

- B U D G E T -
 ALL ITEMS

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
11010								
011010								
011010-1001								
011010-2001								
011010-2009								
011010-2011								
011010-3002								
011010-3003								
011010-3007								
011010-5203								
011010-5308								
011010-5401								
011010-5501								
011010-5503								
011010-5504								
011010-5801								
011010-6007								
011010-7006								
011010-8100								
011010-8887-1								
011010-8887-3								
011010-8888								
011010-8888-10								
011010-8888-4								
011010-8888-44								
011010-8888-45								
011010-8888-5								
011010-8888-50								
011010-8888-60								
011010-8888-70								
011010-8888-93								
011010-8888-94								
011010-8888-95								
011010-8888-96								
011010-8900								
011010-8901								
011010-9000								
011010-9001								
011010-9002								
011010-9003								
011010-9005								
011010-9006								
011010-9008								
-- TOTAL PROGRAM --	647,142	837,489	6,004,373	976,292		5,592,171	5,912,765	5,912,765
--TOTAL DEPARTMENT--	647,142	837,489	6,004,373	976,292		5,592,171	5,912,765	5,912,765
TOTAL - ** Board Of Supervisors **	647,142	837,489	6,004,373	976,292		5,592,171	5,912,765	5,912,765

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
12010								
012010								
012010-1001								
012010-2001								
012010-2002								
012010-2005								
012010-2006								
012010-2011								
012010-3004								
012010-3005								
012010-5201								
012010-5203								
012010-5401								
012010-5408								
012010-5411								
012010-5501								
012010-5503								
012010-5504								
012010-5801								
012010-9000								
012010-9005								
12010								
012010								
012010-1001	318,782	329,718	321,448	315,676		335,448	339,648	339,648
012010-2001	23,829	24,614	25,662	23,639		25,662	25,984	25,984
012010-2002	31,942	33,038	26,784	24,827		27,205	27,546	27,546
012010-2005	31,547	34,295	36,227	29,363		36,843	36,843	36,843
012010-2006	4,360	4,537	4,326	4,240		4,394	4,450	4,450
012010-2011	2,666	187	287	192		287	287	287
012010-3004								
012010-3005	3,842	3,773	4,000	3,918		4,000	4,000	4,000
012010-5201	1,999	2,279	2,300	2,069		2,300	2,300	2,300
012010-5203	30,718							
012010-5401	2,700	2,464	2,850	2,582		2,400	2,400	2,400
012010-5408	1,155	998	1,100	1,076		1,100	1,100	1,100
012010-5411	52	55	55	55		55	55	55
012010-5501								
012010-5503	471	749	500	488		1,000	1,000	1,000
012010-5504	300	300	500	475		600	600	600
012010-5801		91	150	125		150	150	150
012010-9000								
012010-9005								
-- TOTAL PROGRAM --	<u>454,363</u>	<u>437,098</u>	<u>426,189</u>	<u>408,725</u>		<u>441,444</u>	<u>446,363</u>	<u>446,363</u>
--TOTAL DEPARTMENT--	454,363	437,098	426,189	408,725		441,444	446,363	446,363

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 ALL ITEMS

E X P E N S E

ACCOUNTING PERIOD 2019/06

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 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	36,195	45,931	74,000	66,330		60,000	75,000	75,000
012040-3007								
012040-5401								
012040-5501								
012040-5503								
012040-5504								
012040-5606								
012040-5801	144							
012040-9000								
-- TOTAL PROGRAM --	<u>36,339</u>	<u>45,931</u>	<u>74,000</u>	<u>66,330</u>		<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
--TOTAL DEPARTMENT--	36,339	45,931	74,000	66,330		60,000	75,000	75,000

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
12090								
012090								
012090-1001								
012090-1003								
012090-2001								
012090-2002								
012090-2005								
012090-2006								
012090-2011								
012090-3004								
012090-3006								
012090-3007								
012090-4001								
012090-5201								
012090-5401								
012090-5501								
012090-5503								
012090-5504								
012090-5801								
012090-5803								
012090-5804								
012090-5805								
012090-9000								
012090-9002								
-- TOTAL PROGRAM --	<u>287,008</u>	<u>287,814</u>	<u>289,389</u>	<u>290,489</u>	<u>304,816</u>	<u>308,551</u>	<u>308,551</u>	
--TOTAL DEPARTMENT--	287,008	287,814	289,389	290,489	304,816	308,551	308,551	

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 ALL ITEMS

E X P E N S E

ACCOUNTING PERIOD 2019/06

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 Budget Department Request	Budget Year ---- County Admin Recommends	Adopted Budget
12100								
012100								
012100-1001								
012100-2001								
012100-3002-1			180,000	129,024		100,000	90,000	90,000
-- TOTAL PROGRAM --			<u>180,000</u>	<u>129,024</u>		<u>100,000</u>	<u>90,000</u>	<u>90,000</u>
--TOTAL DEPARTMENT--			180,000	129,024		100,000	90,000	90,000

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
12130								
012130								
012130-1001	199,586	204,633	204,953	203,650		204,953	211,101	211,101
012130-1003	5,700	6,368	12,164	9,804		12,164	12,164	12,164
012130-2001	14,787	15,251	16,609	15,353		16,609	17,080	17,080
012130-2002	19,808	20,504	16,622	16,334		16,622	17,120	17,120
012130-2005	36,509	38,636	41,133	39,551		41,832	41,832	41,832
012130-2006	2,685	2,804	2,681	2,765		2,685	2,765	2,765
012130-2011	228	181	181	181		181	181	181
012130-3005	203		200			200	200	200
012130-3006	10,749	10,900	12,500	12,807		13,500	13,500	13,500
012130-3007	405	163	400	103		400	400	400
012130-3024	5,566	5,591	4,000	6,344		6,000	5,000	5,000
012130-3026	13,128	13,026	13,000	14,516		18,000	17,000	17,000
012130-3028	4,260	795	4,000	2,300		4,000	4,000	4,000
012130-5201	22,068	21,227	22,000	21,746		23,000	23,000	23,000
012130-5401	4,199	3,946	5,000	4,794		6,000	6,000	6,000
012130-5501								
012130-5503	1,114	650	1,200	1,200		1,200	1,200	1,200
012130-5504	725	500	750	593		750	750	750
012130-5801	450	450	405	450		450	450	450
012130-8001	5,611	4,936	5,500	4,939		6,000	6,000	6,000
012130-9000		1,458						
012130-9005	7,513	22,495	15,000	33,954		25,000	25,000	25,000
012130-9006								
-- TOTAL PROGRAM --	<u>355,294</u>	<u>374,514</u>	<u>378,298</u>	<u>391,384</u>		<u>399,546</u>	<u>404,743</u>	<u>404,743</u>
--TOTAL DEPARTMENT--	355,294	374,514	378,298	391,384		399,546	404,743	404,743

		----- Prior Years -----		----- Current Year -----	--2019/2020 Budget Year ----		
		Expenditure	Amended	Actual On	Department	County Admin	Adopted
		2016/2017	Budget	2019/06	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 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12200	** Information Systems **							
012200	** Information Systems **							
012200-1001	Salaries & Wages-Reg.	154,026	156,850	164,221	164,221	160,221	170,060	170,060
012200-2001	FICA Ins.	10,904	11,058	12,563	11,593	12,257	13,010	13,010
012200-2002	Retirement-VRS	15,433	15,716	13,065	13,066	12,994	13,792	13,792
012200-2005	Hospital/Medical Plans	39,876	43,351	45,462	45,039	46,235	46,235	46,235
012200-2006	Group Ins. Plans	2,018	2,055	2,110	2,110	2,099	2,228	2,228
012200-2011	Workman Comp-Common Carri	171	139	139	139	139	139	139
012200-3005	Services Contracts-Maint.	55,489	55,496	55,500	53,283	59,300	59,300	59,300
012200-5201	Postal Services	99		100		100	100	100
012200-5203-1	Telecommunications-Internet							
012200-5203-2	Telecommunications-DS3	2,927	3,908	3,910	3,283	3,910	3,910	3,910
012200-5203-3	Telecommunications - Fibe	10,714	10,740	10,740	9,845	10,740	10,740	10,740
012200-5203-4	Telecommunications Sher O	9,221	9,240	9,240	9,240	9,240	9,240	9,240
012200-5401	Office Supplies	9,683	10,102	9,875	9,329	9,875	9,875	9,875
012200-5408	Vehicle Power & Equipment		181	250		250	250	250
012200-5501	Travel (Mileage)	62	150	150	60	150	150	150
012200-5503	Travel (Subsist & Lodging			75		75	75	75
012200-5504	Travel (Conven. & Educati		220	225	150	225	225	225
012200-5801	Dues & Association Member	500	500	500	500	500	500	500
012200-9000	Capital Outlay							
012200-9001	Computer Hardware	25,261	121,673	97,210	96,686	98,660	110,660	110,660
012200-9002	Computer Software	3,860		11,850	11,840	5,300	10,500	10,500
012200-9003	Computer Software-Misc.		4,977	2,950	2,367	10,500	3,000	3,000
	-- TOTAL PROGRAM --	<u>340,244</u>	<u>446,356</u>	<u>440,135</u>	<u>432,751</u>	<u>442,770</u>	<u>463,989</u>	<u>463,989</u>
	--TOTAL DEPARTMENT--	340,244	446,356	440,135	432,751	442,770	463,989	463,989
TOTAL - ** County Administration **	<u>1,473,248</u>	<u>1,591,713</u>	<u>1,788,011</u>	<u>1,718,703</u>		<u>1,748,576</u>	<u>1,788,646</u>	<u>1,788,646</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
13020								
013020								
013020-1001	84,137	85,553	86,720	86,720		86,720	89,857	89,857
013020-1003-1	8,424	8,424	9,968	7,999		9,968	10,266	10,266
013020-1003-2	11,835	18,800	25,000	17,620		31,000	31,000	31,000
013020-1003-3	350	495	600	560		1,320	1,320	1,320
013020-2001	6,785	6,812	7,399	6,855		7,397	10,132	10,132
013020-2002	8,430	8,572	4,949	6,949		4,949	7,287	7,287
013020-2005	18,255	19,845	25,531	20,626		25,965	25,965	25,965
013020-2006	1,102	1,121	1,123	1,122		1,136	1,177	1,177
013020-2011	106	76	76	76		76	76	76
013020-3003	21,709	10,559	15,000	8,180		12,400	11,100	11,100
013020-3004	5,242	91	1,500	294		1,000	1,000	1,000
013020-3005	436		436	369		436	436	436
013020-3006	3,621	5,066	6,000	5,857		11,200	11,200	11,200
013020-3007	116	218	500	185		740	740	740
013020-3008	681	490	600	581		800	800	800
013020-5201	1,999	1,949	2,500	2,054		3,000	2,500	2,500
013020-5401	1,132	1,154	1,200	1,129		1,200	1,200	1,200
013020-5501	888	413	800	193		800	800	800
013020-5503	1,070	1,163	1,200	232		1,200	1,200	1,200
013020-5801	350	350	350	350		350	350	350
013020-9003								
013020-9004	81,584	46,250						
013020-9005		670	1,085			1,000	1,000	1,000
013020-9006		800	1,000	1,000		1,000	1,000	1,000
013020-9006								
-- TOTAL PROGRAM --	<u>258,252</u>	<u>218,871</u>	<u>193,537</u>	<u>168,951</u>		<u>203,657</u>	<u>210,406</u>	<u>210,406</u>
--TOTAL DEPARTMENT--	258,252	218,871	193,537	168,951		203,657	210,406	210,406
TOTAL - ** Registrar **	<u>258,252</u>	<u>218,871</u>	<u>193,537</u>	<u>168,951</u>		<u>203,657</u>	<u>210,406</u>	<u>210,406</u>

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 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								
** Circuit Court **								
** Circuit Court **								
Salaries & Wages-Reg.	48,803	87,635	130,857	130,857		130,857	131,312	131,312
Part-Time Salaries and Wages			1,857	1,228		1,000	1,000	1,000
Jury Commission Members-W								
Juror & Witnesses Wages	12,270	13,050	12,000	14,450		12,000	12,000	12,000
FICA Ins.	3,744	6,615	10,154	9,715		10,087	10,045	10,045
Retirement-VRS	4,890	8,556	10,529	10,528		10,613	10,650	10,650
Hospital/Medical Plans		5,300	20,588	20,618		20,938	20,938	20,938
Group Insurance Plans	639	1,119	1,701	1,892		1,714	1,720	1,720
Workman Comp-Common Carri	55	55	55	55		55	55	55
Services Contracts-Maint.	728	596	800	640		800	800	800
Postal Services	378	196	500	200		500	500	500
Office Supplies	765	534	900	548		900	900	900
Books & Subscriptions	773	714	840	744		700	700	700
Travel (Mileage)			100	66		100	100	100
Continuing Education Expe								
Dues & Association Member		55	60			250	250	250
Research - Legal Clerk	2,000	2,000				2,000	2,000	2,000
Office Equipment/Furnishi								
-- TOTAL PROGRAM --	<u>75,045</u>	<u>126,425</u>	<u>190,941</u>	<u>191,541</u>		<u>192,514</u>	<u>192,970</u>	<u>192,970</u>
--TOTAL DEPARTMENT--	75,045	126,425	190,941	191,541		192,514	192,970	192,970

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21020								
021020								
021020-3005	5,932	6,691	6,700	6,777		7,489	7,489	7,489
021020-5401	455	153	250	21		250	250	250
021020-5503			400			500	500	500
021020-5801	100	125	125			150	150	150
021020-5806	180	60	180	180		180	180	180
021020-9004						1,200	800	800
-- TOTAL PROGRAM --	<u>6,667</u>	<u>7,029</u>	<u>7,655</u>	<u>6,978</u>		<u>9,769</u>	<u>9,369</u>	<u>9,369</u>
--TOTAL DEPARTMENT--	6,667	7,029	7,655	6,978		9,769	9,369	9,369

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ACCOUNTING PERIOD 2019/06

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21050								
021050								
021050-3005	1,817	1,306	1,900	668		1,900	1,900	1,900
021050-3009	250,644	243,468	208,848	208,848		183,336	183,336	183,336
021050-5203								
021050-5504	321	40	300	300		300	300	300
021050-5505	60					100	100	100
021050-5801	350	100	500	448		500	500	500
021050-5850	681	604	195	147		655	655	655
021050-6850	70	83	70	70		100	100	100
021050-9004	300	385	400	280		500	500	500
021050-9006	418	177	1,035	998			445	445
-- TOTAL PROGRAM --	<u>254,661</u>	<u>246,163</u>	<u>213,248</u>	<u>211,759</u>		<u>187,391</u>	<u>187,836</u>	<u>187,836</u>
--TOTAL DEPARTMENT--	254,661	246,163	213,248	211,759		187,391	187,836	187,836

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	----- Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21060								
021060								
021060-1001								
021060-1003								
021060-2001								
021060-2002								
021060-2005								
021060-2006								
021060-2011								
021060-3002								
021060-3003								
021060-3005								
021060-3006								
021060-5201								
021060-5401								
021060-5402								
021060-5403								
021060-5501								
021060-5503								
021060-5504								
021060-5801								
021060-8888-1								
021060-8888-70								
021060-8888-71								
021060-9005								
-- TOTAL PROGRAM --	556,252	535,285	561,626	555,700		582,263	581,196	581,196
--TOTAL DEPARTMENT--	556,252	535,285	561,626	555,700		582,263	581,196	581,196

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
21070								
021070								
021070								
021070-1001								
021070-1003								
021070-2001								
021070-2002								
021070-2005								
021070-2006								
021070-2011								
021070-3004								
021070-3005								
021070-3006								
021070-3007								
021070-3301								
021070-5101								
021070-5103								
021070-5201								
021070-5203								
021070-5401								
021070-5401-3								
021070-5402-1								
021070-5405								
021070-5406								
021070-5408								
021070-5409								
021070-5410								
021070-5411								
021070-5415								
021070-5415-2								
021070-5415-3								
021070-5503								
021070-5505								
021070-5505								
021070-5801								
021070-8888-21								
021070-8888-25								
021070-8888-26								
021070-8888-27								
021070-8888-35								
021070-8888-81								
-- TOTAL PROGRAM --	<u>2,744,656</u>	<u>2,832,951</u>	<u>2,852,638</u>	<u>2,829,726</u>		<u>3,007,050</u>	<u>2,975,436</u>	<u>2,975,436</u>
--TOTAL DEPARTMENT--	2,744,656	2,832,951	2,852,638	2,829,726		3,007,050	2,975,436	2,975,436

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
21080								
021080								
021080-5411								
** Law Library **								
** Law Library **								
Books And Subscriptions	755		1,000			1,000	1,000	1,000
-- TOTAL PROGRAM --	<u>755</u>		<u>1,000</u>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
--TOTAL DEPARTMENT--	755		1,000			1,000	1,000	1,000

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
21090								
021090								
021090-1001								
021090-2001								
021090-2002								
021090-2005								
021090-2006								
021090-2011								
** Sheriff School Resource Ofc								
** Sheriff School Resource Ofc								
Salaries & Wages Regular	50,785					65,156	65,156	
FICA ins	3,527					4,985	4,985	
Retirement VRS	4,951					5,284	5,284	
Hospital/Medical Plans	15,401					24,142	24,142	
Group Insurance	647					854	854	
Workman Comp - Common Car	1,020					861	861	
-- TOTAL PROGRAM --	<u>76,331</u>					<u>101,282</u>	<u>101,282</u>	
--TOTAL DEPARTMENT--	76,331					101,282	101,282	
TOTAL - ** Circuit Court **	<u>3,714,367</u>	<u>3,747,853</u>	<u>3,827,108</u>	<u>3,795,704</u>		<u>3,979,987</u>	<u>4,049,089</u>	<u>4,049,089</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	Year ---- Adopted Budget
22010								
022010								
022010-1001	457,003	465,896	466,543	466,979		466,543	537,685	537,685
022010-1003								
022010-2001	33,687	34,878	35,691	34,505		35,691	41,133	41,133
022010-2002	45,647	46,469	37,837	37,872		37,837	43,606	43,606
022010-2005	49,689	44,600	49,134	66,540		49,969	59,969	59,969
022010-2006	6,090	6,366	6,128	6,274		6,128	7,044	7,044
022010-2011	467	414	414	414		414	414	414
022010-3005	4,874	4,559	5,750	4,911		6,000	6,000	6,000
022010-5201	231	150	350	250		250	250	250
022010-5308	5,831	5,402	5,944	6,482		5,944	5,944	5,944
022010-5401	275	109				250	250	250
022010-5501	418	69	700	834		800	800	800
022010-5505	1,041	1,354	1,350	1,353		1,700	1,700	1,700
022010-5801	3,647	2,520	3,250	3,221		2,500	2,500	2,500
022010-8888-48	2,651	440	100	70		1,000	1,000	1,000
022010-8888-50		2,181	25,000	2,278		25,000	25,000	25,000
-- TOTAL PROGRAM --	<u>611,551</u>	<u>615,407</u>	<u>638,191</u>	<u>631,983</u>		<u>640,026</u>	<u>733,295</u>	<u>733,295</u>
--TOTAL DEPARTMENT--	611,551	615,407	638,191	631,983		640,026	733,295	733,295

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
22011								
022011								
022011-1001	59,500	59,500	60,500	60,500		60,500	60,500	60,500
022011-1002	2,160	13,562	14,880	14,314		14,880	14,880	14,880
022011-2001	4,683	5,557	5,766	5,689		5,766	5,766	5,766
022011-2002	5,962	5,962	8,712	4,907		8,712	8,712	8,712
022011-2006	779	779	793	793		793	793	793
022011-2009			300			300	300	300
022011-2011	62	145	140	140		140	140	140
022011-3006	2,827	2,375	3,450	3,351		3,450	3,450	3,450
022011-5201	400	300	200	198		200	200	200
022011-5203	800	1,000	1,000	97		1,000	1,000	1,000
022011-5401	10,011	2,704	830	738		830	830	830
022011-5501	517	224	1,650	403		1,650	1,650	1,650
022011-5503	928	891	3,832	1,705		3,832	3,832	3,832
022011-5504		512	1,350	260		1,350	1,350	1,350
022011-5505	997							
-- TOTAL PROGRAM --	<u>89,626</u>	<u>93,511</u>	<u>103,403</u>	<u>93,095</u>		<u>103,403</u>	<u>103,403</u>	<u>103,403</u>
--TOTAL DEPARTMENT--	89,626	93,511	103,403	93,095		103,403	103,403	103,403
TOTAL - ** Commonwealth Attorney **	<u>701,177</u>	<u>708,918</u>	<u>741,594</u>	<u>725,078</u>		<u>743,429</u>	<u>836,698</u>	<u>836,698</u>

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ACCOUNTING PERIOD 2019/06

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Budget Year ---- County Admin Recommends	----- Adopted Budget
31030								
031030								
031030-5401								
Office Supplies	2,800	2,800	2,800	2,258		3,500	2,800	2,800
-- TOTAL PROGRAM --	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>2,258</u>		<u>3,500</u>	<u>2,800</u>	<u>2,800</u>
--TOTAL DEPARTMENT--	2,800	2,800	2,800	2,258		3,500	2,800	2,800

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
31040								
031040								
031040-1001	206,586	211,643	213,233	219,621		284,309	215,589	215,589
031040-1003	18,157	22,283	20,000	20,730		57,000	37,472	37,472
031040-2001	16,614	17,287	17,842	17,732		26,110	19,359	19,359
031040-2002	20,655	20,791	17,209	17,016		23,057	17,484	17,484
031040-2005	32,694	35,132	38,206	36,491		38,856	38,856	38,856
031040-2006	3,134	3,143	2,750	3,199		3,724	2,824	2,824
031040-2011	1,548	3,810	3,810	3,810		3,810	3,810	3,810
031040-3005	134,283	134,226	137,649	137,600		181,786	141,786	141,786
031040-5101	12,411	9,134	10,240	7,726		10,240	10,240	10,240
031040-5201	100	28	100	11		100	100	100
031040-5401			200	191		200	200	200
031040-5408								
031040-5501								
031040-5503								
031040-5504								
031040-5801	137	137	150	142		150	150	150
031040-8788-24			500	131		500	500	500
031040-8888-25	7,500	3,466	4,000	4,000		7,000	6,000	6,000
031040-8888-26	500		500			500	500	500
031040-8888-28								
031040-9000	3,735	16,866	170,370	170,369		19,000		
031040-9005								
-- TOTAL PROGRAM --	<u>458,054</u>	<u>477,946</u>	<u>636,759</u>	<u>638,769</u>		<u>656,342</u>	<u>494,870</u>	<u>494,870</u>
--TOTAL DEPARTMENT--	458,054	477,946	636,759	638,769		656,342	494,870	494,870
TOTAL - ** Central Dispatch **	<u>460,854</u>	<u>480,746</u>	<u>639,559</u>	<u>641,027</u>		<u>659,842</u>	<u>497,670</u>	<u>497,670</u>

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Year ----		
						Department Request	County Admin Recommends	Adopted Budget
32020								
032020								
032020-5604-1	172,635	188,635	198,724	198,724		50,000	272,822	272,822
032020-5604-2						50,000		
032020-5604-3						76,000	156,000	156,000
032020-5604-7	7,094	72,632	74,826	74,826		76,000	156,000	156,000
-- TOTAL PROGRAM --	<u>179,729</u>	<u>261,267</u>	<u>273,550</u>	<u>273,550</u>		<u>176,000</u>	<u>428,822</u>	<u>428,822</u>
--TOTAL DEPARTMENT--	179,729	261,267	273,550	273,550		176,000	428,822	428,822

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
32030 ** Ambulance & Rescue Service								
032030 ** Ambulance & Rescue Service								
032030-5604-2 Contributions-Rescue Depa	102,255	115,255	125,152	125,156		50,000	173,341	173,341
032030-5604-3 Town of Marion EMA						50,000		
032030-5604-4 Town of Chilhowie EMS						30,000		
032030-8888 Four For Life Funds		24,274	29,000	27,496		30,000	30,000	30,000
032030-8888-8 EMS Payments							164,000	164,000
032030-8888-9 Emergency Medical Service	4,200	4,200	4,200			4,300	4,300	4,300
-- TOTAL PROGRAM --	<u>106,455</u>	<u>143,729</u>	<u>158,352</u>	<u>152,652</u>		<u>134,300</u>	<u>371,641</u>	<u>371,641</u>
--TOTAL DEPARTMENT--	106,455	143,729	158,352	152,652		134,300	371,641	371,641

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Budget Year ---- County Admin Recommends	----- Adopted Budget
32040 ** Forrestry **								
032040 ** Forrestry **								
032040-5604-3 Contribution Fire Extinct	7,951	7,951	8,750	8,746		8,750	8,750	8,750
-- TOTAL PROGRAM --	<u>7,951</u>	<u>7,951</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	7,951	8,750	8,746		8,750	8,750	8,750
TOTAL - ** Volunteer Fire Department *	<u>294,135</u>	<u>412,947</u>	<u>440,652</u>	<u>434,948</u>		<u>319,050</u>	<u>809,213</u>	<u>809,213</u>

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
33010 ** Sheriff - Jail **								
033010 ** Sheriff - Jail **								
033010-7001 Regional Jail Operational	1,628,589	2,165,952	2,340,928	2,340,928		2,304,191	2,397,104	2,397,104
033010-7002 Regional Jail Debt Servic	446,710	546,881	584,597	584,597		581,162	605,377	605,377
033010-7003 Regional Jail Reconciliat	444,394	215,300						
-- TOTAL PROGRAM --	<u>2,519,693</u>	<u>2,928,133</u>	<u>2,925,525</u>	<u>2,925,525</u>		<u>2,885,353</u>	<u>3,002,481</u>	<u>3,002,481</u>
--TOTAL DEPARTMENT--	2,519,693	2,928,133	2,925,525	2,925,525		2,885,353	3,002,481	3,002,481
TOTAL - ** Sheriff - Jail **	<u>2,519,693</u>	<u>2,928,133</u>	<u>2,925,525</u>	<u>2,925,525</u>		<u>2,885,353</u>	<u>3,002,481</u>	<u>3,002,481</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
34010								
034010								
034010-1001	233,298	185,931	194,491	188,728		194,491	191,179	191,179
034010-1006	350	600	1,050	300		1,050	1,050	1,050
034010-1006-2	200	200	500	150		500	500	500
034010-2001	17,312	13,638	14,879	13,779		14,879	14,744	14,744
034010-2002	22,999	18,091	15,436	14,256		15,773	15,504	15,504
034010-2005	22,769	28,132	26,193	31,891		26,638	26,638	26,638
034010-2006	3,007	2,365	2,619	2,362		2,548	2,505	2,505
034010-2011	3,888	4,773	4,773	4,612		4,773	4,773	4,773
034010-3005			200			200	200	200
034010-3006	209		700			700	700	700
034010-3007	1,979	1,535	2,500	1,737		2,500	2,500	2,500
034010-5201	797	501	800	238		800	800	800
034010-5401	569	790	1,000	800		1,000	1,000	1,000
034010-5406	2,324	1,978	2,200	1,846		2,200	2,200	2,200
034010-5408	760	831	1,600	368		1,600	1,600	1,600
034010-5411		292	3,500	2,925				
034010-5501			500			500	500	500
034010-5503			400			400	2,000	2,000
034010-5504	156		1,300	160		1,300	3,300	3,300
034010-5505								
034010-5600	756	5,040	5,040	1,512		5,040	5,040	5,040
034010-5801	635	575	1,000			1,000	1,000	1,000
034010-5802								
034010-5803	12,058	7,151	25,500	5,135		25,500	25,500	25,500
034010-5803-1	1,379	2,365	3,000	883		3,000	3,000	3,000
034010-5804	9,250	1,035	15,000			15,000	15,000	15,000
-- TOTAL PROGRAM --	<u>334,695</u>	<u>275,823</u>	<u>324,181</u>	<u>271,682</u>		<u>321,392</u>	<u>321,233</u>	<u>321,233</u>
--TOTAL DEPARTMENT--	334,695	275,823	324,181	271,682		321,392	321,233	321,233
TOTAL - ** Building Inspection **	<u>334,695</u>	<u>275,823</u>	<u>324,181</u>	<u>271,682</u>		<u>321,392</u>	<u>321,233</u>	<u>321,233</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
35010								
035010								
035010-1001	203,306	207,033	214,638	217,624		214,638	213,967	213,967
035010-1003	10,365	6,210	12,160	9,970		10,400	14,560	14,560
035010-2001	15,353	15,244	17,351	16,404		17,215	17,482	17,482
035010-2002	20,371	20,745	16,818	16,818		17,407	17,353	17,353
035010-2005	50,599	54,615	58,810	52,454		59,810	59,810	59,810
035010-2006	2,944	2,998	2,725	3,003		2,812	2,803	2,803
035010-2011	3,336	4,722	5,001	4,897		5,001	5,001	5,001
035010-3002	10,408	12,827	14,000	13,417		14,000	14,000	14,000
035010-3007			150			150	150	150
035010-5101	7,500	7,809	7,900	7,519		7,900	7,900	7,900
035010-5102	12,369	12,985	9,503	2,969		13,000	13,000	13,000
035010-5103	763	771	900	757		900	900	900
035010-5203	2,792	2,670	2,700	2,722		2,700	2,700	2,700
035010-5402				216				
035010-5406	5,420	5,626	6,200	6,412		6,200	6,200	6,200
035010-5407	1,635	1,670	3,497	2,988		3,000	3,000	3,000
035010-5408	3,824	4,430	5,500	5,248		6,500	6,500	6,500
035010-5409								
035010-5410	2,013	1,762	1,800	1,077		2,000	1,800	1,800
035010-5420	17,565	14,699	18,105	17,204		26,861	18,000	18,000
035010-5503		2,263	1,000			1,000	1,000	1,000
035010-5504	600	1,700	1,000	225		1,000	1,000	1,000
035010-5801								
035010-5802	5,062	5,884	7,000	4,863		7,000	7,000	7,000
035010-9000								
035010-9001	5,090	5,126	5,126	5,490		5,525	5,525	5,525
035010-9003		24,579				90,296	29,065	29,065
035010-9005						3,840	23,840	23,840
-- TOTAL PROGRAM --	<u>381,315</u>	<u>416,368</u>	<u>411,884</u>	<u>392,277</u>		<u>519,155</u>	<u>472,556</u>	<u>472,556</u>
--TOTAL DEPARTMENT--	381,315	416,368	411,884	392,277		519,155	472,556	472,556

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ACCOUNTING PERIOD 2019/06

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
35030 ** Medical Examiner-Coroner **								
035030 ** Medical Examiner-Coroner **								
035030-3001 Professional Health Servi	460	480	500	460		500	500	500
-- TOTAL PROGRAM --	<u>460</u>	<u>480</u>	<u>500</u>	<u>460</u>		<u>500</u>	<u>500</u>	<u>500</u>
--TOTAL DEPARTMENT--	460	480	500	460		500	500	500

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
35050 ** Emg Services-Civil Defense								
035050 ** Emg Services-Civil Defense								
035050-1001 Salaries And Wages-Regula	15,000	15,000	15,000	15,000		15,000	15,000	15,000
035050-1003 PART TIME SALARIES AND WA						2,500	2,500	2,500
035050-2001 FICA Insurance	1,148	1,148	1,148	1,148		1,148	1,339	1,339
035050-2011 Workman Comp-Common Carri	827	571	827	571		827	827	827
035050-3005 Services Contracts -Maint	304	510	300	298		510	510	510
035050-5203 Telecommunications	800	480	962	693		900	900	900
035050-5401 Office Supplies			150			150	150	150
035050-5408 Vehicle & Powered Equip.	922	1,528	2,200	2,005		4,000	1,800	1,800
035050-5501 Travel (Mileage)								
035050-5503 Travel (Subsist. & Lodgin								
035050-7001 Machinery & Equipment	2,412	2,065	8,500	3,250		5,000	5,000	5,000
035050-7011 Emergency Management Fund		18,000						
-- TOTAL PROGRAM --	<u>21,413</u>	<u>39,302</u>	<u>29,087</u>	<u>22,965</u>		<u>30,035</u>	<u>28,026</u>	<u>28,026</u>
--TOTAL DEPARTMENT--	21,413	39,302	29,087	22,965		30,035	28,026	28,026
TOTAL - ** Animal Control **	<u>403,188</u>	<u>456,150</u>	<u>441,471</u>	<u>415,702</u>		<u>549,690</u>	<u>501,082</u>	<u>501,082</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 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>1,589,898</u>	<u>1,385,364</u>	<u>1,801,410</u>	<u>1,794,883</u>	<u>1,415,440</u>	<u>1,436,464</u>	<u>1,436,464</u>	<u>1,436,464</u>
--TOTAL DEPARTMENT--	1,589,898	1,385,364	1,801,410	1,794,883	1,415,440	1,436,464	1,436,464	

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 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 --	296,200	291,859	298,845	290,487		298,935	297,985	297,985
--TOTAL DEPARTMENT--	296,200	291,859	298,845	290,487		298,935	297,985	297,985

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
42080 ** Smyth County Tourism Assoc.								
042080 ** Smyth County Tourism Assoc.								
042080-1001 SALARIES & WAGES REGULAR								
042080-1003 Part Time Salaries & Wage	33,000	40,000	40,000	40,000		40,000	40,000	40,000
042080-2001 F I C A	2,525	3,060	3,060	3,060		3,060	3,060	3,060
042080-2011 Workman Comp. - Common Ca	38	30	30	30		30	30	30
-- TOTAL PROGRAM --	<u>35,563</u>	<u>43,090</u>	<u>43,090</u>	<u>43,090</u>		<u>43,090</u>	<u>43,090</u>	<u>43,090</u>
--TOTAL DEPARTMENT--	35,563	43,090	43,090	43,090		43,090	43,090	43,090
TOTAL - ** Refuse Collection & Disposa	<u>1,947,829</u>	<u>1,746,235</u>	<u>2,169,267</u>	<u>2,154,382</u>		<u>1,783,387</u>	<u>1,803,461</u>	<u>1,803,461</u>

		----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43020	** Courthouse Maintenance **								
043020	** Courthouse Maintenance **								
043020-1001	Salaries And Wages-Regula	52,736	16,004	39,802	38,047		41,418	42,582	42,582
043020-2001	FICA Insurance	3,793	1,135	3,169	2,717		3,168	3,258	3,258
043020-2002	Retirement-VRS	5,284	1,652	3,191	3,001		3,359	3,453	3,453
043020-2005	Hospital/Medical Plans	9,127	4,050	8,396	8,411		8,036	8,036	8,036
043020-2006	Group Insurance Plans	828	313	563	616		543	558	558
043020-2011	Workmans Comp.-Common Car	1,242	1,044	1,044	944		1,044	1,044	1,044
043020-3004	Repair And Maintenance	4,109	5,103	8,500	8,474		10,000	10,000	10,000
043020-3005	Service Contracts-Mainten	27,345	20,935	23,500	17,274		79,345	79,345	79,345
043020-3006	Sprinkler/Alarm System In		4,735	5,320	4,788		5,820	5,820	5,820
043020-5101	Electrical Services	75,815	64,796	63,500	61,249		60,000	60,000	60,000
043020-5101-1	Parking Deck Utilities	4,433	5,200	4,600	3,494		3,600	3,600	3,600
043020-5103	Water And Sewer Services	837	93						
043020-5405	Laundry, Janitorial, Hous	5,493	4,631	8,300	8,249		6,000	6,000	6,000
	-- TOTAL PROGRAM --	<u>191,042</u>	<u>129,691</u>	<u>169,885</u>	<u>157,264</u>		<u>222,333</u>	<u>223,696</u>	<u>223,696</u>
	--TOTAL DEPARTMENT--	191,042	129,691	169,885	157,264		222,333	223,696	223,696

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43030								
043030								
043030-1001	28,891	18,733	30,507	27,007		30,507	30,353	30,353
043030-2001	2,097	1,330	2,334	1,871		2,334	2,322	2,322
043030-2002	2,895	1,984	2,268	2,020		2,474	2,462	2,462
043030-2005	4,962	5,394	7,948	8,437		5,691	5,691	5,691
043030-2006	378	376	385	384		400	398	398
043030-2011	702	496	496	496		496	496	496
043030-3005	5,302	4,503	5,100	4,772		6,000	5,500	5,500
043030-3006			1,083	300		1,583	1,583	1,583
043030-5101	30,664	24,500	26,000	24,467		30,000	29,000	29,000
043030-5103	2,052	1,231	1,600	1,609		2,000	1,800	1,800
043030-5405	2,187	2,973	3,500	3,435		4,000	4,000	4,000
043030-5407	2,189	3,171	3,000	1,818		3,500	3,000	3,000
-- TOTAL PROGRAM --	<u>82,319</u>	<u>64,691</u>	<u>84,221</u>	<u>76,616</u>		<u>88,985</u>	<u>86,605</u>	<u>86,605</u>
--TOTAL DEPARTMENT--	82,319	64,691	84,221	76,616		88,985	86,605	86,605

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43040 ** County Office Building **								
043040 ** County Office Building **								
043040-1001 Salaries & Wages	55,703	97,318	65,133	65,133		63,517	63,284	63,284
043040-1003 Part-Time Salaries	1,781	896	1,000					
043040-2001 F. I. C. A.	3,971	7,029	4,936	4,736		4,859	4,842	4,842
043040-2002 Retirement - VRS	5,499	9,751	4,983	4,696		5,151	5,133	5,133
043040-2005 Hospital Insurance	14,534	17,109	13,056	10,754		16,172	16,172	16,172
043040-2006 Group Life Insurance	845	1,498	797	924		832	829	829
043040-2011 Workman Compensation	2,730	1,084	1,189	884		1,189	1,189	1,189
043040-3005 Service Contracts-Mainten	31,206	23,619	27,000	22,305		28,000	27,000	27,000
043040-3006 Sprinkler/Alarm System In		1,879	2,216	1,413		2,716	2,716	2,716
043040-5101 Electricity	64,699	62,816	65,000	62,966		68,000	65,000	65,000
043040-5102 Heating Services	6,107	9,699	8,000	7,997		10,000	16,000	16,000
043040-5103 Water/Sewer	7,758	6,676	8,000	7,432		9,000	8,500	8,500
043040-5405 Janitorial and Housekeepin	7,920	10,804	10,500	10,338		8,500	8,500	8,500
043040-5407 Repairs & Maintenance	14,484	16,282	14,500	14,029		15,300	15,300	15,300
043040-5408 Vehicle Repair/Expense-Ga	2,948	2,474	3,000	3,135		3,000	3,000	3,000
043040-6000 Boiler System-Debt Payment						80,000	80,000	80,000
-- TOTAL PROGRAM --	<u>220,185</u>	<u>268,934</u>	<u>229,310</u>	<u>216,742</u>		<u>316,236</u>	<u>317,465</u>	<u>317,465</u>
--TOTAL DEPARTMENT--	220,185	268,934	229,310	216,742		316,236	317,465	317,465
TOTAL - ** Courthouse Maintenance **	<u>493,546</u>	<u>463,316</u>	<u>483,416</u>	<u>450,622</u>		<u>627,554</u>	<u>627,766</u>	<u>627,766</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 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		449,843	441,023	441,023
-- TOTAL PROGRAM --	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>		<u>449,843</u>	<u>441,023</u>	<u>441,023</u>
--TOTAL DEPARTMENT--	441,023	441,023	441,023	441,023		449,843	441,023	441,023
TOTAL - ** Local Health Department **	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>		<u>449,843</u>	<u>441,023</u>	<u>441,023</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
52050 ** Mental Health **								
052050 ** Mental Health **								
052050-1006-7 MT. Rogers Mental Health	166,022	166,022	166,022	166,022		175,580	166,022	166,022
-- TOTAL PROGRAM --	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>		<u>175,580</u>	<u>166,022</u>	<u>166,022</u>
--TOTAL DEPARTMENT--	166,022	166,022	166,022	166,022		175,580	166,022	166,022
TOTAL - ** Mental Health **	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>		<u>175,580</u>	<u>166,022</u>	<u>166,022</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
53010 ** Welfare And Social Services								
053010 ** Welfare And Social Services								
053010-1006 Board Member Payments	2,850	2,450	4,200	2,900		4,200	4,200	4,200
-- TOTAL PROGRAM --	<u>2,850</u>	<u>2,450</u>	<u>4,200</u>	<u>2,900</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
--TOTAL DEPARTMENT--	2,850	2,450	4,200	2,900		4,200	4,200	4,200
TOTAL - ** Welfare And Social Services	<u>2,850</u>	<u>2,450</u>	<u>4,200</u>	<u>2,900</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
56000								
056000								
056000-5614						10,000		
056000-5827								
056000-6002	14,957	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	33,573	33,573
056000-6005	63,487	74,724	64,724	64,724		136,884	64,724	64,724
056000-6006	11,237							
056000-6007								
056000-6008		2,000	2,000	2,000		2,000	2,000	2,000
056000-6012-1						6,510		
056000-6012-2								
056000-6012-7	55,000	55,000	50,000	50,000		52,500	50,000	50,000
056000-6013-1	50							
056000-6014								
056000-6017			10,000	10,000		10,000	10,000	10,000
056000-6023	1,000	1,000	1,000	1,000		2,000	2,000	2,000
056000-6024						15,000		
056000-6025								
056000-6026						15,000		
056000-6027						5,000		
056000-6028								
056000-6029						5,000		
056000-6030						3,057		
056000-6031						2,500		
056000-6032								
056000-6033								
056000-6034								
056000-6040						33,400		
056000-6045						1,000		
056000-6046								
056000-6050						5,000		
-- TOTAL PROGRAM --	<u>193,861</u>	<u>196,336</u>	<u>191,336</u>	<u>191,336</u>		<u>385,249</u>	<u>192,336</u>	<u>192,336</u>
--TOTAL DEPARTMENT--	193,861	196,336	191,336	191,336		385,249	192,336	192,336
TOTAL - ** Other **	<u>193,861</u>	<u>196,336</u>	<u>191,336</u>	<u>191,336</u>		<u>385,249</u>	<u>192,336</u>	<u>192,336</u>

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 ALL ITEMS

E X P E N S E

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
64010 ** Community College **								
064010 ** Community College **								
064010-5604 Wytheville Community Coll	20,847	20,411	20,411	20,411		20,888	20,888	20,888
064010-5605 VA Highlands Community Co	34,903	34,903	34,903	34,903		46,694	35,500	35,500
064010-5606 The Summitt-Joint Partner						25,000		
-- TOTAL PROGRAM --	<u>55,750</u>	<u>55,314</u>	<u>55,314</u>	<u>55,314</u>		<u>92,582</u>	<u>56,388</u>	<u>56,388</u>
--TOTAL DEPARTMENT--	55,750	55,314	55,314	55,314		92,582	56,388	56,388
TOTAL - ** Community College **	<u>55,750</u>	<u>55,314</u>	<u>55,314</u>	<u>55,314</u>		<u>92,582</u>	<u>56,388</u>	<u>56,388</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
70000 ** Capital Improvements **								
070000 ** Capital Improvements **								
070000-8888-60 Courthouse Renovation - D	1,396,775	1,102,116	1,040,800	1,040,800		1,102,116	1,049,144	1,049,144
070000-8888-61 HVAC-Northwood High Schoo	1,700,000							
070000-8888-62 SCSB Bus Financing	402,710							
070000-8888-63 Solid Waste Roll Off Truc	137,086							
070000-8888-64 Professional Serv-Financi						700,000	700,000	700,000
070000-8888-65 Boiler System-Morison Bldg						200,000	200,000	200,000
070000-8888-67 Broadband Project Grant								
-- TOTAL PROGRAM --	<u>3,636,571</u>	<u>1,102,116</u>	<u>1,040,800</u>	<u>1,040,800</u>		<u>2,002,116</u>	<u>1,949,144</u>	<u>1,949,144</u>
--TOTAL DEPARTMENT--	3,636,571	1,102,116	1,040,800	1,040,800		2,002,116	1,949,144	1,949,144
TOTAL - ** Capital Improvements **	<u>3,636,571</u>	<u>1,102,116</u>	<u>1,040,800</u>	<u>1,040,800</u>		<u>2,002,116</u>	<u>1,949,144</u>	<u>1,949,144</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Year ----- County Admin Recommends	Adopted Budget
71040 ** Recreation **								
071040 ** Recreation **								
071040-5613 Recreation								
071040-5613-1 Recreation-Town of Marion	19,250	19,250	19,250	19,250		50,000	19,250	19,250
071040-5613-2 Recreation-Town of Chilho	4,500	4,500	4,500	4,500		5,625	4,500	4,500
071040-5613-3 Recreation-Town of Saltvi	5,250	5,250	5,250	5,250		5,250	5,250	5,250
-- TOTAL PROGRAM --	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>		<u>60,875</u>	<u>29,000</u>	<u>29,000</u>
--TOTAL DEPARTMENT--	29,000	29,000	29,000	29,000		60,875	29,000	29,000
TOTAL - ** Recreation **	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>		<u>60,875</u>	<u>29,000</u>	<u>29,000</u>

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 ALL ITEMS

E X P E N S E

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
73010 ** Library Administration **								
073010 ** Library Administration **								
073010-7302 Smyth County Library	700,000	700,000	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>700,000</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	700,000	660,000	660,000		785,400	660,000	660,000
TOTAL - ** Library Administration **	<u>700,000</u>	<u>700,000</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 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Budget Year ---- County Admin Recommends	----- Adopted Budget
81010 ** Planning Commission **								
081010 ** Planning Commission **								
081010-1006-1 Smyth Co Planning Comm. B	4,575	3,384	6,300	3,382		6,300	6,300	6,300
081010-5501 Travel (Mileage)	545	342	600	350		600	600	600
-- TOTAL PROGRAM --	<u>5,120</u>	<u>3,726</u>	<u>6,900</u>	<u>3,732</u>		<u>6,900</u>	<u>6,900</u>	<u>6,900</u>
--TOTAL DEPARTMENT--	5,120	3,726	6,900	3,732		6,900	6,900	6,900

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 ALL ITEMS

E X P E N S E

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
81020								
081020								
	** Community & Economic Dev. *							
	** Community & Economic Dev. *							
081020-1001	Salaries And Wages	105,031	55,481	49,227	46,894	45,856	47,232	47,232
081020-2001	FICA Insurance	7,510	3,833	8,257	3,203	3,508	3,613	3,613
081020-2002	Retirement-VRS	10,524	5,609	8,585	3,719	3,719	3,831	3,831
081020-2005	Hospital/Medical Plans	22,419	16,371	20,379	15,013	20,725	20,725	20,725
081020-2006	Group Insurance Plan	1,729	793	1,402	601	601	619	619
081020-2011	Workman Comp-Common Carri	2,708	95	95	95	95	95	95
081020-3006	Printing	150		800		800	800	800
081020-3007	Advertising	507		2,000	943	2,000	2,000	2,000
081020-5201	Postal Services	103	3	500		500	500	500
081020-5401	Office Supplies	320	10	300	20	300	300	300
081020-5501	Travel (Mileage)	1,450	120	1,500	192	1,500	1,500	1,500
081020-5503	Travel (Subsist. & Lodgin	1,684		1,500	448	1,500	1,500	1,500
081020-5504	Travel (Conference Fees)	1,390		1,500		1,500	1,500	1,500
081020-5801	Dues & Association Member	325	250	700		700	700	700
081020-8888-67	Mapping Services	6,060	5,555	6,060	6,565	6,060	6,060	6,060
	-- TOTAL PROGRAM --	<u>161,910</u>	<u>88,120</u>	<u>102,805</u>	<u>77,693</u>	<u>89,364</u>	<u>90,975</u>	<u>90,975</u>
	--TOTAL DEPARTMENT--	161,910	88,120	102,805	77,693	89,364	90,975	90,975

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
81022 ** County Engineer **								
081022 ** County Engineer **								
081022-3002 Professional Services		981						
081022-5801 Dues & Association Member								
-- TOTAL PROGRAM --		<u>981</u>						
--TOTAL DEPARTMENT--		981						

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
81030								
081030								
081030-1006								
081030-3002								
081030-3007								
081030-5101								
081030-5201								
081030-5303								
081030-5308								
081030-5501								
081030-5503								
081030-7019								
081030-8888								
081030-8888-1								
081030-8888-2								
081030-8888-3								
081030-8888-4								
-- TOTAL PROGRAM --	<u>279,426</u>	<u>98,458</u>	<u>658,328</u>	<u>620,939</u>	<u>660,128</u>	<u>608,328</u>	<u>608,328</u>	
--TOTAL DEPARTMENT--	279,426	98,458	658,328	620,939	660,128	608,328	608,328	
TOTAL - ** Planning Commission **	<u>447,437</u>	<u>190,304</u>	<u>768,033</u>	<u>702,364</u>	<u>756,392</u>	<u>706,203</u>	<u>706,203</u>	

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Year ----		
						Department Request	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>

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
83030								
083030								
083030-1001								
083030-2000								
083030-2001								
083030-2002								
083030-2005								
083030-2006								
083030-2011								
083030-5401								
083030-5501								
-- TOTAL PROGRAM --	87,091	89,092	91,524	76,289		92,663	93,610	93,610
--TOTAL DEPARTMENT--	87,091	89,092	91,524	76,289		92,663	93,610	93,610

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Year ---- Department County Admin Adopted Request Recommends Budget		
83040 ** Comprehensive Service Act *								
083040 ** Comprehensive Service Act *								
083040-1001 Salaries & Wages	45,541	5,006						
083040-2001 FICA	3,418	383						
083040-2002 Retirement - VRS	4,563							
083040-2005 Hospital Insurance	4,514							
083040-2006 Group Life Insurance	597							
083040-2011 Workman Compensation	338							
083040-5701 CSA - Pool Funds	1,076,235	1,095,704	1,350,000	1,347,746	1,200,000	1,200,000	1,200,000	
083040-5703 CSA Administration Fund	24	717	2,500	1,049	2,500	2,500	2,500	
083040-9002 Computer Software	217	163	250	100	250	250	250	
-- TOTAL PROGRAM --	<u>1,135,447</u>	<u>1,101,973</u>	<u>1,352,750</u>	<u>1,348,895</u>	<u>1,202,750</u>	<u>1,202,750</u>	<u>1,202,750</u>	
--TOTAL DEPARTMENT--	1,135,447	1,101,973	1,352,750	1,348,895	1,202,750	1,202,750	1,202,750	
TOTAL - ** Cooperative Extension Pgm.	<u>1,222,538</u>	<u>1,191,065</u>	<u>1,444,274</u>	<u>1,425,184</u>	<u>1,295,413</u>	<u>1,296,360</u>	<u>1,296,360</u>	
FUND TOTAL	<u>20,170,778</u>	<u>17,969,424</u>	<u>24,806,296</u>	<u>19,420,159</u>	<u>25,451,738</u>	<u>25,888,786</u>	<u>25,888,786</u>	

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 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	3,236	2,956	3,500	3,505		3,900	3,900	3,900
091060-5402	3,171	3,380	3,500	2,039		3,500	3,500	3,500
091060-5409	1,137	1,388	500	398		500	500	500
091060-5801	1,450		1,695	1,650		1,695	1,695	1,695
091060-5802	115	1,500	1,500	400		1,500	1,500	1,500
091060-9004	3,125					37,615		
-- TOTAL PROGRAM --	<u>12,234</u>	<u>9,224</u>	<u>10,695</u>	<u>7,992</u>		<u>48,710</u>	<u>11,095</u>	<u>11,095</u>
--TOTAL DEPARTMENT--	12,234	9,224	10,695	7,992		48,710	11,095	11,095
TOTAL - ** Animal Control **	<u>12,234</u>	<u>9,224</u>	<u>10,695</u>	<u>7,992</u>		<u>48,710</u>	<u>11,095</u>	<u>11,095</u>
FUND TOTAL	<u>12,234</u>	<u>9,224</u>	<u>10,695</u>	<u>7,992</u>		<u>48,710</u>	<u>11,095</u>	<u>11,095</u>

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	Department Request	--2019/2020 Budget County Admin Recommends	Year ----- Adopted Budget
12010 General Expenses IDA								
012010-5401 General Expenses IDA	35,005	45,641	60,000	3,501		60,000	60,000	60,000
012010-5402 Mega Site Grant Match	3,485							
012010-8888 Incentive Fund	100,000		500,000	189,000		500,000	500,000	500,000
-- TOTAL PROGRAM --	<u>138,490</u>	<u>45,641</u>	<u>560,000</u>	<u>192,501</u>		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
--TOTAL DEPARTMENT--	138,490	45,641	560,000	192,501		560,000	560,000	560,000
TOTAL - General Expenses IDA	<u>138,490</u>	<u>45,641</u>	<u>560,000</u>	<u>192,501</u>		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
FUND TOTAL	<u>138,490</u>	<u>45,641</u>	<u>560,000</u>	<u>192,501</u>		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
10000 Trea. Check to Town of Ma								
010000-0001 Trea. Check to Town of Ma	142	445		3,229				
010000-0002 Treas. Check to Town of C	320	839		15,078				
010000-0003 Treas. Check to Town of S	15	135		635				
-- TOTAL PROGRAM --	<u>477</u>	<u>1,419</u>		<u>18,942</u>				
--TOTAL DEPARTMENT--	477	1,419		18,942				
TOTAL - Trea. Check to Town of Ma	<u>477</u>	<u>1,419</u>		<u>18,942</u>				

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12000 Tr. Ck. Town of Marion E-Summo								
012000-0001 Tr. Ck. Town of Marion E-Summo	1,345	2,083		1,744				
012000-0002 Tr. Ck. Town of Chilhowie E-Su	4,676	5,535		6,168				
012000-0003 Tr. Ck. Town of Saltville E-Sum	599	315		385				
-- TOTAL PROGRAM --	<u>6,620</u>	<u>7,933</u>		<u>8,297</u>				
--TOTAL DEPARTMENT--	6,620	7,933		8,297				
TOTAL - Tr. Ck. Town of Marion E-Summo	<u>6,620</u>	<u>7,933</u>		<u>8,297</u>				
FUND TOTAL	<u>7,097</u>	<u>9,352</u>		<u>27,239</u>				

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 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	33,767,264	33,919,718	34,446,904	27,369,211		35,222,902	35,056,046	35,056,046
099990-5802 Administration/Attendance	1,369,899	1,401,512	1,452,675	1,184,907		1,466,497	1,454,563	1,454,563
099990-5803 Transportation	2,084,374	2,426,517	2,629,108	1,960,723		2,628,416	2,513,032	2,513,032
099990-5804 Facilities	4,258,810	4,492,165	4,490,165	3,988,999		4,363,173	4,340,455	4,340,455
099990-5805 Food Service	3,258,540	3,434,878	3,700,578	3,408,251		3,825,919	3,802,506	3,802,506
099990-5806 Technology	1,355,477	1,365,710	1,379,332	1,186,478		1,402,257	1,394,729	1,394,729
099990-5807 Capital Outlay-Local Fund								
099990-5807-1 Debt Service-Local Funds	2,208,495	2,689,566	2,205,460	2,650,483		2,192,564	2,192,564	2,192,564
099990-5807-2 Other Funds-Interest Reba			487,113			487,113	487,113	487,113
-- TOTAL PROGRAM --	<u>48,302,859</u>	<u>49,730,066</u>	<u>50,791,335</u>	<u>41,749,052</u>		<u>51,588,841</u>	<u>51,241,008</u>	<u>51,241,008</u>
--TOTAL DEPARTMENT--	48,302,859	49,730,066	50,791,335	41,749,052		51,588,841	51,241,008	51,241,008
TOTAL - ** County School Operation Exp	<u>48,302,859</u>	<u>49,730,066</u>	<u>50,791,335</u>	<u>41,749,052</u>		<u>51,588,841</u>	<u>51,241,008</u>	<u>51,241,008</u>
FUND TOTAL	<u>48,302,859</u>	<u>49,730,066</u>	<u>50,791,335</u>	<u>41,749,052</u>		<u>51,588,841</u>	<u>51,241,008</u>	<u>51,241,008</u>

		----- Prior Years -----		----- Current Year -----	--2019/2020 Budget Year ----		
		Expenditure	Amended	Actual On	Department	County Admin	Adopted
		2016/2017	Budget	2019/06	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 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83060	** Dept. of Social Services **							
083060	** Dept. of Social Services **							
083060-0001	Salaries & Wages	2,017,784	2,137,192	2,276,035	2,057,455	2,336,263	2,336,263	2,336,263
083060-0002	FICA	151,444	158,033	174,117	150,171	178,724	178,724	178,724
083060-0003	Retirement - VRS	195,061	203,773	222,364	152,610	184,454	184,454	184,454
083060-0004	Hospital/Medical Plans	407,712	448,179	454,478	449,659	483,677	483,677	483,677
083060-0005	Group Ins. Plans	26,043	27,252	29,264	25,576	30,059	30,059	30,059
083060-0006	Part-Time Salaries & Wage	75,521	53,803		32,263			
083060-0007	Unemp. Comp.	4,799	9,733	3,000	4,462	4,500	4,500	4,500
083060-0008	Workmans Comp - Common Ca	5,561		5,000	6,393	6,400	6,400	6,400
083060-0009	Professional Services - O		20-					
083060-0010	Medical Services	36,687	38,452	50,000	34,670	50,000	50,000	50,000
083060-0011	Repair & Maintenance	95	160	520	96	520	520	520
083060-0012	Advertisement	58	170	200				
083060-0013	CCI Charge	5,372	19,333	85,000	17,626	90,000	90,000	90,000
083060-0014	Postal Services	25,050	15,050	27,000	25,305	27,000	27,000	27,000
083060-0015	Telecommunications	19,450	24,018	24,000	22,206	24,000	24,000	24,000
083060-0016	Car Insurance	11,845		13,500	15,408	17,371	17,371	17,371
083060-0018	PB off Liab.	1,911	1,911	2,000		2,000	2,000	2,000
083060-0019	Office Supplies	43,007	30,890	41,499	34,568	40,200	40,200	40,200
083060-0020	VCL Supply	25,737	26,243	26,000	22,879	26,000	26,000	26,000
083060-0021	Books And Subscriptions	344		200		200	200	200
083060-0022	Travel (Subsist. & Lodgin	3,974	8,128	4,000	6,731	8,500	8,500	8,500
083060-0023	Travel (Mileage)	597	546	750	396	600	600	600
083060-0024	Registration Fees	225	135	200	50	200	200	200
083060-0025	Miscellaneous	10,859	28,015	2,000	15,874	2,000	2,000	2,000
083060-0026	Dues and Association Memb	775	800	500	880	500	500	500
083060-0027	Vehicle Purchase	21,987				25,000	25,000	25,000
083060-0028	Lease - Equipment	2,980		10,000		15,000	15,000	15,000
083060-0029	Lease - Building	606	140		1,354			
083060-0030	Aged Auxiliary Grant	83,014	88,100	85,000	71,079	85,000	85,000	85,000
083060-0031	Disabled Aux. Grant	307,016	236,152	245,000	219,615	250,000	250,000	250,000
083060-0032	General Relief							
083060-0033	AFDC- Foster Care	242,230	352,529	350,000	307,881	360,500	360,500	360,500
083060-0034	AFDC	1,400-						
083060-0035	Emerg. Assistance			4,000				
083060-0036	Special Needs - Adoption	56,896	50,100	75,000	44,206	61,800	61,800	61,800
083060-0037	Adoption Subsidity	299,045	392,738	380,000	385,244	426,420	426,420	426,420
083060-0038	Other Purchased Services	18,394	16,071		16,732			
083060-0041	View Purchased	69,749	79,466	90,000	69,235	90,000	90,000	90,000
083060-0044	W/T Day Care	5,912	252					
083060-0046	Companion Services/Adult	78,215	73,116	75,000	69,110	75,000	75,000	75,000
083060-0050	Family Preservation	14,058	4,461	11,000	4,997	9,500	9,500	9,500
083060-0051	Indep. Living Grant	2,416	2,868	3,000	2,757	3,000	3,000	3,000
083060-0053	Indep. Living Edu & Train	500		7,500	307	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		1,991	1,991	1,991
083060-0058	Security			20,000				

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83060	** Dept. of Social Services **							
083060-0059			1,000			6,500	6,500	6,500
083060-0060	71,731	89,580	95,000	6,507		95,000	95,000	95,000
083060-0061			12,375					
083060-0065	8,873	9,024	10,000	3,494		10,000	10,000	10,000
083060-0068		650						
083060-0070		1,963		1,963				
083060-0072		4,667		5,728				
083060-0073		2,754		3,380				
083060-0074	47,408	97,110		87,613				
083060-0075	680	7,506		6,566				
083060-0076		7,318		3,063		8,176	8,176	8,176
083060-0077		6,895		2,991		3,000	3,000	3,000
083060-0078		60						
083060-0079				18,613				
083060-0080				4,933				
083060-0081				236				
083060-0082				3,548				
083060-0083				8,912				
083060-0084				29,973				
083060-5699-1								
083060-5699-2								
083060-5699-4			1,002			2,000	2,000	2,000
-- TOTAL PROGRAM --	<u>4,409,055</u>	<u>4,752,671</u>	<u>4,919,995</u>	<u>4,455,315</u>		<u>5,050,055</u>	<u>5,050,055</u>	<u>5,050,055</u>
--TOTAL DEPARTMENT--	4,409,055	4,752,671	4,919,995	4,455,315		5,050,055	5,050,055	5,050,055
TOTAL - ** Dept. of Social Services **	<u>4,409,055</u>	<u>4,752,671</u>	<u>4,919,995</u>	<u>4,455,315</u>		<u>5,050,055</u>	<u>5,050,055</u>	<u>5,050,055</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 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>4,409,055</u>	<u>4,752,671</u>	<u>4,919,995</u>	<u>4,455,315</u>		<u>5,050,055</u>	<u>5,050,055</u>	<u>5,050,055</u>

		----- Prior Years -----		----- Current Year -----	--2019/2020 Budget Year----			
		Expenditure 2016/2017	Amended Budget	Actual On 2019/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----
83040	Detention Alternative Program							
083040-3040	Detention Alternative Program							
	-- TOTAL PROGRAM --							
	--TOTAL DEPARTMENT--							
	TOTAL - Detention Alternative Program							
FUND	TOTAL							

		----- Prior Years -----		----- Current Year -----	--2019/2020 Budget Year ----			
		Expenditure 2016/2017	Amended Budget	Actual On 2019/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		2016/2017	Budget	2019/06	Expenditure	Request	Recommends	Budget
10001	Transfer From SNAP							
010001-0001	Transfer From SNAP	3,665						
	-- TOTAL PROGRAM --	<u>3,665</u>						
	--TOTAL DEPARTMENT--	3,665						
	TOTAL - Transfer From SNAP	<u>3,665</u>						
FUND	TOTAL	<u>3,665</u>						

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 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	81,543	258,237	900,000	857,575		650,000	900,000	900,000
099990-5702 Textbook Investment								
-- TOTAL PROGRAM --	<u>81,543</u>	<u>258,237</u>	<u>900,000</u>	<u>857,575</u>		<u>650,000</u>	<u>900,000</u>	<u>900,000</u>
--TOTAL DEPARTMENT--	81,543	258,237	900,000	857,575		650,000	900,000	900,000
TOTAL - ** School Textbook Fund Expens	<u>81,543</u>	<u>258,237</u>	<u>900,000</u>	<u>857,575</u>		<u>650,000</u>	<u>900,000</u>	<u>900,000</u>
FUND TOTAL	<u>81,543</u>	<u>258,237</u>	<u>900,000</u>	<u>857,575</u>		<u>650,000</u>	<u>900,000</u>	<u>900,000</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 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	23,476	22,590	23,000	22,514		23,000	23,000	23,000
FICA Expense	1,796	1,728	1,760	1,722		1,760	1,760	1,760
Computer Hardware	9,104	3,923	9,000	7,937		10,000	10,000	10,000
Computer Software	1,750		2,000	1,274		5,000	5,000	5,000
Specific Use	38,015	106,845	56,000	55,807		120,000	143,000	143,000
-- TOTAL PROGRAM --	<u>74,141</u>	<u>135,086</u>	<u>91,760</u>	<u>89,254</u>		<u>159,760</u>	<u>182,760</u>	<u>182,760</u>
--TOTAL DEPARTMENT--	74,141	135,086	91,760	89,254		159,760	182,760	182,760
TOTAL - ** Expenses Dispatch Supplemen	<u>74,141</u>	<u>135,086</u>	<u>91,760</u>	<u>89,254</u>		<u>159,760</u>	<u>182,760</u>	<u>182,760</u>
FUND TOTAL	<u>74,141</u>	<u>135,086</u>	<u>91,760</u>	<u>89,254</u>		<u>159,760</u>	<u>182,760</u>	<u>182,760</u>

- B U D G E T -
 ALL ITEMS

E X P E N S E

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
12010								
012010								
012010-0003								
012010-0005								
012010-0006								
012010-0008								
012010-0009								
012010-0017								
** Courthouse Project **								
** Courthouse Project **								
MOSELEY BASIC ARCHITECTUR	99,315	13,800						
COURTHOUSE CONSTRUCTION	2,171,347							
ASBESTOS CONTINGENCY	5,340							
FURNITURE ALLOWANCE	41,335	5,476						
GEOTECH AND QA/QC	6,799	500						
CONTINGENCY	306,898	206,376	825,000	634,347		186,453	186,453	186,453
-- TOTAL PROGRAM --	<u>2,631,034</u>	<u>226,152</u>	<u>825,000</u>	<u>634,347</u>		<u>186,453</u>	<u>186,453</u>	<u>186,453</u>
--TOTAL DEPARTMENT--	2,631,034	226,152	825,000	634,347		186,453	186,453	186,453
TOTAL - ** Courthouse Project **	<u>2,631,034</u>	<u>226,152</u>	<u>825,000</u>	<u>634,347</u>		<u>186,453</u>	<u>186,453</u>	<u>186,453</u>
FUND TOTAL	<u>2,631,034</u>	<u>226,152</u>	<u>825,000</u>	<u>634,347</u>		<u>186,453</u>	<u>186,453</u>	<u>186,453</u>

- B U D G E T -
 ALL ITEMS

E X P E N S E

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12010	Expenses-Adwolfe Sewer Pr								
012010-0001	Expenses-Adwolfe Sewer Pr	1,156,824	5,310,014	175,000	167,161				
	-- TOTAL PROGRAM --	<u>1,156,824</u>	<u>5,310,014</u>	<u>175,000</u>	<u>167,161</u>				
	--TOTAL DEPARTMENT--	1,156,824	5,310,014	175,000	167,161				
	TOTAL - Expenses-Adwolfe Sewer Pr	<u>1,156,824</u>	<u>5,310,014</u>	<u>175,000</u>	<u>167,161</u>				
FUND	TOTAL	<u>1,156,824</u>	<u>5,310,014</u>	<u>175,000</u>	<u>167,161</u>				

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Budget Year ---- County Admin Recommends	----- Adopted Budget
10001 ** Courthouse Construction BB&								
010001 ** Courthouse Construction BB&								
010001-0001 Transfer to Project Funds	5,426,204	156,800		634,400				
010001-0002 Transfer to General Fund								
-- TOTAL PROGRAM --	<u>5,426,204</u>	<u>156,800</u>		<u>634,400</u>				
--TOTAL DEPARTMENT--	5,426,204	156,800		634,400				
TOTAL - ** Courthouse Construction BB&	<u>5,426,204</u>	<u>156,800</u>		<u>634,400</u>				
FUND TOTAL	<u>5,426,204</u>	<u>156,800</u>		<u>634,400</u>				

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	Year ---- Adopted Budget
85010	** Water/Sewer Expense **							
085010	** Water/Sewer Expense **							
085010-1000	Compensation & Benefits							
085010-1001								
085010-2001	274,322	266,357	283,261	289,403		281,261	273,740	273,740
085010-2002	19,586	18,918	21,669	20,624		21,516	20,941	20,941
085010-2005	27,510	26,508	22,299	21,691		22,810	22,200	22,200
085010-2006	72,221	74,089	82,579	76,965		83,983	83,983	83,983
085010-2011	3,596	3,576	3,689	3,651		3,685	3,596	3,596
085010-3000	7,992	7,196	8,593	7,041		8,593	8,593	8,593
085010-3004								
085010-3005								
085010-3006								
085010-3007								
085010-3037								
085010-5033								
085010-5034								
085010-5100								
085010-5101								
085010-5102								
085010-5201								
085010-5203								
085010-5400								
085010-5401								
085010-5405								
085010-5406								
085010-5408								
085010-5410								
085010-5413								
085010-5415								
085010-5418								
085010-5420								
085010-5422								
085010-5423								
085010-5424								
085010-8788								
085010-9003								
085010-9004								
-- TOTAL PROGRAM --	577,824	575,695	615,493	610,493		609,203	591,958	591,958
--TOTAL DEPARTMENT--	577,824	575,695	615,493	610,493		609,203	591,958	591,958

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 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	64,417	82,709	66,000	69,530		66,000	69,000	69,000
085020-0103	71	60	60	60		60	60	60
085020-0104	12,782	45,834	1,500	65		5,000	5,000	5,000
085020-0104-1	25,488	29,488	51,700	45,183		50,000	52,000	52,000
085020-0105	50	60	60	60		60	60	60
085020-0106	1,646	2,709	3,600	3,698		2,500	4,800	4,800
085020-0107	57	60	60	60		60	60	60
085020-0200	Town of Chilhowie							
085020-0202	6,194	4,777	6,300	5,297		6,300	6,900	6,900
085020-0203	1,229	1,960	2,200	1,439		2,200	2,400	2,400
085020-0205	138,184	114,833	170,600	166,229		165,000	183,000	183,000
085020-0206	3,261	3,542	4,200	3,490		4,200	4,600	4,600
085020-0300	Town of Saltville							
085020-0302	1,121	1,020	1,320	1,100		1,320	1,480	1,480
085020-0303	22,560	25,731	30,000	28,698		30,000	33,600	33,600
085020-0304	5,147	6,078	7,100	6,909		7,100	7,960	7,960
085020-0305	5,499	7,279	11,480	8,813		8,880	11,100	11,100
085020-0306	1,300	1,413	1,500	979		1,500	1,680	1,680
085020-0400	Rye Valley							
085020-0500	Thomas Bridge Water Corp.							
085020-0501	9,165	12,303	12,000	9,880		12,000	11,550	11,550
085020-0600	Sewer Station Meters							
-- TOTAL PROGRAM --	<u>298,171</u>	<u>339,856</u>	<u>371,180</u>	<u>352,142</u>		<u>363,680</u>	<u>396,750</u>	<u>396,750</u>
--TOTAL DEPARTMENT--	298,171	339,856	371,180	352,142		363,680	396,750	396,750

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85030								
085030								
085030-0001	143,187	150,695	127,000	126,084		160,000	156,000	156,000
085030-0002	2,063	5,008	3,600	3,258		3,600	3,600	3,600
085030-0003	26,016	24,658	28,000	7,220		28,000	28,000	28,000
085030-0007	45,100	56,656	48,000	53,322		57,000	54,000	54,000
-- TOTAL PROGRAM --	<u>216,366</u>	<u>237,017</u>	<u>206,600</u>	<u>189,884</u>		<u>248,600</u>	<u>241,600</u>	<u>241,600</u>
--TOTAL DEPARTMENT--	216,366	237,017	206,600	189,884		248,600	241,600	241,600

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 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 --	848,593	860,030	906,835	903,667		906,835	906,835	906,835
--TOTAL DEPARTMENT--	848,593	860,030	906,835	903,667		906,835	906,835	906,835

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
85060 ** County Funded Projects **								
085060 ** County Funded Projects **								
085060-0007 Pumps & Motors Replacemen	15,000	2,716	6,687	6,614		7,500	7,500	7,500
085060-0008 Drilling of Test Wells	30,396		10,000					
085060-0009 Computer-Hutton Branch								
085060-0010 Vehicle Purchase	26,259					29,000	28,000	28,000
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>71,655</u>	<u>10,215</u>	<u>16,687</u>	<u>6,614</u>		<u>36,500</u>	<u>35,500</u>	<u>35,500</u>
--TOTAL DEPARTMENT--	71,655	10,215	16,687	6,614		36,500	35,500	35,500
TOTAL - ** Water/Sewer Expense **	<u>2,012,609</u>	<u>2,022,813</u>	<u>2,116,795</u>	<u>2,062,800</u>		<u>2,164,818</u>	<u>2,172,643</u>	<u>2,172,643</u>
FUND TOTAL	<u>2,012,609</u>	<u>2,022,813</u>	<u>2,116,795</u>	<u>2,062,800</u>		<u>2,164,818</u>	<u>2,172,643</u>	<u>2,172,643</u>

- B U D G E T -
 ALL ITEMS

E X P E N S E

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12010	Capital Projects								
012010	Capital Projects								
012010-0226	Atkins VDH	10,000							
012010-0227	Groseclose Sewer EPA STAG								
012010-0232	Atkins SERCAP			100,000					
012010-0234	Ebenezer SERCAP								
012010-0235	Konnarock VDH								
012010-0236	E39 MRPDC								
012010-0237	E39 TIC								
012010-0238	RD-Adwolfe Sewer PER	153,173							
012010-0239	MRPDC-Atkins Source - TA								
012010-0240	MRPDC-Ebenezer Well								
012010-0241	WWCF	53,573	75,715	100,000	79,615			100,000	100,000
012010-0242	Back of the Dragon Overlo	32,998	58,363	800,000	7,590			800,000	800,000
012010-0250	Part-Time Salaries & Wage	8,579	29,505						
012010-0251	FICA	656	2,257						
	-- TOTAL PROGRAM --	<u>258,979</u>	<u>165,840</u>	<u>1,000,000</u>	<u>87,205</u>			<u>900,000</u>	<u>900,000</u>
	--TOTAL DEPARTMENT--	258,979	165,840	1,000,000	87,205			900,000	900,000
	TOTAL - Capital Projects	<u>258,979</u>	<u>165,840</u>	<u>1,000,000</u>	<u>87,205</u>			<u>900,000</u>	<u>900,000</u>
FUND	TOTAL	<u>258,979</u>	<u>165,840</u>	<u>1,000,000</u>	<u>87,205</u>			<u>900,000</u>	<u>900,000</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83060 ** Special Welfare SSI Expense								
083060 ** Special Welfare SSI Expense								
083060-5699-4 Checks for SS & SSI Recep	6,407	10,517	7,000	3,600		7,000	7,000	7,000
-- TOTAL PROGRAM --	<u>6,407</u>	<u>10,517</u>	<u>7,000</u>	<u>3,600</u>		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
--TOTAL DEPARTMENT--	6,407	10,517	7,000	3,600		7,000	7,000	7,000
TOTAL - ** Special Welfare SSI Expense	<u>6,407</u>	<u>10,517</u>	<u>7,000</u>	<u>3,600</u>		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
FUND TOTAL	<u>6,407</u>	<u>10,517</u>	<u>7,000</u>	<u>3,600</u>		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Budget County Admin Recommends	Year ----- Adopted Budget
83060 ** Special Welfare Expense **								
083060 ** Special Welfare Expense **								
083060-5699-4 Special Welfare	111,707	78,751	90,000	71,652		75,585	75,585	75,585
-- TOTAL PROGRAM --	<u>111,707</u>	<u>78,751</u>	<u>90,000</u>	<u>71,652</u>		<u>75,585</u>	<u>75,585</u>	<u>75,585</u>
--TOTAL DEPARTMENT--	111,707	78,751	90,000	71,652		75,585	75,585	75,585
TOTAL - ** Special Welfare Expense **	<u>111,707</u>	<u>78,751</u>	<u>90,000</u>	<u>71,652</u>		<u>75,585</u>	<u>75,585</u>	<u>75,585</u>
FUND TOTAL	<u>111,707</u>	<u>78,751</u>	<u>90,000</u>	<u>71,652</u>		<u>75,585</u>	<u>75,585</u>	<u>75,585</u>

- B U D G E T -
 ALL ITEMS

E X P E N S E

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Expenditure	Request	Recommends	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	3,187	541	50,000	728		50,000	50,000	50,000
	-- TOTAL PROGRAM --	<u>3,187</u>	<u>4,584</u>	<u>50,000</u>	<u>728</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	--TOTAL DEPARTMENT--	3,187	4,584	50,000	728		50,000	50,000	50,000
	TOTAL - Comm. Atty. Drug Asset Expense	<u>3,187</u>	<u>4,584</u>	<u>50,000</u>	<u>728</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
FUND	TOTAL	<u>3,187</u>	<u>4,584</u>	<u>50,000</u>	<u>728</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

	----- Prior Years -----		----- Current Year -----	--2019/2020 Budget Year ----			
	Expenditure 2016/2017	Expenditure 2017/2018	Amended Actual On Budget 2019/06	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----
10001	Salaries & Wages - Regular						
010001-1001	Salaries & Wages - Regular						
010001-1003	Part Time Salaries						
010001-2001	FICA Ins.						
010001-2002	Retirement VRS						
010001-2005	Hospital/Medical Plan						
010001-2006	Group Insurance Plan						
010001-2011	Workman's Comp - Common carrie						
	-- TOTAL PROGRAM --						

	--TOTAL DEPARTMENT--						

TOTAL - Salaries & Wages - Regular	-----						

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Budget Year County Admin Recommends	----- Adopted Budget
21070 Sheriff Drug Asset								
021070 Sheriff Drug Asset								
021070-8888-21 Sheriff Drug Asset Accoun		15,559	75,000	74,992		20,000	20,000	20,000
-- TOTAL PROGRAM --		<u>15,559</u>	<u>75,000</u>	<u>74,992</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
--TOTAL DEPARTMENT--		15,559	75,000	74,992		20,000	20,000	20,000
TOTAL - Sheriff Drug Asset		<u>15,559</u>	<u>75,000</u>	<u>74,992</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
FUND TOTAL		<u>15,559</u>	<u>75,000</u>	<u>74,992</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

- B U D G E T -
 ALL ITEMS

E X P E N S E

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21070 ** Sheriff Dare Expense **								
021070 ** Sheriff Dare Expense **								
021070-8888-5 Sheriff Department Dare F	6,760	7,248	10,000	6,701		10,000	10,000	10,000
-- TOTAL PROGRAM --	<u>6,760</u>	<u>7,248</u>	<u>10,000</u>	<u>6,701</u>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
--TOTAL DEPARTMENT--	6,760	7,248	10,000	6,701		10,000	10,000	10,000
TOTAL - ** Sheriff Dare Expense **	<u>6,760</u>	<u>7,248</u>	<u>10,000</u>	<u>6,701</u>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
FUND TOTAL	<u>6,760</u>	<u>7,248</u>	<u>10,000</u>	<u>6,701</u>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000 ** Courthouse Security Expense								
010000 ** Courthouse Security Expense								
010000-0001 Part-time Salary/Wages	177,702	131,187	137,000	133,265		137,000	137,000	137,000
010000-2001 FICA	13,594	10,036	10,480	10,195		10,481	10,480	10,480
010000-2011 Workman Comp-Common Carri	1,885	3,690	2,520	3,690		2,520	2,520	2,520
010000-9004 Equipment Purchases						2,600	2,600	2,600
-- TOTAL PROGRAM --	<u>193,181</u>	<u>144,913</u>	<u>150,000</u>	<u>147,150</u>		<u>152,601</u>	<u>152,600</u>	<u>152,600</u>
--TOTAL DEPARTMENT--	193,181	144,913	150,000	147,150		152,601	152,600	152,600
TOTAL - ** Courthouse Security Expense	<u>193,181</u>	<u>144,913</u>	<u>150,000</u>	<u>147,150</u>		<u>152,601</u>	<u>152,600</u>	<u>152,600</u>
FUND TOTAL	<u>193,181</u>	<u>144,913</u>	<u>150,000</u>	<u>147,150</u>		<u>152,601</u>	<u>152,600</u>	<u>152,600</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Year ---- Department County Admin Adopted Request Recommends Budget		
10000								
010000								
010000-0001		762	289	100,000	482	100,000	100,000	100,000
010000-0002		1,582	222	100,000	5,480	100,000	100,000	100,000
010000-0003		525	1,107	100,000	2,108	100,000	100,000	100,000
010000-0004				1,000		25,000	25,000	25,000
010000-0005		484		10,000		100,000	100,000	100,000
010000-0006						100,000	100,000	100,000
010000-0007			72	1,000	1,881	50,000	50,000	50,000
010000-0008		52,256	42,627	125,000	58,973	100,000	100,000	100,000
010000-0009				1,000		10,000	10,000	10,000
-- TOTAL PROGRAM --	<u>55,609</u>	<u>44,317</u>	<u>438,000</u>	<u>68,924</u>		<u>685,000</u>	<u>685,000</u>	<u>685,000</u>
--TOTAL DEPARTMENT--	55,609	44,317	438,000	68,924		685,000	685,000	685,000
TOTAL - ** Asset Forfeiture **	<u>55,609</u>	<u>44,317</u>	<u>438,000</u>	<u>68,924</u>		<u>685,000</u>	<u>685,000</u>	<u>685,000</u>
FUND TOTAL	<u>55,609</u>	<u>44,317</u>	<u>438,000</u>	<u>68,924</u>		<u>685,000</u>	<u>685,000</u>	<u>685,000</u>

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ACCOUNTING PERIOD 2019/06

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000								
010000								
010000-1001	31,009	159,624	242,802	234,060		242,802	284,870	284,870
010000-1003	413,950	366,893	437,000	460,047		437,000	407,000	407,000
010000-2001	36,611	39,332	46,650	51,882		52,005	52,928	52,928
010000-2002	7,351	14,688	19,691	16,673		19,691	23,103	23,103
010000-2005	14,957	40,171	49,646	55,066		50,490	50,490	50,490
010000-2009	961	1,920	3,181	2,693		3,181	3,732	3,732
010000-2011	4,383	12,943	12,943	12,943		12,943	12,943	12,943
010000-2012	54,303	30,986	52,118	20,822		52,118	52,118	52,118
010000-2013	10,252							
010000-2014		6,004						
010000-2020	4,083	4,251	8,000	7,943		10,000	8,000	8,000
010000-5203								
010000-5401	626	770	700	503		700	700	700
010000-5402	5,000	4,349	5,000	4,921		5,000	5,000	5,000
010000-5408	5,962	25,716	27,000	25,565		27,000	27,000	27,000
010000-5410	3,737	3,495	4,000	3,858		4,000	4,000	4,000
010000-5450	39,923	2,790	5,000			5,000	5,000	5,000
010000-5503	5,998							
010000-9003	172,204	117,984	119,000	118,704		119,000	119,000	119,000
010000-9004	1,721	1,145	2,000	2,000		2,000	2,000	2,000
010000-9005	3,768	2,885	4,000	4,000		4,000	4,000	4,000
010000-9006	42,351							
010000-9007								
010000-9008								
010000-9009			17,239	17,207		17,000	17,000	17,000
010000-9010								
010000-9011						215,050		
010000-9012		20,950	20,000	19,871		20,000	20,000	20,000
010000-9013								
-- TOTAL PROGRAM --	<u>859,150</u>	<u>856,896</u>	<u>1,075,970</u>	<u>1,058,758</u>		<u>1,298,980</u>	<u>1,098,884</u>	<u>1,098,884</u>
--TOTAL DEPARTMENT--	859,150	856,896	1,075,970	1,058,758		1,298,980	1,098,884	1,098,884

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
10001 Purchase Equipment								
010001-0001 Purchase Equipment								
-- TOTAL PROGRAM --								
--TOTAL DEPARTMENT--								
TOTAL - ** Police Acty. Expense **	<u>859,150</u>	<u>856,896</u>	<u>1,075,970</u>	<u>1,058,758</u>		<u>1,298,980</u>	<u>1,098,884</u>	<u>1,098,884</u>

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 ALL ITEMS

E X P E N S E

ACCOUNTING PERIOD 2019/06

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
11010								
011010								
011010-1001			11,000	12,549		20,000	20,000	20,000
011010-2001			842	960		1,530	1,530	1,530
011010-2002								
011010-2011	75							
-- TOTAL PROGRAM --	<u>75</u>		<u>11,842</u>	<u>13,509</u>		<u>21,530</u>	<u>21,530</u>	<u>21,530</u>
--TOTAL DEPARTMENT--	75		11,842	13,509		21,530	21,530	21,530
TOTAL - **SPECIAL INVESTIGATION**	<u>75</u>		<u>11,842</u>	<u>13,509</u>		<u>21,530</u>	<u>21,530</u>	<u>21,530</u>
FUND TOTAL	<u>859,225</u>	<u>856,896</u>	<u>1,087,812</u>	<u>1,072,267</u>		<u>1,320,510</u>	<u>1,120,414</u>	<u>1,120,414</u>

		----- Prior	Years -----		----- Current	Year -----	--2019/2020 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	Sheriff Federal Drug Asse								
010001	Sheriff Federal Drug Asse								
010001-0001	Federal Money						50,000	50,000	50,000
010001-0002	Interest								
	-- TOTAL PROGRAM --						<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	--TOTAL DEPARTMENT--						50,000	50,000	50,000
	TOTAL - Sheriff Federal Drug Asse						<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
FUND	TOTAL						<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

		----- Prior	Years -----			--2019/2020 Budget Year ----			
		Expenditure	Expenditure	Amended	Current	Year ----	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	Actual On	Projected	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10001	Sheriff State Asset Forfeiture								
010001-0001	Sheriff State Asset Forfeiture						20,000	20,000	20,000
	-- TOTAL PROGRAM --						20,000	20,000	20,000
	--TOTAL DEPARTMENT--						20,000	20,000	20,000
	TOTAL - Sheriff State Asset Forfeiture						20,000	20,000	20,000
FUND	TOTAL						20,000	20,000	20,000

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10001 Purchase Equipment								
010001 Purchase Equipment								
010001-0001 Purchase Equipment	55,179	59,131	60,000	56,820		60,000	60,000	60,000
-- TOTAL PROGRAM --	<u>55,179</u>	<u>59,131</u>	<u>60,000</u>	<u>56,820</u>		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
--TOTAL DEPARTMENT--	55,179	59,131	60,000	56,820		60,000	60,000	60,000
TOTAL - Purchase Equipment	<u>55,179</u>	<u>59,131</u>	<u>60,000</u>	<u>56,820</u>		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
FUND TOTAL	<u>55,179</u>	<u>59,131</u>	<u>60,000</u>	<u>56,820</u>		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000 Recovery Court								
010000-0001 Recovery Court		47,885						
010000-0002 Personnel Reim to General			114,290	104,859		120,006	120,006	120,006
010000-5401 Office Supplies			23,900	20,429		23,900	23,900	23,900
010000-5503 Travel			12,964	1,316		12,964	12,964	12,964
010000-5801 Dues and Association Memb			8,138	5,110		8,138	8,138	8,138
010000-9005 Contracts-ASI Assessments			4,025			4,025	4,025	4,025
-- TOTAL PROGRAM --		<u>47,885</u>	<u>163,317</u>	<u>131,714</u>		<u>169,033</u>	<u>169,033</u>	<u>169,033</u>
--TOTAL DEPARTMENT--		47,885	163,317	131,714		169,033	169,033	169,033
TOTAL - Recovery Court		<u>47,885</u>	<u>163,317</u>	<u>131,714</u>		<u>169,033</u>	<u>169,033</u>	<u>169,033</u>
FUND TOTAL		<u>47,885</u>	<u>163,317</u>	<u>131,714</u>		<u>169,033</u>	<u>169,033</u>	<u>169,033</u>

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	----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	---- Current Actual On 2019/06	Year ---- Projected Expenditure	--2019/2020 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	56,896	88,495	20,000	12,939		20,000	20,000	20,000
010000-0003 Sheriff	66,709							
010000-0004 Town of Chilhowie	87,609							
010000-0005 Town of Marion	144,226							
010000-0006 Town of Saltville	74,209							
-- TOTAL PROGRAM --	<u>429,649</u>	<u>88,495</u>	<u>20,000</u>	<u>12,939</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
--TOTAL DEPARTMENT--	429,649	88,495	20,000	12,939		20,000	20,000	20,000
TOTAL - Comm. Atty Fed. Drug Asset	<u>429,649</u>	<u>88,495</u>	<u>20,000</u>	<u>12,939</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
FUND TOTAL	<u>429,649</u>	<u>88,495</u>	<u>20,000</u>	<u>12,939</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

		----- Prior Expenditure 2016/2017	Years ----- Expenditure 2017/2018	Amended Budget	----- Current Actual On 2019/06	Year ----- Projected Expenditure	--2019/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000	CWA Fed Shared Funds Exp								
010000-0001	CWA Fed Shared Funds Exp	44,598	9,506	12,605	12,586				
	-- TOTAL PROGRAM --	<u>44,598</u>	<u>9,506</u>	<u>12,605</u>	<u>12,586</u>				
	--TOTAL DEPARTMENT--	44,598	9,506	12,605	12,586				
	TOTAL - CWA Fed Shared Funds Exp	<u>44,598</u>	<u>9,506</u>	<u>12,605</u>	<u>12,586</u>				
FUND	TOTAL	<u>44,598</u>	<u>9,506</u>	<u>12,605</u>	<u>12,586</u>				

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		----- Prior	Years -----	-----	Current	Year -----	--2019/2020 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2016/2017	2017/2018	Budget	2019/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	Expense Circuit Court								
010000-0001	Expense Circuit Court	501		4,000					
	-- TOTAL PROGRAM --	<u>501</u>		<u>4,000</u>					
	--TOTAL DEPARTMENT--	501		4,000					
	TOTAL - Expense Circuit Court	<u>501</u>		<u>4,000</u>					
FUND	TOTAL	<u>501</u>		<u>4,000</u>					
FINAL	TOTAL	<u>86,447,850</u>	<u>82,162,787</u>	<u>88,364,610</u>	<u>72,045,073</u>		<u>88,500,104</u>	<u>89,532,432</u>	<u>89,532,432</u>