

COUNTY OF DINWIDDIE, VIRGINIA  
EXPENDITURE BUDGET  
FOR YEAR ENDING JUNE 30, 2008

DESCRIPTION:  Fund, Source and Item	Year Ended	Year Ended	Approved	Year Ended	Approved	Increase (Decrease) Year Ending
	June 30, 2006	June 30, 2006	June 30, 2007	June 30, 2007	June 30, 2008	
	Budgeted	Realized	Budgeted	Estimated	Budgeted	
	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	June 30, 2008
<b>GENERAL FUND</b>						
1101 Board of Supervisors.....	\$97,983	\$102,319	\$72,371	\$74,766	\$81,314	\$8,943
1201 County Administrator.....	\$434,133	\$370,453	\$432,892	\$350,910	\$409,032	(\$23,860)
1204 County Attorney.....	\$106,083	\$120,204	\$160,495	\$145,622	\$205,348	\$44,853
1208 Independent Auditor.....	\$32,050	\$28,650	\$32,050	\$34,200	\$39,400	\$7,350
1209 Commissioner of the Revenue.....	\$275,646	\$252,677	\$301,026	\$273,741	\$347,172	\$46,146
1210 Business License.....	\$36,750	\$37,338	\$39,000	\$35,438	\$38,680	(\$320)
1211 General Reassessment.....	\$0	\$0	\$0	\$0	\$125,000	\$125,000
1211 Land Use.....	\$32,400	\$19,125	\$35,873	\$32,713	\$35,480	(\$393)
1213 Treasurer.....	\$329,062	\$290,364	\$359,175	\$342,487	\$338,256	(\$20,919)
1220 Information Technology.....	\$156,082	\$54,221	\$125,026	\$121,999	\$236,028	\$111,002
1301 Electoral Board and Officials.....	\$98,964	\$94,893	\$105,475	\$101,208	\$109,280	\$3,805
2101 Circuit Court.....	\$18,050	\$15,563	\$18,250	\$14,871	\$21,250	\$3,000
2102 General District Court.....	\$8,530	\$6,956	\$8,110	\$5,544	\$8,710	\$600
2103 Special Magistrates.....	\$1,235	\$294	\$500	\$323	\$500	\$0
2106 Clerk of the Circuit Court.....	\$336,960	\$322,986	\$333,495	\$301,187	\$328,728	(\$4,767)
2190 Victim Witness.....	\$53,055	\$52,693	\$50,851	\$47,690	\$52,188	\$1,337
2201 Commonwealth's Attorney.....	\$284,812	\$288,683	\$381,276	\$356,222	\$407,080	\$25,804
3102 Sheriff-Law Enforcement.....	\$3,072,172	\$3,020,132	\$3,614,762	\$3,783,945	\$3,156,774	(\$457,988)
3103 Communications.....					\$1,045,318	\$1,045,318
3170 Other Correction and Detention.....	\$19,538	\$19,538	\$19,538	\$19,538	\$19,538	\$0
3202 Volunteer Fire Departments.....	\$340,600	\$335,341	\$352,750	\$316,685	\$420,150	\$67,400
3203 Ambulance & Rescue Service.....	\$114,700	\$40,627	\$46,500	\$35,646	\$23,000	(\$23,500)
3204 Forestry Service.....	\$11,874	\$12,428	\$11,874	\$11,971	\$11,934	\$60
3205 Dinwiddie EMS.....	\$985,858	\$977,558	\$1,068,753	\$1,106,135	\$1,120,799	\$52,046
3301 Sheriff-Correction & Detention.....	\$694,797	\$920,619	\$1,013,407	\$1,314,733	\$2,655,411	\$1,642,004
3303 Probation Office.....	\$3,600	\$1,382	\$3,029	\$1,577	\$2,400	(\$629)
3304 Juvenile Correction & Detention.....	\$230,000	\$267,974	\$289,085	\$259,058	\$258,233	(\$30,852)
3401 Building Inspection.....	\$228,546	\$234,651	\$330,681	\$311,998	\$344,237	\$13,556
3501 Animal Control.....	\$162,950	\$150,896	\$173,434	\$159,851	\$188,976	\$15,542
3503 Medical Examiner.....	\$500	\$500	\$500	\$120	\$500	\$0
3504 Public Safety.....	\$196,775	\$145,369	\$199,888	\$196,817	\$242,370	\$42,482
4104 Street Lights.....	\$33,000	\$35,622	\$33,000	\$31,881	\$33,000	\$0
4204 Refuse Disposal.....	\$1,437,592	\$1,686,938	\$1,593,493	\$1,500,913	\$1,435,022	(\$158,471)
4205 Public Nuisance.....	\$1,100	\$1,610	\$1,100	\$698	\$1,100	\$0
4206 Public Utilities.....	\$115,368	\$110,132	\$116,200	\$117,496	\$173,560	\$57,360
4302 Maintenance of Buildings and Grounds.....	\$451,180	\$451,528	\$512,733	\$481,423	\$518,939	\$6,206
4401 Water Services.....	\$507,400	\$507,396	\$583,512	\$616,516	\$620,000	\$36,488
5101 Health.....	\$201,865	\$201,865	\$205,376	\$205,376	\$226,930	\$21,554
5201 Mental Health.....	\$62,182	\$62,182	\$65,091	\$65,091	\$66,924	\$1,833
5305 Area Agency on Aging.....	\$4,225	\$4,225	\$4,617	\$4,617	\$7,000	\$2,383
5309 Other Social Services.....	\$19,604	\$19,604	\$20,385	\$20,385	\$22,022	\$1,637
6401 Community College.....	\$5,600	\$5,600	\$8,737	\$8,737	\$7,942	(\$795)
7101 Recreation.....	\$258,073	\$234,552	\$317,407	\$258,955	\$494,531	\$177,124
7107 Boatlandings.....	\$1,000	\$150	\$1,000	\$900	\$1,000	\$0
7302 Regional Library.....	\$235,470	\$235,470	\$235,470	\$235,470	\$243,235	\$7,765
8101 Planning & Zoning.....	\$344,492	\$320,224	\$425,576	\$401,532	\$491,963	\$66,387
8105 Economic Development.....	\$23,100	\$8,733	\$82,724	\$106,514	\$128,154	\$45,430
8106 Other Planning & Community Developmen	\$72,964	\$72,964	\$72,964	\$72,964	\$113,964	\$41,000
8107 Regional Planning Commission.....	\$15,946	\$15,946	\$15,946	\$15,946	\$16,705	\$759
8102 GIS Department.....	\$64,630	\$62,878	\$71,157	\$37,330	\$0	(\$71,157)
8203 Soil and Water Conservation.....	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$0
8305 Advancement of Agric & Home Economics	\$65,856	\$58,009	\$67,532	\$51,655	\$70,834	\$3,302
9204 Internal Services.....	\$8,025	\$5,404	\$17,279	\$21,026	\$15,600	(\$1,679)
9510 Insurance.....	\$273,504	\$269,053	\$283,200	\$276,310	\$273,929	(\$9,271)
<b>Total Expenditures</b>	<b>\$12,581,381</b>	<b>\$12,570,018</b>	<b>\$14,330,065</b>	<b>\$14,304,230</b>	<b>\$17,250,940</b>	<b>\$2,920,875</b>
Transfer to County Capital Funds.....	\$2,000,000	\$2,000,000	\$567,932	\$567,932	\$1,000,000	\$432,068
9901 Transfers to Law Library Fund.....	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
9902 Transfers to School Fund.....	\$11,521,705	\$11,770,364	\$10,811,606	\$10,811,607	\$11,311,606	\$500,000
9904 Transfers to School Insurance Fund.....	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$0
9905 Transfers to School Capital Projects Fund...	\$805,997	\$805,997	\$254,000	\$254,000	\$254,000	\$0
Transfer to School Construction.....	\$0	\$0	\$1,000,000	\$1,000,000	\$0	(\$1,000,000)
9907 Transfers to Virginia Public Assistance Fun	\$376,382	\$376,382	\$400,376	\$400,373	\$432,763	\$32,387
9908 Transfers to E911 Fund.....	\$0	\$0	\$326,126	\$326,126	\$0	(\$326,126)
9909 Transfers to CSA Fund.....	\$255,655	\$255,655	\$0	\$0	\$85,000	\$85,000
9910 Transfers to Co. Debt Service.....	\$1,904,641	\$1,904,641	\$2,467,641	\$2,467,641	\$2,282,024	(\$185,617)
9911 Transfers to School Debt Service.....	\$1,733,543	\$1,733,543	\$3,250,573	\$3,250,573	\$2,468,522	(\$782,051)
Transfers to Recreation Fund -Jamestown	\$5,500	\$5,500	\$10,000	\$10,000	\$0	(\$10,000)

COUNTY OF DINWIDDIE, VIRGINIA  
EXPENDITURE BUDGET  
FOR YEAR ENDING JUNE 30, 2008

DESCRIPTION:  Fund, Source and Item	Year Ended		Approved		Approved		Increase (Decrease) Year Ending June 30, 2008
	Year Ended June 30, 2006 Budgeted Expenditures	Year Ended June 30, 2006 Realized Expenditures	Year Ended June 30, 2007 Budgeted Expenditures	Year Ended June 30, 2007 Estimated Expenditures	Year Ended June 30, 2008 Budgeted Expenditures	Year Ended June 30, 2008 Budgeted Expenditures	
Transfers to VJCCCA.....	\$125,453	\$125,453	\$0	\$0	\$121,180	\$121,180	
<b>Total Transfers to Other Funds</b>	<b>\$19,008,876</b>	<b>\$19,257,535</b>	<b>\$19,368,254</b>	<b>\$19,368,252</b>	<b>\$18,235,095</b>	<b>\$18,235,095</b>	<b>(\$1,133,159)</b>
<b>TOTAL - GENERAL FUND</b>	<b>\$31,590,257</b>	<b>\$31,827,553</b>	<b>\$33,698,319</b>	<b>\$33,672,482</b>	<b>\$35,486,035</b>	<b>\$35,486,035</b>	<b>\$1,787,716</b>
<b>MEALS TAX FUND</b>							
3102 Transfer to School Debt Service.....	\$400,000	\$400,000	\$400,000	\$400,000	\$500,000	\$500,000	\$100,000
<b>TOTAL - MEALS TAX FUND</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$100,000</b>
<b>JAIL PHONE COMMISSION</b>							
8102 Capital Projects.....	\$5,000	\$1,726	\$5,000	\$2,000	\$5,000	\$5,000	\$0
<b>TOTAL - JAIL PHONE COMMISSION</b>	<b>\$5,000</b>	<b>\$1,726</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
<b>RECREATION FUND</b>							
1898 Jamestown 2007 Celebration.....	\$5,500	\$4,000	\$15,000	\$15,778	\$0	\$0	(\$15,000)
1899 Playground Equipment.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL - RECREATION FUND</b>	<b>\$5,500</b>	<b>\$4,000</b>	<b>\$15,000</b>	<b>\$15,778</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$15,000)</b>
<b>VIRGINIA PUBLIC ASSISTANCE FUND</b>							
5301 Welfare Administration.....	\$2,657,298	\$2,307,821	\$2,680,256	\$2,483,352	\$2,881,385	\$2,881,385	\$201,129
5302 Public Assistance.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9910 Transfer to CSA Fund.....	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL - VIRGINIA PUBLIC ASSISTANCE FUND</b>	<b>\$2,657,298</b>	<b>\$2,307,821</b>	<b>\$2,680,256</b>	<b>\$2,483,352</b>	<b>\$2,881,385</b>	<b>\$2,881,385</b>	<b>\$201,129</b>
<b>HEAD START FUND</b>	<b>\$538,888</b>	<b>\$9,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SCHOOL FUND</b>							
Instruction & Technology.....	\$27,931,053	\$37,266,977	\$29,847,812	\$29,847,812	\$30,900,829	\$30,900,829	\$1,053,017
Administration, Attendance & Health Servi	\$1,686,379		\$1,752,277	\$1,752,277	\$1,727,774	\$1,727,774	(\$24,503)
Pupil Transportation Services.....	\$2,531,408		\$2,743,563	\$2,743,563	\$2,951,699	\$2,951,699	\$208,136
Operation and Maintenance of Services.....	\$3,787,779		\$4,461,726	\$4,461,726	\$4,516,855	\$4,516,855	\$55,129
Facilities.....	\$9,200		\$0	\$0	\$143,047	\$143,047	\$143,047
School Food.....	\$0		\$0	\$0	\$0	\$0	\$0
Transfer Head Start.....	\$0		\$0	\$0	\$0	\$0	\$0
Special Projects.....	\$0		\$0	\$0	\$0	\$0	\$0
Transfer to General Fund.....	\$0		\$0	\$0	\$0	\$0	\$0
Transfer to School Textbook Rental Fund...	\$81,409		\$124,181	\$124,181	\$123,653	\$123,653	(\$528)
Transfer to OYCS Fund.....	\$0		\$0	\$0	\$0	\$0	\$0
Transfer to Debt Service.....	\$397,932		\$390,022	\$390,022	\$374,238	\$374,238	(\$15,784)
Transfer to CSA Fund.....	\$0		\$0	\$0	\$0	\$0	\$0
Transfers to Cafeteria Fund.....	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTAL - SCHOOL FUND</b>	<b>\$36,425,160</b>	<b>\$37,266,977</b>	<b>\$39,319,581</b>	<b>\$39,319,581</b>	<b>\$40,738,095</b>	<b>\$40,738,095</b>	<b>\$1,418,514</b>
<b>SCHOOL TEXTBOOK FUND</b>							
6200 Instruction.....	\$411,249	\$421,600	\$458,280	\$349,829	\$613,294	\$613,294	\$155,014
<b>TOTAL SCHOOL TEXTBOOK FUND</b>	<b>\$411,249</b>	<b>\$421,600</b>	<b>\$458,280</b>	<b>\$349,829</b>	<b>\$613,294</b>	<b>\$613,294</b>	<b>\$155,014</b>
<b>SCHOOL CAFETERIA FUND</b>	<b>\$1,627,169</b>	<b>\$1,440,739</b>	<b>\$1,672,945</b>	<b>\$1,621,079</b>	<b>\$1,758,531</b>	<b>\$1,758,531</b>	<b>\$85,586</b>
<b>COMPREHENSIVE SERVICES FUND</b>							
5302 Comprehensive Services Act Programs	\$887,489	\$512,099	\$1,110,931	\$418,618	\$1,104,631	\$1,104,631	(\$6,300)
Transfer to Grants Fund	\$12,500	\$12,500	\$103,352	\$103,352	\$12,500	\$12,500	(\$90,852)
<b>TOTAL - COMPREHENSIVE SERVICES FUND</b>	<b>\$899,989</b>	<b>\$524,599</b>	<b>\$1,214,283</b>	<b>\$521,970</b>	<b>\$1,117,131</b>	<b>\$1,117,131</b>	<b>(\$97,152)</b>
<b>E911 FUND</b>							
3104 911 System.....	\$811,207	\$689,518	\$944,509	\$862,621	\$0	\$0	(\$944,509)
9003 Transfers to General Fund.....	\$0	\$0	\$0	\$0	\$112,072	\$112,072	\$112,072
<b>TOTAL - E911 FUND</b>	<b>\$811,207</b>	<b>\$689,518</b>	<b>\$944,509</b>	<b>\$862,621</b>	<b>\$112,072</b>	<b>\$112,072</b>	<b>(\$832,437)</b>
<b>COURTHOUSE MAINTENANCE</b>							
8102 Capital Projects.....	\$28,850	\$28,850	\$18,000	\$18,000	\$18,000	\$18,000	\$0
<b>TOTAL - COURTHOUSE MAINTENANCE</b>	<b>\$28,850</b>	<b>\$28,850</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>
<b>LAW LIBRARY FUND</b>							
2108 Maintenance of Law Library.....	\$6,500	\$4,347	\$6,500	\$5,350	\$7,000	\$7,000	\$500
<b>TOTAL LAW LIBRARY</b>	<b>\$6,500</b>	<b>\$4,347</b>	<b>\$6,500</b>	<b>\$5,350</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$500</b>
<b>FIRE PROGRAMS FUND</b>							

COUNTY OF DINWIDDIE, VIRGINIA  
EXPENDITURE BUDGET  
FOR YEAR ENDING JUNE 30, 2008

DESCRIPTION:  Fund, Source and Item	Year Ended		Approved		Approved		Increase (Decrease) Year Ending June 30, 2008
	Year Ended June 30, 2006 Budgeted Expenditures	Year Ended June 30, 2006 Realized Expenditures	Year Ended June 30, 2007 Budgeted Expenditures	Year Ended June 30, 2007 Estimated Expenditures	Year Ended June 30, 2008 Budgeted Expenditures	Year Ended June 30, 2008 Budgeted Expenditures	
3202 Fire Programs.....	\$58,300	\$215,453	\$116,000	\$93,325	\$76,881		(\$39,119)
<b>TOTAL FIRE PROGRAMS FUND</b>	<b>\$58,300</b>	<b>\$215,453</b>	<b>\$116,000</b>	<b>\$93,325</b>	<b>\$76,881</b>		<b>(\$39,119)</b>
<b>FORFEITED ASSET SHARING FUND</b>							
3102 Law Enforcement.....	\$0	\$28,582	\$0	\$5,000	\$0		\$0
<b>TOTAL - FORFEITED ASSET SHARING FUND</b>	<b>\$0</b>	<b>\$28,582</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>		<b>\$0</b>
<b>SCHOOL CONSTRUCTION FUND</b>							
Capital Projects	\$0	\$2,534,466	\$1,990,000	\$13,690,908	\$48,555,067		\$46,565,067
Transfer to School Debt Service	\$0	\$0	\$0	\$0	\$1,327,666		\$1,327,666
<b>TOTAL - SCHOOL CONSTRUCTION FUND</b>	<b>\$0</b>	<b>\$2,534,466</b>	<b>\$1,990,000</b>	<b>\$13,690,908</b>	<b>\$49,882,733</b>		<b>\$47,892,733</b>
<b>SCHOOL CAPITAL PROJECTS FUND</b>							
6310 Capital Projects.....	\$805,997	\$981,585	\$430,286	\$430,286	\$450,557		\$20,271
Transfer to School Debt Service Fund.....	\$0	\$208,000	\$0	\$0	\$0		\$0
Interest.....	\$0	\$0	\$0	\$0	\$0		\$0
<b>TOTAL - SCHOOL CAPITAL PROJECTS FUND</b>	<b>\$805,997</b>	<b>\$1,189,585</b>	<b>\$430,286</b>	<b>\$430,286</b>	<b>\$450,557</b>		<b>\$20,271</b>
<b>FEDERAL/STATE GRANTS FUND</b>							
Tobacco Commisison.....	\$0	\$4,100	\$0	\$0	\$0		\$0
VJCCCA/Rev Max/CDBG/Litter.....	\$131,273	\$141,968	\$168,511	\$152,219	\$180,248		\$11,737
<b>TOTAL - GRANTS FUND</b>	<b>\$131,273</b>	<b>\$146,068</b>	<b>\$168,511</b>	<b>\$152,219</b>	<b>\$180,248</b>		<b>\$11,737</b>
<b>COUNTY CAPITAL PROJECTS FUND</b>							
9102 Capital Projects.....	\$859,032	\$899,609	\$2,956,200	\$545,737	\$3,266,629		\$310,429
Transfer to School Cap. Projects.....	\$0	\$0	\$176,286	\$176,286	\$196,557		\$20,271
<b>TOTAL - GENERAL CAPITAL PROJECTS FUND</b>	<b>\$859,032</b>	<b>\$899,609</b>	<b>\$3,132,486</b>	<b>\$722,023</b>	<b>\$3,463,186</b>		<b>\$330,700</b>
<b>COUNTY CONSTRUCTION FUND</b>							
9102 Courthouse Construction.....	\$0	\$0	\$0	\$0	\$0		\$0
6310 Transfer to Debt Service.....	\$0	\$0	\$0	\$0	\$0		\$0
<b>TOTAL COUNTY CONSTRUCTION FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>COUNTY DEBT SERVICE</b>							
Transfer to School Debt Service Fund.....	\$1,600,000	\$1,600,000	\$716,000	\$716,000	\$2,153,828		\$1,437,828
8102 Principal Retirement.....	\$1,208,196	\$1,208,646	\$1,274,933	\$1,270,689	\$1,276,740		\$1,807
Interest.....	\$0	\$0	\$0	\$0	\$0		\$0
Contributions to Water Authority.....	\$587,882	\$553,868	\$747,772	\$747,772	\$752,800		\$5,028
Contributions to Airport Authority.....	\$59,038	\$59,038	\$59,038	\$59,038	\$59,038		\$0
<b>TOTAL - DEBT SERVICE</b>	<b>\$3,455,116</b>	<b>\$3,421,552</b>	<b>\$2,797,743</b>	<b>\$2,793,499</b>	<b>\$4,242,406</b>		<b>\$1,444,663</b>
<b>SCHOOL DEBT SERVICE</b>							
Principal.....	\$1,333,686	\$1,333,686	\$1,492,955	\$1,492,955	\$6,993,883		\$5,500,928
Interest.....	\$3,472,221	\$3,376,506	\$3,402,613	\$3,402,613	\$0		(\$3,402,613)
Transfer to School Construction.....	\$0	\$482,000	\$0	\$0	\$0		\$0
8102 Transfer to Gen. Fund Debt.....	\$0	\$0	\$0	\$0	\$0		\$0
8103 Other Debt Service.....	\$3,000	\$529,357	\$30,000	\$30,000	\$0		(\$30,000)
<b>TOTAL SCHOOL DEBT SERVICE</b>	<b>\$4,808,907</b>	<b>\$5,721,549</b>	<b>\$4,925,568</b>	<b>\$4,925,568</b>	<b>\$6,993,883</b>		<b>\$2,068,315</b>
<b>GRAND TOTAL - ALL FUNDS</b>	<b>\$85,525,692</b>	<b>\$89,084,200</b>	<b>\$93,993,267</b>	<b>\$102,084,870</b>	<b>\$148,526,437</b>		<b>\$54,533,170</b>
LESS INTERFUND TRANSFERS.....	\$22,739,377	\$22,739,377	\$21,278,095	\$21,278,095	\$23,035,609		\$1,757,514
<b>TOTAL EXPENDITURES</b>	<b>\$62,786,315</b>	<b>\$66,344,823</b>	<b>\$72,715,172</b>	<b>\$80,806,775</b>	<b>\$125,490,828</b>		<b>\$52,775,656</b>
<b>ENDING FUND BALANCES - JUNE 30</b>							
General - Undesignated Funds.....	\$8,962,797	\$15,270,594	\$15,302,171	\$16,280,492	\$16,280,488		\$978,317
Meals Tax Fund.....	\$257,996	\$393,176	\$393,176	\$451,963	\$451,963		\$58,787
Jail Phone.....	\$25,362	\$40,658	\$40,658	\$42,078	\$42,078		\$1,420
Recreation Fund.....	\$6,345	\$5,778	\$778	\$0	\$0		(\$778)
Social Services.....	\$0	\$110,878	\$122,439	\$331,583	\$331,583		\$209,144
Head Start.....	\$0	\$0	\$0	\$0	\$0		\$0
School.....	\$0	\$0	\$0	\$0	\$0		\$0
School Textbook.....	\$0	\$41,549	\$41,549	\$150,000	\$0		(\$41,549)
Cafeteria Fund.....	\$0	\$9,179	\$9,179	\$61,045	\$0		(\$9,179)
OYCS.....	\$0	\$0	\$0	\$0	\$0		\$0
CSA Fund.....	\$0	\$491,874	\$132,866	\$182,715	\$1,467		(\$131,399)
E911.....	\$281,720	\$355,847	(\$22,536)	\$112,072	\$0		\$22,536

COUNTY OF DINWIDDIE, VIRGINIA  
EXPENDITURE BUDGET  
FOR YEAR ENDING JUNE 30, 2008

DESCRIPTION:  Fund, Source and Item	Year Ended	Year Ended	Approved	Year Ended	Approved	Increase (Decrease) Year Ending
	June 30, 2006	June 30, 2006	Year Ended June 30, 2007	June 30, 2007	Year Ended June 30, 2008	
	Budgeted Expenditures	Realized Expenditures	Budgeted Expenditures	Estimated Expenditures	Budgeted Expenditures	
Self Insurance.....	\$68,400	\$91,043	\$91,043	\$91,043	\$91,043	\$0
Courthouse Fees.....	\$12,621	\$15,562	\$15,562	\$17,156	\$17,156	\$1,594
Law Library.....	\$0	\$6,244	\$6,244	\$8,186	\$8,186	\$1,942
Fire Programs Fund.....	\$0	\$122,844	\$122,844	\$110,544	\$116,163	(\$6,681)
Forfeited Asset Sharing Fund.....	\$0	\$44,425	\$44,425	\$81,932	\$81,932	\$37,507
School Construction Fund.....	\$54,541,882	\$54,140,097	\$53,150,097	\$50,172,733	\$2,800,000	(\$50,350,097)
School Capital Projects.....	\$0	\$0	\$0	\$0	\$0	\$0
Grant Fund.....	\$92,361	\$51,690	\$48,982	\$58,672	\$54,424	\$5,442
County Capital Projects.....	\$2,564,554	\$2,596,654	\$32,100	\$2,463,563	\$377	(\$31,723)
County Construction Fund.....	\$0	\$0	\$0	\$0	\$0	\$0
County Debt Service.....	\$8,144,931	\$9,164,541	\$8,834,439	\$8,838,683	\$6,878,301	(\$1,956,138)
School Debt Service.....	\$0	(\$5,738)	(\$5,738)	(\$5,738)	(\$5,738)	\$0
<b>TOTAL FUND BALANCE - JUNE 30</b>	<b>\$74,958,969</b>	<b>\$82,946,895</b>	<b>\$78,360,278</b>	<b>\$79,448,722</b>	<b>\$27,149,423</b>	<b>(\$51,210,855)</b>
<b>REQUIREMENTS</b>	<b>\$137,745,284</b>	<b>\$149,291,718</b>	<b>\$151,075,450</b>	<b>\$160,255,497</b>	<b>\$152,640,251</b>	<b>\$1,564,801</b>