to this end, the provisions of this ordinance are declared to be severable.

DATED this December 20, 2010


ROBERT BRAMLETT, County Judge

(SEAL)

ATTEST 
ESTER BASS, County Clerk