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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
11010	** Board Of Supervisors **							
011010	** Board Of Supervisors **							
011010-1001	51,800	51,800	51,800	51,800		51,800	51,800	51,800
011010-2001	3,963	3,963	3,963	3,963		3,963	3,963	3,963
011010-2009	17,518	16,206	1,500	2,079		1,500	1,500	1,500
011010-2011	52	60	60	60		60	60	60
011010-3002			5,000	2,300		5,000	5,000	5,000
011010-3003	88,300	79,500	86,000	84,679		86,000	86,000	86,000
011010-3007	7,144	6,496	7,000	6,511		7,000	7,000	7,000
011010-5203			37,360	30,383		37,360	32,000	32,000
011010-5308	108,673	134,416	136,811	136,084		136,811	136,167	136,167
011010-5401	726	795	800	783		1,000	1,000	1,000
011010-5501	889	913	1,000	484		1,000	800	800
011010-5503	3,675	1,842	3,000	2,481		3,000	2,700	2,700
011010-5504	1,350	2,976	3,000	970		3,000	2,000	2,000
011010-5801	6,723	6,898	7,200	6,521		7,200	7,200	7,200
011010-6007		1,500	2,000	1,000		2,000	2,000	2,000
011010-7006	20,310	22,347	21,988	21,988		22,213	21,988	21,988
011010-8100	2,988	3,566	6,500	6,624		6,000	5,000	5,000
011010-8887-1	7,975	5,798	9,000	5,036		9,000	9,000	9,000
011010-8887-3		32,208	32,208	32,208		32,208	32,208	32,208
011010-8888	17,012	14,940	6,304	7,371		10,000	10,000	10,000
011010-8888-10	63,721							
011010-8888-4	47,709	47,709	47,709	47,709		50,211	40,211	40,211
011010-8888-44	8,250	15,000						
011010-8888-45	2,664	1,956	2,000	805		2,500	2,500	2,500
011010-8888-5	12,965							
011010-8888-50			5,000,000			5,000,000	5,000,000	5,000,000
011010-8888-60			40,664	15,361			7,950	7,950
011010-8888-70	56,569	55,496	82,654	82,654		83,906	83,906	83,906
011010-8888-94								
011010-8888-95	39,416							
011010-8888-96		50,753						
011010-8900	36,520	49,269	35,000	81,317		35,000	35,000	35,000
011010-8901			289,463	206,318				
011010-9000								
011010-9001	736							
011010-9002								
011010-9003		9,485				21,000	21,000	21,000
011010-9005		31,250						
011010-9006							355,000	355,000
011010-9008							60,000	60,000
-- TOTAL PROGRAM --	<u>607,648</u>	<u>647,142</u>	<u>5,919,984</u>	<u>837,489</u>		<u>5,618,732</u>	<u>6,022,953</u>	<u>6,022,953</u>
--TOTAL DEPARTMENT--	607,648	647,142	5,919,984	837,489		5,618,732	6,022,953	6,022,953
TOTAL - ** Board Of Supervisors **	<u>607,648</u>	<u>647,142</u>	<u>5,919,984</u>	<u>837,489</u>		<u>5,618,732</u>	<u>6,022,953</u>	<u>6,022,953</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
12010								
012010								
012010-1001								
012010-2001								
012010-2002								
012010-2005								
012010-2006								
012010-2011								
012010-3004								
012010-3005								
012010-5201								
012010-5203								
012010-5401								
012010-5408								
012010-5411								
012010-5501								
012010-5503								
012010-5504								
012010-5801								
012010-9000								
012010-9005								
12010								
012010								
012010-1001	312,969	318,782	329,718	329,718		329,718	335,448	335,448
012010-2001	23,424	23,829	25,223	24,614		25,223	25,662	25,662
012010-2002	40,514	31,942	33,038	33,038		33,038	26,784	26,784
012010-2005	29,933	31,547	38,643	34,295		38,643	36,227	36,227
012010-2006	3,902	4,360	4,320	4,537		4,320	4,326	4,326
012010-2011		2,666	287	187		287	287	287
012010-3004								
012010-3005	1,873	3,842	5,000	3,773		4,500	4,000	4,000
012010-5201	2,085	1,999	2,300	2,279		2,300	2,300	2,300
012010-5203	34,322	30,718						
012010-5401	2,144	2,700	2,500	2,464		2,250	2,250	2,250
012010-5408	669	1,155	1,000	998		1,250	1,100	1,100
012010-5411	45	52	55	55		55	55	55
012010-5501								
012010-5503	683	471	750	749		1,000	1,000	1,000
012010-5504	151	300	300	300		600	600	600
012010-5801			100	91		150	150	150
012010-9000	1,605							
012010-9005								
-- TOTAL PROGRAM --	<u>454,319</u>	<u>454,363</u>	<u>443,234</u>	<u>437,098</u>		<u>443,334</u>	<u>440,189</u>	<u>440,189</u>
--TOTAL DEPARTMENT--	454,319	454,363	443,234	437,098		443,334	440,189	440,189

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12040								
012040								
012040-1001								
012040-2001								
012040-2002								
012040-2005								
012040-2006								
012040-2011								
012040-3002								
012040-3007								
012040-5401								
012040-5501								
012040-5503								
012040-5504								
012040-5606								
012040-5801								
012040-9000								
** Legal Department **								
** Legal Department **								
Salaries & Wages	51,033							
FICA	3,772							
Retirement - VRS	6,874							
Hospital/Medical Cost	5,741							
Group Insurance Cost	632							
Workman Comp - Common Car	63							
Professional Service & Fe	11,055	36,195	75,000	45,931		75,000	60,000	60,000
Advertising	1,225							
Office Supplies								
Travel (Mileage)	76							
Travel (Subsist. & Lodgin	364							
Travel (Conven. & Educati	395							
Recording & Filing Fees	293							
Dues & Subscriptions	3,562	144						
Capital Outlay								
-- TOTAL PROGRAM --	<u>85,085</u>	<u>36,339</u>	<u>75,000</u>	<u>45,931</u>		<u>75,000</u>	<u>60,000</u>	<u>60,000</u>
--TOTAL DEPARTMENT--	85,085	36,339	75,000	45,931		75,000	60,000	60,000

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
12090								
012090								
012090-1001	191,894	192,466	195,843	195,844		195,843	196,151	196,151
012090-1003	8,897	4,405	3,000	3,000		4,500	2,500	2,500
012090-2001	14,949	14,697	15,212	14,811		15,212	15,694	15,694
012090-2002	24,864	19,285	19,623	19,624		19,623	15,908	15,908
012090-2005	21,975	23,217	29,234	25,240		29,234	26,443	26,443
012090-2006	2,457	2,695	2,566	2,742		2,566	2,570	2,570
012090-2011	190	219	173	173		173	173	173
012090-3004								
012090-3006	850	850	950	950		950	950	950
012090-3007	150	150	100			100	100	100
012090-4001	660	800	1,000	695		1,000	1,000	1,000
012090-5201	1,977	2,000	2,000	2,000		2,000	2,000	2,000
012090-5401	1,523	1,166	2,000	1,869		2,000	2,000	2,000
012090-5501	600	600	600	384		1,000	1,000	1,000
012090-5503	628	750	750	555		1,000	1,000	1,000
012090-5504	650	650	650	650		1,000	1,000	1,000
012090-5801	600	700	600	600		700	700	700
012090-5803	4,058	7,669	4,000	7,109		4,000	4,000	4,000
012090-5804	5,000	7,689	9,000	4,368		9,000	9,000	9,000
012090-5805	2,500	2,500	2,700	2,700		2,700	2,700	2,700
012090-9000								
012090-9002	4,500	4,500	4,500	4,500		4,500	4,500	4,500
-- TOTAL PROGRAM --	<u>288,922</u>	<u>287,008</u>	<u>294,501</u>	<u>287,814</u>		<u>297,101</u>	<u>289,389</u>	<u>289,389</u>
--TOTAL DEPARTMENT--	288,922	287,008	294,501	287,814		297,101	289,389	289,389

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
12100								
012100								
012100-1001								
012100-2001								
012100-3002-1						180,000	180,000	180,000
-- TOTAL PROGRAM --						<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
--TOTAL DEPARTMENT--						180,000	180,000	180,000

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Expenditure	--2018/2019 Budget Department Request	Year ---- County Admin Recommends	Year ---- Adopted Budget
12130								
012130								
012130-1001	199,582	199,586	204,633	204,633		204,633	204,953	204,953
012130-1003	9,579	5,700	12,164	6,368		12,164	12,164	12,164
012130-2001	15,192	14,787	16,585	15,251		16,585	16,609	16,609
012130-2002	25,956	19,808	20,504	20,504		20,504	16,622	16,622
012130-2005	34,603	36,509	43,355	38,636		43,355	41,133	41,133
012130-2006	2,507	2,685	2,681	2,804		2,681	2,681	2,681
012130-2011	198	228	181	181		181	181	181
012130-3005	46	203	200			200	200	200
012130-3006	12,155	10,749	12,500	10,900		12,500	12,500	12,500
012130-3007	110	405	300	163		400	400	400
012130-3024	3,352	5,566	4,000	5,591		6,000	4,000	4,000
012130-3026	10,897	13,128	11,000	13,026		13,000	13,000	13,000
012130-3028	240	4,260	4,000	795		4,400	4,000	4,000
012130-5201	17,693	22,068	22,000	21,227		22,000	22,000	22,000
012130-5401	4,672	4,199	5,200	3,946		6,000	5,000	5,000
012130-5501								
012130-5503	653	1,114	650	650		1,200	1,200	1,200
012130-5504	535	725	500	500		750	750	750
012130-5801	400	450	450	450		405	405	405
012130-8001	5,557	5,611	5,500	4,936		5,500	5,500	5,500
012130-9000			1,500	1,458				
012130-9005	5,801	7,513	15,000	22,495		15,000	15,000	15,000
012130-9006								
-- TOTAL PROGRAM --	<u>349,728</u>	<u>355,294</u>	<u>382,903</u>	<u>374,514</u>		<u>387,458</u>	<u>378,298</u>	<u>378,298</u>
--TOTAL DEPARTMENT--	349,728	355,294	382,903	374,514		387,458	378,298	378,298



	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
12200								
012200								
012200-1001	150,630	154,026	156,850	156,850		156,850	160,221	160,221
012200-2001	10,742	10,904	11,999	11,058		11,999	12,257	12,257
012200-2002	19,499	15,433	15,718	15,716		15,718	12,741	12,741
012200-2005	37,882	39,876	43,671	43,351		43,671	45,462	45,462
012200-2006	1,793	2,018	2,055	2,055		2,055	2,058	2,058
012200-2011	149	171	139	139		139	139	139
012200-3005	53,258	55,489	55,500	55,496		55,500	55,500	55,500
012200-5201	52	99	100			100	100	100
012200-5203-1								
012200-5203-2	3,108	2,927	3,910	3,908		3,910	3,910	3,910
012200-5203-3	10,651	10,714	10,740	10,740		10,740	10,740	10,740
012200-5203-4	9,163	9,221	9,240	9,240		9,240	9,240	9,240
012200-5401	7,270	9,683	9,875	10,102		9,875	9,875	9,875
012200-5408	44		250	181		250	250	250
012200-5501		62	150	150		150	150	150
012200-5503			75			75	75	75
012200-5504			225	220		225	225	225
012200-5801	400	500	525	500		500	500	500
012200-9000								
012200-9001	19,254	25,261	121,725	121,673		107,460	97,210	97,210
012200-9002	2,250	3,860				11,800	11,800	11,800
012200-9003			5,000	4,977		5,000	3,000	3,000
-- TOTAL PROGRAM --	<u>326,145</u>	<u>340,244</u>	<u>447,747</u>	<u>446,356</u>		<u>445,257</u>	<u>435,453</u>	<u>435,453</u>
--TOTAL DEPARTMENT--	326,145	340,244	447,747	446,356		445,257	435,453	435,453
TOTAL - ** County Administration **	<u>1,504,199</u>	<u>1,473,248</u>	<u>1,643,385</u>	<u>1,591,713</u>		<u>1,828,150</u>	<u>1,783,329</u>	<u>1,783,329</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
13020								
013020								
013020-1001	82,959	84,137	85,713	85,553		85,713	86,720	86,720
013020-1003-1	9,151	8,424	9,968	8,424		9,968	9,968	9,968
013020-1003-2	23,215	11,835	25,000	18,800		25,000	25,000	25,000
013020-1003-3	600	350	600	495		600	600	600
013020-2001	6,718	6,785	7,320	6,812		7,320	7,399	7,399
013020-2002	10,739	8,430	8,589	8,572		8,589	4,949	4,949
013020-2005	17,297	18,255	24,525	19,845		24,525	25,531	25,531
013020-2006	987	1,102	1,123	1,121		1,123	1,123	1,123
013020-2011	92	106	76	76		76	76	76
013020-3003	18,060	21,709	15,000	10,559		15,000	15,000	15,000
013020-3004	2,000	5,242	1,500	91		1,500	1,500	1,500
013020-3005	436	436				436	436	436
013020-3006	4,094	3,621	6,000	5,066		7,000	6,000	6,000
013020-3007	432	116	600	218		600	500	500
013020-3008	661	681	500	490		800	600	600
013020-5201	2,108	1,999	2,500	1,949		3,000	2,500	2,500
013020-5401	1,148	1,132	1,200	1,154		1,200	1,200	1,200
013020-5501	1,198	888	800	413		800	800	800
013020-5503	560	1,070	1,200	1,163		1,300	1,200	1,200
013020-5801	330	350	350	350		350	350	350
013020-9003								
013020-9004		81,584	44,883	46,250				
013020-9005			750	670		1,085	1,085	1,085
013020-9006			800	800		1,000	1,000	1,000
-- TOTAL PROGRAM --	<u>182,785</u>	<u>258,252</u>	<u>238,997</u>	<u>218,871</u>		<u>196,985</u>	<u>193,537</u>	<u>193,537</u>
--TOTAL DEPARTMENT--	182,785	258,252	238,997	218,871		196,985	193,537	193,537
TOTAL - ** Registrar **	<u>182,785</u>	<u>258,252</u>	<u>238,997</u>	<u>218,871</u>		<u>196,985</u>	<u>193,537</u>	<u>193,537</u>

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21010								
021010								
021010-1001	47,677	48,803	107,024	87,635		98,586	130,857	130,857
021010-1008			400					
021010-1009	14,640	12,270	12,000	13,050		12,000	12,000	12,000
021010-2001	3,655	3,744	8,188	6,615		8,188	10,011	10,011
021010-2002	6,172	4,890	10,725	8,556		10,725	10,529	10,529
021010-2005			13,633	5,300		13,633	20,588	20,588
021010-2006	567	639	1,402	1,119		1,402	1,701	1,701
021010-2011	48	55	55	55		55	55	55
021010-3005	430	728	800	596		800	800	800
021010-5201	196	378	348	196		500	500	500
021010-5401	764	765	900	534		900	900	900
021010-5411	304	773	802	714		650	650	650
021010-5501			50			150	100	100
021010-5505								
021010-5801	150		250	55		250	250	250
021010-5806	3,300	2,000	1,500	2,000		2,000	2,000	2,000
021010-5807								
-- TOTAL PROGRAM --	<u>77,903</u>	<u>75,045</u>	<u>158,077</u>	<u>126,425</u>		<u>149,839</u>	<u>190,941</u>	<u>190,941</u>
--TOTAL DEPARTMENT--	77,903	75,045	158,077	126,425		149,839	190,941	190,941

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21020								
021020								
021020-3005	3,818	5,932	6,700	6,691		6,700	6,700	6,700
021020-5401	342	455	250	153		250	250	250
021020-5503	74		150			400	400	400
021020-5801	100	100	125	125		125	125	125
021020-5806	420	180	180	60		325	180	180
021020-9004						450		
-- TOTAL PROGRAM --	<u>4,754</u>	<u>6,667</u>	<u>7,405</u>	<u>7,029</u>		<u>8,250</u>	<u>7,655</u>	<u>7,655</u>
--TOTAL DEPARTMENT--	4,754	6,667	7,405	7,029		8,250	7,655	7,655

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
21050								
021050								
021050-3005	1,820	1,817	1,900	1,306		1,900	1,900	1,900
021050-3009	267,459	250,644	243,468	243,468		208,848	208,848	208,848
021050-5203	1,759							
021050-5504	211	321	300	40		300	300	300
021050-5505		60	100			100	100	100
021050-5801	1,407	350	500	100		500	500	500
021050-5850	60	681	700	604		800	700	700
021050-6850	60	70	100	83		100	100	100
021050-9004	100	300	400	385		500	400	400
021050-9006		418	400	177		400	400	400
-- TOTAL PROGRAM --	<u>272,876</u>	<u>254,661</u>	<u>247,868</u>	<u>246,163</u>		<u>213,448</u>	<u>213,248</u>	<u>213,248</u>
--TOTAL DEPARTMENT--	272,876	254,661	247,868	246,163		213,448	213,248	213,248

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21060								
021060								
021060-1001								
021060-1003								
021060-2001								
021060-2002								
021060-2005								
021060-2006								
021060-2011								
021060-3002								
021060-3003								
021060-3005								
021060-3006								
021060-5201								
021060-5401								
021060-5402								
021060-5403								
021060-5501								
021060-5503								
021060-5504								
021060-5801								
021060-8888-1								
021060-8888-70								
021060-8888-71								
021060-9005								
-- TOTAL PROGRAM --	496,431	556,252	563,759	535,285		592,687	561,626	561,626
--TOTAL DEPARTMENT--	496,431	556,252	563,759	535,285		592,687	561,626	561,626

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21070								
021070								
021070								
021070-1001								
021070-1003								
021070-2001								
021070-2002								
021070-2005								
021070-2006								
021070-2011								
021070-3004								
021070-3005								
021070-3006								
021070-3007								
021070-3301								
021070-5101								
021070-5103								
021070-5201								
021070-5203								
021070-5401								
021070-5401-3								
021070-5402-1								
021070-5405								
021070-5406								
021070-5408								
021070-5409								
021070-5410								
021070-5411								
021070-5415								
021070-5415-2								
021070-5415-3								
021070-5503								
021070-5505								
021070-5801								
021070-8888-21								
021070-8888-25								
021070-8888-26								
021070-8888-27								
021070-8888-35								
021070-8888-81								
-- TOTAL PROGRAM --	<u>2,747,851</u>	<u>2,744,656</u>	<u>2,906,211</u>	<u>2,832,951</u>	<u>2,929,611</u>	<u>2,852,638</u>	<u>2,852,638</u>	
--TOTAL DEPARTMENT--	2,747,851	2,744,656	2,906,211	2,832,951	2,929,611	2,852,638	2,852,638	

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
21080								
021080								
021080-5411								
** Law Library **								
** Law Library **								
Books And Subscriptions		755	1,000			1,000	1,000	1,000
-- TOTAL PROGRAM --		<u>755</u>	<u>1,000</u>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
--TOTAL DEPARTMENT--		755	1,000			1,000	1,000	1,000

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
21090								
021090								
021090-1001								
021090-2001								
021090-2002								
021090-2005								
021090-2006								
021090-2011								
-- TOTAL PROGRAM --	<u>61,175</u>	<u>76,331</u>						
--TOTAL DEPARTMENT--	61,175	76,331						
TOTAL - ** Circuit Court **	<u>3,660,990</u>	<u>3,714,367</u>	<u>3,884,320</u>	<u>3,747,853</u>		<u>3,894,835</u>	<u>3,827,108</u>	<u>3,827,108</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Expenditure	--2018/2019 Budget Department Request	Year ---- County Admin Recommends	Year ---- Adopted Budget
22010								
022010								
022010-1001	455,167	457,003	467,760	465,896		467,760	466,543	466,543
022010-1003	5,270							
022010-2001	33,861	33,687	35,784	34,878		35,784	35,691	35,691
022010-2002	59,034	45,647	46,870	46,469		46,870	37,837	37,837
022010-2005	59,340	49,689	80,820	44,600		80,820	49,134	49,134
022010-2006	5,533	6,090	6,128	6,366		6,128	6,128	6,128
022010-2011	406	467	414	414		414	414	414
022010-3005	4,970	4,874	5,000	4,559		6,000	6,000	6,000
022010-5201	196	231	250	150		250	250	250
022010-5308	5,468	5,831	5,944	5,402		5,944	5,944	5,944
022010-5401	110	275	250	109		250	250	250
022010-5501	1,724	418	300	69		1,500	800	800
022010-5505	2,372	1,041	2,000	1,354		2,000	1,700	1,700
022010-5801	2,520	3,647	3,200	2,520		1,500	1,500	1,500
022010-8888-48	1,574	2,651	500	440		1,000	1,000	1,000
022010-8888-50			5,000	2,181		25,000	25,000	25,000
-- TOTAL PROGRAM --	<u>637,545</u>	<u>611,551</u>	<u>660,220</u>	<u>615,407</u>		<u>681,220</u>	<u>638,191</u>	<u>638,191</u>
--TOTAL DEPARTMENT--	637,545	611,551	660,220	615,407		681,220	638,191	638,191

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
22011								
022011								
022011-1001								
022011-1002								
022011-2001								
022011-2002								
022011-2006								
022011-2009								
022011-2011								
022011-3006								
022011-5201								
022011-5203								
022011-5401								
022011-5501								
022011-5503								
022011-5504								
022011-5505								
** Victim Witness Asst. Progra								
** Victim Witness Asst. Progra								
Salaries & Wages	51,341	59,500	59,500	59,500		59,500	60,500	60,500
Part Time Salaries		2,160	14,041	13,562		14,041	14,880	14,880
FICA Insurance	3,890	4,683	5,628	5,557		5,628	5,766	5,766
Retirement - VRS	6,126	5,962	8,568	5,962		8,568	8,712	8,712
Group Insurance Plan	563	779	1,142	779		1,142	793	793
Unemployment Payment							300	300
Workman Compensation	54	62	145	145		145	140	140
Brochures and Printing		2,827	3,840	2,375		3,900	3,450	3,450
Postal Services		400	300	300		300	200	200
Telephone	800	800	1,000	1,000		1,000	1,000	1,000
Office Supplies/Equipment	1,890	10,011	3,030	2,704		2,080	830	830
Travel - Mileage	250	517	1,261	224		1,349	1,650	1,650
Travel - Sub. & Lodging	157	928	1,956	891		2,762	3,832	3,832
Conferences and Registrat	100		964	512		960	1,350	1,350
Teddy Bear Project		997						
-- TOTAL PROGRAM --	<u>65,171</u>	<u>89,626</u>	<u>101,375</u>	<u>93,511</u>		<u>101,375</u>	<u>103,403</u>	<u>103,403</u>
--TOTAL DEPARTMENT--	65,171	89,626	101,375	93,511		101,375	103,403	103,403
TOTAL - ** Commonwealth Attorney **	<u>702,716</u>	<u>701,177</u>	<u>761,595</u>	<u>708,918</u>		<u>782,595</u>	<u>741,594</u>	<u>741,594</u>

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
31030								
031030								
031030-5401								
** Central Dispatch **								
** Central Dispatch **								
Office Supplies	2,781	2,800	2,800	2,800		2,800	2,800	2,800
-- TOTAL PROGRAM --	<u>2,781</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>		<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
--TOTAL DEPARTMENT--	2,781	2,800	2,800	2,800		2,800	2,800	2,800

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
31040								
031040								
031040-1001	194,655	206,586	207,591	211,643		209,891	213,233	213,233
031040-1003	21,586	18,157	22,300	22,283		20,000	20,000	20,000
031040-2001	15,964	16,614	17,587	17,287		17,587	17,842	17,842
031040-2002	24,880	20,655	21,031	20,791		21,031	17,209	17,209
031040-2005	32,589	32,694	41,504	35,132		41,504	38,206	38,206
031040-2006	2,638	3,134	2,750	3,143		2,750	2,750	2,750
031040-2011	1,346	1,548	3,810	3,810		3,810	3,810	3,810
031040-3005	125,789	134,283	134,286	134,226		137,649	137,649	137,649
031040-5101	4,575	12,411	12,240	9,134		12,440	10,240	10,240
031040-5201	37	100	100	28		100	100	100
031040-5401			200			200	200	200
031040-5408	36							
031040-5501			200			200		
031040-5503								
031040-5504	313							
031040-5801	137	137	150	137		150	150	150
031040-8788-24			500			500	500	500
031040-8888-25	2,817	7,500	4,000	3,466		5,000	4,000	4,000
031040-8888-26		500	500			500	500	500
031040-8888-28								
031040-9000		3,735	17,200	16,866		427,000	270,000	270,000
031040-9005								
-- TOTAL PROGRAM --	<u>427,362</u>	<u>458,054</u>	<u>485,949</u>	<u>477,946</u>		<u>900,312</u>	<u>736,389</u>	<u>736,389</u>
--TOTAL DEPARTMENT--	427,362	458,054	485,949	477,946		900,312	736,389	736,389
TOTAL - ** Central Dispatch **	<u>430,143</u>	<u>460,854</u>	<u>488,749</u>	<u>480,746</u>		<u>903,112</u>	<u>739,189</u>	<u>739,189</u>

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
32020								
032020								
032020-5604-1								
032020-5604-2								
032020-5604-3								
032020-5604-7								
** Volunteer Fire Department *								
** Volunteer Fire Department *								
Contributions -Fire Depar	169,250	172,635	188,635	188,635		50,000	198,724	198,724
Town of Marion Fire						50,000		
Town of Chilhowie Fire						74,826	74,826	74,826
Fire Program Fund	74,254	7,094	72,632	72,632		74,826	74,826	74,826
-- TOTAL PROGRAM --	<u>243,504</u>	<u>179,729</u>	<u>261,267</u>	<u>261,267</u>		<u>174,826</u>	<u>273,550</u>	<u>273,550</u>
--TOTAL DEPARTMENT--	243,504	179,729	261,267	261,267		174,826	273,550	273,550

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
32030								
032030								
032030-5604-2	100,250	102,255	115,255	115,255		50,000	125,152	125,152
032030-5604-3						50,000		
032030-5604-4						29,000	29,000	29,000
032030-8888	28,567		29,000	24,274		4,200	4,200	4,200
032030-8888-9	4,200	4,200	4,200	4,200		4,200	4,200	4,200
-- TOTAL PROGRAM --	<u>133,017</u>	<u>106,455</u>	<u>148,455</u>	<u>143,729</u>		<u>133,200</u>	<u>158,352</u>	<u>158,352</u>
--TOTAL DEPARTMENT--	133,017	106,455	148,455	143,729		133,200	158,352	158,352

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
32040           ** Forrestry **								
032040           ** Forrestry **								
032040-5604-3    Contribution Fire Extinct	7,951	7,951	8,000	7,951		8,000	8,000	8,000
-- TOTAL PROGRAM --	<u>7,951</u>	<u>7,951</u>	<u>8,000</u>	<u>7,951</u>		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
--TOTAL DEPARTMENT--	7,951	7,951	8,000	7,951		8,000	8,000	8,000
TOTAL - ** Volunteer Fire Department *	<u>384,472</u>	<u>294,135</u>	<u>417,722</u>	<u>412,947</u>		<u>316,026</u>	<u>439,902</u>	<u>439,902</u>

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
33010      ** Sheriff - Jail **								
033010      ** Sheriff - Jail **								
033010-7001      Regional Jail Operational	1,474,535	1,628,589	2,165,952	2,165,952		2,372,321	2,340,928	2,340,928
033010-7002      Regional Jail Debt Servic	436,470	446,710	546,881	546,881		584,597	584,597	584,597
033010-7003      Regional Jail Reconciliat		444,394	215,300	215,300				
-- TOTAL PROGRAM --	<u>1,911,005</u>	<u>2,519,693</u>	<u>2,928,133</u>	<u>2,928,133</u>		<u>2,956,918</u>	<u>2,925,525</u>	<u>2,925,525</u>
--TOTAL DEPARTMENT--	1,911,005	2,519,693	2,928,133	2,928,133		2,956,918	2,925,525	2,925,525
TOTAL - ** Sheriff - Jail **	<u>1,911,005</u>	<u>2,519,693</u>	<u>2,928,133</u>	<u>2,928,133</u>		<u>2,956,918</u>	<u>2,925,525</u>	<u>2,925,525</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
34010	** Building Inspection **							
034010	** Building Inspection **							
034010-1001	233,496	233,298	199,880	185,931		199,880	194,491	194,491
034010-1006	1,050	350	1,200	600		1,050	1,050	1,050
034010-1006-2	250	200	500	200		500	500	500
034010-2001	17,342	17,312	15,291	13,638		15,291	14,879	14,879
034010-2002	30,226	22,999	20,028	18,091		20,028	15,436	15,436
034010-2005	21,984	22,769	25,161	28,132		25,161	26,193	26,193
034010-2006	2,779	3,007	2,619	2,365		2,619	2,619	2,619
034010-2011	3,729	3,888	4,773	4,773		4,773	4,773	4,773
034010-3005			200			200	200	200
034010-3006	410	209	700			700	700	700
034010-3007	3,191	1,979	2,500	1,535		2,500	2,500	2,500
034010-5201	337	797	800	501		800	800	800
034010-5401	329	569	1,000	790		1,000	1,000	1,000
034010-5406	2,358	2,324	2,500	1,978		2,500	2,200	2,200
034010-5408	1,900	760	2,000	831		2,000	1,600	1,600
034010-5411	85		3,500	292		3,500	3,500	3,500
034010-5501	131		500			500	500	500
034010-5503	32		400			400	400	400
034010-5504	223	156	1,300			1,300	1,300	1,300
034010-5505			800					
034010-5600		756	3,528	5,040		5,040	5,040	5,040
034010-5801	665	635	1,000	575		1,000	1,000	1,000
034010-5802	150							
034010-5803	26,720	12,058	21,875	7,151		25,500	25,500	25,500
034010-5803-1	1,952	1,379	2,250	2,365		3,000	3,000	3,000
034010-5804	14,650	9,250	15,000	1,035		15,000	15,000	15,000
-- TOTAL PROGRAM --	<u>363,989</u>	<u>334,695</u>	<u>329,305</u>	<u>275,823</u>		<u>334,242</u>	<u>324,181</u>	<u>324,181</u>
--TOTAL DEPARTMENT--	363,989	334,695	329,305	275,823		334,242	324,181	324,181
TOTAL - ** Building Inspection **	<u>363,989</u>	<u>334,695</u>	<u>329,305</u>	<u>275,823</u>		<u>334,242</u>	<u>324,181</u>	<u>324,181</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
35010								
035010								
035010-1001	165,918	203,306	208,034	207,033		208,034	214,638	214,638
035010-1003	8,341	10,365	10,400	6,210		10,400	10,400	10,400
035010-2001	12,657	15,353	16,710	15,244		16,710	17,216	17,216
035010-2002	21,124	20,371	20,845	20,745		20,845	16,818	16,818
035010-2005	34,919	50,599	77,147	54,615		77,147	58,810	58,810
035010-2006	2,099	2,944	2,725	2,998		2,725	2,725	2,725
035010-2011	3,211	3,336	5,001	4,722		5,001	5,001	5,001
035010-3002	12,753	10,408	13,015	12,827		15,000	14,000	14,000
035010-3007			150			150	150	150
035010-5101	7,879	7,500	7,900	7,809		7,900	7,900	7,900
035010-5102	10,086	12,369	12,985	12,985		11,000	11,000	11,000
035010-5103	790	763	900	771		900	900	900
035010-5203	2,380	2,792	2,700	2,670		2,700	2,700	2,700
035010-5402	3,472							
035010-5406	5,951	5,420	6,000	5,626		6,200	6,200	6,200
035010-5407	1,686	1,635	2,000	1,670		2,000	2,000	2,000
035010-5408	2,853	3,824	5,500	4,430		5,500	5,500	5,500
035010-5409								
035010-5410	1,769	2,013	1,800	1,762		2,000	1,800	1,800
035010-5420	18,826	17,565	21,549	14,699		24,260	20,000	20,000
035010-5503			2,711	2,263		1,000	1,000	1,000
035010-5504	44	600	1,700	1,700		1,000	1,000	1,000
035010-5801	1,450							
035010-5802	4,027	5,062	7,000	5,884		7,000	7,000	7,000
035010-9000								
035010-9001		5,090	5,128	5,126		5,126	5,126	5,126
035010-9003			29,566	24,579		31,780		
035010-9005								
-- TOTAL PROGRAM --	<u>322,235</u>	<u>381,315</u>	<u>461,466</u>	<u>416,368</u>		<u>464,378</u>	<u>411,884</u>	<u>411,884</u>
--TOTAL DEPARTMENT--	322,235	381,315	461,466	416,368		464,378	411,884	411,884

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
35030      ** Medical Examiner-Coroner **								
035030      ** Medical Examiner-Coroner **								
035030-3001      Professional Health Servi	420	460	500	480		500	500	500
-- TOTAL PROGRAM --	<u>420</u>	<u>460</u>	<u>500</u>	<u>480</u>		<u>500</u>	<u>500</u>	<u>500</u>
--TOTAL DEPARTMENT--	420	460	500	480		500	500	500

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
35050      ** Emg Services-Civil Defense								
035050      ** Emg Services-Civil Defense								
035050-1001      Salaries And Wages-Regula	15,000	15,000		15,000		15,000	15,000	15,000
035050-1003      PART TIME SALARIES AND WA			15,000					
035050-2001      FICA Insurance	1,148	1,148	1,148	1,148		1,148	1,148	1,148
035050-2011      Workman Comp-Common Carri	719	827	571	571		827	827	827
035050-3005      Services Contracts -Maint		304	510	510		300	300	300
035050-5203      Telecommunications	883	800	590	480		1,200	962	962
035050-5401      Office Supplies	432		150			350	150	150
035050-5408      Vehicle & Powered Equip.		922	2,200	1,528		2,500	2,200	2,200
035050-5501      Travel (Mileage)								
035050-5503      Travel (Subsist. & Lodgin								
035050-7001      Machinery & Equipment	297	2,412	2,500	2,065		8,500	8,500	8,500
035050-7011      Emergency Management Fund			18,000	18,000		9,000	9,000	9,000
-- TOTAL PROGRAM --	<u>18,479</u>	<u>21,413</u>	<u>40,669</u>	<u>39,302</u>		<u>38,825</u>	<u>38,087</u>	<u>38,087</u>
--TOTAL DEPARTMENT--	18,479	21,413	40,669	39,302		38,825	38,087	38,087
TOTAL - ** Animal Control **	<u>341,134</u>	<u>403,188</u>	<u>502,635</u>	<u>456,150</u>		<u>503,703</u>	<u>450,471</u>	<u>450,471</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	----- Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
42030								
042030								
042030-1001								
042030-2001								
042030-2002								
042030-2005								
042030-2006								
042030-2011								
042030-3005								
042030-3006								
042030-3021								
042030-3022								
042030-3024								
042030-3025								
042030-3026								
042030-3027								
042030-3028								
042030-5101								
042030-5201								
042030-5203								
042030-5401								
042030-5406								
042030-5408								
042030-5410								
042030-5503								
042030-5504								
042030-8888-13								
042030-8888-26								
042030-8888-27								
042030-8888-28								
042030-8888-51								
042030-8888-52								
-- TOTAL PROGRAM --	<u>1,397,741</u>	<u>1,589,898</u>	<u>1,480,180</u>	<u>1,385,364</u>		<u>1,533,070</u>	<u>1,623,268</u>	<u>1,623,268</u>
--TOTAL DEPARTMENT--	1,397,741	1,589,898	1,480,180	1,385,364		1,533,070	1,623,268	1,623,268

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
42050								
042050								
042050-1001								
042050-1003								
042050-2001								
042050-2011								
042050-3004								
042050-3005								
042050-3026								
042050-5101								
042050-5103								
042050-5203								
042050-8002								
-- TOTAL PROGRAM --	306,239	296,200	298,285	291,859		299,045	298,845	298,845
--TOTAL DEPARTMENT--	306,239	296,200	298,285	291,859		299,045	298,845	298,845



	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
42080       ** Smyth County Tourism Assoc.								
042080       ** Smyth County Tourism Assoc.								
042080-1001   SALARIES & WAGES REGULAR								
042080-1003   Part Time Salaries & Wage	33,000	33,000	33,000	40,000		40,000	40,000	40,000
042080-2001   F I C A	2,525	2,525	2,525	3,060	3,060	3,060	3,060	3,060
042080-2011   Workman Comp. - Common Ca	33	38	30	30	30	30	30	30
-- TOTAL PROGRAM --	<u>35,558</u>	<u>35,563</u>	<u>35,555</u>	<u>43,090</u>		<u>43,090</u>	<u>43,090</u>	<u>43,090</u>
--TOTAL DEPARTMENT--	35,558	35,563	35,555	43,090		43,090	43,090	43,090
TOTAL - ** Refuse Collection & Disposa	<u>1,765,578</u>	<u>1,947,829</u>	<u>1,839,942</u>	<u>1,746,235</u>		<u>1,901,127</u>	<u>1,991,125</u>	<u>1,991,125</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43020								
043020								
043020-1001	44,806	52,736	42,959	16,004		42,959	41,418	41,418
043020-2001	3,244	3,793	3,287	1,135		3,287	3,169	3,169
043020-2002	5,687	5,284	4,305	1,652		4,305	3,191	3,191
043020-2005	9,309	9,127	15,276	4,050		15,276	7,902	7,902
043020-2006	582	828	563	313		563	563	563
043020-2011	1,080	1,242	1,044	1,044		1,044	1,044	1,044
043020-3004	17,966	4,109	6,300	5,103		6,000	6,000	6,000
043020-3005	9,206	27,345	25,000	20,935		25,000	25,000	25,000
043020-3006			5,320	4,735		5,320	5,320	5,320
043020-5101	87,989	75,815	69,058	64,796		65,000	65,000	65,000
043020-5101-1	4,673	4,433	5,200	5,200		4,600	4,600	4,600
043020-5103	1,023	837		93				
043020-5405	5,365	5,493	5,800	4,631		9,500	5,800	5,800
-- TOTAL PROGRAM --	<u>190,930</u>	<u>191,042</u>	<u>184,112</u>	<u>129,691</u>		<u>182,854</u>	<u>169,007</u>	<u>169,007</u>
--TOTAL DEPARTMENT--	190,930	191,042	184,112	129,691		182,854	169,007	169,007

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43030								
043030								
043030-1001	27,814	28,891	20,032	18,733		20,032	30,507	30,507
043030-2001	2,020	2,097	1,533	1,330		1,533	2,334	2,334
043030-2002	3,601	2,895	2,008	1,984		2,008	2,390	2,390
043030-2005	4,678	4,962	5,376	5,394		5,376	5,596	5,596
043030-2006	331	378	263	376		263	263	263
043030-2011	610	702	496	496		496	496	496
043030-3005	4,635	5,302	5,500	4,503		5,500	5,500	5,500
043030-3006			1,083			1,083	1,083	1,083
043030-5101	27,376	30,664	24,500	24,500		27,000	27,000	27,000
043030-5103	3,188	2,052	1,600	1,231		1,200	1,200	1,200
043030-5405	3,168	2,187	3,000	2,973		3,500	3,500	3,500
043030-5407	3,018	2,189	3,400	3,171		4,000	3,000	3,000
-- TOTAL PROGRAM --	<u>80,439</u>	<u>82,319</u>	<u>68,791</u>	<u>64,691</u>		<u>71,991</u>	<u>82,869</u>	<u>82,869</u>
--TOTAL DEPARTMENT--	80,439	82,319	68,791	64,691		71,991	82,869	82,869

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43040      ** County Office Building **								
043040      ** County Office Building **								
043040-1001      Salaries & Wages	90,727	55,703	90,762	97,318		90,762	63,517	63,517
043040-1003      Part-Time Salaries	2,274	1,781	1,000	896		1,000	1,000	1,000
043040-2001      F. I. C. A.	7,104	3,971	6,944	7,029		6,944	4,936	4,936
043040-2002      Retirement - VRS	12,236	5,499	9,095	9,751		9,095	4,983	4,983
043040-2005      Hospital Insurance	18,005	14,534	15,276	17,109		15,276	15,902	15,902
043040-2006      Group Life Insurance	1,125	845	797	1,498		797	797	797
043040-2011      Workman Compensation	2,361	2,730	1,189	1,084		1,189	1,189	1,189
043040-3005      Service Contracts-Mainten	27,797	31,206	27,000	23,619		27,000	27,000	27,000
043040-3006      Sprinkler/Alarm System In			2,216	1,879		2,216	2,216	2,216
043040-5101      Electricity	66,870	64,699	67,000	62,816		67,000	67,000	67,000
043040-5102      Heating Services	8,539	6,107	10,000	9,699		10,000	10,000	10,000
043040-5103      Water/Sewer	6,447	7,758	8,000	6,676		8,000	8,000	8,000
043040-5405      Janitorial and Housekeepin	7,917	7,920	10,500	10,804		8,500	8,500	8,500
043040-5407      Repairs & Maintenance	11,697	14,484	16,742	16,282		20,500	13,500	13,500
043040-5408      Vehicle Repair/Expense-Ga	3,529	2,948	3,500	2,474		3,000	3,000	3,000
-- TOTAL PROGRAM --	<u>266,628</u>	<u>220,185</u>	<u>270,021</u>	<u>268,934</u>		<u>271,279</u>	<u>231,540</u>	<u>231,540</u>
--TOTAL DEPARTMENT--	266,628	220,185	270,021	268,934		271,279	231,540	231,540
TOTAL - ** Courthouse Maintenance **	<u>537,997</u>	<u>493,546</u>	<u>522,924</u>	<u>463,316</u>		<u>526,124</u>	<u>483,416</u>	<u>483,416</u>

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ACCOUNTING PERIOD 2018/06

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
51010           ** Local Health Department **								
051010           ** Local Health Department **								
051010-5601       Local Health Department P	441,023	441,023	441,023	441,023		449,843	441,023	441,023
-- TOTAL PROGRAM --	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>		<u>449,843</u>	<u>441,023</u>	<u>441,023</u>
--TOTAL DEPARTMENT--	441,023	441,023	441,023	441,023		449,843	441,023	441,023
TOTAL - ** Local Health Department **	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>		<u>449,843</u>	<u>441,023</u>	<u>441,023</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
52050           ** Mental Health **								
052050           ** Mental Health **								
052050-1006-7    MT. Rogers Mental Health	166,022	166,022	166,022	166,022		263,527	166,022	166,022
-- TOTAL PROGRAM --	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>		<u>263,527</u>	<u>166,022</u>	<u>166,022</u>
--TOTAL DEPARTMENT--	166,022	166,022	166,022	166,022		263,527	166,022	166,022
TOTAL - ** Mental Health **	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>		<u>263,527</u>	<u>166,022</u>	<u>166,022</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
53010      ** Welfare And Social Services								
053010      ** Welfare And Social Services								
053010-1006      Board Member Payments	2,600	2,850	4,200	2,450		4,200	4,200	4,200
-- TOTAL PROGRAM --	<u>2,600</u>	<u>2,850</u>	<u>4,200</u>	<u>2,450</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
--TOTAL DEPARTMENT--	2,600	2,850	4,200	2,450		4,200	4,200	4,200
TOTAL - ** Welfare And Social Services	<u>2,600</u>	<u>2,850</u>	<u>4,200</u>	<u>2,450</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
56000								
056000								
056000-5614						10,000		
056000-5827	4,810		5,000					
056000-6002	14,957	14,957	15,482	15,482	15,482	15,482	15,482	15,482
056000-6003	14,557	14,557	14,557	14,557	15,586	14,557	14,557	14,557
056000-6004	33,573	33,573	33,573	33,573	44,764	33,573	33,573	33,573
056000-6005	74,724	63,487	74,724	74,724	144,936	64,724	64,724	64,724
056000-6006		11,237						
056000-6007								
056000-6008	2,000		2,000	2,000	2,000	2,000	2,000	2,000
056000-6012-1					7,000			
056000-6012-2								
056000-6012-7	55,000	55,000	55,000	55,000	55,000	50,000	50,000	50,000
056000-6013-1	71	50						
056000-6014								
056000-6017					15,000	10,000	10,000	10,000
056000-6023	1,000	1,000	1,000	1,000	2,000	1,000	1,000	1,000
056000-6024					10,000			
056000-6025	30,000							
056000-6026					15,000			
056000-6027					5,000			
056000-6028								
056000-6029								
056000-6030								
056000-6031					2,500			
056000-6032								
056000-6033								
056000-6034					10,000			
056000-6040					33,400			
-- TOTAL PROGRAM --	<u>230,692</u>	<u>193,861</u>	<u>201,336</u>	<u>196,336</u>	<u>387,668</u>	<u>191,336</u>	<u>191,336</u>	<u>191,336</u>
--TOTAL DEPARTMENT--	230,692	193,861	201,336	196,336	387,668	191,336	191,336	191,336
TOTAL - ** Other **	<u>230,692</u>	<u>193,861</u>	<u>201,336</u>	<u>196,336</u>	<u>387,668</u>	<u>191,336</u>	<u>191,336</u>	<u>191,336</u>

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
64010      ** Community College **								
064010      ** Community College **								
064010-5604      Wytheville Community Coll	20,903	20,847	20,411	20,411		23,078	20,411	20,411
064010-5605      VA Highlands Community Co	34,903	34,903	34,903	34,903		60,505	34,903	34,903
064010-5606      The Summitt-Joint Partner						25,000		
-- TOTAL PROGRAM --	<u>55,806</u>	<u>55,750</u>	<u>55,314</u>	<u>55,314</u>		<u>108,583</u>	<u>55,314</u>	<u>55,314</u>
--TOTAL DEPARTMENT--	55,806	55,750	55,314	55,314		108,583	55,314	55,314
TOTAL - ** Community College **	<u>55,806</u>	<u>55,750</u>	<u>55,314</u>	<u>55,314</u>		<u>108,583</u>	<u>55,314</u>	<u>55,314</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
70000           ** Capital Improvements **								
070000           ** Capital Improvements **								
070000-8888-60    Courthouse Renovation - D	1,797,000	1,396,775	1,102,116	1,102,116		1,040,800	1,040,800	1,040,800
070000-8888-61    HVAC-Northwood High Schoo		1,700,000						
070000-8888-62    SCSB Bus Financing		402,710						
070000-8888-63    Solid Waste Roll Off Truc		137,086						
070000-8888-64    Professional Serv-Financi								
-- TOTAL PROGRAM --	<u>1,797,000</u>	<u>3,636,571</u>	<u>1,102,116</u>	<u>1,102,116</u>		<u>1,040,800</u>	<u>1,040,800</u>	<u>1,040,800</u>
--TOTAL DEPARTMENT--	1,797,000	3,636,571	1,102,116	1,102,116		1,040,800	1,040,800	1,040,800
TOTAL - ** Capital Improvements **	<u>1,797,000</u>	<u>3,636,571</u>	<u>1,102,116</u>	<u>1,102,116</u>		<u>1,040,800</u>	<u>1,040,800</u>	<u>1,040,800</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
71040           ** Recreation **								
071040           ** Recreation **								
071040-5613       Recreation								
071040-5613-1    Recreation-Town of Marion	19,250	19,250	19,250	19,250		50,000	19,250	19,250
071040-5613-2    Recreation-Town of Chilho	4,500	4,500	4,500	4,500		5,625	4,500	4,500
071040-5613-3    Recreation-Town of Saltvi	5,250	5,250	5,250	5,250		5,250	5,250	5,250
-- TOTAL PROGRAM --	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>		<u>60,875</u>	<u>29,000</u>	<u>29,000</u>
--TOTAL DEPARTMENT--	29,000	29,000	29,000	29,000		60,875	29,000	29,000
TOTAL - ** Recreation **	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>		<u>60,875</u>	<u>29,000</u>	<u>29,000</u>

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
73010      ** Library Administration **								
073010      ** Library Administration **								
073010-7302      Smyth County Library	850,000	700,000	700,000	700,000		714,000	660,000	660,000
073010-7305      Automated System								
073010-7306      Network Systems								
-- TOTAL PROGRAM --	<u>850,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>		<u>714,000</u>	<u>660,000</u>	<u>660,000</u>
--TOTAL DEPARTMENT--	850,000	700,000	700,000	700,000		714,000	660,000	660,000
TOTAL - ** Library Administration **	<u>850,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>		<u>714,000</u>	<u>660,000</u>	<u>660,000</u>

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ACCOUNTING PERIOD 2018/06

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
81010           ** Planning Commission **								
081010           ** Planning Commission **								
081010-1006-1   Smyth Co Planning Comm. B	3,225	4,575	6,300	3,384		6,300	6,300	6,300
081010-5501    Travel (Mileage)	354	545	600	342		600	600	600
-- TOTAL PROGRAM --	<u>3,579</u>	<u>5,120</u>	<u>6,900</u>	<u>3,726</u>		<u>6,900</u>	<u>6,900</u>	<u>6,900</u>
--TOTAL DEPARTMENT--	3,579	5,120	6,900	3,726		6,900	6,900	6,900

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
81020								
081020								
081020-1001								
081020-2001								
081020-2002								
081020-2005								
081020-2006								
081020-2011								
081020-3006								
081020-3007								
081020-5201								
081020-5401								
081020-5501								
081020-5503								
081020-5504								
081020-5801								
081020-8888-67								
-- TOTAL PROGRAM --	170,258	161,910	166,533	88,120		187,688	161,510	161,510
--TOTAL DEPARTMENT--	170,258	161,910	166,533	88,120		187,688	161,510	161,510

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
81022      ** County Engineer **								
081022      ** County Engineer **								
081022-3002      Professional Services	2,466	981						
081022-5801      Dues & Association Member	80							
-- TOTAL PROGRAM --	<u>2,546</u>	<u>981</u>						
--TOTAL DEPARTMENT--	2,546	981						

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
81030								
081030								
081030-1006								
081030-3002								
081030-3007								
081030-5101								
081030-5201								
081030-5303								
081030-5308								
081030-5501								
081030-5503								
081030-7019								
081030-8888								
081030-8888-1								
081030-8888-2								
081030-8888-3								
081030-8888-4								
-- TOTAL PROGRAM --	<u>103,954</u>	<u>279,426</u>	<u>671,328</u>	<u>98,458</u>		<u>673,128</u>	<u>658,328</u>	<u>658,328</u>
--TOTAL DEPARTMENT--	103,954	279,426	671,328	98,458		673,128	658,328	658,328
TOTAL - ** Planning Commission **	<u>280,337</u>	<u>447,437</u>	<u>844,761</u>	<u>190,304</u>		<u>867,716</u>	<u>826,738</u>	<u>826,738</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
82030       ** Soil & Water Conservation *								
082030       ** Soil & Water Conservation *								
082030-3023    New River RC & D								
082030-5604-4   Evergreen Soil & Water Co	27,600	27,600	27,600	27,600		30,000	27,600	27,600
-- TOTAL PROGRAM --	<u>27,600</u>	<u>27,600</u>	<u>27,600</u>	<u>27,600</u>		<u>30,000</u>	<u>27,600</u>	<u>27,600</u>
--TOTAL DEPARTMENT--	27,600	27,600	27,600	27,600		30,000	27,600	27,600
TOTAL - ** Soil & Water Conservation *	<u>27,600</u>	<u>27,600</u>	<u>27,600</u>	<u>27,600</u>		<u>30,000</u>	<u>27,600</u>	<u>27,600</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83030	** Cooperative Extension Pgm.							
083030	** Cooperative Extension Pgm.							
083030-1001	73,711	26,182	26,662	26,662		27,195	27,744	27,744
083030-2000		49,856	52,642	51,688		54,500	52,642	52,642
083030-2001	1,832	1,910	2,040	1,938		2,080	2,122	2,122
083030-2002	3,251	2,623	2,672	2,672		2,725	2,166	2,166
083030-2005	4,678	4,962	5,500	5,394		5,500	5,726	5,726
083030-2006	299	343	350	349		356	350	350
083030-2011	575	661	24	24		687	24	24
083030-5401	235	294	375	314		250	250	250
083030-5501	515	260	375	51		500	500	500
-- TOTAL PROGRAM --	<u>85,096</u>	<u>87,091</u>	<u>90,640</u>	<u>89,092</u>		<u>93,793</u>	<u>91,524</u>	<u>91,524</u>
--TOTAL DEPARTMENT--	85,096	87,091	90,640	89,092		93,793	91,524	91,524

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83040								
083040								
083040-1001								
083040-2001								
083040-2002								
083040-2005								
083040-2006								
083040-2011								
083040-5701								
083040-5703								
083040-9002								
** Comprehensive Service Act *								
** Comprehensive Service Act *								
Salaries & Wages	44,423	45,541	5,007	5,006				
FICA	3,316	3,418	383	383				
Retirement - VRS	5,751	4,563						
Hospital Insurance	4,678	4,514						
Group Life Insurance	529	597						
Workman Compensation	294	338						
CSA - Pool Funds	961,286	1,076,235	1,098,701	1,095,704	985,460	950,000	950,000	
CSA Administration Fund	316	24	2,407	717	2,500	2,500	2,500	
Computer Software	200	217	244	163	250	250	250	
-- TOTAL PROGRAM --	<u>1,020,793</u>	<u>1,135,447</u>	<u>1,106,742</u>	<u>1,101,973</u>	<u>988,210</u>	<u>952,750</u>	<u>952,750</u>	
--TOTAL DEPARTMENT--	1,020,793	1,135,447	1,106,742	1,101,973	988,210	952,750	952,750	
TOTAL - ** Cooperative Extension Pgm.	<u>1,105,889</u>	<u>1,222,538</u>	<u>1,197,382</u>	<u>1,191,065</u>	<u>1,082,003</u>	<u>1,044,274</u>	<u>1,044,274</u>	
FUND TOTAL	<u>17,378,625</u>	<u>20,170,778</u>	<u>24,246,445</u>	<u>17,969,424</u>	<u>24,771,764</u>	<u>24,408,637</u>	<u>24,408,637</u>	



	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
91060								
091060								
091060-1001		20,138						
091060-2001								
091060-2002								
091060-2005								
091060-2006								
091060-2011								
091060-5401								
091060-5402								
091060-5409								
091060-5801								
091060-5802								
091060-9004								
-- TOTAL PROGRAM --	<u>37,275</u>	<u>12,234</u>	<u>11,155</u>	<u>9,224</u>	<u>10,695</u>	<u>10,695</u>	<u>10,695</u>	
--TOTAL DEPARTMENT--	37,275	12,234	11,155	9,224	10,695	10,695	10,695	
TOTAL - ** Animal Control **	<u>37,275</u>	<u>12,234</u>	<u>11,155</u>	<u>9,224</u>	<u>10,695</u>	<u>10,695</u>	<u>10,695</u>	
FUND TOTAL	<u>37,275</u>	<u>12,234</u>	<u>11,155</u>	<u>9,224</u>	<u>10,695</u>	<u>10,695</u>	<u>10,695</u>	

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	Department Request	--2018/2019 Budget County Admin Recommends	Year ----- Adopted Budget
12010 General Expenses IDA								
012010-5401 General Expenses IDA	10,717	35,005	60,000	45,218		60,000	60,000	60,000
012010-5402 Mega Site Grant Match		3,485						
012010-8888 Incentive Fund		100,000	500,000			500,000	500,000	500,000
-- TOTAL PROGRAM --	<u>10,717</u>	<u>138,490</u>	<u>560,000</u>	<u>45,218</u>		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
--TOTAL DEPARTMENT--	10,717	138,490	560,000	45,218		560,000	560,000	560,000
TOTAL - General Expenses IDA	<u>10,717</u>	<u>138,490</u>	<u>560,000</u>	<u>45,218</u>		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
FUND TOTAL	<u>10,717</u>	<u>138,490</u>	<u>560,000</u>	<u>45,218</u>		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000 Trea. Check to Town of Ma								
010000-0001 Trea. Check to Town of Ma	434	142		445				
010000-0002 Treas. Check to Town of C	2,665	320		839				
010000-0003 Treas. Check to Town of S	387	15		135				
-- TOTAL PROGRAM --	<u>3,486</u>	<u>477</u>		<u>1,419</u>				
--TOTAL DEPARTMENT--	3,486	477		1,419				
TOTAL - Trea. Check to Town of Ma	<u>3,486</u>	<u>477</u>		<u>1,419</u>				

		----- Prior	Years -----	-----	Current	Year -----	--2018/2019 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12000	Tr. Ck. Town of Marion E-Summo								
012000-0001	Tr. Ck. Town of Marion E-Summo	1,175	1,345		1,968				
012000-0002	Tr. Ck. Town of Chilhowie E-Su	1,720	4,676		4,963				
012000-0003	Tr. Ck. Town of Saltville E-Sum	205	599		295				
	-- TOTAL PROGRAM --	<u>3,100</u>	<u>6,620</u>		<u>7,226</u>				
	--TOTAL DEPARTMENT--	3,100	6,620		7,226				
	TOTAL - Tr. Ck. Town of Marion E-Summo	<u>3,100</u>	<u>6,620</u>		<u>7,226</u>				
FUND	TOTAL	<u>6,586</u>	<u>7,097</u>		<u>8,645</u>				



	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
99990 ** County School Operation Exp								
099990 ** County School Operation Exp								
099990-5698 Local Share - Operations								
099990-5698-1 Local Share - Capital & Debt S								
099990-5699 State & Federal Operation Shar								
099990-5700 Capital Outlay & Debt Service								
099990-5703 QSCB Interest Rebate								
099990-5704 Other Revenue								
099990-5801 Instruction	33,282,575	33,767,264	34,059,135	26,896,829		34,213,779	34,209,135	34,446,904
099990-5802 Administration/Attendance	1,380,500	1,369,899	1,409,378	1,185,943		1,447,657	1,439,378	1,452,675
099990-5803 Transportation	2,245,494	2,084,374	2,432,189	1,801,702		2,523,139	2,372,189	2,629,108
099990-5804 Facilities	4,063,384	4,258,810	4,493,283	3,930,847		4,288,366	4,283,283	4,354,890
099990-5805 Food Service	2,902,087	3,258,540	3,466,676	3,143,209		3,786,775	3,466,676	3,700,578
099990-5806 Technology	1,280,769	1,355,477	1,367,445	1,218,839		1,370,185	1,367,445	1,379,332
099990-5807 Capital Outlay-Local Fund								
099990-5807-1 Debt Service-Local Funds	1,977,524	2,208,495	2,205,460	2,689,536		2,225,937	2,205,460	2,205,460
099990-5807-2 Other Funds-Interest Reba	243,556		487,113			487,113	487,113	487,113
-- TOTAL PROGRAM --	<u>47,375,889</u>	<u>48,302,859</u>	<u>49,920,679</u>	<u>40,866,905</u>		<u>50,342,951</u>	<u>49,830,679</u>	<u>50,656,060</u>
--TOTAL DEPARTMENT--	47,375,889	48,302,859	49,920,679	40,866,905		50,342,951	49,830,679	50,656,060
TOTAL - ** County School Operation Exp	<u>47,375,889</u>	<u>48,302,859</u>	<u>49,920,679</u>	<u>40,866,905</u>		<u>50,342,951</u>	<u>49,830,679</u>	<u>50,656,060</u>
FUND TOTAL	<u>47,375,889</u>	<u>48,302,859</u>	<u>49,920,679</u>	<u>40,866,905</u>		<u>50,342,951</u>	<u>49,830,679</u>	<u>50,656,060</u>



		----- Prior Years -----		----- Current Year -----	--2018/2019 Budget Year ----		
		Expenditure	Amended	Actual On	Department	County Admin	Adopted
		2015/2016	Budget	2018/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----
75000	CSA Trust Fund Early Inte						
075000-0001	CSA Trust Fund Early Inte						
	-- TOTAL PROGRAM --						
	--TOTAL DEPARTMENT--						
	TOTAL - CSA Trust Fund Early Inte						

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83060	** Dept. of Social Services **							
083060	** Dept. of Social Services **							
083060-0001	1,991,647	2,017,784	2,207,597	1,955,158		2,298,795	2,276,035	2,276,035
083060-0002	148,883	151,444	168,881	144,561		175,858	174,117	174,117
083060-0003	247,844	195,061	215,499	187,224		224,646	222,364	222,364
083060-0004	358,833	407,712	454,478	409,031		454,478	454,478	454,478
083060-0005	23,100	26,043	28,361	25,035		29,565	29,264	29,264
083060-0006	53,379	75,521		48,871				
083060-0007	5,043	4,799	3,000	9,733		3,000	3,000	3,000
083060-0008	5,842	5,561	6,500			6,500	5,000	5,000
083060-0009	45-	20-		52-				
083060-0010	36,426	36,687	60,000	35,317		60,000	50,000	50,000
083060-0011		95	520	160		520	520	520
083060-0012	247	58	200	170		200	200	200
083060-0013	3,165	5,372		18,900		85,000	85,000	85,000
083060-0014	25,000	25,050	27,000	15,050		27,000	27,000	27,000
083060-0015	17,621	19,450	20,000	22,016		24,000	24,000	24,000
083060-0016	12,926	11,845	12,500			13,500	13,500	13,500
083060-0018	1,911	1,911	2,000			2,000	2,000	2,000
083060-0019	43,330	43,007	40,000	29,663		40,000	41,499	41,499
083060-0020	24,451	25,737	26,000	21,834		26,000	26,000	26,000
083060-0021		344	200			200	200	200
083060-0022	5,698	3,974	4,000	7,697		4,000	4,000	4,000
083060-0023	806	597	1,000	546		750	750	750
083060-0024	130	225	200	135		200	200	200
083060-0025	38,824	10,859	2,000	23,580		2,000	2,000	2,000
083060-0026	660	775	500	100		500	500	500
083060-0027		21,987				25,000		
083060-0028		2,980	10,000			10,000	10,000	10,000
083060-0029	1,220	606		140				
083060-0030	84,363	83,014	95,000	80,890		85,000	85,000	85,000
083060-0031	290,230	307,016	315,000	218,024		315,000	245,000	245,000
083060-0032			2,000					
083060-0033	278,783	242,230	250,000	328,778		350,000	350,000	350,000
083060-0034	1,148-	1,400-	1,500					
083060-0035	500		4,000			6,000	4,000	4,000
083060-0036	68,842	56,896	80,000	46,388		75,000	75,000	75,000
083060-0037	263,774	299,045	325,000	359,358		380,000	380,000	380,000
083060-0038	13,857	18,394		14,097				
083060-0041	72,362	69,749	109,460	75,675		105,000	90,000	90,000
083060-0044	252	5,912		252				
083060-0046	65,608	78,215	75,000	71,877		75,000	75,000	75,000
083060-0050	4,801	14,058	13,382	4,375		11,000	11,000	11,000
083060-0051	4,129	2,416	3,000	2,732		3,000	3,000	3,000
083060-0053	1,000	500	10,000			7,500	7,500	7,500
083060-0054			1,500			1,500	1,500	1,500
083060-0055			1,991			1,991	1,991	1,991
083060-0058						20,000	20,000	20,000

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Expenditure	--2018/2019 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
83060	** Dept. of Social Services **							
083060-0059			1,000			2,500	1,000	1,000
083060-0060	104,000	71,731	98,500	80,839		95,000	95,000	95,000
083060-0061			12,375			12,374	12,375	12,375
083060-0065	9,897	8,873	10,000	9,024		10,000	10,000	10,000
083060-0068			650					
083060-0070			1,963					
083060-0072	3,042	3,797		4,262				
083060-0073	1,795	2,444		2,515				
083060-0074	60,247	47,408	60,000	97,110				
083060-0075	6,499	680		7,506				
083060-0076				7,318				
083060-0077				6,895				
083060-0078				60				
083060-5699-2								
083060-5699-4			2,000			2,000	1,002	1,002
-- TOTAL PROGRAM --	<u>4,379,774</u>	<u>4,409,055</u>	<u>4,761,144</u>	<u>4,372,844</u>		<u>5,071,577</u>	<u>4,919,995</u>	<u>4,919,995</u>
--TOTAL DEPARTMENT--	4,379,774	4,409,055	4,761,144	4,372,844		5,071,577	4,919,995	4,919,995
TOTAL - ** Dept. of Social Services **	<u>4,379,774</u>	<u>4,409,055</u>	<u>4,761,144</u>	<u>4,372,844</u>		<u>5,071,577</u>	<u>4,919,995</u>	<u>4,919,995</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Expenditure	--2018/2019 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
750000 ** Social Services Fund Expens								
750000 ** Social Services Fund Expens								
-- TOTAL PROGRAM --								
--TOTAL DEPARTMENT--								
TOTAL - ** Social Services Fund Expens								
FUND TOTAL	<u>4,379,774</u>	<u>4,409,055</u>	<u>4,761,144</u>	<u>4,372,844</u>		<u>5,071,577</u>	<u>4,919,995</u>	<u>4,919,995</u>



		----- Prior Years -----		----- Current Year -----	--2018/2019 Budget Year----			
		Expenditure 2015/2016	Amended Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----
83040	Detention Alternative Program							
083040-3040	Detention Alternative Program							
	-- TOTAL PROGRAM --							
	--TOTAL DEPARTMENT--							
	TOTAL - Detention Alternative Program							
FUND	TOTAL							

		----- Prior	Years -----	-----	Current	Year -----	--2018/2019 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Disbursements							
010001-0001	Disbursements							
	-- TOTAL PROGRAM --							
	--TOTAL DEPARTMENT--							
	TOTAL - Disbursements							
FUND	TOTAL							

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		----- Prior Years -----		----- Current Year -----	--2018/2019 Budget Year ----			
		Expenditure 2015/2016	Amended Budget	Actual On 2018/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Transfer From SNAP							
010001-0001	Transfer From SNAP			3,665				
	-- TOTAL PROGRAM --			3,665				
	--TOTAL DEPARTMENT--			3,665				
	TOTAL - Transfer From SNAP			3,665				
FUND	TOTAL			3,665				

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
99990 ** School Textbook Fund Expens								
099990 ** School Textbook Fund Expens								
099990-5701 School Textbook Fund	122,871	81,543	500,000	58,094		800,000	800,000	800,000
099990-5702 Textbook Investment								
-- TOTAL PROGRAM --	<u>122,871</u>	<u>81,543</u>	<u>500,000</u>	<u>58,094</u>		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
--TOTAL DEPARTMENT--	122,871	81,543	500,000	58,094		800,000	800,000	800,000
TOTAL - ** School Textbook Fund Expens	<u>122,871</u>	<u>81,543</u>	<u>500,000</u>	<u>58,094</u>		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
FUND TOTAL	<u>122,871</u>	<u>81,543</u>	<u>500,000</u>	<u>58,094</u>		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
11010								
011010								
011010-0003								
011010-1001								
011010-2001								
011010-9001								
011010-9002								
011010-9005								
** Expenses Dispatch Supplemen								
** Expenses Dispatch Supplemen								
Use of Fund Balance								
Salaries	22,240	23,476	23,000	22,590		23,000	23,000	23,000
FICA Expense	1,701	1,796	1,760	1,728		1,760	1,760	1,760
Computer Hardware	2,970	9,104	9,000	3,923		9,000	9,000	9,000
Computer Software		1,750	2,000			2,000	2,000	2,000
Specific Use	7,500	38,015	108,000	106,845		1,500	56,000	56,000
-- TOTAL PROGRAM --	<u>34,411</u>	<u>74,141</u>	<u>143,760</u>	<u>135,086</u>		<u>37,260</u>	<u>91,760</u>	<u>91,760</u>
--TOTAL DEPARTMENT--	34,411	74,141	143,760	135,086		37,260	91,760	91,760
TOTAL - ** Expenses Dispatch Supplemen	<u>34,411</u>	<u>74,141</u>	<u>143,760</u>	<u>135,086</u>		<u>37,260</u>	<u>91,760</u>	<u>91,760</u>
FUND TOTAL	<u>34,411</u>	<u>74,141</u>	<u>143,760</u>	<u>135,086</u>		<u>37,260</u>	<u>91,760</u>	<u>91,760</u>



		----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Year ---- Department County Admin Request Recommends		Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12010	Expenses-Adwolfe Sewer Pr		1,156,824	4,540,000	3,261,218		50,000	150,000	175,000
012010-0001	Expenses-Adwolfe Sewer Pr		1,156,824	4,540,000	3,261,218		50,000	150,000	175,000
	-- TOTAL PROGRAM --		<u>1,156,824</u>	<u>4,540,000</u>	<u>3,261,218</u>		<u>50,000</u>	<u>150,000</u>	<u>175,000</u>
	--TOTAL DEPARTMENT--		1,156,824	4,540,000	3,261,218		50,000	150,000	175,000
	TOTAL - Expenses-Adwolfe Sewer Pr		<u>1,156,824</u>	<u>4,540,000</u>	<u>3,261,218</u>		<u>50,000</u>	<u>150,000</u>	<u>175,000</u>
FUND	TOTAL		<u>1,156,824</u>	<u>4,540,000</u>	<u>3,261,218</u>		<u>50,000</u>	<u>150,000</u>	<u>175,000</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Budget Year ----- County Admin Recommends	Adopted Budget
10001      ** Courthouse Construction BB&								
010001      ** Courthouse Construction BB&								
010001-0001      Transfer to Project Funds	6,376,200	5,426,204		156,800				
010001-0002      Transfer to General Fund								
-- TOTAL PROGRAM --	<u>6,376,200</u>	<u>5,426,204</u>		<u>156,800</u>				
--TOTAL DEPARTMENT--	6,376,200	5,426,204		156,800				
TOTAL - ** Courthouse Construction BB&	<u>6,376,200</u>	<u>5,426,204</u>		<u>156,800</u>				
FUND TOTAL	<u>6,376,200</u>	<u>5,426,204</u>		<u>156,800</u>				

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85010								
085010								
085010-1000								
085010-1001								
085010-2001								
085010-2002								
085010-2005								
085010-2006								
085010-2011								
085010-3000								
085010-3004								
085010-3005								
085010-3006								
085010-3007								
085010-3037								
085010-5033								
085010-5034								
085010-5100								
085010-5101								
085010-5102								
085010-5201								
085010-5203								
085010-5400								
085010-5401								
085010-5405								
085010-5406								
085010-5408								
085010-5410								
085010-5413								
085010-5415								
085010-5418								
085010-5420								
085010-5422								
085010-5423								
085010-5424								
085010-8788								
085010-9003								
085010-9004								
-- TOTAL PROGRAM --	557,816	577,824	579,937	575,695		636,921	608,839	608,839
--TOTAL DEPARTMENT--	557,816	577,824	579,937	575,695		636,921	608,839	608,839

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85020	** Water Purchases **							
085020	** Water Purchases **							
085020-0001	Water Purchases							
085020-0060	Sewer Station Meters							
085020-0102	123,220	64,417	82,726	82,709		72,000	66,000	66,000
085020-0103	81	71	60	60		60	60	60
085020-0104	106,021	12,782	46,000	45,834		5,000	5,000	5,000
085020-0104-1	44,804	25,488	29,500	29,488		36,000	35,000	35,000
085020-0105	95	50	60	60		60	60	60
085020-0106	2,093	1,646	2,720	2,709		2,500	2,500	2,500
085020-0107	88	57	80	60		60	60	60
085020-0200	Town of Chilhowie							
085020-0202	5,598	6,194	4,900	4,777		7,000	6,300	6,300
085020-0203	621	1,229	2,000	1,960		2,200	2,200	2,200
085020-0205	90,824	138,184	114,850	114,833		153,000	151,000	151,000
085020-0206	7,029	3,261	3,550	3,542		4,200	4,200	4,200
085020-0300	Town of Saltville							
085020-0302	1,125	1,121	1,025	1,020		1,200	1,320	1,320
085020-0303	25,780	22,560	25,750	25,731		28,000	30,000	30,000
085020-0304	4,467	5,147	6,100	6,078		6,800	7,100	7,100
085020-0305	3,555	5,499	7,300	7,279		8,000	8,880	8,880
085020-0306	1,157	1,300	1,450	1,413		2,500	1,500	1,500
085020-0400	Rye Valley							
085020-0500	Thomas Bridge Water Corp.							
085020-0501	7,058	9,165	12,350	12,303		12,000	12,000	12,000
085020-0600	Sewer Station Meters							
-- TOTAL PROGRAM --	<u>423,616</u>	<u>298,171</u>	<u>340,421</u>	<u>339,856</u>		<u>342,080</u>	<u>334,680</u>	<u>334,680</u>
--TOTAL DEPARTMENT--	423,616	298,171	340,421	339,856		342,080	334,680	334,680

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85030	** WasteWater/Sewer Expense **							
085030	** WasteWater/Sewer Expense **							
085030-0001	Town of Marion	134,664	143,187	172,140	150,695	180,000	167,000	167,000
085030-0002	Town of Chilhowie	1,721	2,063	6,025	5,008	3,600	3,600	3,600
085030-0003	Town of Saltville	25,157	26,016	24,660	24,658	35,000	28,000	28,000
085030-0007	Town of Chilhowie (Salary	36,522	45,100	60,668	56,656	54,000	48,000	48,000
	-- TOTAL PROGRAM --	<u>198,064</u>	<u>216,366</u>	<u>263,493</u>	<u>237,017</u>	<u>272,600</u>	<u>246,600</u>	<u>246,600</u>
	--TOTAL DEPARTMENT--	198,064	216,366	263,493	237,017	272,600	246,600	246,600

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ACCOUNTING PERIOD 2018/06

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85040								
085040								
085040-0001								
085040-0006								
085040-0050								
085040-0070								
085040-0080								
085040-0110								
085040-0132								
085040-0153								
085040-0154								
085040-0160								
085040-0165								
085040-0170								
085040-0172								
085040-0175								
-- TOTAL PROGRAM --	<u>839,596</u>	<u>848,593</u>	<u>860,157</u>	<u>860,030</u>	<u>906,835</u>	<u>906,835</u>	<u>906,835</u>	<u>906,835</u>
--TOTAL DEPARTMENT--	839,596	848,593	860,157	860,030	906,835	906,835	906,835	906,835

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85060      ** County Funded Projects **								
085060      ** County Funded Projects **								
085060-0007      Pumps & Motors Replacemen	15,504	15,000	15,000	2,716		15,000	7,500	7,500
085060-0008      Drilling of Test Wells		30,396	4,564			30,000	10,000	10,000
085060-0009      Computer-Hutton Branch								
085060-0010      Vehicle Purchase		26,259				40,500		
085060-0011      Office								
085060-0012      Pipe Saw								
085060-0013      Leak Detection Geo Mic								
085060-0014      Leak Detection Correlator								
085060-0015      Zone Meter Materials			7,500	7,499		7,500		
-- TOTAL PROGRAM --	<u>15,504</u>	<u>71,655</u>	<u>27,064</u>	<u>10,215</u>		<u>93,000</u>	<u>17,500</u>	<u>17,500</u>
--TOTAL DEPARTMENT--	15,504	71,655	27,064	10,215		93,000	17,500	17,500
TOTAL - ** Water/Sewer Expense **	<u>2,034,596</u>	<u>2,012,609</u>	<u>2,071,072</u>	<u>2,022,813</u>		<u>2,251,436</u>	<u>2,114,454</u>	<u>2,114,454</u>
FUND    TOTAL	<u>2,034,596</u>	<u>2,012,609</u>	<u>2,071,072</u>	<u>2,022,813</u>		<u>2,251,436</u>	<u>2,114,454</u>	<u>2,114,454</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12010 Capital Projects								
012010 Capital Projects								
012010-0226 Atkins VDH		10,000						
012010-0227 Groseclose Sewer EPA STAG								
012010-0232 Atkins SERCAP	4,000					100,000	100,000	100,000
012010-0234 Ebenezer SERCAP								
012010-0235 Konnarock VDH	18,805							
012010-0236 E39 MRPDC								
012010-0237 E39 TIC								
012010-0238 RD-Adwolfe Sewer PER	195,517	153,173						
012010-0239 MRPDC-Atkins Source - TA	17,712							
012010-0240 MRPDC-Ebenezer Well								
012010-0241 WWCF		53,573	100,000	75,715		100,000	100,000	100,000
012010-0242 Back of the Dragon Overlo		32,998	594,436	58,363		800,000	800,000	800,000
012010-0250 Part-Time Salaries & Wage		8,579	60,000	29,505				
012010-0251 FICA		656	4,600	2,257				
-- TOTAL PROGRAM --	<u>236,034</u>	<u>258,979</u>	<u>759,036</u>	<u>165,840</u>		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
--TOTAL DEPARTMENT--	236,034	258,979	759,036	165,840		1,000,000	1,000,000	1,000,000
TOTAL - Capital Projects	<u>236,034</u>	<u>258,979</u>	<u>759,036</u>	<u>165,840</u>		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
FUND TOTAL	<u>236,034</u>	<u>258,979</u>	<u>759,036</u>	<u>165,840</u>		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	---- Current Actual On 2018/06	Year ---- Projected Expenditure	--2018/2019 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
83060       ** Special Welfare SSI Expense								
083060           ** Special Welfare SSI Expense								
083060-5699-4       Checks for SS & SSI Recep	565	6,407	7,000	10,288		7,000	7,000	
-- TOTAL PROGRAM --	<u>565</u>	<u>6,407</u>	<u>7,000</u>	<u>10,288</u>		<u>7,000</u>	<u>7,000</u>	
--TOTAL DEPARTMENT--	565	6,407	7,000	10,288		7,000	7,000	
TOTAL - ** Special Welfare SSI Expense	<u>565</u>	<u>6,407</u>	<u>7,000</u>	<u>10,288</u>		<u>7,000</u>	<u>7,000</u>	
FUND TOTAL	<u>565</u>	<u>6,407</u>	<u>7,000</u>	<u>10,288</u>		<u>7,000</u>	<u>7,000</u>	

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83060       ** Special Welfare Expense **								
083060       ** Special Welfare Expense **								
083060-5699-4       Special Welfare	101,269	111,707	90,000	70,822		90,000	90,000	
-- TOTAL PROGRAM --	<u>101,269</u>	<u>111,707</u>	<u>90,000</u>	<u>70,822</u>		<u>90,000</u>	<u>90,000</u>	
--TOTAL DEPARTMENT--	101,269	111,707	90,000	70,822		90,000	90,000	
TOTAL - ** Special Welfare Expense **	<u>101,269</u>	<u>111,707</u>	<u>90,000</u>	<u>70,822</u>		<u>90,000</u>	<u>90,000</u>	
FUND TOTAL	<u>101,269</u>	<u>111,707</u>	<u>90,000</u>	<u>70,822</u>		<u>90,000</u>	<u>90,000</u>	

		----- Prior	Years -----	-----	Current	Year -----	--2018/2019 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
22010	Comm. Atty. Drug Asset Expense								
022010	Comm. Atty. Drug Asset Expense								
022010-1003	Part Time Salaries			5,200	3,756				
022010-2001	FICA Ins.			396	287				
022010-8888-21	Commonwealth Atty Drug As		3,187	44,404	541		50,000	50,000	50,000
	-- TOTAL PROGRAM --		<u>3,187</u>	<u>50,000</u>	<u>4,584</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	--TOTAL DEPARTMENT--		3,187	50,000	4,584		50,000	50,000	50,000
	TOTAL - Comm. Atty. Drug Asset Expense		<u>3,187</u>	<u>50,000</u>	<u>4,584</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
FUND	TOTAL		<u>3,187</u>	<u>50,000</u>	<u>4,584</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>



	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21070 Sheriff Drug Asset								
021070 Sheriff Drug Asset								
021070-8888-21 Sheriff Drug Asset Accoun	750		25,000	15,559		75,000	75,000	75,000
-- TOTAL PROGRAM --	<u>750</u>		<u>25,000</u>	<u>15,559</u>		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
--TOTAL DEPARTMENT--	750		25,000	15,559		75,000	75,000	75,000
TOTAL - Sheriff Drug Asset	<u>750</u>		<u>25,000</u>	<u>15,559</u>		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
FUND TOTAL	<u>750</u>		<u>25,000</u>	<u>15,559</u>		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

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 ALL ITEMS

E X P E N S E

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21070           ** Sheriff Dare Expense **								
021070                   ** Sheriff Dare Expense **								
021070-8888-5            Sheriff Department Dare F	4,624	6,760	10,000	7,248		10,000	10,000	10,000
-- TOTAL PROGRAM --	<u>4,624</u>	<u>6,760</u>	<u>10,000</u>	<u>7,248</u>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
--TOTAL DEPARTMENT--	4,624	6,760	10,000	7,248		10,000	10,000	10,000
TOTAL - ** Sheriff Dare Expense **	<u>4,624</u>	<u>6,760</u>	<u>10,000</u>	<u>7,248</u>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
FUND TOTAL	<u>4,624</u>	<u>6,760</u>	<u>10,000</u>	<u>7,248</u>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
10000      ** Courthouse Security Expense								
010000      ** Courthouse Security Expense								
010000-0001      Part-time Salary/Wages	142,093	177,702	130,000	131,187		190,000	137,000	137,000
010000-2001      FICA	10,870	13,594	10,000	10,036		14,535	10,480	10,480
010000-2011      Workman Comp-Common Carri	1,639	1,885	3,690	3,690		3,690	2,520	2,520
010000-9004      Equipment Purchases								
-- TOTAL PROGRAM --	<u>154,602</u>	<u>193,181</u>	<u>143,690</u>	<u>144,913</u>		<u>208,225</u>	<u>150,000</u>	<u>150,000</u>
--TOTAL DEPARTMENT--	154,602	193,181	143,690	144,913		208,225	150,000	150,000
TOTAL - ** Courthouse Security Expense	<u>154,602</u>	<u>193,181</u>	<u>143,690</u>	<u>144,913</u>		<u>208,225</u>	<u>150,000</u>	<u>150,000</u>
FUND TOTAL	<u>154,602</u>	<u>193,181</u>	<u>143,690</u>	<u>144,913</u>		<u>208,225</u>	<u>150,000</u>	<u>150,000</u>

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 ALL ITEMS

E X P E N S E

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000								
010000								
010000-0001								
010000-0002								
010000-0003								
010000-0004								
010000-0005								
010000-0006								
010000-0007								
010000-0008								
010000-0009								
** Asset Forfeiture **								
** Asset Forfeiture **								
Comm. Attorney	150	762	150	289		100,000	100,000	100,000
Sheriff		1,582	150	222		100,000	100,000	100,000
Marion Police Department	271	525	150	1,107		100,000	100,000	100,000
Saltville Police Departme			150			1,000	1,000	1,000
Chilhowie Police Departme	328	484	150			10,000	10,000	10,000
Virginia State Police			150					
Defendant Seizure Reimbur	363		150	72		1,000	1,000	1,000
Dept. Criminal Justice Se	9,663	52,256	10,000	42,627		125,000	125,000	125,000
John Graham Clerk of the			200			1,000	1,000	1,000
-- TOTAL PROGRAM --	<u>10,775</u>	<u>55,609</u>	<u>11,250</u>	<u>44,317</u>		<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
--TOTAL DEPARTMENT--	10,775	55,609	11,250	44,317		438,000	438,000	438,000
TOTAL - ** Asset Forfeiture **	<u>10,775</u>	<u>55,609</u>	<u>11,250</u>	<u>44,317</u>		<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
FUND TOTAL	<u>10,775</u>	<u>55,609</u>	<u>11,250</u>	<u>44,317</u>		<u>438,000</u>	<u>438,000</u>	<u>438,000</u>

- B U D G E T -  
 ALL ITEMS

E X P E N S E

ACCOUNTING PERIOD 2018/06

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000	** Police Acty. Expense **							
010000	** Police Acty. Expense **							
010000-1001	22,376	31,009	155,159	159,624		187,590	242,802	242,802
010000-1003	443,676	413,950	367,000	366,893		400,000	367,000	367,000
010000-2001	35,585	36,611	39,946	39,332		44,751	46,650	46,650
010000-2002	2,659	7,351	15,547	14,688		15,547	19,691	19,691
010000-2005	3,456	14,957	33,766	40,171		33,766	49,646	49,646
010000-2009	245	961	2,033	1,920		2,033	3,181	3,181
010000-2011	3,811	4,383	12,943	12,943		12,943	12,943	12,943
010000-2012		54,303	52,118	30,986			52,118	52,118
010000-2013		10,252						
010000-2014			6,004	6,004				
010000-2020	4,454	4,083	4,500	4,251		8,000	8,000	8,000
010000-5203	6,500							
010000-5401	1,381	626	700	770		700	700	700
010000-5402	4,970	5,000	5,000	4,349		5,000	5,000	5,000
010000-5408	2,005	5,962	27,000	25,716		27,000	27,000	27,000
010000-5410		3,737	4,000	3,495		4,000	4,000	4,000
010000-5450	1,933	39,923	5,000	2,790		5,000	5,000	5,000
010000-5503		5,998						
010000-9003	171,497	172,204	119,000	117,984		172,204	119,000	119,000
010000-9004	2,569	1,721	2,000	1,145		2,000	2,000	2,000
010000-9005	548	3,768	4,000	2,885		4,000	4,000	4,000
010000-9006		42,351						
010000-9007								
010000-9008								
010000-9009						17,239	17,239	17,239
010000-9010								
010000-9011						215,050		
010000-9012			20,000	20,950		20,000	20,000	20,000
010000-9013						126,516		
-- TOTAL PROGRAM --	<u>707,665</u>	<u>859,150</u>	<u>875,716</u>	<u>856,896</u>		<u>1,303,339</u>	<u>1,005,970</u>	<u>1,005,970</u>
--TOTAL DEPARTMENT--	707,665	859,150	875,716	856,896		1,303,339	1,005,970	1,005,970

- B U D G E T -  
 ALL ITEMS

E X P E N S E

	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10001 Purchase Equipment								
010001-0001 Purchase Equipment								
-- TOTAL PROGRAM --								
--TOTAL DEPARTMENT--								
TOTAL - ** Police Acty. Expense **	<u>707,665</u>	<u>859,150</u>	<u>875,716</u>	<u>856,896</u>		<u>1,303,339</u>	<u>1,005,970</u>	<u>1,005,970</u>

- B U D G E T -  
 ALL ITEMS

E X P E N S E

		----- Prior	Years -----	----- Current	Year -----	--2018/2019 Budget Year ----			
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
11010	**SPECIAL INVESTIGATION**								
011010	**SPECIAL INVESTIGATION**								
011010-1001	Salaries and Wages			2,000					
011010-2001	FICA			765					
011010-2002	Retirement VRS			1,294					
011010-2011	Workman's Comp/Common Car	65	75	75					
	-- TOTAL PROGRAM --	<u>65</u>	<u>75</u>	<u>4,134</u>					
	--TOTAL DEPARTMENT--	65	75	4,134					
	TOTAL - **SPECIAL INVESTIGATION**	<u>65</u>	<u>75</u>	<u>4,134</u>					
FUND	TOTAL	<u>707,730</u>	<u>859,225</u>	<u>879,850</u>	<u>856,896</u>		<u>1,303,339</u>	<u>1,005,970</u>	<u>1,005,970</u>

		----- Prior	Years -----	-----	Current	Year -----	--2018/2019 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	Sheriff Federal Drug Asse								
010001	Sheriff Federal Drug Asse								
010001-0001	Federal Money	22,250		25,000					
010001-0002	Interest								
	-- TOTAL PROGRAM --	<u>22,250</u>		<u>25,000</u>					
	--TOTAL DEPARTMENT--	<u>22,250</u>		<u>25,000</u>					
	TOTAL - Sheriff Federal Drug Asse	<u>22,250</u>		<u>25,000</u>					
FUND	TOTAL	<u>22,250</u>		<u>25,000</u>					

- B U D G E T -  
 ALL ITEMS

E X P E N S E

ACCOUNTING PERIOD 2018/06

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	----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10001 Purchase Equipment								
010001 Purchase Equipment								
010001-0001 Purchase Equipment	60,451	55,179	60,000	59,131		60,000	60,000	60,000
-- TOTAL PROGRAM --	<u>60,451</u>	<u>55,179</u>	<u>60,000</u>	<u>59,131</u>		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
--TOTAL DEPARTMENT--	60,451	55,179	60,000	59,131		60,000	60,000	60,000
TOTAL - Purchase Equipment	<u>60,451</u>	<u>55,179</u>	<u>60,000</u>	<u>59,131</u>		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
FUND TOTAL	<u>60,451</u>	<u>55,179</u>	<u>60,000</u>	<u>59,131</u>		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

		----- Prior	Years -----	-----	Current	Year -----	--2018/2019 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10000	Comm Attorney Drug Court							
010000-0001	Comm Attorney Drug Court			129,231	47,885		129,231	
010000-0002	Personnel Reim to General							114,290
010000-5401	Office Supplies							23,900
010000-5503	Travel							12,964
010000-5801	Dues and Association Memb							8,138
010000-9005	Contracts-ASI Assessments							4,025
	-- TOTAL PROGRAM --			<u>129,231</u>	<u>47,885</u>		<u>129,231</u>	<u>163,317</u>
	--TOTAL DEPARTMENT--			129,231	47,885		129,231	163,317
	TOTAL - Comm Attorney Drug Court			<u>129,231</u>	<u>47,885</u>		<u>129,231</u>	<u>163,317</u>
FUND	TOTAL			<u>129,231</u>	<u>47,885</u>		<u>129,231</u>	<u>163,317</u>

- B U D G E T -  
 ALL ITEMS

E X P E N S E

		----- Prior	Years -----		----- Current	Year -----	--2018/2019 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2015/2016	2016/2017	Budget	2018/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
10000	Comm. Atty Fed. Drug Asset							
010000	Comm. Atty Fed. Drug Asset							
010000-0001	Expenses	278,094						
010000-0002	Comm. Attorney		56,896	60,000	88,495		20,000	20,000
010000-0003	Sheriff		66,709	150,000				
010000-0004	Town of Chilhowie		87,609	150,000				
010000-0005	Town of Marion		144,226	150,000				
010000-0006	Town of Saltville		74,209	150,000				
	-- TOTAL PROGRAM --	<u>278,094</u>	<u>429,649</u>	<u>660,000</u>	<u>88,495</u>		<u>20,000</u>	<u>20,000</u>
	--TOTAL DEPARTMENT--	<u>278,094</u>	<u>429,649</u>	<u>660,000</u>	<u>88,495</u>		<u>20,000</u>	<u>20,000</u>
	TOTAL - Comm. Atty Fed. Drug Asset	<u>278,094</u>	<u>429,649</u>	<u>660,000</u>	<u>88,495</u>		<u>20,000</u>	<u>20,000</u>
FUND	TOTAL	<u>278,094</u>	<u>429,649</u>	<u>660,000</u>	<u>88,495</u>		<u>20,000</u>	<u>20,000</u>

		----- Prior Expenditure 2015/2016	Years ----- Expenditure 2016/2017	Amended Budget	----- Current Actual On 2018/06	Year ----- Projected Expenditure	--2018/2019 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000	CWA Fed Shared Funds Exp		44,598	150,000	9,506				
010000-0001	CWA Fed Shared Funds Exp		44,598	150,000	9,506				
	-- TOTAL PROGRAM --		<u>44,598</u>	<u>150,000</u>	<u>9,506</u>				
	--TOTAL DEPARTMENT--		44,598	150,000	9,506				
	TOTAL - CWA Fed Shared Funds Exp		<u>44,598</u>	<u>150,000</u>	<u>9,506</u>				
FUND	TOTAL		<u>44,598</u>	<u>150,000</u>	<u>9,506</u>				

		----- Prior	Years -----	-----	Current	Year -----	--2018/2019 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2015/2016	2016/2017	Budget	2018/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	Expense Circuit Court								
010000-0001	Expense Circuit Court		501	6,000			4,000	4,000	4,000
	-- TOTAL PROGRAM --		<u>501</u>	<u>6,000</u>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	--TOTAL DEPARTMENT--		501	6,000			4,000	4,000	4,000
	TOTAL - Expense Circuit Court		<u>501</u>	<u>6,000</u>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
FUND	TOTAL		<u>501</u>	<u>6,000</u>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
FINAL	TOTAL	<u>85,710,212</u>	<u>86,447,850</u>	<u>90,560,312</u>	<u>70,661,572</u>		<u>88,018,478</u>	<u>86,784,507</u>	<u>87,634,888</u>