

COAL SEVERANCE TAX FUND		
Unencumbered Balance (July 1)		
Coal Severance Tax	295,168	
Interest	1,000	
TOTAL ESTIMATED COAL SEVERANCE FUND	\$ 296,168	
ESTIMATED EXPENDITURES		
General Government Expenditures		
<u>County Commission</u>	621,413	
<u>County Clerk</u>	794,815	
Circuit Clerk	816,259	Coal
Sheriff-Treasurer	550,196	Severance
Prosecuting Attorney	1,254,370	Tax
Assessor	786,454	Funds
Statewide Computer Network	77,296	
Sheriff's Tax Processing	46,366	
Fiduciary Supervisor	153,281	
<u>Agricultural Agent</u>	83,469	
Elections - County Clerk	472,612	
Magistrate Court	75,000	
Circuit Court	1,191,446	
Personnel Office	95,833	
Custodial/Facilities	490,362	
Civil Service	4,085	
Insurance Program (Self Insured)	250,000	30,000
Courthouse	1,824,009	109,682
Other Buildings	2,311,027	
Data Processing	316,699	
Regional Development Authority		17,400
Community Development		28,086
Economic Development		\$72,000
Airports	36,630	
Building Inspection	540,801	
Planning Commission	384,696	
Engineering	380,759	
Litigation Reserve	133,619	
Total General Government Expenditures	13,691,497	257,168
Public Safety Expenditures		
Sheriff-Law Enforcement	3,111,961	
Sheriff-Service of Process	176,429	
Regional Jail	2,500,000	
Police Special Duty	33,028	
Emergency Services	372,599	
Communication Center	250,000	
Animal Control	328,247	
Flood Control	1,500	
LLE Block Grant	175,583	
Courthouse Security		29,000
Community Based Corrections Program	33,000	10,000

Total Public Safety Expenditures	<u>6,982,347</u>	39,000
Health & Sanitation Expenditures		
Local Health Department	<u>64,681</u>	
Mental Health	<u>55,379</u>	
Vital Statistics	<u>2,850</u>	
Recycling Center	<u>68,107</u>	
Total Health & Sanitation Expenditures	<u>191,017</u>	
Culture & Recreation Expenditures		
Parks & Recreation	<u>309,754</u>	
Fair Associations/Festival	<u>500</u>	
Visitor's Bureau	<u>237,754</u>	
Libraries	<u>717,445</u>	
Total Culture & Recreation Expenditures	<u>1,265,453</u>	
Social Services Expenditures		
Social Services	<u>1,500</u>	
Senior Citizens	<u>51,541</u>	
Pan Tran	<u>45,147</u>	
Total Social Services Expenditures	98,188	
Capital Projects Expenditures		
General Government	<u>6,829</u>	
Sheriff - Law Enforcement	<u>41,350</u>	
Election - County Clerk	<u>48,000</u>	
Total Capital Projects Expenditures	<u>96,179</u>	
Grand Total	<u>22,324,681</u>	<u>296,168</u>

