

**VAN BUREN COUNTY QUORUM COURT**

**APPROPRIATION ORDINANCE NO. 2011-50**

**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, 2012.**

**Section 1. ANNUAL BUDGET ADOPTED BY REFERENCE:** The Annual Budget for calendar year 2012 identified as 2012 ANNUAL OPERATING BUDGET, Van Buren County, Arkansas, dated December 15, 2011 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/departmental 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 2011	1,250,000.00	
B. Anticipated Revenue for 2012	5,031,013.85	
Unanticipated Revenue	600,000.00	
<b>TOTAL ANTICIPATED REVENUE</b>		<b>\$ 6,881,013.85</b>
C. 100% GENERAL REVENUE AVAILABLE	1,421,763.13	
90% GENERAL REVENUE AVAILABLE	3,248,325.65	
90% of projected carry-over from 2011	1,125,000.00	
Line Item 99 Unanticipated	600,000.00	
<b>TOTAL GENERAL REVENUE AVAILABLE</b>		<b>\$ 6,395,088.78</b>
D. TOTAL 2012 COUNTY GENERAL FUNDS-APPROPRIATED	\$ 6,335,937.87	
<b>TOTAL GENERAL FUNDS APPROPRIATED</b>		<b>\$ 6,335,937.87</b>

**COUNTY ROAD FUND:**

A. Projected carry-over from 2011	800,000.00	
B. Anticipated Revenue for 2012	2,625,288.00	
<b>TOTAL ANTICIPATED REVENUE</b>		<b>\$ 3,425,288.00</b>
C. 90% COUNTY ROAD REVENUE AVAILABLE	\$ 2,362,759.20	
90% OF ANTICIPATED CARRY-OVER	\$ 720,000.00	
LINE ITEM 99 Unanticipated Funds	\$ 1,000,000.00	
<b>TOTAL COUNTY ROAD FUNDS</b>	<b>\$ 4,082,759.20</b>	
<b>TOTAL FUNDS AVAILABLE FOR COUNTY ROADS</b>		<b>\$ 4,082,759.20</b>
D. TOTAL COUNTY ROAD FUNDS-APPROPRIATED	\$ 2,938,305.58	
Line item 99 Unanticipated	\$ 1,000,000.00	
<b>TOTAL COUNTY ROAD FUNDS APPROPRIATED</b>		<b>\$ 3,938,305.58</b>

<b>VAN BUREN COUNTY GENERAL - TOTAL AVAILABLE REVENUE</b>	<b>\$ 6,395,088.78</b>
<b>VAN BUREN COUNTY ROAD - TOTAL AVAILABLE REVENUE</b>	<b>\$ 4,082,759.20</b>
<b>TAXING &amp; OTHER REV. PRODUCING UNITS - TOTAL AVAILABLE REVENUE</b>	<b>\$ 3,162,158.99</b>
<b>TOTAL ANTICIPATED REVENUE</b>	<b>\$ 13,640,006.97</b>

<b>VAN BUREN COUNTY TOTAL GENERAL APPROPRIATIONS</b>	<b>\$ 6,335,937.87</b>
<b>VAN BUREN COUNTY TOTAL ROAD DEPT. APPROPRIATIONS</b>	<b>\$ 3,938,305.58</b>
<b>ALL OTHER FUNDS APPROPRIATIONS</b>	<b>\$ 3,047,066.66</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 13,321,310.11</b>

<b>01-0100</b>	<b>COUNTY JUDGES OFFICE</b>		
	a. Personal Services	77,304.60	
	b. Supplies	6,200.00	
	c. Other Services/Charges	11,275.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 94,779.60</b>
<b>01-0200</b>	<b>COUNTY &amp; CIRCUIT CLERK</b>		
	a. Personal Services	382,401.97	
	b. Supplies	16,000.00	
	c. Other Services/Charges	41,500.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 439,901.97</b>
<b>01-0300</b>	<b>VBC DETENTION CENTER</b>		
	a. Personal Services	716,777.15	
	b. Supplies	114,250.00	
	c. Other Services/Charges	159,240.00	
	d. Capital Outlay/Purchases	10,000.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 1,000,267.15</b>
<b>01-0400</b>	<b>TREASURER'S OFFICE</b>		
	a. Personal Services	101,005.38	
	b. Supplies	4,500.00	
	c. Other Services/Charges	5,880.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 111,385.38</b>
<b>01-0500</b>	<b>SHERIFF'S DEPARTMENT</b>		
	a. Personal Services	744,532.40	
	b. Supplies	155,000.00	
	c. Other Services/Charges	50,125.00	
	d. Capital Outlays	54,000.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 1,003,657.40</b>
<b>01-0600</b>	<b>COLLECTOR'S OFFICE</b>		
	a. Personal Services	180,657.40	
	b. Supplies	3,280.00	
	c. Other Services/Charges	33,800.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 217,737.40</b>

**01-0700 ASSESSOR/APPRaiser'S OFFICE**

a. Personal Services	388,821.62
b. Supplies	29,300.00
c. Other Services/Charges	15,932.00
d. Capital Outlays	8,000.00

**TOTAL APPROPRIATED \$ 442,053.62**

**01-0800 EQUALIZATION BOARD**

a. Personal Services	4,020.00
b. Supplies	5,200.00
c. Other Services/Charges	331,200.00

**TOTAL APPROPRIATED \$ 340,420.00**

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

a. Personal Services	2,250.00
b. Supplies	5,250.00
c. Other Services/Charges	28,300.00

**TOTAL APPROPRIATED \$ 35,800.00**

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

a. Personal Services	2,203.00
b. Supplies	700.00
c. Other Services/Charges	1,125.00

**TOTAL APPROPRIATED \$ 4,028.00**

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

a. Personal Services	94,642.15
b. Supplies	3,375.00
c. Other Services/Charges	16,039.00
d. Capital Outlay	750.00

**TOTAL APPROPRIATED \$ 114,806.15**

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

a. Supplies	1,200.00
b. Other Services/Charges	1,775.00

**TOTAL APPROPRIATED \$ 2,975.00**

<b>01-1300 DISTRICT COURT</b>		
a. Personal Services	153,803.88	
b. Supplies	4,100.00	
c. Other Services/Charges	10,066.00	
<b>TOTAL APPROPRIATED</b>		<b>\$ 167,969.88</b>

<b>01-1600 VAN BUREN COUNTY CAREER CENTER</b>		
a. Personal Services	9,736.14	
b. Supplies	1,400.00	
c. Other Services/Charges	22,625.00	
<b>TOTAL APPROPRIATED</b>		<b>\$ 33,761.14</b>

<b>01-1700 CIRCUIT COURT (5th Division) - Judge Clark</b>		
b. Supplies	800.00	
<b>TOTAL APPROPRIATED</b>		<b>\$ 800.00</b>

<b>01-1800 QUORUM COURT</b>		
a. Personal Services	54,713.25	
b. Supplies	300.00	
c. Other Services/Charges	6,700.00	
<b>TOTAL APPROPRIATED</b>		<b>\$ 61,713.25</b>

<b>01-2000 PUBLIC DEFENDER</b>		
a. Personal Services	40,448.65	
b. Supplies	1,250.00	
c. Other Services/Charges	8,000.00	
<b>TOTAL APPROPRIATED</b>		<b>\$ 49,698.65</b>

<b>01-2100 DEPUTY PROSECUTING ATTORNEY</b>		
a. Personal Services	82,547.51	
b. Supplies	16,300.00	
c. Other Services/Charges	24,203.00	
<b>TOTAL APPROPRIATED</b>		<b>\$ 123,050.51</b>

<b>01-2200</b>	<b>PROSECUTOR'S DRUG TASK FORCE</b>		
	a. Personal Services	43,195.30	
	b. Supplies	18,000.00	
	c. Other Services/Charges	5,000.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 66,195.30</b>
<b>01-2500</b>	<b>VBC HEALTH DEPARTMENT</b>		
	a. Personal Services	9,500.00	
	b. Supplies	7,400.00	
	c. Other Services/Charges	18,285.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 35,185.00</b>
<b>01-2700</b>	<b>VBC CORONER</b>		
	a. Personal Services	6,897.35	
	b. Supplies	800.00	
	c. Other Services/Charges	2,780.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 10,477.35</b>
<b>01-2900</b>	<b>VOTER REGISTRATION</b>		
	a. Personal Services	51,696.53	
	b. Supplies	4,000.00	
	c. Other Services/Charges	8,750.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 64,446.53</b>
<b>01-3000</b>	<b>ARKANSAS DEPT OF EMERGENCY MANAGEMENT</b>		
	a. Personal Services	48,487.85	
	b. Supplies	12,900.00	
	c. Other Services/Charges	20,625.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 82,012.85</b>
<b>01-3900</b>	<b>CORP OF ENGINEERS</b>		
	a. Personal Services	23,569.85	
	b. Supplies	12,992.65	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 36,562.50</b>

<b>01-4000</b>	<b>VBC COMMUNITY CENTER</b>		
	a. Personal Services	5,216.40	
	c. Other Services/Charges	5,400.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 10,616.40</b>
<b>01-4200</b>	<b>VB COUNTY AGENT</b>		
	a. Personal Services	27,000.00	
	c. Other Services/Charges	4,420.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 31,420.00</b>
<b>01-4300</b>	<b>VETERAN'S SERVICE OFFICER</b>		
	a. Personal Services	14,058.70	
	b. Supplies	250.00	
	c. Other Services/Charges	594.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 14,902.70</b>
<b>01-4700</b>	<b>COURTHOUSE EXPENSE</b>		
	b. Supplies	1,700.00	
	c. Other Services/Charges	19,100.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 20,800.00</b>
<b>01-4800</b>	<b>COURTHOUSE ANNEX EXPENSE</b>		
	b. Supplies	3,500.00	
	c. Other Services/Charges	55,175.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 58,675.00</b>
<b>01-5000</b>	<b>COMPUTER SYSTEMS</b>		
	b. Supplies	12,750.00	
	c. Other Services/Charges	6,000.00	
	d. Capital Outlays	1,000.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 19,750.00</b>
<b>01-5200</b>	<b>FLOODPLAIN MANAGEMENT</b>		
	b. Supplies	1,100.00	
	c. Other Services/Charges	4,150.00	
	<b>TOTAL APPROPRIATED</b>		<b>\$ 5,250.00</b>

<b>01-5600 ELECTION COMMISSION</b>			
a. Personal Services	51,788.55		
b. Supplies	5,500.00		
c. Other Services/Charges	118,100.00		
d. Capital Outlays	5,000.00		
	<b>TOTAL APPROPRIATED</b>		<b>\$ 180,388.55</b>

<b>01-6200 MAINTENANCE AND SAFETY</b>			
a. Personal Services	155,255.55		
b. Supplies	49,800.00		
c. Other Services/Charges	44,300.00		
			<b>\$ 249,355.55</b>

**MISCELLANEOUS**

<b>01-3100</b>	VBC Foods For Life	1,000.00	
<b>01-3400</b>	Choctaw Food Bank	1,000.00	
<b>01-3500</b>	Ministrial Alliance	1,000.00	
<b>01-3600</b>	Dove House	1,000.00	
<b>01-4100</b>	Soil Conservation	2,500.00	
<b>01-4900</b>	Association of Arkansas Counties	2,273.00	
<b>01-5100</b>	White River Planning Program	1,655.00	
<b>01-3700</b>	County Projects	18,000.00	
<b>01-4500</b>	Arkansas Children's Hospital	10,000.00	
<b>01-4600</b>	Choctaw Special School	40,000.00	
<b>01-3800</b>	Van Buren County Fair Association	6,000.00	
<b>01-4400</b>	Van Buren County Historical Society	6,000.00	
<b>01-5200</b>	Assoc. of AR Counties (Risk Mgmt	16,634.00	
<b>01-5800</b>	Fire Dept Workers, Comp	8,500.00	
<b>01-5500</b>	VB County Senior Citizens	94,112.80	
<b>01-6000</b>	Fire Chief's Association	158.00	
<b>01-1900</b>	Van Buren County Rescue Squad	23,000.00	
<b>01-5400</b>	Alread Community Resource Dev.	1,000.00	
<b>01-5700</b>	Scot-Van Corp	12,912.00	
<b>01-3300</b>	County Reserve Fund	120,000.00	
<b>01-7000</b>	COBRA Insurance	10,000.00	
<b>01-7100</b>	Economic Development	39,195.00	
<b>01-7200</b>	Code-Red	12,581.00	
<b>01-8200</b>	Animal Control	47,149.53	Transfer **
<b>01-8300</b>	Domestic Violence	51,074.71	Transfer **
<b>01-8400</b>	911 Emergency System	25,000.00	Transfer **
<b>01-8500</b>	Solid Waste Management	53,350.00	Transfer **
	<b>TOTAL APPROPRIATED</b>		<b>\$ 605,095.04</b>
	<b>LINE ITEM 99 UNANTICIPATED FUNDS</b>		<b>\$ 600,000.00 **</b>
			<b>\$ 1,205,095.04</b>

**GENERAL FUND TOTAL APPROPRIATIONS \$ 6,335,937.87**

**\$24,000.00 from various budgets for repair and maintenance set aside for Maintenance/ Safety**  
**\$20,000.00 - Courthouse; \$20,000.00- Courthouse Annex; Special Projects**  
**\$70,000.00 - Special Projects for Maintenance/Safety**

**\*\* To be transferred from Line Item 99 Unanticipated Funds as Funds become available**

**02-4400 COUNTY ROAD DEPARTMENT**

A. Projected carry-over from 2011 800,000.00  
B. Anticipated Revenue for 2012 2,625,288.00

**TOTAL ANTICIPATED REVENUE \$ 3,425,288.00**

C. 90% Revenue Available 2,362,759.20  
D. 90% of Anticipated Carry-over 720,000.00  
100% Line Item 99 unanticipated 1,000,000.00

**TOTAL AVAILABLE FUNDS FOR COUNTY ROADS \$ 4,082,759.20**

1. Personal Services 1,330,795.18  
2. Supplies 1,060,360.40  
3. Other Services/Charges 332,150.00  
4. Capital Outlays 215,000.00  
5. Line Item 99 1,000,000.00

**TOTAL APPROPRIATED \$ 3,938,305.58**

**03-0300 VBC COUNTY RESERVE FUND**

A. Projected carry-over from 2011 \$ 180,000.00  
Excess County General Carry Over \$ 96,000.00  
B. Anticipated Revenue for 2012 \$ 120,000.00

**C. 90% Revenue Available \$ 356,400.00**

3. Other Services/Charges 0.00

**TOTAL APPROPRIATED \$ 356,400.00**

**010-3200 VBC LIBRARY**

A. Projected carry-over from 2011 350,000.00  
B. Anticipated Revenue for 2012 356,000.00  
TOTAL 706,000.00

**C. 90% Revenue Available \$ 635,400.00**

1. Personal Services 156,814.03  
2. Supplies 106,550.00  
3. Other Services/Charges 46,448.00  
4. Capital Outlays 20,000.00  
5. Line Item 99 249,698.63

**TOTAL APPROPRIATED \$ 579,510.66**

**14-1400 JAIL IMPROVEMENT FUND**

A. Projected carry-over from 2011		\$	20,000.00	
B. Anticipated Revenue for 2012		\$	63,300.00	
	TOTAL	\$	83,300.00	
C. 90% Revenue to be appropriated		\$	74,970.00	
	<b>Total Revenue Available</b>			<b>\$ 74,970.00</b>
2. Supplies	27,500.00			
3. Other Services/Charges	28,700.00			
4. Capital Outlay	6,000.00			
5. Line Item 99	12,770.00			
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>74,970.00</b>	

**15-1500 LAW ENFORCEMENT/INVESTIGATION FUND**

A. Projected carry-over from 2011			2,200.00	
B. Anticipated Revenue for 2012			10,500.00	
	TOTAL		12,700.00	
C. 90% Revenue Available		\$		<b>11,430.00</b>
3. Other Services/Charges	11,430.00			
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>11,430.00</b>	

**17-1000 911 EMERGENCY SYSTEM**

A. Projected carry-over from 2011			33,000.00	
B. Anticipated Revenue for 2012			138,300.00	
	TOTAL	\$	171,300.00	
<b>100%</b> to be appropriated from County General		\$	25,000.00	
C. 90% Revenue Available		\$	154,170.00	
	<b>TOTAL REVENUE AVAILABLE</b>			<b>\$ 179,170.00</b>
1. Personal Services	118,136.60			
2. Supplies	8,000.00			
3. Other Services/Charges	52,625.00			
4. Line Item 99	0.00			
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>178,761.60</b>	

**18-1800 DISTRICT COURT COST FUND**

A. Projected carry-over from 2011		45,850.00	
B. Anticipated Revenue for 2012		10,951.76	
	TOTAL	\$ 56,801.76	
<b>C. 90% Revenue Available</b>			<b>\$ 51,121.58</b>
2. Supplies	4,385.00		
3. Other Services/Charges	2,965.00		
	<b>TOTAL APPROPRIATED</b>	<b>\$ 7,350.00</b>	

**19-1900 EMERGENCY RESCUE FUND**

A. Projected carry-over from 2011		\$ 16,700.00	
B. Anticipated Revenue for 2012		\$ 3,300.00	
	TOTAL	\$ 20,000.00	
<b>C. 90% Revenue Available</b>			<b>\$ 18,000.00</b>
3. Other Services/Charges	3,000.00		
	<b>TOTAL APPROPRIATED</b>	<b>\$ 3,000.00</b>	

**20-2000 CIRCUIT COURT AUTOMATION FUND**

A. Projected carry-over from 2011		\$ 14,880.00	
B. Anticipated Revenue for 2012		\$ 4,580.00	
	TOTAL	\$ 19,460.00	
<b>C. 90% Revenue Available</b>			<b>\$ 17,514.00</b>
3. Other Services/Charges	17,514.00		
	<b>TOTAL APPROPRIATED</b>	<b>\$ 17,514.00</b>	

**21-2100 DISTRICT COURT AUTOMATION FUND**

A. Projected carry-over from 2011		29,100.00	
B. Anticipated Revenue for 2012		3,200.00	
	TOTAL	\$ 32,300.00	
<b>C. 90% Revenue Available</b>			<b>\$ 29,070.00</b>
3. Other Services/Charges	29,070.00		
	<b>TOTAL APPROPRIATED</b>	<b>\$ 29,070.00</b>	

**22-2200 TREASURER'S AUTOMATION FUND**

A. Projected carry-over from 2011		65,000.00	
B. Anticipated Revenue for 2012		15,300.00	
	TOTAL	\$	80,300.00
<b>C. 90% Revenue Available</b>			<b>\$ 72,270.00</b>
2. Supplies	10,000.00		
4. Capital Outlay	10,000.00		
Line Item 99	52,270.00		
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>72,270.00</b>

**23-2000 ANIMAL CONTROL SHELTER**

A. Projected carry-over from 2011		1,000.00	
B. Anticipated Revenue for 2012		11,000.00	
	TOTAL	\$	12,000.00
C. 90% Revenue Available		10,800.00	
100% to be appropriated from County General		46,563.13	
100% to be appropriated from City of Clinton		20,000.00	
	<b>TOTAL REVENUE AVAILABLE</b>	<b>\$</b>	<b>77,363.13</b>
1. Personal Services	57,045.63		
2. Supplies	20,317.37		
3. Other Services/Charges			
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>77,363.00</b>

**27-2700 COLLECTOR'S AUTOMATION FUND**

A. Projected Carry-over from 2011		69,000.00	
B. Anticipated Revenue for 2012		21,300.00	
	TOTAL	\$	90,300.00
<b>C. 90% Revenue Available</b>			<b>\$ 81,270.00</b>
4. Capital Outlay	11,000.00		
5. Line Item 99	70,270.00		
	<b>TOTAL APPROPRIATED</b>	<b>\$</b>	<b>81,270.00</b>

**28-3300 SOLID WASTE MANAGEMENT FUND**

A. Projected carry-over from 2011		118,000.00	
B. Anticipated Revenue for 2012		492,500.00	
	TOTAL	\$	610,500.00
C. 90% Anticipated Revenue Available		\$	427,500.00
90% Anticipated Carryover		\$	106,200.00
100% to be appropriated County General		\$	53,350.00
100% to be appropriated reimburse wages		\$	13,000.00
100% to be appropriated City of Clinton		\$	4,500.00

**TOTAL REVENUE AVAILABLE** **\$ 604,550.00**

1. Personal Services	246,177.12
2. Supplies	60,650.00
3. Other Services/Charges	266,700.00
4. Capital Outlay	31,000.00

**TOTAL APPROPRIATED** **\$ 604,527.12**

**30-3000 ASSESSOR'S PROPERTY TAX RELIEF FUND**

A. Projected carry-over from 2011		\$	1,450.00
B. Anticipated Revenue for 2012		\$	4,300.00
	TOTAL	\$	5,750.00

**C. 90% Revenue Available** **\$ 5,175.00**

2. Supplies	1,550.00
4. Capital Outlay	0.00
5. Line Item 99	3,625.00

**TOTAL APPROPRIATED** **\$ 5,175.00**

**32-6200 EMERGENCY OPERATING COMMITTEE GRANT**

A. Projected carry-over from 2011		10,000.00
B. Anticipated Revenue for 2012		0.00
	TOTAL	10,000.00

100% To be Appropriated from County General \$ -

**90% Funds Available** **\$ 9,000.00**

1. Other Services/Charges	9,000.00
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**TOTAL APPROPRIATED** **\$ 9,000.00**

**34-3400 EMERGENCY VEHICLE FUND**

A. Projected carry-over from 2011		41,500.00	
B. Anticipated Revenue for 2012		4,500.00	
	TOTAL	\$ 46,000.00	
<b>C. 90% Revenue Available</b>			<b>\$ 41,400.00</b>
3. Other Services/Charges	41,400.00		
<b>TOTAL APPROPRIATED</b>		<b>\$ 41,400.00</b>	

**37-7000 RECORDER'S COST FUND**

A. Projected carry-over from 2011		63,000.00	
B. Anticipated Revenue for 2012		80,500.00	
	TOTAL	\$ 143,500.00	
<b>C. 90% Revenue Available</b>			<b>\$ 129,150.00</b>
1. Personal Services	26,109.84		
2. Supplies	5,000.00		
3. Other Services/Charges	17,500.00		
4. Capital Outlays	15,000.00		
5. Line Item 99	65,540.16		
<b>TOTAL APPROPRIATED</b>		<b>\$ 129,150.00</b>	

**38-3800 CHILD SUPPORT FUND**

A. Projected carry-over from 2011		4,000.00	
B. Anticipated Revenue for 2012		2,000.00	
	TOTAL	\$ 6,000.00	
<b>C. 90% Revenue Available</b>			<b>\$ 5,400.00</b>
3. Other Services/Charges	5,400.00		
<b>TOTAL APPROPRIATED</b>		<b>\$ 5,400.00</b>	

**40-3400 HOSPITAL MAINTENANCE FUND**

A. Projected carry-over from 2010		333,000.00	
B. Anticipated Revenue for 2011		105,000.00	
	TOTAL	\$ 438,000.00	
<b>C. 90% Revenue Available</b>			<b>\$ 394,200.00</b>
1. Personal Services	59,306.70		
2. Supplies	2,000.00		
3. Other Services/Charges	110,000.00		
4. Line Item 99	222,893.30		
<b>TOTAL APPROPRIATED</b>		<b>\$ 394,200.00</b>	

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

B. Anticipated Revenue for 2012	100,000.00		
<b>C. 100% Anticipated Revenue Available</b>			<b>\$ 100,000.00</b>
3. Other Services/Charges	100,000.00		
<b>TOTAL APPROPRIATED</b>		<b>\$ 100,000.00</b>	

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

B. Anticipated Revenue for 2012		\$ 30,000.00	
<b>C. 100% Anticipated Revenue Available</b>			<b>\$ 30,000.00</b>
3. Other Services/Charges	30,000.00		
<b>TOTAL APPROPRIATED</b>		<b>\$ 30,000.00</b>	

**48-4800 VICTIM'S WITNESS FUND**

A. Projected carry-over from 2011		47,000.00	
B. Anticipated Revenue for 2012		2,746.92	
	TOTAL	\$ 49,746.92	
<b>C. 90% Revenue Available</b>			<b>\$ 44,772.23</b>
3. Other Services/Charges	44,772.23		
<b>TOTAL APPROPRIATED</b>		<b>\$ 44,772.23</b>	

**50-2000 DOMESTIC VIOLENCE GRANT 2011-2012**

A. Projected carry-over from 2011		\$ -	
B. Anticipated Revenue for 2012		35,500.00	
1. 100% to be Appropriated from County General		52,678.00	
2. Revenue from Stop Grant		35,500.00	
	TOTAL	\$ 88,178.00	
<b>Total Revenue Available</b>			<b>\$ 88,178.00</b>
1. Personal Services	88,178.00		
<b>TOTAL APPROPRIATED</b>		<b>\$ 88,178.00</b>	

**93-9300 COURT SECURITY GRANT FUND**

A. Projected carry-over from 2011			5,606.05	
B. Anticipated Revenue for 2012				
	TOTAL	\$	5,606.05	
<b>C. 100% Funds Available</b>				<b>\$ 5,606.05</b>
3. Other Services/Charges	5,606.05			
<b>TOTAL APPROPRIATED</b>		<b>\$</b>	<b>5,606.05</b>	

**103-1030 TITLE III FOREST**

A. Projected carry-over from 2011		\$	9,643.54	
B. Anticipated Revenue for 2012		\$	-	
	Total	\$	9,643.54	
<b>C. 100% FUNDS AVAILABLE</b>				<b>\$ 9,643.54</b>
3. Other Services/Charges	9,643.54			
<b>TOTAL APPROPRIATED</b>		<b>\$</b>	<b>9,643.54</b>	

**110-1100 INTEROPERABLE EMERGENCY COMMUNICATIONS GRANT (FY 2010)**

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

A. Projected carry-over from 2011			2,185.90	
B. Anticipated Revenue for 2012			0.00	
<b>C. 100% FUNDS AVAILABLE</b>				<b>\$ 2,185.90</b>
3. Other Services/Charges	2,185.90			
<b>TOTAL APPROPRIATED</b>		<b>\$</b>	<b>2,185.90</b>	

**111-1110 (LETP) HOMELAND SECURITY GRANT (2010) FUNDS**

A. Projected carryover from 2011		\$	16,788.86	
B. Anticipated Revenue for 2012		\$	-	
<b>C. 100% FUNDS AVAILABLE</b>				<b>\$ 16,788.86</b>
3. Other Services/Charges	16,788.86			
<b>TOTAL APPROPRIATED</b>		<b>\$</b>	<b>16,788.86</b>	

**112-1120 (SHSGP) HOMELAND SECURITY GRANT (2010) FUNDS**

A. Projected carryover from 2011		\$	32,956.14	
B. Anticipated Revenue for 2012		\$	-	
<b>C. 100% FUNDS AVAILABLE</b>				<b>\$ 32,956.14</b>
3. Other Services/Charges	32,956.14			
<b>TOTAL APPROPRIATED</b>		<b>\$</b>	<b>32,956.14</b>	

**3502 SHSGP STATE HOMELAND SECURITY GRANT PROGRAM**

A. Projected carry-over from 2011			0.00	
B. Anticipated Revenue for 2012			23,034.37	
<b>C. 100% FUNDS AVAILABLE</b>				<b>\$ 23,034.37</b>
3. Other Services/Charges	23,034.37			
<b>TOTAL APPROPRIATED</b>		<b>\$</b>	<b>23,034.37</b>	

**3503 LETPA LAW ENFORCEMENT TERRORISM PREVENTION ACTIVITIES**

A. Projected carry-over from 2011			0.00	
B. Anticipated Revenue for 2012		\$	16,140.19	
<b>C. 100% FUNDS AVAILABLE</b>				<b>\$ 16,140.19</b>
3. Other Services/Charges	16,140.19			
<b>TOTAL APROPRIATED</b>		<b>\$</b>	<b>16,140.19</b>	

**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 15, 2011

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ROGER HOOPER, County Judge

(SEAL)

ATTEST \_\_\_\_\_  
ESTER BASS, County Clerk