

COAL SEVERANCE BUDGET REVISION WORKSHEET

BERKELEY Revision #4 Coal Severance

CHART	Revised	Total	Revision	Revision	Revision	Revision	Revision
NUMBERS Name	Budget	Budgets	Number	Number	Number	Number	Number
REVENUES		Revision	3	4	5	6	7

298	Assigned Fund Balance	93585					
305	Coal Severance Tax	295808					
365	Interest Earned	1000					
382	Refunds/Reimbursements (External So						
TOTAL REVENUES		390393	390393	390,393	-	-	-
General Government							
401	County Commission						
402	County Clerk						
403	Circuit Clerk						
404	Sheriff - Treasurer						
405	Prosecuting Attorney						
406	Assessor						
407	Assessor's Valuation Fund						
408	Statewide Computer Network						
409	Sheriff's Tax Processing						
410	County Surveyor						
411	Fiduciary Supervisor						
412	Agricultural Agent						
413	Elections - County Clerk						
415	Magistrate Court						
416	Circuit Court						
417	County Administrator						
418	Purchasing Department						
419	Personnel Office						
420	Custodial						
421	Civil Service						
423	Insurance Program (Self Insured)						
424	Courthouse	91598		91598			
425	Other Buildings						
426	Printing						
427	Microfilm						
428	Data Processing						
429	Regional Development Authority	28086		1987	17400		
430	Community Development		-17400		-17400		
431	Economic Development	72000					
432	Industrial Development						
433	Geographic Information Systems (GIS)						
434	Airports						
435	Public Works Department						
436	Rehabilitation of Property	97206					

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437	Acquisition of Property						
438	Building Inspection						
439	Planning & Zoning						
440	Engineering						
441	Housing Authority						
442	Federal Grants						
443	State Grants						
444	Other Grants						
445	Litigation Reserve						
446	Parking						
447	Finance Department						
448	Courthouse Annex						
449	Worthless Check						
450	Farm Preservation Program						
451	Zoning Board						
452	Teen Court						
460	County Clerk Operations						
697	Contributions to Comms/Authorities						
698	Transfers/Reimb. (Audit Findings)						
699	Contingencies - Not to Exceed 10% of						
General Government		288890	93585	93,585	-	-	-
Public Safety							
700	Sheriff - Law Enforcement						
701	Sheriff - Service of Process						
702	County Jail - Reimbursable J/C						
703	County Jail - Nonreimbursable J/C						
704	Regional Jail						
705	Home Confinement						
706	Concealed Weapons						
707	Investigative Services						
708	Police Special Duty						
709	Juvenile Detention Center						
710	Civil Defense						
711	Emergency Services						
712	Communication Center						
713	Fire Department						
714	Fire Coordinator						
715	Ambulance Authority						
716	Dog Warden/Humane Society						
717	Central Garage						

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718	Flood Control						
719	Watershed Project						
720	Dams & Dredging						
721	Local Law Enforcement Block Grant						
722	Public Safety Grant						
723	Public Safety Grant						
724	Public Safety Grant						
725	Public Safety Grant						
726	Public Safety Grant						
727	Public Safety Grant						
728	Public Safety Grant						
729	Public Safety Grant						
730	Courthouse Security	50000					
731	Community Based Corrections Program	34103					
732	Rapid Response						
733	Mapping and Addressing						
734	Local Emergency Planning Commission						
Public Safety		84103	-	-	-	-	-
Health & Sanitation							
800	Local Health Department						
801	Mental Health						
802	Other Health Programs						
803	Hospital						
804	Dental Clinic						
805	Vital Statistics						
806	Sewer						
807	Storm Sewer						
808	Solid Waste Authority						
809	Water						
810	Garbage Department						
811	Landfill/Incinerator						
812	Recycling Center						
813	Litter Control						
814	Federal Grants - H & S						
815	State Grants - H & S						
Health & Sanitation			-	-	-	-	-
Culture and Recreation							
900	Parks & Recreation						
901	Swimming Pools						
902	4 - H Camp						

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903	Arts & Humanities						
904	Museum Commission						
905	Fair Associations/Festivals						
906	Youth Camp						
907	Summer Youth Program						
908	Community Center						
909	Historical Commission						
910	Civic Promotion						
911	Visitor's Bureau						
912	Travel Council						
913	Beautification						
914	Rails to Trails						
915	Hotel/Motel Promotion of Tourism						
916	Library						
917	Law Library						
918	Federal Grants						
919	State Grants						
Culture & Recreation			-	-	-	-	-
Social Services							
950	Social Services						
951	Human Resources						
952	Senior Citizens						
953	Public Transit						
954	Federal Grants						
955	State Grants						
956	Homeless Shelter						
957	Family Law Master						
958	Community Council						
959	Cemeteries						
Social Services			-	-	-	-	-
Capital Projects							
960	General Government						
961	Public Safety						
962	Health & Sanitation						
963	Culture & Recreation						
964	Social Services						
965	Central Garage						
966	Geographic Information System						
972	Federal Grants						
973	Federal Grants						

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974	State Grants						
975	County Clerk						
976	Circuit Clerk						
977	Assessor						
978	Prosecuting Attorney						
979	Sheriff-Treasurer						
980	Sheriff-Law Enforcement						
981	Sheriff-Jail						
982	Data Processing						
983	Election County Clerk						
984	Circuit Court						
985	Community Development						
986	County Commission						
987	Courthouse						
988	Other Buildings						
989	Extension Services						
990	Other Boards & Authorities						
991	Purchasing						
992	Communication Center						
993	Dog Warden						
994	Emergency Services						
995	Service of Process						
996	Ambulance						
997	Water						
998	Parks and Recreation						
999	Streets and Highways						
Capital Project			-	-	-	-	-
SUMMARY							
General Government	288890			-	-	-	-
Public Safety	84103		-	-	-	-	-
Health & Sanitation			-	-	-	-	-
Culture & Recreation			-	-	-	-	-
Social Services			-	-	-	-	-
Capital projects			-	-	-	-	-
TOTAL EXPENDITURES		372993	-	-	-	-	-
TOTAL REVENUES		390393	-	-	-	-	-
Difference			-	-	-	-	-