

GENERAL FUND EXPENDITURES 2011-2012

	Budgeted 2010-2011	Budgeted 2011-2012	% Change
51100 County Commission			
191 Board & Committee Member Fees	53,045	60,045	13.2%
201 Social Security		5,110	
204 State Retirement		4,536	
205 Employee & Dependent Ins.		39,916	
206 Life Insurance		1,500	
320 Dues & Memberships	2,050	2,050	
355 Travel	10,000	10,000	
599 Other Charges (Discretionary Account)	1,500	5,000	233.3%
TOTAL County Commission	66,595	128,157	92.4%
51300 County Executive			
101 County Official/ Administrative office	88,554	88,554	
105 Supervisor/Director (Projects)	44,330	41,720	-5.9%
161 Secretary	27,899	28,424	1.9%
201 Social Security		12,140	
204 State Retirement		10,776	
205 Employee & Dependent Ins.		22,866	
206 Life Insurance		300	
307 Communication	3,200	3,200	
320 Dues & Memberships	2,015	2,015	
337 Maintenance & Repair Services-Office Equip.	600	600	
338 Maintenance & Repair Services-Vehicles	2,000	2,000	
348 Postal Charges	650	650	
349 Printing, Stationary and Forms	500	500	
355 Travel	4,000	4,000	
435 Office Supplies	1,600	1,600	
499 Other Supplies and Materials	670	670	
719 Office Equipment	1,000	1,000	
TOTAL County Executive	177,018	221,015	24.9%
51400 COUNTY ATTORNEY			
101 County Official/ Administrative office	21,580	21,580	0.0%
201 Social Security		1,651	
204 State Retirement		1,465	
205 Employee & Dependent Ins.		8,858	
206 Life Insurance		150	
331 Legal Fees	3,000	3,000	
TOTAL County Attorney	24,580	36,704	49.3%
51500 Election Commission			

101 County Official/ Administrative office	57,559	62,515	8.6%
162 Clerical Personnel	42,650	43,700	2.5%
168 Temporary/ Part Time Personnel	1,000	500	-50.0%
187 Overtime	2,310	1,295	-43.9%
189 Other Salary and Wages (Custodians)	300	150	-50.0%
191 Board & Committee Member Fees	11,265	9,685	-14.0%
193 Election Workers	37,456	19,983	-46.6%
201 Social Security		10,544	
204 State Retirement		7,212	
205 Employee & Dependent Ins.		15,450	
206 Life Insurance		300	
307 Communication	3,000	3,000	
320 Dues and Memberships	250	250	
332 Legal Services, Recording, and Court Costs	4,300	2,150	-50.0%
336 Maintenance & Repair Services -Equipment	16,230	16,230	
348 Postal Charges	5,000	6,000	20.0%
349 Printing, Stationary and Forms	4,200	4,200	
350 Rentals	1,663	1,663	
355 Travel	5,500	6,670	21.3%
435 Office Supplies	6,000	6,000	
599 Other Charges	2,500	3,750	
719 Office Equipment	1,500	1,500	

TOTAL Election Commission	202,683	222,747	9.9%
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51600 **REGISTER OF DEEDS**

307 Communication	1,000	1,000	
320 Dues and Memberships	642	642	
331 Legal (Clerk)	300	300	
337 Maintenance & Repair Services -Office Equip.	200	200	
348 Postal Charges	2,000	2,000	
349 Printing, Stationary and Forms	3,000	3,000	
351 Rentals	2,290	2,290	
355 Travel	200	200	
414 Duplicating Supplies	2,000	2,000	
435 Office Supplies	350	350	
508 Premiums on Corporate Surety Bonds	200	200	
709 Data Processing Equipment	33,527	33,527	
719 Office Equipment	2,000	2,000	

TOTAL REGISTER OF DEEDS	47,709	47,709	0.0%
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51720 **PLANNING COMMISSION**

189 Other Salary and Wages (Planning)	35,090	35,525	1.2%
201 Social Security		2,718	
204 State Retirement		2,412	
205 Employee & Dependent Ins.		5,150	
206 Life Insurance		75	
307 Communication	500	500	

	331 Legal Services	2,000	2,000	
	338 Maint. & Repair Services – Vehicles	600	600	
	355 Travel	500	500	
	435 Office Supplies	1,200	1,200	
	TOTAL PLANNING COMMISSION	39,890	50,680	27.0%
51800	COUNTY BUILDINGS			
	105 Supervisor (County Engineer)	20,000	20,000	0.0%
	189 Other Salary and Wages	191,926	188,510	-1.8%
	201 Social Security		14,421	
	204 State Retirement		12,800	
	205 Employee & Dependent Ins.		29,458	
	206 Life Insurance		375	
	307 Communication	2,000	2,000	
	338 Maintenance & Repair Services - Vehicles	5,000	5,000	
	351 Rentals (E-911)	3,000	3,000	
	452 Utilities	70,000	70,000	
	499 Other Supplies and Materials	34,000	34,000	
	790 Other Equipment	3,000	3,000	
	TOTAL COUNTY BUILDINGS	328,926	382,564	16.3%
52100	ACCOUNTING AND BUDGETING			
	189 Other Salary and Wages	368,219	368,744	0.1%
	201 Social Security		28,312	
	204 State Retirement		25,038	
	205 Employee & Dependent Ins.		55,116	
	206 Life Insurance		825	
	307 Communication	2,300	2,300	
	317 Data Processing Equipment	7,500	7,500	
	320 Dues and Memberships	205	205	
	332 Legal Notices	3,000	3,000	
	337 Maintenance & Repair Services - Office Equipment	1,100	1,100	
	348 Postal Charges	8,700	8,700	
	349 Printing, Stationary and Forms	6,138	6,138	
	355 Travel	1,500	1,500	
	435 Office Supplies	3,200	3,200	
	508 Premiums on Corporate Surety Bonds	551	551	
	790 Other Equipment	1,000	1,000	
	TOTAL ACCOUNTING AND BUDGETING	403,413	513,229	27.2%
52200	PURCHASING			
	412 Diesel Fuel	5,000	5,000	
	425 Gasoline	5,000	5,000	
	TOTAL PURCHASING	10,000	10,000	0.0%

52300 **PROPERTY ASSESSOR'S OFFICE**

101 County Official/ Administrative office	65,703	69,461	5.7%
169 Part-Time Personnel	4,000	4,000	
189 Other Salary and Wages	163,795	165,370	1.0%
191 Board & Committee Member Fees	2,500	2,500	
201 Social Security		18,462	
204 State Retirement		15,945	
205 Employee & Dependent Ins.		43,466	
206 Life Insurance		600	
307 Communication	1,800	1,800	
317 Data Processing Equipment	22,679	22,679	
320 Dues and Memberships	1,600	1,600	
337 Maintenance & Repair Services - Office Equipment	150	150	
348 Postal Charges	2,600	2,600	
349 Printing, Stationary and Forms	700	700	
355 Travel	10,000	10,000	
399 Other Contracted Services	49,000	51,450	5.0%
435 Office Supplies	1,600	1,600	
719 Office Equipment	1,200	1,200	
TOTAL ASSESSOR'S OFFICE	327,327	413,583	26.4%

52400 **OFFICE OF COUNTY TRUSTEE**

307 Communication	1,380	1,450	5.1%
317 Data Processing Services	5,500	6,800	23.6%
320 Dues and Memberships	650	650	
332 Legal Notices, Recording & Court Cost	200	200	
337 Maintenance & Repair Services - Office Equipment	4,400	6,800	54.5%
348 Postal Charges	4,500	1,200	-73.3%
349 Printing, Stationary and Forms	16,500	16,500	
355 Travel	600	500	
435 Office Supplies	600	750	
499 Other (Petty Cash)	35	35	
508 Premiums on Corporate Surety Bonds	6,552	400	-93.9%
719 Office Equipment	4,000	1,500	
TOTAL OFFICE OF THE COUNTY TRUSTEE	44,917	36,785	-18.1%

52500 **OFFICE OF COUNTY CLERK**

101 County Official/ Administrative Officer	63,954	69,461	8.6%
169 Part-Time Personnel	4,000	4,000	
189 Other Salaries & Wages	294,805	296,380	0.5%
201 Social Security		28,293	
204 State Retirement		24,841	
205 Employee & Dependent Ins.		72,832	
206 Life Insurance		975	

	307 Communication	4,000	4,000	
	317 Data Processing Services	13,111	13,679	4.3%
	320 Dues and Memberships	1,000	1,000	
	332 Legal Notices, Recording & Court Cost	1,000	1,000	
	337 Maintenance & Repair Services - Office Equipment	2,000	2,000	
	348 Postal Charges	13,437	13,437	
	349 Printing, Stationary and Forms	2,000	2,000	
	351 Rentals	2,500	2,500	
	355 Travel	1,500	1,500	
	435 Office Supplies	3,000	3,000	
	508 Premiums on Corporate Surety Bonds	650	650	
	719 Office Equipment	4,000		
	TOTAL OFFICE OF THE COUNTY CLERK	410,957	541,548	31.8%
52900	OTHER FINANCE (AUDITING)			
	3005 Audit Services	35,000	39,700	13.4%
	TOTAL OTHER FINANCE AUDITING	35,000	39,700	13.4%
53100	CIRCUIT COURT			
	194 Jury and Witness Fees	15,000	15,000	
	307 Communication	5,000	5,000	
	317 Data Processing Services	12,196	12,703	4.2%
	320 Dues and Memberships	602	602	
	331 Legal Fees	175	175	
	332 Legal Notices, Recording & Court Cost	1,500	1,500	
	337 Maintenance & Repair Services - Office Equipment	3,000	2,000	
	348 Postal Charges	6,500	6,500	
	349 Printing, Stationary and Forms	10,000	9,000	
	355 Travel	1,000	1,000	
	435 Office Supplies	7,500	7,500	
	508 Premiums on Corporate Surety Bonds	500	950	90.0%
	709 Data Processing Equipment	5,700	5,700	
	719 Office Equipment	3,000	3,000	
	TOTAL CIRCUIT COURT	71,673	70,630	-1.5%
53300	GENERAL SESSIONS COURT			
	102 Judge	145,995	148,331	1.6%
	189 Other Salary and Wages	27,750	27,750	
	197 Special Commissioners Fees	18,128	19,776	9.1%
	201 Social Security		14,983	
	204 State Retirement		10,072	
	205 Employee & Dependent Ins.		8,858	
	206 Life Insurance		150	
	307 Communication	600	600	

	355 Travel	2,400	2,400	
	599 Other Charges	1,000	1,000	
	TOTAL GENERAL SESSIONS COURT	195,873	233,920	19.4%
53330	Drug court			
	399 Other Contracted Services	13,000	13,000	
	TOTAL DRUG COURT	13,000	13,000	
53400	CHANCERY COURT			
	101 County Officials Salary	63,954	69,461	8.6%
	189 Other Salaries & Wages	101,749	101,749	
	194 Jury & Witness Fees	1,000	1,000	
	201 Social Security		13,174	
	204 State Retirement		11,625	
	205 Employee & Dependent Ins.		24,308	
	206 Life Insurance		375	
	307 Communication	2,500	2,500	
	320 Dues and Memberships	602	602	
	332 Legal Notices, Recording & Court Costs	2,485	2,485	
	337 Maintenance & Repair Services - Office Equipment	150	150	
	348 Postal Charges	7,500	7,500	
	349 Printing, Stationary and Forms	3,000	3,000	
	351 Rentals	1,930	1,930	
	355 Travel	700	700	
	435 Office Supplies	2,000	2,000	
	508 Premiums on Corporate Surety Bonds	550	550	
	709 Data Processing Equipment	7,552	7,552	
	719 Office Equipment	1,000	1,000	
	TOTAL CHANCERY COURT	196,672	251,661	28.0%
53920	COURTROOM SECURITY			
	189 Other Salaries & Wages		114,202	
	201 Social Security		8,840	
	204 State Retirement		7,846	
	205 Employee & Dependent Ins.		16,800	
	206 Life Insurance		300	
	210 Unemployment Compensation		432	
	499 Other Supplies & Materials	5,000	5,000	
	513 Worker's Compensation Ins.		3,000	
	TOTAL COURTROOM SECURITY	5,000	156,420	3028.4%
54110	SHERIFF'S DEPARTMENT			

	101 County Official/ Administrative Officer	70,350	76,407	8.6%
	106 Deputies	866,889	755,076	-12.9%
	161 Secretary	55,607	55,607	
	187 Overtime & Holiday Pay	34,599	35,000	1.2%
	196 In-Service Training	6,000	5,000	-16.7%
	201 Social Security		71,617	
	204 State Retirement		63,227	
	205 Employee & Dependent Ins.		143,738	
	206 Life Insurance		2,175	
	307 Communication	19,000	19,000	
	309 Contract With Gov't Agencies	8,000	8,000	
	320 Dues and Memberships	2,500	2,500	
	332 Legal Notices, Recording & Court Cost	500	500	
	336 Maint. & Repair Services - Equip. (Comm)	6,443	6,443	
	337 Maint. & Repair Services - Office Equip.	15,000	14,000	-6.7%
	338 Maint. & Repair Services - Vehicle	25,000	25,000	
	348 Postal Charges	2,500	2,500	
	349 Printing, Stationary and Forms	5,000	5,000	
	355 Travel	2,000	2,000	
	425 Gasoline	120,000	122,000	1.7%
	431 Law Enforcement Supplies	2,500	8,500	240.0%
	435 Office Supplies	4,905	4,905	
	451 Uniforms	6,000	4,000	-33.3%
	506 Liability Insurance	50,000	50,000	
	508 Premiums on Corporate Surety Bonds	600	600	
	719 Office Equipment	4,000	4,000	
	TOTAL SHERIFF'S DEPARTMENT	1,307,393	1,486,795	13.7%
54120	SPECIAL PATROLS			
	106 Deputies (SRO's)	82,500	82,969	0.6%
	201 Social Security	6,350	6,500	2.4%
	204 State Retirement	5,600	5,700	1.8%
	205 Employee & Dependent Ins.	15,700	15,700	
	206 Life Insurance	250	250	
	210 Unemployment Compensation	300	300	
	513 Worker's Compensation Ins.	2,300	2,300	
	TOTAL SPECIAL PATROLS	113,000	113,719	0.6%
54160	Sexual Offender Registry			
	189 Other Salaries & Wages	0	0	
	431 Law Enforcement Supplies	3,000	3,000	
	TOTAL SEXUAL OFFENDER REGISTRY	3,000	3,000	0.0%
54210	JAIL			

162 Clerical Personnel	24,080	24,080	
165 Cafeteria Personnel	48,553	49,603	2.2%
187 Overtime & Holiday Pay	40,381	40,381	
189 Other Salaries and Wages (Jailers)	808,486	809,551	0.1%
196 In-Service Training	600	600	
201 Social Security		71,344	
204 Sate Retirement		63,283	
205 Employee & Dependent Ins.		213,620	
206 Life Insurance		2,625	
307 Communication	900	1,000	11.1%
335 Maintenance & Repair Services (Building)	55,000	55,000	
340 Medical & Dental Services	160,000	160,000	
354 Transportation-Prisoners	8,800	8,800	
355 Travel	1,000	2,000	100.0%
410 Custodial Supplies	16,500	16,500	
422 Food Supplies	205,000	207,000	1.0%
435 Office Supplies	3,000	3,000	
441 Prisoners Clothing	15,000	15,000	
452 Utilities	170,000	170,000	
499 Other Supplies & Materials (Kitchen)	1,000	1,000	
790 Other Equipment	3,000	3,000	

TOTAL JAIL	1,561,300	1,917,387	22.8%
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54240 JUVENILE SERVICES

169 Part-Time Personnel	4,000	4,000	
189 Other Salaries and Wages	201,694	203,269	0.8%
307 Communications	3,250	3,250	
309 Contract With Gov't Agencies (Juvenile Justice)	10,000	10,000	
337 Maintenance & Repair Services - Office Equipment	1,125	1,250	
338 Maintenance & Repair Services - Vehicle	2,000	2,500	
348 Postal Charges	300	300	
355 Travel	4,000	4,000	
399 Other Contracted Services (Juvenile Justices)	9,000	9,000	
435 Office Supplies	500	500	
599 Other Charges (Employees Benefits)	66,153	66,307	0.2%

TOTAL JUVENILE SERVICES	302,022	304,376	0.8%
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54250 WORK RELEASE PROGRAM

189 Other Salaries and Wages	35,647	35,647	
201 Social Security		2,727	
204 Sate Retirement		2,420	
205 Employee & Dependent Ins.		5,150	
206 Life Insurance		75	
338 Maint. & Repair Service-Vehicles		1,500	
355 Travel	1,000		

	435 Office Supplies	500	500	
	790 Other Equipment	500	500	
	TOTAL WORK RELEASE PROGRAM	37,647	48,519	28.9%
54310	FIRE PREVENTION & CONTROL			
	105 Supervisor /Director	4,200	4,200	
	201 Social Security		321	
	338 Maintenance & Repair Services - Vehicle	60,000	60,000	
	399 Other Contracted Services	17,000	17,000	
	599 Other Charges (Insurance)	8,384	8,384	
	790 Other Equipment	0		
	TOTAL FIRE PREVENTION & CONTROL	89,584	89,905	0.4%
54410	CIVIL DEFENSE			
	307 Communications	347,783	297,783	-14.4%
	TOTAL CIVIL DEFENSE	347,783	297,783	-14.4%
54420	RESCUE SQUAD			
	316 Contribution (McMinn)	0	3,050	
	316 Contribution (Etowah)	0	3,050	
	316 Contribution (Englewood)	0	1,000	
	316 Contribution (Claxton Rural)	0	1,000	
	TOTAL RESCUE SQUAD	0	8,100	
54490	OTHER EMERGENCY MANAGEMENT			
	189 Other Salaries & Wages	67,903	68,428	0.8%
	299 Other Fringe Benefits	24,331	24,331	
	307 Communication	3,800	3,800	
	320 Dues and Memberships	250	270	8.0%
	338 Maintenance & Repair Services - Vehicle	2,000	2,000	
	348 Postal Charges	100	100	
	349 Printing, Stationary and Forms	250	250	
	351 Rentals (E.O.C.)	6,000	6,000	
	355 Travel	750	750	
	399 Other Contracted Services	199,223	106,902	-46.3%
	435 Office Supplies	750	750	
	451 Uniforms	250	250	
	719 Office Equipment	750	750	
	790 Other Equipment	19,393	26,149	34.8%
	TOTAL OTHER EMERGENCY MANAGEMENT	325,750	240,730	-26.1%

54610	COUNTY MEDICAL EXAMINER			
	131 Medical Personnel	30,000	30,000	
	349 Printing, Stationary and Forms	6,000	6,000	
	354 Transportation (And Autopsies)	9,100	9,100	
	599 Other Charges (Continuing Education)	2,000	2,000	
	TOTAL COUNTY MEDICAL EXAMINER	47,100	47,100	
55110	LOCAL HEALTH CENTER			
	166 Custodial Personnel	18,660	18,660	
	168 Temporary Personnel (DGA Grant)	416,400	416,400	
	201 Social Security		1,427	
	204 Sate Retirement		1,267	
	205 Employee & Dependent Ins.		5,150	
	206 Life Insurance		75	
	307 Communications	6,000	6,000	
	309 Contracts with Govt. Agencies	64,407	64,407	
	335 Maintenance & Repair Services - Building	3,000	3,000	
	429 Instructional Supplies	0		
	452 Utilities	17,000	17,000	
	599 Other Charges	7,000	7,000	
	790 Other Equipment	5,000	5,000	
	TOTAL LOCAL HEALTH CENTER	537,467	545,386	1.5%
55130	AMBULANCE SERVICE			
	303 AMBULANCE SERVICES	235,000	0	
	338 Maintenance & Repair Services - Vehicle	8,000	0	
	351 Rentals	3,600	3,600	
	425 Gasoline	26,000	0	
	707 Building Improvements	0	6,300	
	TOTAL AMBULANCE SERVICE	272,600	9,900	-96.4%
55190	OTHER LOCAL HEALTH SERVICES			
	309 Contracts with Govt. Agency (Crippled Children)	5,593	5,593	
	310 Contracts with Govt. Agency (Hiwassee Utility)	27,900	27,900	
	310 Contribution (TN Rehabilitation Center)	2,000	2,000	
	316 Contribution (Team Evaluation Center)	4,598	4,598	
	316 Contribution (Hiwassee Mental Health)	3,500	3,500	
	316 Contribution (TriCounty Center)	5,250	5,250	
	316 Contribution (McMinn Senior Citizens)	7,500	7,500	
	316 Contribution (Etowah Senior Citizens)	2,500	2,500	
	316 Contribution (Contact)	600	600	
	357 Veterinary Services (Animal Shelter)	11,016	11,220	1.9%

	TOTAL OTHER LOCAL HEALTH SERVICES	70,457	70,661	0.3%
55510	GENERAL WELFARE ASSISTANCE			
	130 Social Workers			
	312 Contracts With Private Agencies (Behav. Res.)	1,260	1,260	
	316 Contribution (S.E.T.H.R.A.)	5,881	6,272	
	341 Pauper Burials	200	600	
	399 Other Contracted Services (Child Care)	3,000	3,000	
	499 Other Supplies & Materials (Food Med., Ect.)			
	TOTAL GENERAL WELFARE ASSISTANCE	10,341	11,132	
55710	WASTE REMOVAL (LITER GRANT)			
	189 Other Salaries and Wages	21,000	21,000	
	299 Other Fringe Benefits	3,900	3,900	
	418 Equipment & Machinery	3,170	3,170	
	499 Other Supplies & Materials	1,428	1,428	
	599 Other Charges (Education Program)	9,800	9,800	
	TOTAL WASTE REMOVAL (LITER GRANT)	39,298	39,298	
55900	KEEP MCMINN BEAUTIFUL			
	189 Other Salaries & Wages	21,260	21,260	
	299 Other Fringe Benefits	4,826	4,826	
	307 Communication	300	300	
	320 Dues and Memberships	200	200	
	348 Postal Charges	396	396	
	351 Rentals	2,400	2,400	
	355 Travel	500	500	
	399 Other Contracted Services	2,400	2,400	
	435 Office Supplies	1,500	1,500	
	499 Other Supplies and Materials	2,500	2,500	
	TOTAL KEEP MCMINN BEAUTIFUL	36,282	36,282	
56500	LIBRARIES			
	310 Cont. Other Public Agencies	144,761	144,761	
	TOTAL LIBRARIES	144,761	144,761	
56700	PARKS			
	189 Other Salaries & Wages	49,318	49,843	1.1%
	201 Social Security		3,813	
	204 Sate Retirement		3,384	

	205 Employee & Dependent Ins.		10,300	
	206 Life Insurance		150	
	336 Maintenance & Repair Services - Equipment	5,900	5,900	
	425 Gasoline (Lube)	6,000	6,000	
	452 Utilities	5,300	5,300	
	499 Other Supplies & Materials	2,500	2,500	
	790 Other Equipment	1,000	1,000	
	791 Other Construction	3,050	3,050	
	TOTAL PARKS	73,068	91,240	24.9%
56900	OTHER SOCIAL CULTURAL & RECREATIONAL			
	307 Communications (Historical Society)	1,073	1,073	
	TOTAL OTHER SOCIAL CULT & RECREATIONAL	1,073	1,073	
57100	AGRICULTURAL EXTENSION SERVICE			
	189 Other Salaries & Wages	94,802	94,802	
	191 Board & Committee Member Expense	18,596	19,831	6.6%
	299 Other Fringe Benefits	3,820	3,820	
	307 Communication	300	300	
	335 Maintenance & Repair Services - Building	3,100	3,100	
	336 Maintenance & Repair Services - Equip(S.Barn)	1,500	1,500	
	348 Postal Charges	300	300	
	355 Travel	2,000	2,000	
	410 Custodial Supplies	580	580	
	435 Office Supplies	4,000	4,000	
	452 Utilities	4,800	4,800	
	499 Other Supplies & Materials (Farmers Market)	300	300	
	TOTAL AGRICULTURAL EXTENSION SERVICE	134,098	135,333	0.9%
57500	SOIL CONSERVATION			
	161 Secretary	15,600	15,600	
	201 Social Security		1,193	
	320 Dues and Memberships	1,065	1,065	
	337 Maintenance & Repair Services - Office Equip.	75	75	
	348 Postal Charges	250	250	
	719 Office Equipment	150	150	
	TOTAL SOIL CONSERVATION	17,140	18,333	7.0%
58110	TOURISM			
	310 Contracts With Other Public Agencies	8,000	8,000	

	316 Contribution (Misc.)	21,500	21,500	
	316 Contributions (TN. Overhill Heritage)	17,000	17,000	
	348 Postal Charges	2,000	2,000	
	349 Printing, Stationary and Forms	8,000	8,000	
	355 Travel	3,000	3,000	
	399 Other Contracted Services (Fair)	0		
	TOTAL TOURISM	59,500	59,500	
58120	INDUSTRIAL DEVELOPMENT			
	309 Contracts With Other Public Agency (State PC)	11,250	11,250	
	310 Contracts With Other Pub Agency (Devel. District)	10,404	10,454	0.5%
	316 Contributions (McMinn Econ. Dev. Authority)	60,000	60,000	
	320 Dues and Memberships (Resource Develop)	200	200	
	320 Dues and Memberships (Assoc. of Tn Valley Co.)	744	744	
	320 Dues and Memberships (Tenn. County Services)	1,085	1,085	
	399 Other Contracted Services	6,000	6,000	
	599 Other Charges (Ind. Develop.-County Exec.)	5,000	5,000	
	TOTAL INDUSTRIAL DEVELOPMENT	94,683	94,733	0.1%
58190	OTHER EC. & COMM. DEV (WATERLINE GRANT)			
	TOTAL OTH EC & COM DEV (WATERLINE GRANT)	0	0	
58220	AIRPORT			
	336 Maintenance & Repair Services - Equipment	26,000	26,000	
	452 Utilities	22,000	22,000	
	TOTAL AIRPORT	48,000	48,000	
58300	VETERANS SERVICES			
	105 Supervisor /Director	34,443	34,443	
	169 Part-Time Personnel	500	500	
	189 Other Salaries & Wages	22,981	20,356	-11.4%
	201 Social Security		4,230	
	204 Sate Retirement		3,721	
	205 Employee & Dependent Ins.		10,300	
	206 Life Insurance		150	
	307 Communication	1,500	1,500	
	337 Maint. & Repair Service—Office Equipment		1,710	
	348 Postal Charges	500	500	
	355 Travel	1,000	1,000	
	435 Office Supplies	1,000	1,000	
	719 Office Equipment	300	300	

	TOTAL VETERANS SERVICES	62,224	79,710	28.1%
58400	OTHER CHARGES			
	506 Other Insurance	159,000	159,000	
	510 Trustee's Commission	120,000	120,000	
	604 Interest on Notes (Revenue Anticipation)	1,000	1,000	
	TOTAL OTHER CHARGES	280,000	280,000	
58600	EMPLOYEE BENEFITS			
	201 Social Security	318,000	14,000	-95.6%
	204 State Retirement	315,000	30,000	-90.5%
	205 Employee Insurance	765,000	90,000	-88.2%
	206 Life Insurance	11,500	0	
	210 Unemployment Compensation	11,000	11,000	
	213 Payments to Retirees (S/L Health Insurance)	5,000	5,000	
	299 Other Fringe Benefits (Reserve/Accr.Vacation)	20,000	20,000	
	TOTAL EMPLOYEE BENEFITS	1,445,500	170,000	-88.2%
	TOTAL GENERAL FUND EXPENDITURES	10,062,304	9,762,808	