



	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	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	3,962	3,963		3,962	3,962	3,962
011010-2009	2,079	3,472	1,500	1,837		1,500	1,500	1,500
011010-2011	60	60	60	60		60	60	60
011010-3002	2,300	3,125	5,000	1,773		5,000	5,000	5,000
011010-3003	84,679	85,863	90,000	88,480		90,000	90,000	90,000
011010-3007	6,511	9,527	8,600	13,965		8,600	8,600	8,600
011010-5203	30,383	29,689	30,000	29,889		30,000	30,000	30,000
011010-5308	136,084	132,052	135,980	141,620		145,000	145,000	145,000
011010-5401	783	813	1,000	794		1,000	1,000	1,000
011010-5501	484	446	800	373		800	800	800
011010-5503	2,481	2,485	2,700	610		2,700	2,700	2,700
011010-5504	970	675	2,000	800		2,000	2,000	2,000
011010-5801	6,521	6,444	7,200	6,400		7,200	8,000	8,000
011010-6007	1,000	1,000	2,000	1,450		2,000	2,000	2,000
011010-7006	21,988	21,988	22,219	22,219		22,460	46,460	46,460
011010-8100	6,624	9,815	8,000	17,830		8,000	20,000	20,000
011010-8887-1	5,036	5,407	9,000	3,449		9,000	9,000	9,000
011010-8887-3	32,208	32,208	48,312	48,312		58,110	98,110	98,110
011010-8888	7,371	9,165	3,620	1,856		39,587	39,587	39,587
011010-8888-10								
011010-8888-2							1,000	1,000
011010-8888-4	47,709	40,211	40,211	40,211		40,211	40,211	40,211
011010-8888-44								
011010-8888-45	805	751	2,500	758		2,500	1,200	1,200
011010-8888-5								
011010-8888-50			5,000,000			5,000,000	5,000,000	5,000,000
011010-8888-60	15,361	2,450	4,043	450				
011010-8888-61						5,000	5,000	5,000
011010-8888-70	82,654	83,906	86,772	86,772		86,000	86,000	86,000
011010-8888-93			124,033			124,033	124,033	124,033
011010-8888-94								
011010-8888-95								
011010-8888-96								
011010-8900	81,317	27,623	35,000	45,468		35,000	35,000	35,000
011010-8901	206,318							
011010-9000						200,000	200,000	200,000
011010-9001								
011010-9002								
011010-9003		14,801						
011010-9005								
011010-9006		355,000						
011010-9008		41,553	153,463	2,950		186,453	186,453	186,453
-- TOTAL PROGRAM --	<u>837,489</u>	<u>976,292</u>	<u>5,879,775</u>	<u>614,089</u>		<u>6,167,976</u>	<u>6,244,476</u>	<u>6,244,476</u>
--TOTAL DEPARTMENT--	837,489	976,292	5,879,775	614,089		6,167,976	6,244,476	6,244,476
TOTAL - ** Board Of Supervisors **	<u>837,489</u>	<u>976,292</u>	<u>5,879,775</u>	<u>614,089</u>		<u>6,167,976</u>	<u>6,244,476</u>	<u>6,244,476</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 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								
** County Administration **								
** County Administration **								
Salaries & Wages	329,718	315,676	339,648	253,626		339,648	339,646	339,646
FICA Insurance	24,614	23,639	25,984	18,051		25,984	25,983	25,983
Retirement-VRS	33,038	24,827	27,546	18,379		30,263	30,263	30,263
Hospital/Medical Plans	34,295	29,363	36,843	14,020		36,843	25,720	25,720
Group Ins. Plans	4,537	4,240	4,450	3,228		4,552	4,551	4,551
Workman Comp-Common Carri	187	192	287	287		300	300	300
Repair & Maintenance								
Services Contracts-Maint.	3,773	3,918	4,000	3,915		4,000	4,000	4,000
Postal Services	2,279	2,069	2,300	2,774		2,300	3,000	3,000
Telecommunications								
Office Supplies	2,464	2,582	2,400	4,412		2,400	2,400	2,400
Vehicle & Powered Equip.	998	1,076	1,100	633		1,100	1,100	1,100
Books & Subscriptions	55	55	55	137		55	90	90
Travel (Mileage)								
Travel (Subsist. & Lodgin	749	488	1,000	629		1,000	2,000	2,000
Travel (Conven. & Educati	300	475	600	225		600	1,200	1,200
Dues & Association Member	91	125	150	14		150	300	300
Capital Outlay								
Specific Use								
-- TOTAL PROGRAM --	<u>437,098</u>	<u>408,725</u>	<u>446,363</u>	<u>320,330</u>		<u>449,195</u>	<u>440,553</u>	<u>440,553</u>
--TOTAL DEPARTMENT--	437,098	408,725	446,363	320,330		449,195	440,553	440,553

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
12040								
012040								
012040-1001								
012040-2001								
012040-2002								
012040-2005								
012040-2006								
012040-2011								
012040-3002	45,931	66,330	75,000	68,334		75,000	75,000	75,000
012040-3007								
012040-5401								
012040-5501								
012040-5503								
012040-5504								
012040-5606								
012040-5801								
012040-9000								
-- TOTAL PROGRAM --	<u>45,931</u>	<u>66,330</u>	<u>75,000</u>	<u>68,334</u>		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
--TOTAL DEPARTMENT--	45,931	66,330	75,000	68,334		75,000	75,000	75,000

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12090								
012090								
012090-1001	195,844	196,151	202,035	202,034		203,473	203,473	203,473
012090-1003	3,000	2,500	8,000	3,140		3,500	3,000	3,000
012090-2001	14,811	14,724	16,068	15,228		15,724	15,566	15,566
012090-2002	19,624	15,908	16,385	16,385		18,002	18,129	18,129
012090-2005	25,240	26,231	26,893	26,590		26,893	26,100	26,100
012090-2006	2,742	2,747	2,647	2,810		2,708	2,727	2,727
012090-2011	173	173	173	173		1,026	1,026	1,026
012090-3004								
012090-3006	950	950	950	914		950	950	950
012090-3007			200			200	200	200
012090-4001	695	932	3,000	2,620		2,000	2,000	2,000
012090-5201	2,000	2,000	4,500	4,574		2,000	2,000	2,000
012090-5401	1,869	1,471	2,500	2,024		2,000	2,000	2,000
012090-5501	384	926	1,000	184		1,000	500	500
012090-5503	555	863	1,000	431		1,000	500	500
012090-5504	650	1,000	1,000	390		1,000	1,000	1,000
012090-5801	600	700	800	850		800	850	850
012090-5803	7,109	8,359	5,000	11,429		5,000	5,000	5,000
012090-5804	4,368	7,654	9,000	2,426		9,000	9,000	9,000
012090-5805	2,700	2,700	2,900	2,752		2,900	2,900	2,900
012090-9000								
012090-9002	4,500	4,500	4,500	4,500		4,500	4,500	4,500
-- TOTAL PROGRAM --	<u>287,814</u>	<u>290,489</u>	<u>308,551</u>	<u>299,454</u>		<u>303,676</u>	<u>301,421</u>	<u>301,421</u>
--TOTAL DEPARTMENT--	287,814	290,489	308,551	299,454		303,676	301,421	301,421

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 ALL ITEMS

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ACCOUNTING PERIOD 2020/06

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	---- Current Actual On 2020/06	Year ---- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
12100								
012100								
012100-1001								
012100-2001								
012100-3002-1		129,024	90,000	153,759		6,000	6,000	6,000
-- TOTAL PROGRAM --		<u>129,024</u>	<u>90,000</u>	<u>153,759</u>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
--TOTAL DEPARTMENT--		129,024	90,000	153,759		6,000	6,000	6,000

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
12130								
012130								
012130-1001	204,633	203,650	211,101	201,440		218,452	211,101	211,101
012130-1003	6,368	9,804	12,164	7,150		13,380	13,380	13,380
012130-2001	15,251	15,353	17,080	15,099		17,736	17,173	17,173
012130-2002	20,504	16,334	17,120	16,232		19,465	18,809	18,809
012130-2005	38,636	39,551	41,832	32,273		41,832	31,678	31,678
012130-2006	2,804	2,765	2,765	2,811		2,928	2,829	2,829
012130-2011	181	181	181	181		200	200	200
012130-3005			200			200	200	200
012130-3006	10,900	12,807	13,500	10,661		14,500	14,500	14,500
012130-3007	163	103	400	400		400	400	400
012130-3024	5,591	6,344	5,000					
012130-3026	13,026	14,516	17,000	18,599		18,500	18,500	18,500
012130-3028	795	2,300	4,000	2,325		4,000	4,000	4,000
012130-5201	21,227	21,746	23,000	19,075		25,000	25,000	25,000
012130-5401	3,946	4,794	6,000	5,296		8,000	8,000	8,000
012130-5501								
012130-5503	650	1,200	1,200	1,047		2,400	2,400	2,400
012130-5504	500	593	750	550		1,500	1,500	1,500
012130-5801	450	450	450	450		450	450	450
012130-8001	4,936	4,939	6,000	5,390		7,500	7,500	7,500
012130-9000	1,458							
012130-9005	22,495	33,954	25,000	18,807		25,000	25,000	25,000
012130-9006								
-- TOTAL PROGRAM --	<u>374,514</u>	<u>391,384</u>	<u>404,743</u>	<u>357,786</u>		<u>421,443</u>	<u>402,620</u>	<u>402,620</u>
--TOTAL DEPARTMENT--	374,514	391,384	404,743	357,786		421,443	402,620	402,620

	----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----		
	Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
	2017/2018	2018/2019	Budget	2020/06	Expenditure	Request	Recommends	Budget
-----								
12150	** Accounting Department **							
012150	** Accounting Department **							
012150-1001	Salaries & Wages							
012150-2001	FICA							
012150-2002	Retirement - VRS							
012150-2005	Hospital/Medical Cost							
012150-2006	Group Insurance Cost							
012150-2011	Workman Comp - Common Car							
012150-3007	Advertising							
012150-5201	Postal Services							
012150-5401	Office Supplies							
012150-5501	Travel (Mileage)							
012150-5503	Travel (Subsist. & Lodgin							
012150-5504	Travel (Conven. & Educati							
012150-5801	Dues & Subscriptions							
012150-9000	Capital Outlay							
012150-9004	Office Equipment/Furnishi							
012150-9005	Specific Use							
	-- TOTAL PROGRAM --							
-----								
	--TOTAL DEPARTMENT--							



	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12200	** Information Systems **							
012200	** Information Systems **							
012200-1001	Salaries & Wages-Reg.	156,850	164,221	170,060	170,061	170,060	170,060	170,060
012200-2001	FICA Ins.	11,058	11,593	13,010	12,033	13,010	13,010	13,010
012200-2002	Retirement-VRS	15,716	13,066	13,792	13,792	15,153	15,152	15,152
012200-2005	Hospital/Medical Plans	43,351	45,039	46,235	45,670	46,235	44,832	44,832
012200-2006	Group Ins. Plans	2,055	2,110	2,228	2,228	2,279	2,279	2,279
012200-2011	Workman Comp-Common Carri	139	139	139	139	1,026	1,026	1,026
012200-3005	Services Contracts-Maint.	55,496	53,283	59,300	57,620	59,300	59,300	59,300
012200-5201	Postal Services			100	9	100	100	100
012200-5203-1	Telecommunications-Internet							
012200-5203-2	Telecommunications-DS3	3,908	3,283	3,910	2,628	3,910	3,910	3,910
012200-5203-3	Telecommunications - Fibe	10,740	9,845	10,740	10,740	10,740	10,740	10,740
012200-5203-4	Telecommunications Sher O	9,240	9,240	9,240	9,240	9,240	9,240	9,240
012200-5401	Office Supplies	10,102	9,329	10,675	10,669	9,875	9,875	9,875
012200-5408	Vehicle Power & Equipment	181		250		250	250	250
012200-5501	Travel (Mileage)	150	60	150	93	150	150	150
012200-5503	Travel (Subsist & Lodging)			75		75	75	75
012200-5504	Travel (Conven. & Educati	220	150	225		225	225	225
012200-5801	Dues & Association Member	500	500	500	500	500	500	500
012200-9000	Capital Outlay							
012200-9001	Computer Hardware	121,673	96,686	109,860	94,992	98,450	98,450	98,450
012200-9002	Computer Software		11,840	10,500	10,391	7,850	7,850	7,850
012200-9003	Computer Software-Misc.	4,977	2,367	3,000	2,168	3,000	3,000	3,000
012200-9004	Software System Upgrade Specif					150,000	150,000	150,000
	-- TOTAL PROGRAM --	<u>446,356</u>	<u>432,751</u>	<u>463,989</u>	<u>442,973</u>	<u>601,428</u>	<u>600,024</u>	<u>600,024</u>
	--TOTAL DEPARTMENT--	446,356	432,751	463,989	442,973	601,428	600,024	600,024
	TOTAL - ** County Administration **	<u>1,591,713</u>	<u>1,718,703</u>	<u>1,788,646</u>	<u>1,642,636</u>	<u>1,856,742</u>	<u>1,825,618</u>	<u>1,825,618</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
13020								
013020								
013020-1001	85,553	86,720	89,857	89,857		95,525	95,525	95,525
013020-1003-1	8,424	7,999	10,266	8,592		10,266	10,266	10,266
013020-1003-2	18,800	17,620	31,000	19,629		25,000	25,000	25,000
013020-1003-3	495	560	1,320	1,120		900	900	900
013020-2001	6,812	6,855	10,132	7,140		10,132	10,132	10,132
013020-2002	8,572	6,949	7,287	7,287		7,287	8,511	8,511
013020-2005	19,845	20,626	25,965	20,906		25,965	20,522	20,522
013020-2006	1,121	1,122	1,177	1,177		1,177	1,280	1,280
013020-2011	76	76	76	76		90	90	90
013020-3003	10,559	8,180	11,100	11,674		12,000	12,000	12,000
013020-3004	91	294	1,000			1,000	1,000	1,000
013020-3005		369	436			436	436	436
013020-3006	5,066	5,857	11,200	6,758		12,000	12,000	12,000
013020-3007	218	185	740	245		700	700	700
013020-3008	490	581	800	498		800	800	800
013020-5201	1,949	2,054	2,500	1,645		2,500	2,500	2,500
013020-5401	1,154	1,129	1,200	1,129		1,200	1,200	1,200
013020-5501	413	193	800	706		1,000	1,000	1,000
013020-5503	1,163	232	1,200	471		1,600	1,600	1,600
013020-5801	350	350	350	430		400	400	400
013020-9003								
013020-9004	46,250					10,000	10,000	10,000
013020-9005	670		1,000	120-		1,000	1,000	1,000
013020-9006	800	1,000	1,000	46		1,000	1,000	1,000
-- TOTAL PROGRAM --	<u>218,871</u>	<u>168,951</u>	<u>210,406</u>	<u>179,266</u>		<u>221,978</u>	<u>217,862</u>	<u>217,862</u>
--TOTAL DEPARTMENT--	218,871	168,951	210,406	179,266		221,978	217,862	217,862
TOTAL - ** Registrar **	<u>218,871</u>	<u>168,951</u>	<u>210,406</u>	<u>179,266</u>		<u>221,978</u>	<u>217,862</u>	<u>217,862</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21010								
021010								
021010-1001								
021010-1003								
021010-1008								
021010-1009								
021010-2001								
021010-2002								
021010-2005								
021010-2006								
021010-2011								
021010-3005								
021010-5201								
021010-5401								
021010-5411								
021010-5501								
021010-5505								
021010-5801								
021010-5806								
021010-5807								
--- TOTAL PROGRAM ---	<u>126,425</u>	<u>191,541</u>	<u>192,970</u>	<u>194,643</u>		<u>78,625</u>	<u>199,626</u>	<u>199,626</u>
---TOTAL DEPARTMENT---	126,425	191,541	192,970	194,643		78,625	199,626	199,626

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21020								
021020								
021020-3005	6,691	6,777	7,489	7,582		7,489	7,489	7,489
021020-5401	153	21	250	256		280	280	280
021020-5503			500			500	500	500
021020-5801	125		150	150		150	150	150
021020-5806	60	180	180			180	180	180
021020-9004			800	64		2,800	2,800	2,800
-- TOTAL PROGRAM --	<u>7,029</u>	<u>6,978</u>	<u>9,369</u>	<u>8,052</u>		<u>11,399</u>	<u>11,399</u>	<u>11,399</u>
--TOTAL DEPARTMENT--	7,029	6,978	9,369	8,052		11,399	11,399	11,399

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ACCOUNTING PERIOD 2020/06

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
21050								
021050								
021050-3005	1,306	668	1,900	1,242		1,900	1,900	1,900
021050-3009	243,468	208,848	183,336	183,336		207,732	207,732	207,732
021050-5203								
021050-5504	40	300	300	300		300	300	300
021050-5505								
021050-5801	100	448	500	500		500	500	500
021050-5850	604	147	655	45		655	655	655
021050-6850	83	70	100	30		100	100	100
021050-9004	385	280	500	500		500	500	500
021050-9006	177	998	445	150		445	445	445
-- TOTAL PROGRAM --	<u>246,163</u>	<u>211,759</u>	<u>187,836</u>	<u>186,103</u>		<u>212,232</u>	<u>212,232</u>	<u>212,232</u>
--TOTAL DEPARTMENT--	246,163	211,759	187,836	186,103		212,232	212,232	212,232

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	----- Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Year ---- Department County Admin Request Recommends		----- 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 --	535,285	555,700	581,196	524,455		603,659	608,000	608,000
--TOTAL DEPARTMENT--	535,285	555,700	581,196	524,455		603,659	608,000	608,000

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
21070								
021070								
021070								
021070 -4								
021070-1001	1,690,437	1,719,011	1,733,963	1,733,004		1,767,906	1,767,906	1,767,906
021070-1002						172,821	172,821	172,821
021070-1003	28,998	18,564	28,990	21,048		28,990	28,990	28,990
021070-1004						37,472	37,472	37,472
021070-2001	123,719	125,020	136,186	126,003		153,550	153,550	153,550
021070-2002	167,476	137,926	142,024	142,519		172,919	172,919	172,919
021070-2005	375,196	373,917	383,819	382,517		432,065	432,065	432,065
021070-2006	22,110	23,017	22,941	23,772		26,006	26,006	26,006
021070-2011	40,417	40,417	40,417	40,417		36,000	36,000	36,000
021070-3004	660	789	1,600	1,591		3,000	3,000	3,000
021070-3005	20,839	24,050	24,000	22,230		24,000	24,000	24,000
021070-3006	2,146	2,593	2,443	1,358		2,600	2,600	2,600
021070-3007	241	300	300	192		300	300	300
021070-3301	816	1,767	1,000	936		1,000	1,000	1,000
021070-5101	29,766	28,289	29,000	28,403		32,000	32,000	32,000
021070-5103	700	945	1,400	1,127		2,200	2,200	2,200
021070-5201	1,517	1,500	2,000	1,933		2,000	2,000	2,000
021070-5203	30,321	32,000	32,000	33,027		46,000	46,000	46,000
021070-5401	4,981	6,417	5,000	5,625		6,000	6,000	6,000
021070-5401-3	2,500	2,490	2,500	1,759		2,500	2,500	2,500
021070-5402-1	2,146	2,295	3,000	3,027		6,000	6,000	6,000
021070-5405	3,500	3,435	3,500	3,419		3,500	3,500	3,500
021070-5406	113,108	114,050	130,000	121,481		135,000	135,000	135,000
021070-5408	65,062	65,389	127,253	117,557		93,000	93,000	93,000
021070-5408-1						180,000	180,000	180,000
021070-5409	5,338	6,944	7,000	6,906		10,000	10,000	10,000
021070-5409-1						5,000	5,000	5,000
021070-5410	4,500	4,670	5,000	5,086		20,000	20,000	20,000
021070-5411	197	196	200	190		200	200	200
021070-5415								
021070-5415-2	17,000	17,000	17,000	17,000		20,000	20,000	20,000
021070-5415-3	1,910	1,786	2,100	1,822		2,300	2,300	2,300
021070-5503	8,505	8,120	8,500	7,263		23,500	23,500	23,500
021070-5505	524	2,107	6,500	881		6,500	6,500	6,500
021070-5801	22,376	23,400	24,500	24,484		25,000	25,000	25,000
021070-8888-21								
021070-8888-25	2,137		40,000	24,156		25,000	25,000	25,000
021070-8888-26								
021070-8888-27	35,439	34,237	35,000	36,526		35,000	38,000	38,000
021070-8888-35	12							
021070-8888-81	8,357	7,085	7,000	7,927		10,000	10,000	10,000
021070-8888-82						90,000	90,000	90,000
-- TOTAL PROGRAM --	<u>2,832,951</u>	<u>2,829,726</u>	<u>3,006,136</u>	<u>2,945,308</u>		<u>3,639,329</u>	<u>3,642,329</u>	<u>3,642,329</u>
--TOTAL DEPARTMENT--	2,832,951	2,829,726	3,006,136	2,945,308		3,639,329	3,642,329	3,642,329

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
21080								
021080								
021080-5411								
** Law Library **								
** Law Library **								
Books And Subscriptions			1,000	100		1,000	1,000	1,000
-- TOTAL PROGRAM --			<u>1,000</u>	<u>100</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
--TOTAL DEPARTMENT--			1,000	100		1,000	1,000	1,000



	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
21090								
021090								
021090-1001								
021090-2001								
021090-2002								
021090-2005								
021090-2006								
021090-2011								
21090								
021090								
021090-1001			65,156	59,726		97,734	97,734	97,734
021090-2001			4,985	3,992		7,477	7,477	7,477
021090-2002			5,284	4,844		8,708	8,708	8,708
021090-2005			24,142	30,446		44,832	44,832	44,832
021090-2006			854	782		1,310	1,310	1,310
021090-2011			861	861		2,512	2,512	2,512
-- TOTAL PROGRAM --			<u>101,282</u>	<u>100,651</u>		<u>162,573</u>	<u>162,573</u>	<u>162,573</u>
--TOTAL DEPARTMENT--			101,282	100,651		162,573	162,573	162,573
TOTAL - ** Circuit Court **	<u>3,747,853</u>	<u>3,795,704</u>	<u>4,079,789</u>	<u>3,959,312</u>		<u>4,708,817</u>	<u>4,837,159</u>	<u>4,837,159</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
22010								
022010								
022010-1001	465,896	466,979	527,685	520,464		537,685	537,685	537,685
022010-1003								
022010-2001	34,878	34,505	41,133	38,391		41,133	41,133	41,133
022010-2002	46,469	37,872	43,606	41,926		47,908	47,908	47,908
022010-2005	44,600	66,540	59,969	80,053		70,924	70,924	70,924
022010-2006	6,366	6,274	7,044	7,163		7,205	7,205	7,205
022010-2011	414	414	414	414		604	604	604
022010-3005	4,559	4,911	6,000	5,043		5,300	5,300	5,300
022010-5201	150	250	250	200				
022010-5308	5,402	6,482	15,944	12,947		6,000	6,000	6,000
022010-5401	109		250	55		250	200	200
022010-5501	69	834	800	701		1,000	1,000	1,000
022010-5505	1,354	1,353	1,450	1,084		2,500	2,500	2,500
022010-5801	2,520	3,221	2,750	2,741		3,000	3,000	3,000
022010-8888-48	440	70	1,000	935		1,500	1,500	1,500
022010-8888-50	2,181	2,278	25,000	438		25,000	25,000	25,000
-- TOTAL PROGRAM --	<u>615,407</u>	<u>631,983</u>	<u>733,295</u>	<u>712,555</u>		<u>750,009</u>	<u>749,959</u>	<u>749,959</u>
--TOTAL DEPARTMENT--	615,407	631,983	733,295	712,555		750,009	749,959	749,959

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
22011								
022011								
022011-1001	59,500	60,500	60,500	60,500		60,500	60,500	60,500
022011-1002	13,562	14,314	12,980	13,328		15,000	15,000	15,000
022011-2001	5,557	5,689	5,766	5,614		6,040	6,040	6,040
022011-2002	5,962	4,907	7,112	4,907		8,289	8,289	8,289
022011-2006	779	793	793	793		823	823	823
022011-2009			300			329	329	329
022011-2011	145	140	140	140		140	140	140
022011-3006	2,375	3,351	3,450	3,097		2,800	2,800	2,800
022011-5201	300	198	200	193		200	200	200
022011-5203	1,000	597	1,000	38		1,000	1,000	1,000
022011-5401	2,704	738	4,330	4,256		1,580	1,580	1,580
022011-5501	224	403	1,650	361		1,650	1,650	1,650
022011-5503	891	1,705	3,832	67		3,702	3,702	3,702
022011-5504	512	260	1,430	790		1,350	1,350	1,350
022011-5505								
-- TOTAL PROGRAM --	<u>93,511</u>	<u>93,595</u>	<u>103,483</u>	<u>94,084</u>		<u>103,403</u>	<u>103,403</u>	<u>103,403</u>
--TOTAL DEPARTMENT--	93,511	93,595	103,483	94,084		103,403	103,403	103,403
TOTAL - ** Commonwealth Attorney **	<u>708,918</u>	<u>725,578</u>	<u>836,778</u>	<u>806,639</u>		<u>853,412</u>	<u>853,362</u>	<u>853,362</u>

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
31030								
031030								
031030-5401								
** Central Dispatch **								
** Central Dispatch **								
Office Supplies	2,800	2,258	2,800	2,783		2,800	2,800	2,800
-- TOTAL PROGRAM --	<u>2,800</u>	<u>2,258</u>	<u>2,800</u>	<u>2,783</u>		<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
--TOTAL DEPARTMENT--	2,800	2,258	2,800	2,783		2,800	2,800	2,800

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
31040								
031040								
031040-1001	211,643	219,621	215,589	187,315		55,909	55,909	55,909
031040-1003	22,283	20,730	37,472	34,728				
031040-2001	17,287	17,732	19,359	16,043		4,277	4,277	4,277
031040-2002	20,791	17,016	17,484	15,152		4,981	4,981	4,981
031040-2005	35,132	36,491	38,856	46,225		14,944	14,944	14,944
031040-2006	3,143	3,199	2,824	3,001		749	749	749
031040-2011	3,810	3,810	3,810	3,810		200	200	200
031040-3005	134,226	137,600	141,786	123,451		133,726	133,726	133,726
031040-5101	9,134	7,726	10,240	5,439		10,615	10,615	10,615
031040-5201	28	11	100	8		100	100	100
031040-5401		191	200	101		200	200	200
031040-5408								
031040-5501								
031040-5503								
031040-5504								
031040-5801	137	142	150	142		150	150	150
031040-8788-24		131	500					
031040-8888-25	3,466	4,000	6,000	5,683		6,000	6,000	6,000
031040-8888-26			500	433		500	500	500
031040-8888-28								
031040-9000	16,866	170,369				7,000	7,000	7,000
031040-9005								
-- TOTAL PROGRAM --	<u>477,946</u>	<u>638,769</u>	<u>494,870</u>	<u>441,531</u>		<u>239,351</u>	<u>239,351</u>	<u>239,351</u>
--TOTAL DEPARTMENT--	477,946	638,769	494,870	441,531		239,351	239,351	239,351
TOTAL - ** Central Dispatch **	<u>480,746</u>	<u>641,027</u>	<u>497,670</u>	<u>444,314</u>		<u>242,151</u>	<u>242,151</u>	<u>242,151</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	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	188,635	198,724	272,822	272,822		176,399	176,399	176,399
Town of Marion Fire						75,000	75,000	75,000
Town of Chilhowie Fire						92,500	92,500	92,500
Fire Program Fund	72,632	74,826	158,990	158,990		84,000	84,000	84,000
-- TOTAL PROGRAM --	<u>261,267</u>	<u>273,550</u>	<u>431,812</u>	<u>431,812</u>		<u>427,899</u>	<u>427,899</u>	<u>427,899</u>
--TOTAL DEPARTMENT--	261,267	273,550	431,812	431,812		427,899	427,899	427,899

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ACCOUNTING PERIOD 2020/06

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
32030								
032030								
032030-5604-2	115,255	125,156	173,341	173,341		75,987	75,987	75,987
032030-5604-3						85,000	85,000	85,000
032030-5604-4						92,500	92,500	92,500
032030-5604-5						55,000	55,000	55,000
032030-8888	24,274	27,496	30,000	28,257		30,000	30,000	30,000
032030-8888-8			164,000					
032030-8888-9	4,200		4,300	4,300		4,300	4,300	4,300
-- TOTAL PROGRAM --	<u>143,729</u>	<u>152,652</u>	<u>371,641</u>	<u>205,898</u>		<u>342,787</u>	<u>342,787</u>	<u>342,787</u>
--TOTAL DEPARTMENT--	143,729	152,652	371,641	205,898		342,787	342,787	342,787

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E X P E N S E

ACCOUNTING PERIOD 2020/06

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
32040           ** Forrestry **								
032040           ** Forrestry **								
032040-5604-3    Contribution Fire Extinct	7,951	8,746	8,750	8,746		8,750	8,750	8,750
-- TOTAL PROGRAM --	<u>7,951</u>	<u>8,746</u>	<u>8,750</u>	<u>8,746</u>		<u>8,750</u>	<u>8,750</u>	<u>8,750</u>
--TOTAL DEPARTMENT--	7,951	8,746	8,750	8,746		8,750	8,750	8,750
TOTAL - ** Volunteer Fire Department *	<u>412,947</u>	<u>434,948</u>	<u>812,203</u>	<u>646,456</u>		<u>779,436</u>	<u>779,436</u>	<u>779,436</u>



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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
33010           ** Sheriff - Jail **								
033010           ** Sheriff - Jail **								
033010-7001       Regional Jail Operational	2,165,952	2,340,928	2,397,104	2,397,104		2,333,131	2,333,131	2,333,131
033010-7002       Regional Jail Debt Servic	546,881	584,597	605,377	605,377		613,608	613,608	613,608
033010-7003       Regional Jail Reconciliat	215,300							
-- TOTAL PROGRAM --	<u>2,928,133</u>	<u>2,925,525</u>	<u>3,002,481</u>	<u>3,002,481</u>		<u>2,946,739</u>	<u>2,946,739</u>	<u>2,946,739</u>
--TOTAL DEPARTMENT--	2,928,133	2,925,525	3,002,481	3,002,481		2,946,739	2,946,739	2,946,739
 TOTAL - ** Sheriff - Jail **	<u>2,928,133</u>	<u>2,925,525</u>	<u>3,002,481</u>	<u>3,002,481</u>		<u>2,946,739</u>	<u>2,946,739</u>	<u>2,946,739</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
34010								
034010								
034010-1001	185,931	188,728	191,179	182,935		193,179	193,179	193,179
034010-1006	600	300	1,050			1,050	1,050	1,050
034010-1006-2	200	150	500	250		500	500	500
034010-2001	13,638	13,779	14,744	13,159		14,744	14,778	14,778
034010-2002	18,091	14,256	15,504	14,673		17,035	17,212	17,212
034010-2005	28,132	31,891	26,638	40,873		26,638	45,726	45,726
034010-2006	2,365	2,362	2,505	2,751		2,562	2,589	2,589
034010-2011	4,773	4,612	4,773	4,773		4,773	4,773	4,773
034010-3005			200					
034010-3006			700	142		700	400	400
034010-3007	1,535	1,737	2,500	617		2,500	2,000	2,000
034010-5201	501	238	800	377		800	800	800
034010-5401	790	800	1,000	527		1,500	1,500	1,500
034010-5406	1,978	1,846	2,200	1,302		2,200	2,200	2,200
034010-5408	831	368	1,600	1,100		26,660	1,600	1,600
034010-5411	292	2,925						
034010-5501			500	571		1,000	1,000	1,000
034010-5503			2,000	979		2,000	2,000	2,000
034010-5504		160	3,300	2,463		3,000	3,000	3,000
034010-5505								
034010-5600	5,040	1,512	5,040	756		5,040	5,040	5,040
034010-5801	575		1,000	595		1,000	1,000	1,000
034010-5802								
034010-5803	7,151	5,135	25,500	5,478		25,500	25,500	25,500
034010-5803-1	2,365	883	3,000	1,145		3,000	3,000	3,000
034010-5804	1,035		15,000			15,000	15,000	15,000
-- TOTAL PROGRAM --	<u>275,823</u>	<u>271,682</u>	<u>321,233</u>	<u>275,466</u>		<u>350,381</u>	<u>343,847</u>	<u>343,847</u>
--TOTAL DEPARTMENT--	275,823	271,682	321,233	275,466		350,381	343,847	343,847
TOTAL - ** Building Inspection **	<u>275,823</u>	<u>271,682</u>	<u>321,233</u>	<u>275,466</u>		<u>350,381</u>	<u>343,847</u>	<u>343,847</u>

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
35010								
035010								
035010-1001	207,033	217,624	213,967	205,191		213,967	213,967	213,967
035010-1003	6,210	9,970	14,560	5,475		14,560	14,560	14,560
035010-2001	15,244	16,404	17,482	15,013		17,482	17,482	17,482
035010-2002	20,745	16,818	17,353	15,973		19,065	19,064	19,064
035010-2005	54,615	52,454	59,810	57,439		59,810	57,778	57,778
035010-2006	2,998	3,003	2,803	2,941		2,868	2,867	2,867
035010-2011	4,722	4,897	5,001	5,001		5,001	5,001	5,001
035010-3002	12,827	13,417	24,000	16,043		23,400	22,263	22,263
035010-3007			150			150	150	150
035010-5101	7,809	7,519	7,900	6,822		12,000	11,000	11,000
035010-5102	12,985	2,969	3,000	52		100	100	100
035010-5103	771	757	900	642		900	900	900
035010-5203	2,670	2,722	2,700	2,785		2,700	2,700	2,700
035010-5402		216						
035010-5406	5,626	6,412	6,200	5,053		6,200	6,200	6,200
035010-5407	1,670	2,988	3,000	174		4,000	4,000	4,000
035010-5408	4,430	5,248	6,500	1,401		6,500	6,500	6,500
035010-5409								
035010-5410	1,762	1,077	1,800	1,391		2,000	2,000	2,000
035010-5420	14,699	17,204	17,500	14,036		26,665	18,000	18,000
035010-5503	2,263		1,000	969		2,000	2,000	2,000
035010-5504	1,700	225	1,000			2,500	2,500	2,500
035010-5801								
035010-5802	5,884	4,863	7,000	4,452		7,000	7,000	7,000
035010-9000								
035010-9001	5,126	5,490	6,025	5,642		6,300	6,300	6,300
035010-9003	24,579		29,065	23,891		61,492		
035010-9005			23,840	18,341				
-- TOTAL PROGRAM --	<u>416,368</u>	<u>392,277</u>	<u>472,556</u>	<u>408,727</u>		<u>496,660</u>	<u>422,332</u>	<u>422,332</u>
--TOTAL DEPARTMENT--	416,368	392,277	472,556	408,727		496,660	422,332	422,332

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
35030      ** Medical Examiner-Coroner **								
035030      ** Medical Examiner-Coroner **								
035030-3001      Professional Health Servi	480	460	500	420		500	500	500
-- TOTAL PROGRAM --	<u>480</u>	<u>460</u>	<u>500</u>	<u>420</u>		<u>500</u>	<u>500</u>	<u>500</u>
--TOTAL DEPARTMENT--	480	460	500	420		500	500	500

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
35050								
035050								
035050-1001	15,000	15,000	15,000	15,000		80,000	80,000	80,000
035050-1003			2,500	2,500		2,500	2,500	2,500
035050-2001	1,148	1,148	1,339	1,339		1,339	6,311	6,311
035050-2002							5,792	5,792
035050-2005							14,944	14,944
035050-2011	571	571	827	827		1,940	3,880	3,880
035050-3005	510	298	510	510		510	510	510
035050-5203	480	693	900	706		500	500	500
035050-5401			150	138		350	350	350
035050-5408	1,528	2,005	1,800	1,800		3,000	2,150	2,150
035050-5501								
035050-5503								
035050-7001	2,065	3,250	5,000	3,055		8,500	5,000	5,000
035050-7011	18,000							
-- TOTAL PROGRAM --	<u>39,302</u>	<u>22,965</u>	<u>28,026</u>	<u>25,875</u>		<u>98,639</u>	<u>121,937</u>	<u>121,937</u>
--TOTAL DEPARTMENT--	39,302	22,965	28,026	25,875		98,639	121,937	121,937
TOTAL - ** Animal Control **	<u>456,150</u>	<u>415,702</u>	<u>501,082</u>	<u>435,022</u>		<u>595,799</u>	<u>544,769</u>	<u>544,769</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 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								
042030-3023								
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>1,385,364</u>	<u>1,794,883</u>	<u>1,436,464</u>	<u>1,377,274</u>		<u>1,309,327</u>	<u>1,309,327</u>	<u>1,309,327</u>
--TOTAL DEPARTMENT--	1,385,364	1,794,883	1,436,464	1,377,274		1,309,327	1,309,327	1,309,327

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 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 --	291,859	290,487	297,985	280,815		296,700	296,700	296,700
--TOTAL DEPARTMENT--	291,859	290,487	297,985	280,815		296,700	296,700	296,700

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
42070								
042070								
042070-1001								
042070-1003								
042070-2001								
042070-2011								
** Rye Valley Water Co. **								
** Rye Valley Water Co. **								
Salaries And Wages-Regula	23,400	23,400	23,400	23,400		23,400	23,400	23,400
Part Time Salaries & Wage	1,790	1,790	1,790	1,790		1,790	1,790	1,790
FICA Insurance	732	732	732	732		732	732	732
Workman Comp.-Common Carr								
-- TOTAL PROGRAM --	<u>25,922</u>	<u>25,922</u>	<u>25,922</u>	<u>25,922</u>		<u>25,922</u>	<u>25,922</u>	<u>25,922</u>
--TOTAL DEPARTMENT--	25,922	25,922	25,922	25,922		25,922	25,922	25,922



	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
42080       ** Smyth County Tourism Assoc.								
042080       ** Smyth County Tourism Assoc.								
042080-1001   SALARIES & WAGES REGULAR								
042080-1003   Part Time Salaries & Wage	40,000	40,000	40,000	40,000		40,000	40,000	40,000
042080-2001   F I C A	3,060	3,060	3,060	3,060		3,060	3,060	3,060
042080-2011   Workman Comp. - Common Ca	30	30	30	30		36	36	36
-- TOTAL PROGRAM --	<u>43,090</u>	<u>43,090</u>	<u>43,090</u>	<u>43,090</u>		<u>43,096</u>	<u>43,096</u>	<u>43,096</u>
--TOTAL DEPARTMENT--	43,090	43,090	43,090	43,090		43,096	43,096	43,096
 TOTAL - ** Refuse Collection & Disposa	<u>1,746,235</u>	<u>2,154,382</u>	<u>1,803,461</u>	<u>1,727,101</u>		<u>1,675,045</u>	<u>1,675,045</u>	<u>1,675,045</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43020								
043020								
043020-1001	16,004	38,047	42,582	36,662		42,582	42,582	42,582
043020-2001	1,135	2,717	3,258	2,614		3,258	3,258	3,258
043020-2002	1,652	3,001	3,453	3,012		3,453	3,794	3,794
043020-2005	4,050	8,411	8,036	9,943		8,036	11,156	11,156
043020-2006	313	616	558	683		558	571	571
043020-2011	1,044	944	1,044	1,044		850	850	850
043020-3004	5,103	8,474	15,100	14,700		38,500	34,650	34,650
043020-3005	20,935	17,274	79,345	67,886		90,114	90,114	90,114
043020-3006	4,735	4,788	5,820	2,550		5,820	5,820	5,820
043020-5101	64,796	61,249	58,000	55,150		60,000	60,000	60,000
043020-5101-1	5,200	3,494	3,600	2,245		3,600	3,600	3,600
043020-5103	93							
043020-5405	4,631	8,249	7,000	6,963		7,000	6,300	6,300
-- TOTAL PROGRAM --	<u>129,691</u>	<u>157,264</u>	<u>227,796</u>	<u>203,452</u>		<u>263,771</u>	<u>262,695</u>	<u>262,695</u>
--TOTAL DEPARTMENT--	129,691	157,264	227,796	203,452		263,771	262,695	262,695

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43030								
043030								
043030-1001	18,733	27,007	30,353	30,353		30,353	30,353	30,353
043030-2001	1,330	1,871	2,322	2,196		2,322	2,322	2,322
043030-2002	1,984	2,020	2,462	2,462		1,231	2,704	2,704
043030-2005	5,394	8,437	5,691	5,683		5,691	5,578	5,578
043030-2006	376	384	398	398		398	398	398
043030-2011	496	496	496	496		601	601	601
043030-3005	4,503	4,772	5,500	5,129		14,000	14,000	14,000
043030-3006		300	1,583	1,023				
043030-5101	24,500	24,467	29,000	23,446		29,000	29,000	29,000
043030-5103	1,231	1,609	2,300	2,164		1,800	1,800	1,800
043030-5405	2,973	3,435	2,500	2,347		2,500	2,500	2,500
043030-5407	3,171	1,818	5,600	4,494		15,000	5,000	5,000
-- TOTAL PROGRAM --	<u>64,691</u>	<u>76,616</u>	<u>88,205</u>	<u>80,191</u>		<u>102,896</u>	<u>94,256</u>	<u>94,256</u>
--TOTAL DEPARTMENT--	64,691	76,616	88,205	80,191		102,896	94,256	94,256

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43040      ** County Office Building **								
043040      ** County Office Building **								
043040-1001      Salaries & Wages	97,318	65,133	63,284	63,284		63,284	63,284	63,284
043040-1003      Part-Time Salaries	896							
043040-2001      F. I. C. A.	7,029	4,736	4,842	4,442	4,842	4,841	4,841	
043040-2002      Retirement - VRS	9,751	4,696	5,133	5,132	5,133	5,639	5,639	
043040-2005      Hospital Insurance	17,109	10,754	16,172	16,136	16,172	15,839	15,839	
043040-2006      Group Life Insurance	1,498	924	829	999	829	848	848	
043040-2011      Workman Compensation	1,084	884	1,189	1,189	1,260	1,260	1,260	
043040-3005      Service Contracts-Mainten	23,619	22,305	27,000	13,905	27,000	27,000	27,000	
043040-3006      Sprinkler/Alarm System In	1,879	1,413	2,716	1,892	2,716	2,716	2,716	
043040-5101      Electricity	62,816	62,966	57,800	59,110	65,000	65,000	65,000	
043040-5102      Heating Services	9,699	7,997	12,498	12,551	16,000	16,000	16,000	
043040-5103      Water/Sewer	6,676	7,432	8,500	7,116	8,500	8,500	8,500	
043040-5405      Janitorial and Housekeepin	10,804	10,338	9,000	13,711	8,550	8,550	8,550	
043040-5407      Repairs & Maintenance	16,282	14,029	19,802	18,692	15,300	15,300	15,300	
043040-5408      Vehicle Repair/Expense-Ga	2,474	3,135	3,000	2,322	3,000	3,000	3,000	
043040-6000      Boiler System-Debt Payment			80,000	70,133	98,634	98,634	98,634	
-- TOTAL PROGRAM --	<u>268,934</u>	<u>216,742</u>	<u>311,765</u>	<u>290,614</u>	<u>336,220</u>	<u>336,411</u>	<u>336,411</u>	
--TOTAL DEPARTMENT--	268,934	216,742	311,765	290,614	336,220	336,411	336,411	
 TOTAL - ** Courthouse Maintenance **	<u>463,316</u>	<u>450,622</u>	<u>627,766</u>	<u>574,257</u>	<u>702,887</u>	<u>693,362</u>	<u>693,362</u>	

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	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		441,023	441,023	441,023
-- TOTAL PROGRAM --	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>		<u>441,023</u>	<u>441,023</u>	<u>441,023</u>
--TOTAL DEPARTMENT--	441,023	441,023	441,023	441,023		441,023	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>441,023</u>	<u>441,023</u>	<u>441,023</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	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		195,982	195,982	195,982
-- TOTAL PROGRAM --	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>		<u>195,982</u>	<u>195,982</u>	<u>195,982</u>
--TOTAL DEPARTMENT--	166,022	166,022	166,022	166,022		195,982	195,982	195,982
 TOTAL - ** Mental Health **	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>		<u>195,982</u>	<u>195,982</u>	<u>195,982</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
53010      ** Welfare And Social Services								
053010      ** Welfare And Social Services								
053010-1006      Board Member Payments	2,450	2,900	4,200	2,700		4,200	4,200	4,200
-- TOTAL PROGRAM --	<u>2,450</u>	<u>2,900</u>	<u>4,200</u>	<u>2,700</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
--TOTAL DEPARTMENT--	2,450	2,900	4,200	2,700		4,200	4,200	4,200
 TOTAL - ** Welfare And Social Services	<u>2,450</u>	<u>2,900</u>	<u>4,200</u>	<u>2,700</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
56000								
056000								
056000-5614							500	500
056000-5827								
056000-6002	15,482	15,482	15,482	15,482		15,482	15,482	15,482
056000-6003	14,557	14,557	14,557	14,557		14,557	14,557	14,557
056000-6004	33,573	33,573	33,573	33,573		50,359	55,000	55,000
056000-6005	74,724	64,724	64,724	64,724		136,884	74,000	74,000
056000-6006								
056000-6007						10,000	2,500	2,500
056000-6008	2,000	2,000	2,000					
056000-6012-1						6,510	5,000	5,000
056000-6012-2								
056000-6012-7	55,000	50,000	50,000	50,000		50,000	45,000	45,000
056000-6013-1								
056000-6014							10,000	10,000
056000-6017		10,000	10,000	10,000		10,000	2,000	2,000
056000-6023	1,000	1,000	2,000	2,000		2,000	2,000	2,000
056000-6024						60,256	2,000	2,000
056000-6025								
056000-6026							1,000	1,000
056000-6027						3,000		
056000-6028								
056000-6029						7,500		
056000-6030								
056000-6031						5,000		
056000-6032								
056000-6033								
056000-6034								
056000-6040						33,400		
056000-6045								
056000-6046						5,000		
056000-6047						15,000	15,000	15,000
056000-6050						3,019		
056000-6055						30,000		
-- TOTAL PROGRAM --	<u>196,336</u>	<u>191,336</u>	<u>192,336</u>	<u>190,336</u>		<u>457,967</u>	<u>244,039</u>	<u>244,039</u>
--TOTAL DEPARTMENT--	196,336	191,336	192,336	190,336		457,967	244,039	244,039
TOTAL - ** Other **	<u>196,336</u>	<u>191,336</u>	<u>192,336</u>	<u>190,336</u>		<u>457,967</u>	<u>244,039</u>	<u>244,039</u>



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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
64010      ** Community College **								
064010      ** Community College **								
064010-5604      Wytheville Community Coll	20,411	20,411	20,888	20,888		22,617	22,617	22,617
064010-5605      VA Highlands Community Co	34,903	34,903	35,500	35,500		48,028	48,028	48,028
064010-5606      The Summitt-Joint Partner								
-- TOTAL PROGRAM --	<u>55,314</u>	<u>55,314</u>	<u>56,388</u>	<u>56,388</u>		<u>70,645</u>	<u>70,645</u>	<u>70,645</u>
--TOTAL DEPARTMENT--	55,314	55,314	56,388	56,388		70,645	70,645	70,645
 TOTAL - ** Community College **	<u>55,314</u>	<u>55,314</u>	<u>56,388</u>	<u>56,388</u>		<u>70,645</u>	<u>70,645</u>	<u>70,645</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
70000      ** Capital Improvements **								
070000      ** Capital Improvements **								
070000-8888-60      Courthouse Renovation - D	1,102,116	1,040,800	1,049,144	1,029,800		1,102,116	1,102,116	1,102,116
070000-8888-61      HVAC-Northwood High Schoo								
070000-8888-62      SCSB Bus Financing								
070000-8888-63      Solid Waste Roll Off Truc								
070000-8888-64      Professional Serv-Financi								
070000-8888-65      Boiler System-Morison Bldg			700,000			700,000	700,000	700,000
070000-8888-67      Broadband Project Grant			200,000	1,243		240,000	240,000	240,000
070000-8888-68      Virginia Public Assistance Cov						50,000	50,000	50,000
-- TOTAL PROGRAM --	<u>1,102,116</u>	<u>1,040,800</u>	<u>1,949,144</u>	<u>1,031,043</u>		<u>2,092,116</u>	<u>2,092,116</u>	<u>2,092,116</u>
--TOTAL DEPARTMENT--	1,102,116	1,040,800	1,949,144	1,031,043		2,092,116	2,092,116	2,092,116
 TOTAL - ** Capital Improvements **	<u>1,102,116</u>	<u>1,040,800</u>	<u>1,949,144</u>	<u>1,031,043</u>		<u>2,092,116</u>	<u>2,092,116</u>	<u>2,092,116</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget 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	25,000	25,000
071040-5613-2    Recreation-Town of Chilho	4,500	4,500	4,500	4,500		5,625	5,000	5,000
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>35,250</u>	<u>35,250</u>
--TOTAL DEPARTMENT--	29,000	29,000	29,000	29,000		60,875	35,250	35,250
 TOTAL - ** Recreation **	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>		<u>60,875</u>	<u>35,250</u>	<u>35,250</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
73010      ** Library Administration **								
073010      ** Library Administration **								
073010-7302      Smyth County Library	700,000	660,000	660,000	660,000		785,400	660,000	660,000
073010-7305      Automated System								
073010-7306      Network Systems								
-- TOTAL PROGRAM --	<u>700,000</u>	<u>660,000</u>	<u>660,000</u>	<u>660,000</u>		<u>785,400</u>	<u>660,000</u>	<u>660,000</u>
--TOTAL DEPARTMENT--	700,000	660,000	660,000	660,000		785,400	660,000	660,000
 TOTAL - ** Library Administration **	<u>700,000</u>	<u>660,000</u>	<u>660,000</u>	<u>660,000</u>		<u>785,400</u>	<u>660,000</u>	<u>660,000</u>

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 ALL ITEMS

E X P E N S E

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
81010           ** Planning Commission **								
081010           ** Planning Commission **								
081010-1006-1   Smyth Co Planning Comm. B	3,384	3,382	6,300	2,400		3,150	3,150	3,150
081010-5501    Travel (Mileage)	342	350	600	215		600	600	600
-- TOTAL PROGRAM --	<u>3,726</u>	<u>3,732</u>	<u>6,900</u>	<u>2,615</u>		<u>3,750</u>	<u>3,750</u>	<u>3,750</u>
--TOTAL DEPARTMENT--	3,726	3,732	6,900	2,615		3,750	3,750	3,750

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	---- Current Actual On 2020/06	Year ---- Projected Expenditure	--2020/2021 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 --	88,120	77,693	90,975	76,723		86,570	86,569	86,569
--TOTAL DEPARTMENT--	88,120	77,693	90,975	76,723		86,570	86,569	86,569

	----- Prior Years -----		----- Current Year -----	--2020/2021 Budget Year ----			
	Expenditure 2017/2018	Expenditure 2018/2019	Amended Actual On Budget 2020/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----
81022      ** County Engineer **							
081022      ** County Engineer **							
081022-3002      Professional Services							
081022-5801      Dues & Association Member							
-- TOTAL PROGRAM --	-----	-----	-----	-----	-----	-----	-----
--TOTAL DEPARTMENT--							

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E X P E N S E

ACCOUNTING PERIOD 2020/06

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
81030								
81030								
081030-1006	3,200	2,450	4,200	2,700		4,200	4,200	4,200
081030-3002								
081030-3007		54	800	483		800	800	800
081030-5101	248	232	300	210		300	300	300
081030-5201								
081030-5303								
081030-5308	2,125	1,875	2,143	1,875		1,875	1,875	1,875
081030-5501								
081030-5503								
081030-7019								
081030-8888		200,000						
081030-8888-1		243	58,000			1,000	1,000	1,000
081030-8888-2	50,000	50,000						
081030-8888-3	42,885	42,885	42,885	42,885		43,567	43,567	43,567
081030-8888-4		323,200	500,000	61,184		500,000	500,000	500,000
-- TOTAL PROGRAM --	<u>98,458</u>	<u>620,939</u>	<u>608,328</u>	<u>109,337</u>		<u>551,742</u>	<u>551,742</u>	<u>551,742</u>
--TOTAL DEPARTMENT--	98,458	620,939	608,328	109,337		551,742	551,742	551,742
TOTAL - ** Planning Commission **	<u>190,304</u>	<u>702,364</u>	<u>706,203</u>	<u>188,675</u>		<u>642,062</u>	<u>642,061</u>	<u>642,061</u>



	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	---- Current Actual On 2020/06	Year ---- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year ---- County Admin Recommends	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 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83030	** Cooperative Extension Pgm.							
083030	** Cooperative Extension Pgm.							
083030-1001	Salaries & Wages-Reg.	26,662	20,390	27,508	27,938	27,508	27,508	27,508
083030-2000	VA Tech Reimbursement	51,688	52,769	54,808	53,640	57,464	54,808	54,808
083030-2001	FICA Ins.	1,938	1,560	2,105	2,137	2,105	2,105	2,105
083030-2002	Retirement-VRS	2,672	1,263	2,231	2,231	2,451	2,451	2,451
083030-2005	Hospital/Medical Plans	5,394		5,823		5,823	5,578	5,578
083030-2006	Group Insurance Plans	349	283	361	506	369	369	369
083030-2011	Workman Comp-Common Carri	24	24	24	24	25	25	25
083030-5401	Office supplies	314		250		250	250	250
083030-5501	Travel (Mileage)	51		500	97	500	500	500
-- TOTAL PROGRAM --	<u>89,092</u>	<u>76,289</u>	<u>93,610</u>	<u>86,573</u>		<u>96,495</u>	<u>93,594</u>	<u>93,594</u>
--TOTAL DEPARTMENT--	89,092	76,289	93,610	86,573		96,495	93,594	93,594

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83040      ** Comprehensive Service Act *								
083040      ** Comprehensive Service Act *								
083040-1001      Salaries & Wages		5,006						
083040-2001      FICA		383						
083040-2002      Retirement - VRS								
083040-2005      Hospital Insurance								
083040-2006      Group Life Insurance								
083040-2011      Workman Compensation								
083040-5701      CSA - Pool Funds	1,095,704	1,347,721	1,800,000	1,798,005		1,200,000	1,200,000	1,200,000
083040-5703      CSA Administration Fund	717	1,074	2,500	727		2,500	2,250	2,250
083040-9002      Computer Software	163	100	250	250		250	500	500
-- TOTAL PROGRAM --	<u>1,101,973</u>	<u>1,348,895</u>	<u>1,802,750</u>	<u>1,798,982</u>		<u>1,202,750</u>	<u>1,202,750</u>	<u>1,202,750</u>
--TOTAL DEPARTMENT--	1,101,973	1,348,895	1,802,750	1,798,982		1,202,750	1,202,750	1,202,750
 TOTAL - ** Cooperative Extension Pgm.	<u>1,191,065</u>	<u>1,425,184</u>	<u>1,896,360</u>	<u>1,885,555</u>		<u>1,299,245</u>	<u>1,296,344</u>	<u>1,296,344</u>
 FUND TOTAL	<u>17,969,424</u>	<u>19,420,659</u>	<u>26,489,566</u>	<u>18,985,381</u>		<u>27,180,878</u>	<u>26,913,086</u>	<u>26,913,086</u>



- B U D G E T -  
 ALL ITEMS

E X P E N S E

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
91060								
091060								
091060-1001								
091060-2001								
091060-2002								
091060-2005								
091060-2006								
091060-2011								
091060-5401	2,956	3,505	3,900	3,654		3,900	3,900	3,900
091060-5402	3,380	2,039	3,500	1,225		3,500	3,500	3,500
091060-5409	1,388	398	500	445		500	1,000	1,000
091060-5801		1,650	1,695	1,690		1,695	2,000	2,000
091060-5802	1,500	400	1,500	270		1,500	1,500	1,500
091060-9004								
-- TOTAL PROGRAM --	<u>9,224</u>	<u>7,992</u>	<u>11,095</u>	<u>7,284</u>		<u>11,095</u>	<u>11,900</u>	<u>11,900</u>
--TOTAL DEPARTMENT--	9,224	7,992	11,095	7,284		11,095	11,900	11,900
TOTAL - ** Animal Control **	<u>9,224</u>	<u>7,992</u>	<u>11,095</u>	<u>7,284</u>		<u>11,095</u>	<u>11,900</u>	<u>11,900</u>
FUND TOTAL	<u>9,224</u>	<u>7,992</u>	<u>11,095</u>	<u>7,284</u>		<u>11,095</u>	<u>11,900</u>	<u>11,900</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
12010 General Expenses IDA								
012010-5401 General Expenses IDA	45,641	3,501	60,000	39,122		60,000	60,000	60,000
012010-5402 Mega Site Grant Match								
012010-8888 Incentive Fund		189,000	500,000	10,000		500,000	500,000	500,000
-- TOTAL PROGRAM --	<u>45,641</u>	<u>192,501</u>	<u>560,000</u>	<u>49,122</u>		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
--TOTAL DEPARTMENT--	45,641	192,501	560,000	49,122		560,000	560,000	560,000
TOTAL - General Expenses IDA	<u>45,641</u>	<u>192,501</u>	<u>560,000</u>	<u>49,122</u>		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
FUND TOTAL	<u>45,641</u>	<u>192,501</u>	<u>560,000</u>	<u>49,122</u>		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>

- B U D G E T -  
 ALL ITEMS

E X P E N S E

		----- Prior	Years -----	-----	Current	Year -----	--2020/2021 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	Trea. Check to Town of Ma								
010000-0001	Trea. Check to Town of Ma	445	3,229		192				
010000-0002	Treas. Check to Town of C	839	15,078		414				
010000-0003	Treas. Check to Town of S	135	635						
	-- TOTAL PROGRAM --	<u>1,419</u>	<u>18,942</u>		<u>606</u>				
	--TOTAL DEPARTMENT--	1,419	18,942		606				
	TOTAL - Trea. Check to Town of Ma	<u>1,419</u>	<u>18,942</u>		<u>606</u>				

		----- Prior	Years -----	-----	Year -----	--2020/2021 Budget Year ----			
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12000	Tr. Ck. Town of Marion E-Summo								
012000-0001	Tr. Ck. Town of Marion E-Summo	2,083	1,930		1,235				
012000-0002	Tr. Ck. Town of Chilhowie E-Su	5,535	7,263		7,064				
012000-0003	Tr. Ck. Town of Saltville E-Sum	315	445		695				
	-- TOTAL PROGRAM --	<u>7,933</u>	<u>9,638</u>		<u>8,994</u>				
	--TOTAL DEPARTMENT--	7,933	9,638		8,994				
	TOTAL - Tr. Ck. Town of Marion E-Summo	<u>7,933</u>	<u>9,638</u>		<u>8,994</u>				
FUND	TOTAL	<u>9,352</u>	<u>28,580</u>		<u>9,600</u>				





	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 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	33,919,718	34,426,852	35,176,056	35,132,348		35,686,768	35,686,768	35,686,768
099990-5802 Administration/Attendance	1,401,512	1,421,282	1,460,683	1,459,816		1,468,814	1,468,814	1,468,814
099990-5803 Transportation	2,426,517	2,591,352	2,518,792	2,460,162		2,546,120	2,546,120	2,546,120
099990-5804 Facilities	4,492,165	4,514,017	4,395,362	4,310,894		4,494,531	4,494,531	4,494,531
099990-5805 Food Service	3,434,878	3,715,113	3,802,506	4,082,240		3,773,795	3,773,795	3,773,795
099990-5806 Technology	1,365,710	1,376,139	1,397,789	1,392,960		1,432,661	1,432,661	1,432,661
099990-5807 Capital Outlay-Local Fund								
099990-5807-1 Debt Service-Local Funds	2,689,566	2,650,513	2,192,564	2,676,878		2,191,042	2,191,042	2,191,042
099990-5807-2 Other Funds-Interest Reba			487,113			487,113	487,113	487,113
-- TOTAL PROGRAM --	<u>49,730,066</u>	<u>50,695,268</u>	<u>51,430,865</u>	<u>51,515,298</u>		<u>52,080,844</u>	<u>52,080,844</u>	<u>52,080,844</u>
--TOTAL DEPARTMENT--	49,730,066	50,695,268	51,430,865	51,515,298		52,080,844	52,080,844	52,080,844
TOTAL - ** County School Operation Exp	<u>49,730,066</u>	<u>50,695,268</u>	<u>51,430,865</u>	<u>51,515,298</u>		<u>52,080,844</u>	<u>52,080,844</u>	<u>52,080,844</u>
FUND TOTAL	<u>49,730,066</u>	<u>50,695,268</u>	<u>51,430,865</u>	<u>51,515,298</u>		<u>52,080,844</u>	<u>52,080,844</u>	<u>52,080,844</u>



		----- Prior Years -----		----- Current Year -----	--2020/2021 Budget Year ----		
		Expenditure	Amended	Actual On	Department	County Admin	Adopted
		2017/2018	Budget	2020/06	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 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83060	** Dept. of Social Services **							
083060	** Dept. of Social Services **							
083060-0001	Salaries & Wages	2,137,192	2,229,386	2,336,263	2,259,456	2,552,178	2,552,178	2,552,178
083060-0002	FICA	158,033	162,732	178,724	164,927	189,655	195,242	195,242
083060-0003	Retirement - VRS	203,773	165,881	184,454	153,961	196,028	222,138	222,138
083060-0004	Hospital/Medical Plans	448,179	489,475	483,677	509,265	579,691	535,836	535,836
083060-0005	Group Ins. Plans	27,252	27,807	30,059	29,225	31,945	33,408	33,408
083060-0006	Part-Time Salaries & Wage	53,803	35,666		37,166			
083060-0007	Unemp. Comp.	9,733	4,462	4,500	744	4,000	4,000	4,000
083060-0008	Workmans Comp - Common Ca		13,536	6,400	7,474	5,500	5,500	5,500
083060-0009	Professional Services - O	52-				82,000	82,000	82,000
083060-0010	Medical Services	38,452	37,100	50,000	15,945	45,000	45,000	45,000
083060-0011	Repair & Maintenance	160	96	520	50	520	520	520
083060-0012	Advertisement	170			240	200	200	200
083060-0013	CCI Charge	19,333	17,809	90,000	4,842			
083060-0014	Postal Services	15,050	25,305	35,430	16,090	25,000	25,000	25,000
083060-0015	Telecommunications	24,018	24,245	24,000	24,833	43,000	43,000	43,000
083060-0016	Property and Vehicle Insurance		28,768	17,371	12,360	18,000	18,000	18,000
083060-0018	PB off Liab.	1,911	1,911	2,000	1,911	2,000	2,000	2,000
083060-0019	Office Supplies	30,890	37,129	40,200	33,801	38,000	38,000	38,000
083060-0020	VCL Supply	26,243	24,903	26,000	25,286	32,000	32,000	32,000
083060-0021	Books And Subscriptions			200		200	200	200
083060-0022	Travel (Subsist. & Lodgin	8,128	6,731	8,500	7,908	10,000	10,000	10,000
083060-0023	Travel (Mileage)	546	406	600	1,706	1,200	1,200	1,200
083060-0024	Registration Fees	135	50	200	30	200	200	200
083060-0025	Miscellaneous	28,015	16,429	2,000	37,148	2,000	2,000	2,000
083060-0026	Dues and Association Memb	800	915	500	1,285	500	500	500
083060-0027	Vehicle Purchase			25,000		25,000	25,000	25,000
083060-0028	Lease - Equipment			53,820		15,000	15,000	15,000
083060-0029	Lease - Building	140	2,154		750			
083060-0030	Aged Auxiliary Grant	88,100	78,390	85,000	90,657	104,000	104,000	104,000
083060-0031	Disabled Aux. Grant	236,152	238,720	250,000	244,266	250,000	250,000	250,000
083060-0032	General Relief							
083060-0033	AFDC- Foster Care	352,529	343,856	360,500	435,403	450,000	450,000	450,000
083060-0034	AFDC							
083060-0035	Emerg. Assistance							
083060-0036	Special Needs - Adoption	50,100	48,255	61,800	46,220	66,000	66,000	66,000
083060-0037	Adoption Subsidity	392,738	419,628	426,420	393,926	380,000	380,000	380,000
083060-0038	Other Purchased Services	16,071	18,705		46,175			
083060-0041	View Purchased	79,466	74,390	90,000	90,408	80,000	80,000	80,000
083060-0044	W/T Day Care	252	92		1,264			
083060-0046	Companion Services/Adult	73,116	69,766	75,000	68,224	65,000	65,000	65,000
083060-0050	Family Preservation	4,461	5,712	9,500	4,259	9,500	9,500	9,500
083060-0051	Indep. Living Grant	2,868	2,779	3,000	2,014	3,000	3,000	3,000
083060-0053	Indep. Living Edu & Train		307	7,500		7,500	7,500	7,500
083060-0054	Foster Parent Respite			1,500		1,500	1,500	1,500
083060-0055	Safe & Stable Family			1,991		37,609	37,609	37,609
083060-0058	Security							

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	---- Current Actual On 2020/06	Year ---- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
83060	** Dept. of Social Services **							
083060-0059			6,500	38,166		4,000	4,000	4,000
083060-0060	89,580	6,507	95,000			159,000	159,000	159,000
083060-0061								
083060-0065	9,024	3,494	10,000	2,424		10,000	10,000	10,000
083060-0068								
083060-0070		4,186		2,223				
083060-0072	4,667	6,269		26,969				
083060-0073	2,754	3,699		4,132				
083060-0074	97,110	87,613		55,708				
083060-0075	7,506	6,566		4,834				
083060-0076	7,318	3,553	8,176	2,863	8,176	8,176	8,176	8,176
083060-0077	6,895	2,991	3,000	2,848	3,000	3,000	3,000	3,000
083060-0078	60							
083060-0079		18,613		19,375				
083060-0080		4,933		4,085				
083060-0081		236		290				
083060-0082		3,548		4,132				
083060-0083		8,912		6,573				
083060-0084		29,973		28,643				
083060-0085		1,452		21,211	20,000	20,000	20,000	20,000
083060-0086				1,561				
083060-0087				669				
083060-5699-1								
083060-5699-2								
083060-5699-4			2,000			2,000	2,000	2,000
-- TOTAL PROGRAM --	<u>4,752,671</u>	<u>4,846,041</u>	<u>5,097,305</u>	<u>4,995,925</u>		<u>5,559,102</u>	<u>5,548,407</u>	<u>5,548,407</u>
--TOTAL DEPARTMENT--	4,752,671	4,846,041	5,097,305	4,995,925		5,559,102	5,548,407	5,548,407
TOTAL - ** Dept. of Social Services **	<u>4,752,671</u>	<u>4,846,041</u>	<u>5,097,305</u>	<u>4,995,925</u>		<u>5,559,102</u>	<u>5,548,407</u>	<u>5,548,407</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 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>4,752,671</u>	<u>4,846,041</u>	<u>5,097,305</u>	<u>4,995,925</u>		<u>5,559,102</u>	<u>5,548,407</u>	<u>5,548,407</u>











	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
99990 ** School Textbook Fund Expens								
099990 ** School Textbook Fund Expens								
099990-5701 School Textbook Fund	258,237	858,364	900,000	789,279		200,000	200,000	200,000
099990-5702 Textbook Investment								
-- TOTAL PROGRAM --	<u>258,237</u>	<u>858,364</u>	<u>900,000</u>	<u>789,279</u>		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
--TOTAL DEPARTMENT--	258,237	858,364	900,000	789,279		200,000	200,000	200,000
TOTAL - ** School Textbook Fund Expens	<u>258,237</u>	<u>858,364</u>	<u>900,000</u>	<u>789,279</u>		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
FUND TOTAL	<u>258,237</u>	<u>858,364</u>	<u>900,000</u>	<u>789,279</u>		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 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	22,590	22,514	23,000	21,497		30,000	30,000	30,000
FICA Expense	1,728	1,722	1,760	1,645		2,142	2,295	2,295
Computer Hardware	3,923	7,937	10,000	943		7,000	7,000	7,000
Computer Software		1,274	5,000	1,710				
Specific Use	106,845	55,807	143,000	96,173		105,987	105,987	105,987
-- TOTAL PROGRAM --	<u>135,086</u>	<u>89,254</u>	<u>182,760</u>	<u>121,968</u>		<u>145,129</u>	<u>145,282</u>	<u>145,282</u>
--TOTAL DEPARTMENT--	135,086	89,254	182,760	121,968		145,129	145,282	145,282
TOTAL - ** Expenses Dispatch Supplemen	<u>135,086</u>	<u>89,254</u>	<u>182,760</u>	<u>121,968</u>		<u>145,129</u>	<u>145,282</u>	<u>145,282</u>
FUND TOTAL	<u>135,086</u>	<u>89,254</u>	<u>182,760</u>	<u>121,968</u>		<u>145,129</u>	<u>145,282</u>	<u>145,282</u>

		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	
		2017/2018	2018/2019	Budget	2020/06	Expenditure	Request	Recommends	
		-----	-----	-----	-----	-----	-----	-----	
								Adopted	
								Budget	
		-----	-----	-----	-----	-----	-----	-----	
13020	COVID 19 Registrar						58,454	58,454	58,454
013020-0001	COVID 19 Registrar						58,454	58,454	58,454
	-- TOTAL PROGRAM --						<u>58,454</u>	<u>58,454</u>	<u>58,454</u>
	--TOTAL DEPARTMENT--						58,454	58,454	58,454
	TOTAL - COVID 19 Registrar						<u>58,454</u>	<u>58,454</u>	<u>58,454</u>

		----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	Department Request	--2020/2021 Budget County Admin Recommends	Year ----- Adopted Budget
34010	COVID 19 Zoning								
034010-0001	COVID 19 Zoning						2,000	2,000	2,000
	-- TOTAL PROGRAM --						<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	--TOTAL DEPARTMENT--						2,000	2,000	2,000
	TOTAL - COVID 19 Zoning						<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
FUND	TOTAL						<u>60,454</u>	<u>60,454</u>	<u>60,454</u>

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12010								
012010								
012010-0003								
012010-0005								
012010-0006								
012010-0008								
012010-0009								
012010-0017								
12010								
012010								
012010-0003	13,800							
012010-0005								
012010-0006								
012010-0008	5,476							
012010-0009	500							
012010-0017	206,376	634,347	186,453	136		187,106	187,106	187,106
-- TOTAL PROGRAM --	<u>226,152</u>	<u>634,347</u>	<u>186,453</u>	<u>136</u>		<u>187,106</u>	<u>187,106</u>	<u>187,106</u>
--TOTAL DEPARTMENT--	226,152	634,347	186,453	136		187,106	187,106	187,106
TOTAL - ** Courthouse Project **	<u>226,152</u>	<u>634,347</u>	<u>186,453</u>	<u>136</u>		<u>187,106</u>	<u>187,106</u>	<u>187,106</u>
FUND TOTAL	<u>226,152</u>	<u>634,347</u>	<u>186,453</u>	<u>136</u>		<u>187,106</u>	<u>187,106</u>	<u>187,106</u>



		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12010	CBDG Grant Funding						440,000	440,000	440,000
012010-0001	CBDG Grant Funding						440,000	440,000	440,000
	-- TOTAL PROGRAM --						<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
	--TOTAL DEPARTMENT--						440,000	440,000	440,000
	TOTAL - CBDG Grant Funding						<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
FUND	TOTAL						<u>440,000</u>	<u>440,000</u>	<u>440,000</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10001      ** Courthouse Construction BB&								
010001      ** Courthouse Construction BB&								
010001-0001      Transfer to Project Funds	156,800	634,400						
010001-0002      Transfer to General Fund								
-- TOTAL PROGRAM --	<u>156,800</u>	<u>634,400</u>						
--TOTAL DEPARTMENT--	156,800	634,400						
 TOTAL - ** Courthouse Construction BB&	<u>156,800</u>	<u>634,400</u>						
 FUND    TOTAL	<u>156,800</u>	<u>634,400</u>						

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85010	** Water/Sewer Expense **							
085010	** Water/Sewer Expense **							
085010-1000	Compensation & Benefits							
085010-1001								
085010-2001	266,357	289,403	273,740	265,325		273,948	273,948	273,948
085010-2002	18,918	20,624	20,941	18,760		20,957	20,957	20,957
085010-2005	26,508	21,691	22,200	20,839		24,409	24,409	24,409
085010-2006	74,089	76,965	83,983	76,519		76,510	76,510	76,510
085010-2011	3,576	3,651	3,596	3,586		3,671	3,671	3,671
085010-3000	7,196	7,041	8,593	8,593		5,740	5,740	5,740
085010-3004								
085010-3005	936	603	1,000	1,055		1,200	1,200	1,200
085010-3006	4,341	6,170	6,000	5,664		6,500	6,500	6,500
085010-3007	14,251	16,391	16,000	13,349		18,000	18,000	18,000
085010-3037								
085010-5033	10,320	11,014	11,015	11,634		11,100	11,100	11,100
085010-5034	1,650	157	500	1,397		500	500	500
085010-5100		1,071	1,200	501		1,200	1,200	1,200
085010-5101								
085010-5102	54,333	52,057	51,000	54,157		52,000	52,000	52,000
085010-5201	49							
085010-5203	11,999	11,663	2,500	1,559		4,500	4,500	4,500
085010-5400	6,505	6,222	6,150	5,939		6,150	6,150	6,150
085010-5401								
085010-5405	2,199	3,100	1,250	1,680		1,500	1,500	1,500
085010-5406	30,999	31,740	38,818	38,611		50,000	50,000	50,000
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 --	575,695	610,493	597,776	575,401		625,725	625,725	625,725
--TOTAL DEPARTMENT--	575,695	610,493	597,776	575,401		625,725	625,725	625,725

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 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	82,709	69,530	69,000	73,180		70,000	75,000	75,000
085020-0103	60	60	60	91		60	60	60
085020-0104	45,834	65	5,000	60		5,000	1,000	1,000
085020-0104-1	29,488	45,183	52,000	42,398		52,000	52,000	52,000
085020-0105	60	60	60	65		60	100	100
085020-0106	2,709	3,698	4,800	4,106		4,800	4,800	4,800
085020-0107	60	60	60	65		60	100	100
085020-0200	Town of Chilhowie							
085020-0202	4,777	5,297	6,900	6,579		6,900	6,900	6,900
085020-0203	1,960	1,439	2,400	636		2,400	2,400	2,400
085020-0205	114,833	166,229	183,000	194,695		184,000	196,000	196,000
085020-0206	3,542	3,490	4,600	3,474		4,600	4,600	4,600
085020-0300	Town of Saltville							
085020-0302	1,020	1,100	1,480	1,530		1,480	1,580	1,580
085020-0303	25,731	28,698	33,600	41,406		42,000	43,000	43,000
085020-0304	6,078	6,909	7,960	8,873		7,960	9,200	9,200
085020-0305	7,279	8,813	11,100	11,014		12,000	12,000	12,000
085020-0306	1,413	979	1,680	1,052		1,680	1,750	1,750
085020-0400	Rye Valley							
085020-0500	Thomas Bridge Water Corp.							
085020-0501	12,303	9,880	11,550	7,480		11,550	11,550	11,550
085020-0600		652	1,500	649		1,500	1,500	1,500
-- TOTAL PROGRAM --	<u>339,856</u>	<u>352,142</u>	<u>396,750</u>	<u>397,353</u>		<u>408,050</u>	<u>423,540</u>	<u>423,540</u>
--TOTAL DEPARTMENT--	339,856	352,142	396,750	397,353		408,050	423,540	423,540

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85030	** WasteWater/Sewer Expense **							
085030	** WasteWater/Sewer Expense **							
085030-0001	Town of Marion	150,695	126,084	156,000	186,373	156,000	170,000	170,000
085030-0002	Town of Chilhowie	5,008	3,258	3,600	3,447	3,600	3,600	3,600
085030-0003	Town of Saltville	24,658	7,220	28,000		28,000	28,000	28,000
085030-0007	Town of Chilhowie (Salary	56,656	53,322	54,000	73,667	54,000	74,000	74,000
	-- TOTAL PROGRAM --	<u>237,017</u>	<u>189,884</u>	<u>241,600</u>	<u>263,487</u>	<u>241,600</u>	<u>275,600</u>	<u>275,600</u>
	--TOTAL DEPARTMENT--	237,017	189,884	241,600	263,487	241,600	275,600	275,600

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ACCOUNTING PERIOD 2020/06

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 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 --	860,030	903,667	906,835	907,855		958,504	958,504	958,504
--TOTAL DEPARTMENT--	860,030	903,667	906,835	907,855		958,504	958,504	958,504

- B U D G E T -  
 ALL ITEMS

E X P E N S E

ACCOUNTING PERIOD 2020/06

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85060      ** County Funded Projects **								
085060      ** County Funded Projects **								
085060-0007      Pumps & Motors Replacemen	2,716	6,614	7,500	7,500		15,000	15,000	15,000
085060-0008      Drilling of Test Wells								
085060-0009      Computer-Hutton Branch								
085060-0010      Vehicle Purchase			22,182	22,182		30,000	30,000	30,000
085060-0011      Office								
085060-0012      Pipe Saw								
085060-0013      Leak Detection Geo Mic								
085060-0014      Leak Detection Correlator								
085060-0015      Zone Meter Materials	7,499							
-- TOTAL PROGRAM --	<u>10,215</u>	<u>6,614</u>	<u>29,682</u>	<u>29,682</u>		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
--TOTAL DEPARTMENT--	10,215	6,614	29,682	29,682		45,000	45,000	45,000
 TOTAL - ** Water/Sewer Expense **	<u>2,022,813</u>	<u>2,062,800</u>	<u>2,172,643</u>	<u>2,173,778</u>		<u>2,278,879</u>	<u>2,328,369</u>	<u>2,328,369</u>
 FUND TOTAL	<u>2,022,813</u>	<u>2,062,800</u>	<u>2,172,643</u>	<u>2,173,778</u>		<u>2,278,879</u>	<u>2,328,369</u>	<u>2,328,369</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12010 Capital Projects								
012010 Capital Projects								
012010-0226 Atkins VDH								
012010-0227 Groseclose Sewer EPA STAG								
012010-0232 Atkins SERCAP								
012010-0234 Ebenezer SERCAP								
012010-0235 Konnarock VDH								
012010-0236 E39 MRPDC								
012010-0237 E39 TIC								
012010-0238 RD-Adwolfe Sewer PER								
012010-0239 MRPDC-Atkins Source - TA								
012010-0240 MRPDC-Ebenezer Well								
012010-0241 WWCF	75,715	79,615	100,000			80,000	80,000	80,000
012010-0242 Back of the Dragon Overlo	58,363	7,590	800,000	4,100		800,000	800,000	800,000
012010-0243 PDC - TA Grant			30,000	29,970		51,800	51,800	51,800
012010-0250 Part-Time Salaries & Wage	29,505							
012010-0251 FICA	2,257							
-- TOTAL PROGRAM --	<u>165,840</u>	<u>87,205</u>	<u>930,000</u>	<u>34,070</u>		<u>931,800</u>	<u>931,800</u>	<u>931,800</u>
--TOTAL DEPARTMENT--	165,840	87,205	930,000	34,070		931,800	931,800	931,800
TOTAL - Capital Projects	<u>165,840</u>	<u>87,205</u>	<u>930,000</u>	<u>34,070</u>		<u>931,800</u>	<u>931,800</u>	<u>931,800</u>
FUND TOTAL	<u>165,840</u>	<u>87,205</u>	<u>930,000</u>	<u>34,070</u>		<u>931,800</u>	<u>931,800</u>	<u>931,800</u>



	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
83060       ** Special Welfare SSI Expense								
083060           ** Special Welfare SSI Expense								
083060-5699-4       Checks for SS & SSI Recep	10,517	3,600	7,000	6,958		7,000	7,000	7,000
-- TOTAL PROGRAM --	<u>10,517</u>	<u>3,600</u>	<u>7,000</u>	<u>6,958</u>		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
--TOTAL DEPARTMENT--	10,517	3,600	7,000	6,958		7,000	7,000	7,000
 TOTAL - ** Special Welfare SSI Expense	<u>10,517</u>	<u>3,600</u>	<u>7,000</u>	<u>6,958</u>		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
 FUND   TOTAL	<u>10,517</u>	<u>3,600</u>	<u>7,000</u>	<u>6,958</u>		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
83060      ** Special Welfare Expense **								
083060              ** Special Welfare Expense **								
083060-5699-4      Special Welfare	78,751	74,572	75,585	51,456		75,585	75,585	75,585
-- TOTAL PROGRAM --	<u>78,751</u>	<u>74,572</u>	<u>75,585</u>	<u>51,456</u>		<u>75,585</u>	<u>75,585</u>	<u>75,585</u>
--TOTAL DEPARTMENT--	78,751	74,572	75,585	51,456		75,585	75,585	75,585
 TOTAL - ** Special Welfare Expense **	 <u>78,751</u>	 <u>74,572</u>	 <u>75,585</u>	 <u>51,456</u>		 <u>75,585</u>	 <u>75,585</u>	 <u>75,585</u>
 FUND    TOTAL	 <u>78,751</u>	 <u>74,572</u>	 <u>75,585</u>	 <u>51,456</u>		 <u>75,585</u>	 <u>75,585</u>	 <u>75,585</u>

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	---- Current Actual On 2020/06	Year ---- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	---- Adopted Budget
22010 Comm. Atty. Drug Asset Expense								
022010 Comm. Atty. Drug Asset Expense								
022010-1003 Part Time Salaries	3,756							
022010-2001 FICA Ins.	287							
022010-8888-21 Commonwealth Atty Drug As	541	728	50,000	4,729		50,000	50,000	50,000
-- TOTAL PROGRAM --	<u>4,584</u>	<u>728</u>	<u>50,000</u>	<u>4,729</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
--TOTAL DEPARTMENT--	4,584	728	50,000	4,729		50,000	50,000	50,000
TOTAL - Comm. Atty. Drug Asset Expense	<u>4,584</u>	<u>728</u>	<u>50,000</u>	<u>4,729</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
FUND TOTAL	<u>4,584</u>	<u>728</u>	<u>50,000</u>	<u>4,729</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>



	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
21070 Sheriff Restitution								
021070 Sheriff Restitution								
021070-8888-21 Sheriff Drug Asset Accoun	15,559	74,992	20,000			10,000	10,000	10,000
-- TOTAL PROGRAM --	<u>15,559</u>	<u>74,992</u>	<u>20,000</u>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
--TOTAL DEPARTMENT--	15,559	74,992	20,000			10,000	10,000	10,000
TOTAL - Sheriff Restitution	<u>15,559</u>	<u>74,992</u>	<u>20,000</u>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
FUND TOTAL	<u>15,559</u>	<u>74,992</u>	<u>20,000</u>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21070      ** Sheriff Dare Expense **								
021070              ** Sheriff Dare Expense **								
021070-8888-5      Sheriff Department Dare F	7,248	6,701	10,000	8,030		10,000	10,000	10,000
-- TOTAL PROGRAM --	<u>7,248</u>	<u>6,701</u>	<u>10,000</u>	<u>8,030</u>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
--TOTAL DEPARTMENT--	7,248	6,701	10,000	8,030		10,000	10,000	10,000
 TOTAL - ** Sheriff Dare Expense **	 <u>7,248</u>	 <u>6,701</u>	 <u>10,000</u>	 <u>8,030</u>		 <u>10,000</u>	 <u>10,000</u>	 <u>10,000</u>
 FUND    TOTAL	 <u>7,248</u>	 <u>6,701</u>	 <u>10,000</u>	 <u>8,030</u>		 <u>10,000</u>	 <u>10,000</u>	 <u>10,000</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000								
010000								
010000-0001	131,187	133,265	137,000	133,621		274,000	274,000	274,000
010000-2001	10,036	10,195	10,480	10,222		20,961	20,961	20,961
010000-2011	3,690	3,690	2,520	2,520		5,480	5,480	5,480
010000-9004			2,600	850		2,519	2,519	2,519
	<u>144,913</u>	<u>147,150</u>	<u>152,600</u>	<u>147,213</u>		<u>302,960</u>	<u>302,960</u>	<u>302,960</u>
-- TOTAL PROGRAM --								
--TOTAL DEPARTMENT--	144,913	147,150	152,600	147,213		302,960	302,960	302,960
TOTAL - ** Courthouse Security Expense	<u>144,913</u>	<u>147,150</u>	<u>152,600</u>	<u>147,213</u>		<u>302,960</u>	<u>302,960</u>	<u>302,960</u>
FUND TOTAL	<u>144,913</u>	<u>147,150</u>	<u>152,600</u>	<u>147,213</u>		<u>302,960</u>	<u>302,960</u>	<u>302,960</u>

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ACCOUNTING PERIOD 2020/06

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 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	289	482	100,000	317		20,000	20,000	20,000
Sheriff	222	5,480	100,000	4,827		20,000	20,000	20,000
Marion Police Department	1,107	2,108	100,000	400		1,000	1,000	1,000
Saltville Police Departme			25,000	282		1,000	1,000	1,000
Chilhowie Police Departme			100,000			1,000	1,000	1,000
Virginia State Police			100,000			1,000	1,000	1,000
Defendant Seizure Reimbur	72	1,881	50,000			20,000	20,000	20,000
Dept. Criminal Justice Se	42,627	58,973	100,000	22,881		60,000	60,000	60,000
John Graham Clerk of the			10,000			1,000	1,000	1,000
-- TOTAL PROGRAM --	<u>44,317</u>	<u>68,924</u>	<u>685,000</u>	<u>28,707</u>		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
--TOTAL DEPARTMENT--	44,317	68,924	685,000	28,707		125,000	125,000	125,000
TOTAL - ** Asset Forfeiture **	<u>44,317</u>	<u>68,924</u>	<u>685,000</u>	<u>28,707</u>		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
FUND TOTAL	<u>44,317</u>	<u>68,924</u>	<u>685,000</u>	<u>28,707</u>		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>



	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000								
010000								
010000-1001								
010000-1003								
010000-2001								
010000-2002								
010000-2005								
010000-2009								
010000-2011								
010000-2012								
010000-2013								
010000-2014								
010000-2020								
010000-5203								
010000-5401								
010000-5402								
010000-5408								
010000-5410								
010000-5450								
010000-5503								
010000-9003								
010000-9004								
010000-9005								
010000-9006								
010000-9007								
010000-9008								
010000-9009								
010000-9010								
010000-9011								
010000-9012								
010000-9013								
-- TOTAL PROGRAM --	<u>856,896</u>	<u>1,058,758</u>	<u>1,148,184</u>	<u>1,124,411</u>		<u>1,193,978</u>	<u>1,215,866</u>	<u>1,215,866</u>
--TOTAL DEPARTMENT--	856,896	1,058,758	1,148,184	1,124,411		1,193,978	1,215,866	1,215,866

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 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>856,896</u>	<u>1,058,758</u>	<u>1,148,184</u>	<u>1,124,411</u>		<u>1,193,978</u>	<u>1,215,866</u>	<u>1,215,866</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
11010								
011010								
011010-1001		12,549	20,000	18,328		20,000	20,000	20,000
011010-2001		960	1,530	1,402		1,530	1,530	1,530
011010-2002								
011010-2011								
-- TOTAL PROGRAM --		<u>13,509</u>	<u>21,530</u>	<u>19,730</u>		<u>21,530</u>	<u>21,530</u>	<u>21,530</u>
--TOTAL DEPARTMENT--		13,509	21,530	19,730		21,530	21,530	21,530
TOTAL - **SPECIAL INVESTIGATION**		<u>13,509</u>	<u>21,530</u>	<u>19,730</u>		<u>21,530</u>	<u>21,530</u>	<u>21,530</u>
FUND TOTAL	<u>856,896</u>	<u>1,072,267</u>	<u>1,169,714</u>	<u>1,144,141</u>		<u>1,215,508</u>	<u>1,237,396</u>	<u>1,237,396</u>

		----- Prior	Years -----	-----	Current	Year -----	--2020/2021 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Sheriff Federal Drug Asse							
010001	Sheriff Federal Drug Asse							
010001-0001	Federal Money			50,000	46,761		60,000	60,000
010001-0002	Interest							
	-- TOTAL PROGRAM --			<u>50,000</u>	<u>46,761</u>		<u>60,000</u>	<u>60,000</u>
	--TOTAL DEPARTMENT--			50,000	46,761		60,000	60,000
	TOTAL - Sheriff Federal Drug Asse			<u>50,000</u>	<u>46,761</u>		<u>60,000</u>	<u>60,000</u>
FUND	TOTAL			<u>50,000</u>	<u>46,761</u>		<u>60,000</u>	<u>60,000</u>

		----- Prior	Years -----	-----	Current	Year -----	--2020/2021 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
10001	Sheriff State Asset Forfeiture							
010001-0001	Sheriff State Asset Forfeiture			20,000	17,526		30,000	30,000
	-- TOTAL PROGRAM --			<u>20,000</u>	<u>17,526</u>		<u>30,000</u>	<u>30,000</u>
	--TOTAL DEPARTMENT--			20,000	17,526		30,000	30,000
	TOTAL - Sheriff State Asset Forfeiture			<u>20,000</u>	<u>17,526</u>		<u>30,000</u>	<u>30,000</u>
FUND	TOTAL			<u>20,000</u>	<u>17,526</u>		<u>30,000</u>	<u>30,000</u>

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		----- Prior	Years -----		----- Current	Year -----	--2020/2021 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2017/2018	2018/2019	Budget	2020/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Purchase Equipment							
010001	Purchase Equipment							
010001-0001	Purchase Equipment	59,131	56,820	60,000	58,307		60,000	60,000
	-- TOTAL PROGRAM --	<u>59,131</u>	<u>56,820</u>	<u>60,000</u>	<u>58,307</u>		<u>60,000</u>	<u>60,000</u>
	--TOTAL DEPARTMENT--	59,131	56,820	60,000	58,307		60,000	60,000
	TOTAL - Purchase Equipment	<u>59,131</u>	<u>56,820</u>	<u>60,000</u>	<u>58,307</u>		<u>60,000</u>	<u>60,000</u>
FUND	TOTAL	<u>59,131</u>	<u>56,820</u>	<u>60,000</u>	<u>58,307</u>		<u>60,000</u>	<u>60,000</u>

	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	----- Current Actual On 2020/06	Year ----- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000 Recovery Court								
010000-0001 Recovery Court	47,885							
010000-0002 Personnel Reim to General		104,859	120,006	114,182		124,000	136,160	136,160
010000-5401 Office Supplies		20,429	23,900	13,598		20,429	25,000	25,000
010000-5503 Travel		1,316	12,964	7,597		1,316	12,000	12,000
010000-5801 Dues and Association Memb		5,110	8,138			5,110	5,500	5,500
010000-9005 Contracts-ASI Assessments			4,025				4,025	4,025
-- TOTAL PROGRAM --	<u>47,885</u>	<u>131,714</u>	<u>169,033</u>	<u>135,377</u>		<u>150,855</u>	<u>182,685</u>	<u>182,685</u>
--TOTAL DEPARTMENT--	47,885	131,714	169,033	135,377		150,855	182,685	182,685
TOTAL - Recovery Court	<u>47,885</u>	<u>131,714</u>	<u>169,033</u>	<u>135,377</u>		<u>150,855</u>	<u>182,685</u>	<u>182,685</u>
FUND TOTAL	<u>47,885</u>	<u>131,714</u>	<u>169,033</u>	<u>135,377</u>		<u>150,855</u>	<u>182,685</u>	<u>182,685</u>

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	----- Prior Expenditure 2017/2018	Years ----- Expenditure 2018/2019	Amended Budget	---- Current Actual On 2020/06	Year ---- Projected Expenditure	--2020/2021 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
10000 Comm. Atty Fed. Drug Asset								
010000 Comm. Atty Fed. Drug Asset								
010000-0001 Expenses								
010000-0002 Comm. Attorney	88,495	12,939	20,000			20,000	20,000	20,000
010000-0003 Sheriff								
010000-0004 Town of Chilhowie								
010000-0005 Town of Marion								
010000-0006 Town of Saltville								
-- TOTAL PROGRAM --	<u>88,495</u>	<u>12,939</u>	<u>20,000</u>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
--TOTAL DEPARTMENT--	88,495	12,939	20,000			20,000	20,000	20,000
TOTAL - Comm. Atty Fed. Drug Asset	<u>88,495</u>	<u>12,939</u>	<u>20,000</u>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
FUND TOTAL	<u>88,495</u>	<u>12,939</u>	<u>20,000</u>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>



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		----- Prior	Years -----	-----	Current	Year -----	--2020/2021 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	CWA Fed Shared Funds Exp								
010000-0001	CWA Fed Shared Funds Exp	9,506	12,586		19				
	-- TOTAL PROGRAM --	<u>9,506</u>	<u>12,586</u>		<u>19</u>				
	--TOTAL DEPARTMENT--	9,506	12,586		19				
	TOTAL - CWA Fed Shared Funds Exp	<u>9,506</u>	<u>12,586</u>		<u>19</u>				
FUND	TOTAL	<u>9,506</u>	<u>12,586</u>		<u>19</u>				

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		----- Prior	Years -----	----- Current	Year -----	--2020/2021 Budget Year ----			
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	Expense Circuit Court								
010000-0001	Expense Circuit Court			5,000	347		5,000	5,000	5,000
	-- TOTAL PROGRAM --			<u>5,000</u>	<u>347</u>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	--TOTAL DEPARTMENT--			5,000	347		5,000	5,000	5,000
	TOTAL - Expense Circuit Court			<u>5,000</u>	<u>347</u>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
FUND	TOTAL			<u>5,000</u>	<u>347</u>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

		----- Prior	Years -----			--2020/2021 Budget Year ----			
		Expenditure	Expenditure	Amended	Actual On	Year ----	Department	County Admin	Adopted
		2017/2018	2018/2019	Budget	2020/06	Projected	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	CARES ACT Funding								
010000-0001	CARES ACT Funding						2,626,458	2,626,458	2,626,458
010000-0002	Town of Marion								
010000-0003	Town of Chilhowie								
010000-0004	Town of Saltville								
010000-0005	Smyth County								
	-- TOTAL PROGRAM --						<u>2,626,458</u>	<u>2,626,458</u>	<u>2,626,458</u>
	--TOTAL DEPARTMENT--						<u>2,626,458</u>	<u>2,626,458</u>	<u>2,626,458</u>
	TOTAL - CARES ACT Funding						<u>2,626,458</u>	<u>2,626,458</u>	<u>2,626,458</u>
FUND	TOTAL						<u>2,626,458</u>	<u>2,626,458</u>	<u>2,626,458</u>
FINAL	TOTAL	<u>76,849,108</u>	<u>81,220,404</u>	<u>90,454,619</u>	<u>80,331,412</u>		<u>94,383,653</u>	<u>94,209,332</u>	<u>94,209,332</u>