

----- Prior Years -----		----- Current Year -----			--2015/2016 Budget Year----		
Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
2012/2013	2013/2014	Budget	2015/06	Expenditure	Request	Recommends	Budget
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999 ** General Fund Expenses **

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
11010	** Board Of Supervisors **							
011010	** Board Of Supervisors **							
011010-1001	Salaries & Wages	51,800	51,800	51,800	51,800	51,800	51,800	51,800
011010-2001	FICA Insurance	3,963	3,963	3,963	3,963	3,963	3,963	3,963
011010-2009	Unemployment Payment	2,560	3,494	1,500	7,607	1,500	1,500	1,500
011010-2011	Workmans Comp-Common Carrier	75	67	52	52	52	52	52
011010-3002	Professional Services-Other	33,780		8,000	3,092	7,000	7,000	7,000
011010-3003	Accounting & Auditing	95,000	82,300	88,000	86,302	88,000	88,000	88,000
011010-3007	Advertising	6,069	8,420	9,000	5,724	9,000	9,000	9,000
011010-5308	General Liability Ins.	95,843	82,727	121,065	102,904	122,852	142,852	142,852
011010-5401	Office Supplies	1,181	170	1,000	236	800	800	800
011010-5501	Travel (Mileage)		433	1,500	785	1,000	1,000	1,000
011010-5503	Travel (Subsist. & Lodging)	1,285	2,412	2,500	2,169	2,500	2,500	2,500
011010-5504	Travel (Conven. & Education)	1,333	995	5,000	2,092	2,500	2,500	2,500
011010-5801	Dues & Association Memberships	7,236	13,782	7,200		7,200	7,200	7,200
011010-6007	Codifying County Code		1,500					
011010-7006	Mt. Rogers Planning Dist. Dues	30,465	16,152	20,310	20,310	22,405	20,310	20,310
011010-8100	Court Appointed Atty. Fees	1,544	3,172	1,800	1,613	1,800	1,800	1,800
011010-8887-1	Litter Control Grant	1,424	4,882	4,000	695	4,000	4,000	4,000
011010-8887-3	Mt.Rogers Dev. Partner. -VA aC	32,208	32,208					
011010-8888	Supplemental Appropriations	21,362	20,073	21,800	19,062	20,000	50,955	50,955
011010-8888-10	Snap Program				85,825			
011010-8888-4	Smyth-Wythe Joint Airport Comm	49,805	48,583	47,709	47,709	53,417	47,709	47,709
011010-8888-44	Specific Use-Smyth-Wythe					8,250	8,250	8,250
011010-8888-45	Airport Taxes to Wythe County		1,814	2,000	1,156	2,000	2,000	2,000
011010-8888-5	Local Aid to the Commonwealth	135,257				128,394	164,763	164,763
011010-8888-50	Line of Credit Repayment			5,000,000		5,000,000	5,000,000	5,000,000
011010-8888-70	Line of Duty Funding	57,713	54,074	54,152	54,393	56,569	56,569	56,569
011010-8888-94	Peach Street Project			12,000	12,000			
011010-8888-95	Green Hill Project					39,416	39,416	39,416
011010-8900	Insurance Recoveries	46,088	34,494	35,000	28,769	35,000	35,000	35,000
011010-9000	** Capital Outlay **							
011010-9001	Computer Hardware					50,000	30,000	30,000
011010-9002	Computer Software					6,900	6,900	6,900
-- TOTAL PROGRAM --	675,991	467,515	5,499,351	538,258		5,726,318	5,785,839	5,785,839
--TOTAL DEPARTMENT--	675,991	467,515	5,499,351	538,258		5,726,318	5,785,839	5,785,839
TOTAL - ** Board Of Supervisors **	675,991	467,515	5,499,351	538,258		5,726,318	5,785,839	5,785,839

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12010								
012010								
012010-1001								
012010-2001								
012010-2002								
012010-2005								
012010-2006								
012010-2011								
012010-3004								
012010-3005								
012010-5201								
012010-5203								
012010-5401								
012010-5408								
012010-5411								
012010-5501								
012010-5503								
012010-5504								
012010-5801								
012010-9000								
012010-9005								
** County Administration **								
** County Administration **								
Salaries & Wages	266,570	269,193	279,306	277,879		309,106	312,970	312,970
FICA Insurance	20,639	20,096	21,367	20,730		23,647	23,942	23,942
Retirement-VRS	34,095	34,464	36,142	35,884		39,999	40,498	40,498
Hospital/Medical Plans	33,071	32,162	31,808	29,808		33,384	33,384	33,384
Group Ins. Plans	3,145	3,179	3,679	3,300		4,210	3,724	3,724
Workman Comp-Common Carrier	317	3,507	3,972	3,127		3,972	3,972	3,972
Repair & Maintenance								
Services Contracts-Maint.	5,473	5,598	5,000	2,139		5,000	4,000	4,000
Postal Services	174	2,323	1,700	2,169		1,700	1,700	1,700
Telecommunications	54,943	39,955	42,000	34,241		34,000	34,000	34,000
Office Supplies	2,956	3,063	2,500	2,453		2,800	2,800	2,800
Vehicle & Powered Equip. Suppl	2,688	2,182	1,800	1,632		1,800	1,800	1,800
Books & Subscriptions		41	100	41		75	75	75
Travel (Mileage)			100					
Travel (Subsist. & Lodging)	562		700	371		700	700	700
Travel (Conven. & Education)	115	125	500	240		300	300	300
Dues & Association Memberships		50	200					
** Capital Outlay **						3,300	3,300	3,300
Specific Use			800	676				
-- TOTAL PROGRAM --	<u>424,748</u>	<u>415,938</u>	<u>431,674</u>	<u>414,690</u>		<u>463,993</u>	<u>467,165</u>	<u>467,165</u>
--TOTAL DEPARTMENT--	424,748	415,938	431,674	414,690		463,993	467,165	467,165

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
12040								
012040								
	** Legal Department **							
	** Legal Department **							
012040-1001	69,098	70,013	70,013	70,013		70,013	70,888	70,888
012040-2001	5,180	5,215	5,356	5,204		5,356	5,423	5,423
012040-2002	9,030	9,032	9,060	9,060		9,060	9,173	9,173
012040-2005	8,872	9,230	9,612	8,611		9,612	9,612	9,612
012040-2006	820	833	925	833		925	844	844
012040-2011	65	56	63	63		63	63	63
012040-3002	1,256	11,854	14,000	13,585		15,000	10,000	10,000
012040-3007			800	720		2,000	1,800	1,800
012040-5401	292	697	400	329		400	400	400
012040-5501	329	158	400	285		400	400	400
012040-5503		729	900	900		900	900	900
012040-5504	595	462	700	700		700	700	700
012040-5606		82	1,000	20		1,500	500	500
012040-5801	1,850	4,306	4,000	3,966		4,500	4,000	4,000
012040-9000								
-- TOTAL PROGRAM --	<u>97,387</u>	<u>112,667</u>	<u>117,229</u>	<u>114,289</u>		<u>120,429</u>	<u>114,703</u>	<u>114,703</u>
--TOTAL DEPARTMENT--	97,387	112,667	117,229	114,289		120,429	114,703	114,703

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	Year ---- County Admin Recommends	Year ---- Adopted Budget
12090	** Commissioner Of Revenue **							
012090	** Commissioner Of Revenue **							
012090-1001	Salaries & Wages-Reg.	184,624	189,098	189,577	189,952	199,055	192,251	192,251
012090-1003	Part-time Salaries & Wages-Reg	6,769	8,810	9,000	9,000	9,000	9,000	9,000
012090-2001	FICA Ins.	14,321	14,810	15,192	14,738	15,952	15,396	15,396
012090-2002	Retirement-VRS	23,816	24,393	24,532	24,580	25,758	24,877	24,877
012090-2005	Hospital/Medical Plans	22,110	23,447	25,256	24,868	26,518	25,256	25,256
012090-2006	Group Insurance Plans	2,197	2,250	2,503	2,503	2,628	2,288	2,288
012090-2011	Workman Comp-Common Carrier	206	170	190	190	200	190	190
012090-3004	Repair & Maintenance							
012090-3006	Printing & Binding	804	818	850	850	850	850	850
012090-3007	Advertising			200	200	200	150	150
012090-4001	Data Processing	516	746	800	800	1,000	800	800
012090-5201	Postal Services	1,954	3,470	2,000	2,016	2,000	2,000	2,000
012090-5401	Office Supplies	2,171	1,697	1,800	1,556	2,000	1,700	1,700
012090-5501	Travel (Mileage)	233	221	500	500	1,000	600	600
012090-5503	Travel (Subsist. & Lodging)	703	189	750	750	1,000	750	750
012090-5504	Travel (Conven. & Education)	622	445	650	650	1,000	650	650
012090-5801	Dues & Association Memberships	855	570	600	600	1,000	600	600
012090-5803	Refunds	3,728		6,500	7,512	6,500	6,500	6,500
012090-5804	Assessment of Building Permits	324	1,487	2,500	3,357	7,000	5,000	5,000
012090-5805	Professional Serv. (NADA Prici	2,300	2,500	2,500	2,500	2,500	2,500	2,500
012090-9000	** Capital Outlay **							
012090-9002	Computer Software	4,500	4,500	4,500	4,500	4,500	4,500	4,500
-- TOTAL PROGRAM --	<u>272,105</u>	<u>279,621</u>	<u>290,400</u>	<u>291,622</u>		<u>309,661</u>	<u>295,858</u>	<u>295,858</u>
--TOTAL DEPARTMENT--	272,105	279,621	290,400	291,622		309,661	295,858	295,858

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12100								
012100								
012100-1001		2,274		559				
012100-2001				26				
012100-3002-1	198,389	72,602	4,500	4,652				
-- TOTAL PROGRAM --	<u>198,389</u>	<u>74,876</u>	<u>4,500</u>	<u>5,237</u>				
--TOTAL DEPARTMENT--	198,389	74,876	4,500	5,237				

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12130	** Treasurer **							
012130	** Treasurer **							
012130-1001	Salaries & Wages-Reg.	192,105	197,189	197,701	195,909	203,311	200,510	200,510
012130-1003	Part-time Salaries & Wages-Reg	4,332	3,971	12,164	5,653	12,164	12,164	12,164
012130-2001	FICA Ins.	13,863	14,562	16,055	14,645	16,055	16,270	16,270
012130-2002	Retirement-VRS	24,782	25,437	25,583	25,120	25,583	25,946	25,946
012130-2005	Hospital/Medical Plans	51,354	39,115	37,455	34,454	37,455	37,455	37,455
012130-2006	Group Insurance Plans	2,286	2,346	2,610	2,380	2,610	2,386	2,386
012130-2011	Workman Comp-Common Carrier	226	177	198	198	198	198	198
012130-3005	Services Contracts-Maint.	1,855	485	600	466	600	600	600
012130-3006	Printing & Binding	7,172	10,499	4,000	10,220	10,000	8,500	8,500
012130-3007	Advertising	523	60	600	270	600	500	500
012130-3024	Set-Off Debt Collections	9,703	7,379	2,500	5,333	6,500	6,000	6,000
012130-3026	Credit/Debit Card Charges	10,127	10,701	6,000	11,199	10,000	9,000	9,000
012130-3028	DMV Stop Charges	1,920	4,860	4,000	2,060	4,000	3,800	3,800
012130-5201	Postal Services	19,946	18,640	20,000	18,549	25,000	22,000	22,000
012130-5401	Office Supplies	5,805	3,955	5,000	3,909	5,000	4,800	4,800
012130-5501	Travel (Mileage)	28		250		250		
012130-5503	Travel (Subsist & Lodging)	762	701	800	640	800	700	700
012130-5504	Travel (Convention & Education	570	695	500	435	500	500	500
012130-5801	Dues & Association Memberships	595	805	400	210	400	400	400
012130-8001	Lease/Rent of Equipment	3,851	5,741	5,700	5,635	5,700	5,700	5,700
012130-9000	** Capital Outlay **							
012130-9005	Specific Use		20,085	20,000	8,100	20,000	20,000	20,000
-- TOTAL PROGRAM --	<u>351,805</u>	<u>367,403</u>	<u>362,116</u>	<u>345,385</u>		<u>386,726</u>	<u>377,429</u>	<u>377,429</u>
--TOTAL DEPARTMENT--	351,805	367,403	362,116	345,385		386,726	377,429	377,429

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
12150								
012150								
012150-1001	100,588	101,794	95,800	44,109				
012150-2001	7,451	7,506	7,390	3,315				
012150-2002	12,976	13,235	12,501	3,771				
012150-2005	16,654	18,459	17,728	2,870				
012150-2006	1,197	1,221	1,284	420				
012150-2011	110	92	18	103				
012150-5201		2	20					
012150-5401	76	559	250					
012150-9000								
012150-9005								
-- TOTAL PROGRAM --	<u>139,052</u>	<u>142,868</u>	<u>134,991</u>	<u>54,588</u>				
--TOTAL DEPARTMENT--	139,052	142,868	134,991	54,588				

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	----- Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	Year ----- County Admin Recommends	Year ----- Adopted Budget
12200	** Information Systems **							
012200	** Information Systems **							
012200-1001	Salaries & Wages-Reg.	145,853	147,145	148,770	148,770	148,770	151,002	151,002
012200-2001	FICA Ins.	10,822	10,849	11,381	10,830	11,381	11,552	11,552
012200-2002	Retirement-VRS	18,815	19,191	19,251	19,251	19,251	19,540	19,540
012200-2005	Hospital/Medical Plans	13,914	21,296	25,152	26,200	25,152	25,152	25,152
012200-2006	Group Ins. Plans	1,736	1,770	1,964	1,770	1,964	1,797	1,797
012200-2011	Workman Comp-Common Carrier	160	134	149	149	149	149	149
012200-3005	Services Contracts-Maint.	54,998	54,403	55,500	59,405	55,500	55,500	55,500
012200-5201	Postal Services	7	67	100		100	100	100
012200-5203-1	Telecommunications-Internet		1,200					
012200-5203-2	Telecommunications-DS3	3,022	3,108	3,910	3,108	3,910	3,910	3,910
012200-5203-3	Telecommunications - Fiber	11,288	11,023	10,740	10,740	10,740	10,740	10,740
012200-5203-4	Telecommunications Sher Off Fi	3,330	9,240	9,240	9,240	9,240	9,240	9,240
012200-5401	Office Supplies	9,145	10,639	9,875	9,755	9,875	9,875	9,875
012200-5408	Vehicle Power & Equipment Supp	186		250	250	250	250	250
012200-5501	Travel (Mileage)	462	140	250	247	150	150	150
012200-5503	Travel (Subsist & Lodging)	700	245	250	243	75	75	75
012200-5504	Travel (Conven. & Education)	1,000	310	500	500	225	225	225
012200-5801	Dues & Association Memberships	787	580	525	524	500	500	500
012200-9000	** Capital Outlay **							
012200-9001	Computer Hardware	21,769	47,672	32,975	24,332	82,300	26,300	26,300
012200-9002	Computer Software	4,118	2,285	4,400	1,194	9,800	9,800	9,800
	-- TOTAL PROGRAM --	<u>302,112</u>	<u>341,297</u>	<u>335,182</u>	<u>326,508</u>	<u>389,332</u>	<u>335,857</u>	<u>335,857</u>
	--TOTAL DEPARTMENT--	302,112	341,297	335,182	326,508	389,332	335,857	335,857
TOTAL - ** County Administration **	<u>1,785,598</u>	<u>1,734,670</u>	<u>1,676,092</u>	<u>1,552,319</u>	<u>1,670,141</u>	<u>1,591,012</u>	<u>1,591,012</u>	<u>1,591,012</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
13020								
013020								
013020-1001	79,839	81,812	81,939	81,938		81,939	83,179	83,179
013020-1003-1	9,514	9,514	9,800	9,514		9,800	9,800	9,800
013020-1003-2	18,269	11,538	25,000	11,650		25,000	25,000	25,000
013020-1003-3	499	200	400	200		600	600	600
013020-2001	6,592	6,635	6,957	6,642		6,957	7,113	7,113
013020-2002	10,299	10,554	10,603	10,603		10,603	10,764	10,764
013020-2005	16,254	22,701	21,188	19,866		21,188	21,188	21,188
013020-2006	950	974	1,082	975		1,082	990	990
013020-2011	87	82	92	91		92	92	92
013020-3003	9,805	12,581	14,000	8,575		15,000	15,000	15,000
013020-3004		1,989	2,000			3,000	2,000	2,000
013020-3005		872				436	436	436
013020-3006	1,698	2,490	3,500	1,508		4,500	4,500	4,500
013020-3007	332	205	400	468		600	600	600
013020-3008	570	353	500	463		600	500	500
013020-5201		376	1,200	1,515		1,300	1,200	1,200
013020-5401	1,774	1,216	1,200	1,183		2,000	1,200	1,200
013020-5501	743	975	1,200	1,003		1,300	1,200	1,200
013020-5503	146	557	1,000	610		1,000	800	800
013020-5801	340	295	300	295		350	300	300
-- TOTAL PROGRAM --	<u>157,711</u>	<u>165,919</u>	<u>182,361</u>	<u>157,099</u>		<u>187,347</u>	<u>186,462</u>	<u>186,462</u>
--TOTAL DEPARTMENT--	157,711	165,919	182,361	157,099		187,347	186,462	186,462
TOTAL - ** Registrar **	<u>157,711</u>	<u>165,919</u>	<u>182,361</u>	<u>157,099</u>		<u>187,347</u>	<u>186,462</u>	<u>186,462</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
21010								
021010								
021010-1001	46,166	47,089	47,090	47,089		47,090	47,678	47,678
021010-1008			400			400		
021010-1009	23,160	17,455	12,000	15,000		12,000	12,000	12,000
021010-2001	3,538	3,609	3,603	3,609		3,603	3,647	3,647
021010-2002	5,955	6,075	6,094	6,093		6,094	6,170	6,170
021010-2006	549	560	622	560		622	567	567
021010-2011	52	43	48			48	48	48
021010-3005	204	205	250	136		1,000	600	600
021010-5201	180	276	500	294		500	500	500
021010-5401	1,085	577	2,400	773		800	600	600
021010-5411	60	422	500	439		1,200	1,200	1,200
021010-5501			150			250		
021010-5505		50	250			250	250	250
021010-5801		230	250	150		250	250	250
021010-5806		1,500	1,300	1,300		4,000	3,300	3,300
021010-5807						3,000		
-- TOTAL PROGRAM --	<u>80,949</u>	<u>78,091</u>	<u>75,457</u>	<u>75,443</u>		<u>81,107</u>	<u>76,810</u>	<u>76,810</u>
--TOTAL DEPARTMENT--	80,949	78,091	75,457	75,443		81,107	76,810	76,810

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21020								
021020								
021020-3005	6,686	4,557	5,000	2,006		6,000	5,000	5,000
021020-5401	90	824	420	205		500	400	400
021020-5503			250	186		500	150	150
021020-5801			100			120		
021020-5806	58	180	180	180		200	180	180
021020-9004	2,578	399	500			500	500	500
-- TOTAL PROGRAM --	<u>9,412</u>	<u>5,960</u>	<u>6,450</u>	<u>2,577</u>		<u>7,820</u>	<u>6,230</u>	<u>6,230</u>
--TOTAL DEPARTMENT--	9,412	5,960	6,450	2,577		7,820	6,230	6,230

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21050								
021050								
021050-3005	1,389	1,527	1,965	1,899		2,000	1,600	1,600
021050-3009	168,556	187,468	248,412	248,412		267,460	267,460	267,460
021050-5203	3,186	3,872	4,000	3,579		4,500	3,800	3,800
021050-5504	790	181	200	138		400	400	400
021050-5801	294	275	235	230		300	1,500	1,500
021050-5850	152	400	500	168		700	500	500
021050-6850			100	100		100	60	60
021050-9004	799	78	400	416		400	400	400
021050-9006		20	300	287		500	400	400
-- TOTAL PROGRAM --	<u>175,166</u>	<u>193,821</u>	<u>256,112</u>	<u>255,229</u>		<u>276,360</u>	<u>276,120</u>	<u>276,120</u>
--TOTAL DEPARTMENT--	175,166	193,821	256,112	255,229		276,360	276,120	276,120

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21060								
021060								
021060-1001	289,166	296,789	297,841	296,841		297,841	302,278	302,278
021060-1003	38,565	41,064	43,787	39,553		43,787	43,787	43,787
021060-2001	24,165	25,017	26,135	24,834		26,135	26,474	26,474
021060-2002	37,302	38,286	38,541	38,489		38,541	39,115	39,115
021060-2005	45,072	46,149	46,154	43,075		46,154	46,154	46,154
021060-2006	3,441	3,532	3,932	3,551		3,932	3,597	3,597
021060-2011	365	267	268	268		268	268	268
021060-3002	4,000	3,901	4,000	3,069		4,000	3,000	3,000
021060-3003						30,000		
021060-3005	1,366	2,000	1,800			2,000	1,800	1,800
021060-3006	5,697	6,173	6,000	6,000		6,000	5,000	5,000
021060-5201	3,360	5,685	4,300	4,300		6,000	6,000	6,000
021060-5401	4,905	5,012	5,000	4,890		5,500	5,000	5,000
021060-5402	15,518	5,866	12,000	8,980		12,000	12,000	12,000
021060-5501	299	149	200	200		800	200	200
021060-5503			200	200		200	180	180
021060-5504						1,400	200	200
021060-5801	250	400	400	392		400	400	400
021060-8888-1	84	184	200	200		200	200	200
021060-8888-70	20,889	46,514	30,000	23,300		30,000	30,000	30,000
021060-8888-71		18,157	25,000			25,000	25,000	25,000
021060-9005	634	210-				2,000		
-- TOTAL PROGRAM --	<u>495,078</u>	<u>544,935</u>	<u>545,758</u>	<u>498,142</u>		<u>582,158</u>	<u>550,653</u>	<u>550,653</u>
--TOTAL DEPARTMENT--	495,078	544,935	545,758	498,142		582,158	550,653	550,653

		----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21070	** Sheriff **								
021070	** Sheriff **								
021070	-4 ** Sheriff **								
021070-1001	Salaries And Wages -REG.	1,531,275	1,622,975	1,634,459	1,634,949		1,634,459	1,666,824	1,666,824
021070-1003	Part Time Salaries & Wages REG	19,555	50,970	28,990	18,480		28,990	28,990	28,990
021070-2001	Fica Ins.	113,681	122,899	127,254	121,986		127,254	129,730	129,730
021070-2002	Retirement-VRS	196,288	209,294	211,499	211,151		211,499	215,687	215,687
021070-2005	Hospital/Medical Plans	265,250	307,655	292,203	314,787		292,203	313,203	313,203
021070-2006	Group Insurance Plans	17,937	18,596	21,575	19,322		21,575	19,835	19,835
021070-2011	Workmans Comp-Common Carrier	21,811	24,751	26,714	23,565		26,714	26,714	26,714
021070-3004	Repairs And Maintenance	760	838	1,000	677		5,000	1,000	1,000
021070-3005	Services Contracts-Maintenance	23,498	15,892	17,000	16,237		21,000	17,000	17,000
021070-3007	Advertising	344	227	300	209		300	300	300
021070-3301	Litter Control	1,709	1,497	2,800	2,117		1,800	1,800	1,800
021070-5101	Electrical Service	59,491	33,728	33,000	23,870		37,000	36,000	36,000
021070-5103	Water and Sewer Services	1,512	305	500	535		550	550	550
021070-5201	Postal Services	1,839	1,686	1,800	1,716		1,800	1,700	1,700
021070-5203	Telecommunications	18,576	23,034	27,000	29,241		30,000	27,000	27,000
021070-5401	Office Supplies	12,483	6,117	6,000	5,065		6,000	5,800	5,800
021070-5401-3	Neighborhood Watch And Dare	2,186	2,413	2,500	781		2,500	2,500	2,500
021070-5402-1	Dog-Supplies, Food, Training,	2,988	2,196	2,400	1,447		2,400	2,300	2,300
021070-5405	Janitorial and Housekeeping Sup	3,303	3,310	4,000	2,853		4,000	4,000	4,000
021070-5406	Fuel	99,061	158,848	145,000	125,212		145,000	140,000	140,000
021070-5408	Vehicle & Powered Equipment R	138,790	54,884	48,000	49,050		50,000	48,000	48,000
021070-5409	Ammunition	5,549	5,369	5,500	4,967		5,500	5,500	5,500
021070-5410	Uniforms & Wearing Apparel	8,529	4,009	4,800	3,155		5,500	4,500	4,500
021070-5411	Books And Subscriptions	371	384	400			400	400	400
021070-5415	Finger Printing - DARE	125		300	87		300	300	300
021070-5415-2	Drug And Substance Abuse	10,000	7,000	7,000	7,000		7,000	7,000	7,000
021070-5415-3	Drug Testing (Employees)	4,508	4,190	3,000	1,553		3,000	2,800	2,800
021070-5503	Travel (Subsist. & Lodging)	9,551	9,653	13,000	4,960		13,000	10,000	10,000
021070-5505	Travel (Extradition Of Prisone	2,340	1,553	2,500	627		2,500	2,300	2,300
021070-5801	Dues & Association Memberships	19,756	19,300	22,000	20,905		23,000	23,000	23,000
021070-8888-21	Sheriff Dept-Drug Asset Accoun	8,627		4,000			4,000	4,000	4,000
021070-8888-25	DMV Highway Safety Grant	16,627	12,121	40,000	6,671		40,000	40,000	40,000
021070-8888-26	Pest Control			100			2,000	100	100
021070-8888-27	Information Systems/Maintenanc	35,055	35,143	35,000	36,442		35,000	35,000	35,000
021070-8888-35	Repair and Maintenance Supplie	2,454	280	700	427		700	700	700
021070-8888-81	Meth Lab Cleanup Costs	4,929	4,950	9,000	8,906		9,000	8,000	8,000
	-- TOTAL PROGRAM --	<u>2,660,758</u>	<u>2,766,067</u>	<u>2,781,294</u>	<u>2,698,950</u>		<u>2,800,944</u>	<u>2,832,533</u>	<u>2,832,533</u>
	--TOTAL DEPARTMENT--	2,660,758	2,766,067	2,781,294	2,698,950		2,800,944	2,832,533	2,832,533

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
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21080 ** Law Library **								
021080 ** Law Library **								
021080-5411 Books And Subscriptions	180	857	1,000	907		1,000	1,000	1,000
-- TOTAL PROGRAM --	<u>180</u>	<u>857</u>	<u>1,000</u>	<u>907</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
--TOTAL DEPARTMENT--	180	857	1,000	907		1,000	1,000	1,000

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21090								
021090								
021090-1001		40,827	48,992	40,827		48,992	48,992	48,992
021090-2001		2,808	3,748	2,831		3,748	3,748	3,748
021090-2002		5,267	6,340	5,283		6,340	6,340	6,340
021090-2005		18,895	17,223	15,015		17,223	17,223	17,223
021090-2006		486	647	486		647	647	647
021090-2011			887	887		887	887	887
-- TOTAL PROGRAM --		<u>68,283</u>	<u>77,837</u>	<u>65,329</u>		<u>77,837</u>	<u>77,837</u>	<u>77,837</u>
--TOTAL DEPARTMENT--		68,283	77,837	65,329		77,837	77,837	77,837
TOTAL - ** Circuit Court **	<u>3,421,543</u>	<u>3,658,014</u>	<u>3,743,908</u>	<u>3,596,577</u>		<u>3,827,226</u>	<u>3,821,183</u>	<u>3,821,183</u>

		----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
22010	** Commonwealth Attorney **								
022010	** Commonwealth Attorney **								
022010-1001	Salaries And Wages - Regular	419,318	438,055	403,514	449,236		403,514	467,204	467,204
022010-2001	FICA Insurance	30,708	32,066	30,869	32,909		30,869	35,741	35,741
022010-2002	Retirement-VRS	54,092	56,565	52,215	58,131		52,215	60,456	60,456
022010-2005	Hospital/Medical Plans	62,909	68,105	69,822	65,223		69,822	69,822	69,822
022010-2006	Group Insurance Plans	4,990	5,218	5,327	5,346		5,327	5,560	5,560
022010-2011	Workman Comp.-Common Carrier	375	325	406	406		406	406	406
022010-3005	Services Contracts-Maintenance	3,098	4,222	5,000	4,981		5,000	5,000	5,000
022010-5201	Postal Services	457	500	500	500		500	500	500
022010-5308	Reimbused Office Supplies	5,927	8,621	9,996	9,468		9,996	9,996	9,996
022010-5401	Office Supplies	748	748	1,200	810		1,500	1,000	1,000
022010-5501	Travel - Mileage	1,346	1,543	1,500	1,306		2,000	1,500	1,500
022010-5505	Travel - (Subsist. & Lodging)	1,621	2,160	2,000	1,950		2,000	2,000	2,000
022010-5801	Dues & Association Memberships	2,210	2,438	2,500	1,791		3,000	2,600	2,600
022010-8888-48	Training	1,812	1,308	1,000	1,050		2,000	1,500	1,500
	-- TOTAL PROGRAM --	<u>589,611</u>	<u>621,874</u>	<u>585,849</u>	<u>633,107</u>		<u>588,149</u>	<u>663,285</u>	<u>663,285</u>
	--TOTAL DEPARTMENT--	589,611	621,874	585,849	633,107		588,149	663,285	663,285

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
22011								
022011								
022011-1001	43,133	43,996	43,966	45,254		43,966	43,966	43,966
022011-2001	3,303	3,369	3,364	3,466		3,364	3,364	3,364
022011-2002	5,564	5,675	5,690	5,856		5,942	5,942	5,942
022011-2006	513	524	581	539		581	581	581
022011-2011	45	36	40	40		54	54	54
022011-3006			550			550	550	550
022011-5203		625	900	840		900	900	900
022011-5401	1,952	1,940	1,512	322		1,512	1,512	1,512
022011-5501	85	101	339	115		340	340	340
022011-5503	10-	9	595			595	595	595
022011-5504			200			200	200	200
-- TOTAL PROGRAM --	<u>54,585</u>	<u>56,275</u>	<u>57,737</u>	<u>56,432</u>		<u>58,004</u>	<u>58,004</u>	<u>58,004</u>
--TOTAL DEPARTMENT--	54,585	56,275	57,737	56,432		58,004	58,004	58,004
TOTAL - ** Commonwealth Attorney **	<u>644,196</u>	<u>678,149</u>	<u>643,586</u>	<u>689,539</u>		<u>646,153</u>	<u>721,289</u>	<u>721,289</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
31030								
031030								
031030-5401								
** Central Dispatch **								
** Central Dispatch **								
Office Supplies	2,943	2,676	2,800	2,584		2,800	2,800	2,800
-- TOTAL PROGRAM --	<u>2,943</u>	<u>2,676</u>	<u>2,800</u>	<u>2,584</u>		<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
--TOTAL DEPARTMENT--	2,943	2,676	2,800	2,584		2,800	2,800	2,800

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
31040								
031040								
031040-1001	183,802	203,033	204,098	201,421		204,098	205,494	205,494
031040-1003	18,965	9,367	20,000	12,527		20,000	20,000	20,000
031040-2001	14,794	15,642	17,144	15,646		17,144	17,250	17,250
031040-2002	23,297	26,003	26,411	26,018		26,411	26,591	26,591
031040-2005	35,063	37,666	31,191	39,094		31,191	31,191	31,191
031040-2006	2,149	2,399	2,695	2,577		2,695	2,445	2,445
031040-2011	238	3,750	1,346	1,346		1,346	1,346	1,346
031040-3005	112,244	123,734	168,100	121,677		158,114	158,114	158,114
031040-5101	12,029	5,447	18,415	11,615		15,240	15,240	15,240
031040-5201	57	9	100	70		100	100	100
031040-5401	563	592	500	470		500	500	500
031040-5408			500			500	500	500
031040-5501	174	178	200			200	200	200
031040-5503	265	534	750			750	500	500
031040-5504			2,000	427		2,000	2,000	2,000
031040-5801	130	137	150	137		150	150	150
031040-8788-24			500			500	500	500
031040-8888-25	4,665	5,063	4,000	2,772		6,000	5,000	5,000
031040-8888-26	1,107	950	1,000	750		1,000	1,000	1,000
031040-8888-28			2,000			2,000	2,000	2,000
031040-9000								
031040-9005	8,712		5,000			18,000		
-- TOTAL PROGRAM --	<u>418,254</u>	<u>434,504</u>	<u>506,100</u>	<u>436,547</u>		<u>507,939</u>	<u>490,121</u>	<u>490,121</u>
--TOTAL DEPARTMENT--	418,254	434,504	506,100	436,547		507,939	490,121	490,121
TOTAL - ** Central Dispatch **	<u>421,197</u>	<u>437,180</u>	<u>508,900</u>	<u>439,131</u>		<u>510,739</u>	<u>492,921</u>	<u>492,921</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
32020								
032020								
032020-5604-1	75,250	169,250	169,250	169,250		177,465	169,250	169,250
032020-5604-7	62,304	66,578	68,000	71,126		68,000	68,000	68,000
-- TOTAL PROGRAM --	<u>137,554</u>	<u>235,828</u>	<u>237,250</u>	<u>240,376</u>		<u>245,465</u>	<u>237,250</u>	<u>237,250</u>
--TOTAL DEPARTMENT--	137,554	235,828	237,250	240,376		245,465	237,250	237,250

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Year ----		Adopted Budget
						Department Request	County Admin Recommends	
32030								
032030								
032030-5604-2	140,600	96,600	100,250	100,250		105,015	100,250	100,250
032030-8888		56,185	32,000	26,861		29,000	29,000	29,000
032030-8888-9	4,200	4,200	4,200	4,200		4,200	4,200	4,200
-- TOTAL PROGRAM --	<u>144,800</u>	<u>156,985</u>	<u>136,450</u>	<u>131,311</u>		<u>138,215</u>	<u>133,450</u>	<u>133,450</u>
--TOTAL DEPARTMENT--	144,800	156,985	136,450	131,311		138,215	133,450	133,450

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
32040 ** Forrestry **								
032040 ** Forrestry **								
032040-5604-3 Contribution Fire Extinction	8,990	7,951	9,000	7,951		9,000	9,000	9,000
-- TOTAL PROGRAM --	<u>8,990</u>	<u>7,951</u>	<u>9,000</u>	<u>7,951</u>		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
--TOTAL DEPARTMENT--	8,990	7,951	9,000	7,951		9,000	9,000	9,000
TOTAL - ** Volunteer Fire Department *	<u>291,344</u>	<u>400,764</u>	<u>382,700</u>	<u>379,638</u>		<u>392,680</u>	<u>379,700</u>	<u>379,700</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
33010 ** Sheriff - Jail **								
033010 ** Sheriff - Jail **								
033010-7001 Regional Jail Operational Cost	1,142,757	1,182,247	1,398,614	1,398,614		1,474,536	1,474,536	1,474,536
033010-7002 Regional Jail Debt Service	378,240	429,224	431,429	431,429		436,470	436,470	436,470
-- TOTAL PROGRAM --	<u>1,520,997</u>	<u>1,611,471</u>	<u>1,830,043</u>	<u>1,830,043</u>		<u>1,911,006</u>	<u>1,911,006</u>	<u>1,911,006</u>
--TOTAL DEPARTMENT--	1,520,997	1,611,471	1,830,043	1,830,043		1,911,006	1,911,006	1,911,006
TOTAL - ** Sheriff - Jail **	<u>1,520,997</u>	<u>1,611,471</u>	<u>1,830,043</u>	<u>1,830,043</u>		<u>1,911,006</u>	<u>1,911,006</u>	<u>1,911,006</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
34010	** Building Inspection **							
034010	** Building Inspection **							
034010-1001	Salaries And Wages - Regular	226,090	228,984	230,612	230,613	230,612	233,496	233,496
034010-1006	Board of Zoning Appeals Paym	350	350	1,200	350	1,200	1,200	1,200
034010-1006-2	Board Of Appeals-Member Paymen	200	100	500	250	500	500	500
034010-2001	FICA Insurance	16,648	17,012	17,642	17,114	17,642	17,862	17,862
034010-2002	Retirement-VRS	29,166	29,340	29,842	29,841	29,842	30,214	30,214
034010-2005	Hospital/Medical Plans	27,486	23,448	21,888	21,888	21,888	21,888	21,888
034010-2006	Group Insurance Plans	2,690	2,744	3,045	2,744	3,045	2,779	2,779
034010-2011	Workmans Comp-Common Carrier	2,841	2,957	3,729	3,729	3,729	3,729	3,729
034010-3005	Services Contracts -Maintenanc	108	108	200		200	200	200
034010-3006	Printing And Binding	650		700	435	700	700	700
034010-3007	Advertising	1,932	2,136	2,800	1,676	3,000	2,800	2,800
034010-5201	Postal Services		1,200	1,200	357	1,200	600	600
034010-5401	Office Supplies	906	1,792	1,000	986	1,000	800	800
034010-5406	Fuel	5,346	4,870	6,000	3,262	6,000	4,500	4,500
034010-5408	Vehicle And Powered Equip. Sup	955	571	2,000	1,658	2,500	1,800	1,800
034010-5411	Books And Subscriptions	3	77	2,000	1,711	250	250	250
034010-5501	Travel (Mileage)	31	64	600	219	600	350	350
034010-5503	Travel (Subsist. & Lodging)		23	300	90	300	200	200
034010-5504	Travel (Convention & Education	90	350	1,300	480	1,300	650	650
034010-5600	State Storm Water Fees			26,300	1,512	8,000	8,000	8,000
034010-5801	Dues & Association Memberships	345	360	800	430	800	800	800
034010-5802	Litter Programs	336	287	250	150	400	150	150
034010-5803	Refunds	15,258	5,051	15,000	10,075	50,000	50,000	50,000
034010-5803-1	Permit Fee Surcharge	1,512	1,368	2,800	1,639	2,800	1,900	1,900
034010-5804	Bldg & Zoning Nuisance Cleanup		6,130	15,000		25,000	15,000	15,000
	-- TOTAL PROGRAM --	<u>332,943</u>	<u>329,322</u>	<u>386,708</u>	<u>331,209</u>	<u>412,508</u>	<u>400,368</u>	<u>400,368</u>
	--TOTAL DEPARTMENT--	332,943	329,322	386,708	331,209	412,508	400,368	400,368
	TOTAL - ** Building Inspection **	<u>332,943</u>	<u>329,322</u>	<u>386,708</u>	<u>331,209</u>	<u>412,508</u>	<u>400,368</u>	<u>400,368</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
35010								
035010								
035010-1001	193,894	180,734	180,737	182,392		180,737	182,994	182,994
035010-1003		2,015	10,400	10,125		10,400	10,400	10,400
035010-2001	13,806	13,086	14,622	13,760		14,622	14,795	14,795
035010-2002	25,057	23,315	23,388	23,601		23,388	23,679	23,679
035010-2005	56,628	50,391	64,263	47,758		64,263	54,263	54,263
035010-2006	2,312	2,151	2,386	2,170		2,386	2,178	2,178
035010-2011	2,731	2,253	3,211	3,211		3,211	3,211	3,211
035010-3002	8,052	31,950	18,000	17,703		18,000	18,000	18,000
035010-3007	282	33	300	170		300	150	150
035010-5101	9,082	8,452	7,500	8,148		8,500	7,000	7,000
035010-5102	9,247	15,896	17,700	17,657		17,000	17,000	17,000
035010-5103	704	669	850	805		900	700	700
035010-5203	2,475	2,426	2,200	2,446		2,600	2,200	2,200
035010-5402	8,152	7,795	10,000	4,654		10,000	8,000	8,000
035010-5406	14,514	14,172	14,000	10,920		14,000	10,000	10,000
035010-5407	924	640	1,800	763		11,585	2,000	2,000
035010-5408	4,564	10,236	6,000	6,348		10,000	5,500	5,500
035010-5409	711	899	600			2,500	600	600
035010-5410	1,852	2,095	1,800	1,358		1,800	1,800	1,800
035010-5420	13,903	17,705	15,250	10,498		32,503	25,000	25,000
035010-5503	35	1,694	760	339		1,580	380	380
035010-5504	526	780	380	192		790	190	190
035010-5801	1,515	1,168	1,450			1,500	1,450	1,450
035010-5802	8,239	8,814	7,000	6,601		7,000	7,000	7,000
035010-9000								
035010-9003			25,900	25,900		58,000		
035010-9005			1,500			31,635		
-- TOTAL PROGRAM --	<u>379,205</u>	<u>399,369</u>	<u>431,997</u>	<u>397,519</u>		<u>529,200</u>	<u>398,490</u>	<u>398,490</u>
--TOTAL DEPARTMENT--	379,205	399,369	431,997	397,519		529,200	398,490	398,490

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
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35030 ** Medical Examiner-Coroner **								
035030 ** Medical Examiner-Coroner **								
035030-3001 Professional Health Services	460	520	500	480		500	500	500
-- TOTAL PROGRAM --	<u>460</u>	<u>520</u>	<u>500</u>	<u>480</u>		<u>500</u>	<u>500</u>	<u>500</u>
--TOTAL DEPARTMENT--	460	520	500	480		500	500	500

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
35050								
035050								
035050-1001	8,843	15,000		15,000		15,000	15,000	15,000
035050-1003			15,000					15,000
035050-2001	677	1,148	1,148	1,148		1,148	1,148	1,148
035050-2011	200	179	719	719		719	719	719
035050-3005	400	380	600	270		600	450	450
035050-5203	636	573	400	790		1,000	500	500
035050-5401	1,208	1,371	250	53		250	150	150
035050-5408		216	800	1,043		2,500	1,600	1,600
035050-5501	325	26	100			100		
035050-5503	22		100			100		
035050-7001	17,120	100	1,000	1,396		2,500	1,800	1,800
035050-7011	6,258	20,776						
-- TOTAL PROGRAM --	<u>35,689</u>	<u>39,769</u>	<u>20,117</u>	<u>20,419</u>		<u>23,917</u>	<u>21,367</u>	<u>21,367</u>
--TOTAL DEPARTMENT--	35,689	39,769	20,117	20,419		23,917	21,367	21,367
TOTAL - ** Animal Control **	<u>415,354</u>	<u>439,658</u>	<u>452,614</u>	<u>418,418</u>		<u>553,617</u>	<u>420,357</u>	<u>420,357</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
42030								
042030								
042030-1001	188,692	196,933	196,933	196,933		196,933	199,395	199,395
042030-2001	13,392	14,038	15,066	13,968		15,066	15,254	15,254
042030-2002	24,236	25,404	25,484	25,483		25,484	25,802	25,802
042030-2005	59,057	60,366	56,333	56,333		56,333	56,333	56,333
042030-2006	2,236	2,344	2,600	2,344		2,600	2,373	2,373
042030-2011	10,916	10,997	11,147	11,146		11,147	11,147	11,147
042030-3005	149		660	660		660	660	660
042030-3006	466	480	500	486		500	500	500
042030-3021		12,278	9,000	7,495		165,000		
042030-3025	16,044	14,044	14,250	14,245		15,000	15,000	15,000
042030-5101	15,506	13,130	9,500	10,088		18,000	9,500	9,500
042030-5201	14		300	188		300	300	300
042030-5203	1,228	1,089	1,150	1,241		1,200	1,150	1,150
042030-5401	216	326	300	249		300	300	300
042030-5406	49,378	51,792	55,000	50,497		55,000	55,000	55,000
042030-5408	31,510	25,413	26,000	25,865		36,000	48,000	48,000
042030-5410	2,877	2,925	3,000	2,975		3,000	3,000	3,000
042030-5504	300		300	250		300	300	300
042030-8888-13	6,571	1,000	7,000	2,061		7,000	6,000	6,000
042030-8888-26	12,287	13,396	14,000	12,901		14,000	14,000	14,000
042030-8888-27	898,197	836,357	830,000	838,154		850,000	815,000	815,000
042030-8888-51	27,926	36,881	27,000	26,119		28,000	21,000	21,000
042030-8888-52	23,637	15,375	18,000	18,048		18,000	18,000	18,000
-- TOTAL PROGRAM --	<u>1,384,835</u>	<u>1,334,568</u>	<u>1,323,523</u>	<u>1,317,729</u>		<u>1,519,823</u>	<u>1,318,014</u>	<u>1,318,014</u>
--TOTAL DEPARTMENT--	1,384,835	1,334,568	1,323,523	1,317,729		1,519,823	1,318,014	1,318,014

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
42050								
042050								
042050-1003	226,748	228,640	233,559	228,458		233,559	233,559	233,559
042050-2001	17,342	17,490	17,868	17,477		17,868	17,868	17,868
042050-2011	12,870	10,719	13,780	13,780		13,780	13,780	13,780
042050-3004	4,389	7,820	5,500	4,052		6,000	5,500	5,500
042050-3005	7,095	7,260	6,600	6,600		6,600	6,600	6,600
042050-3026			30,000	1,000			11,000	11,000
042050-5101	8,854	8,048	7,500	7,660		8,000	7,800	7,800
042050-5103	2,523	2,065	1,800	1,864		2,000	1,800	1,800
042050-5203	7,842	7,331	7,200	7,785		7,200	7,200	7,200
042050-8002	7,850	7,650	7,350	8,100		7,500	7,500	7,500
-- TOTAL PROGRAM --	<u>295,513</u>	<u>297,023</u>	<u>331,157</u>	<u>296,776</u>		<u>302,507</u>	<u>312,607</u>	<u>312,607</u>
--TOTAL DEPARTMENT--	295,513	297,023	331,157	296,776		302,507	312,607	312,607

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
42070								
042070								
042070-1003								
042070-2001								
042070-2011								
** Rye Valley Water Co. **								
Part Time Salaries & Wages			23,400	23,400		23,400	23,400	23,400
FICA Insurance	3,921	1,963	1,791	1,790		1,791	1,791	1,791
Workman Comp.-Common Carrier	1,155	766	850	849		850	850	850
-- TOTAL PROGRAM --	<u>5,076</u>	<u>2,729</u>	<u>26,041</u>	<u>26,039</u>		<u>26,041</u>	<u>26,041</u>	<u>26,041</u>
--TOTAL DEPARTMENT--	5,076	2,729	26,041	26,039		26,041	26,041	26,041

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
42080 ** Smyth County Tourism Assoc.								
042080 ** Smyth County Tourism Assoc.								
042080-1003 Part Time Salaries & Wages		33,000	33,000	33,000		36,500	33,000	33,000
042080-2001 F I C A	2,555	2,540	2,525	2,525		2,525	2,525	2,525
042080-2011 Workman Comp. - Common Carrier	36	32	33	33		33	33	33
-- TOTAL PROGRAM --	<u>2,591</u>	<u>35,572</u>	<u>35,558</u>	<u>35,558</u>		<u>39,058</u>	<u>35,558</u>	<u>35,558</u>
--TOTAL DEPARTMENT--	2,591	35,572	35,558	35,558		39,058	35,558	35,558
TOTAL - ** Refuse Collection & Disposa	<u>1,688,015</u>	<u>1,669,892</u>	<u>1,716,279</u>	<u>1,676,102</u>		<u>1,887,429</u>	<u>1,692,220</u>	<u>1,692,220</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43020								
043020								
043020-1001	48,763	57,190	48,647	49,739		48,647	49,254	49,254
043020-2001	3,480	4,111	3,722	3,546		3,722	3,768	3,768
043020-2002	6,290	7,377	6,295	6,436		6,295	6,373	6,373
043020-2005	13,189	14,308	13,268	12,576		13,268	13,268	13,268
043020-2006	580	681	643	592		643	586	586
043020-2011	1,095	968	1,080	1,080		1,080	1,080	1,080
043020-3004	17,262	38,729	17,000	13,561		17,000	17,000	17,000
043020-3005	19,342	20,585	13,350	14,158		15,000	10,000	10,000
043020-5101	88,144	92,343	84,000	73,415		90,000	84,000	84,000
043020-5101-1			5,000	5,531		5,000	6,000	6,000
043020-5103	1,008	1,116	1,116	1,116		12,000	1,116	1,116
043020-5405	8,529	8,446	7,000	4,584		7,000	7,000	7,000
-- TOTAL PROGRAM --	<u>207,682</u>	<u>245,854</u>	<u>201,121</u>	<u>186,334</u>		<u>219,655</u>	<u>199,445</u>	<u>199,445</u>
--TOTAL DEPARTMENT--	207,682	245,854	201,121	186,334		219,655	199,445	199,445

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43030								
043030								
043030-1001	26,932	27,471	27,471	27,471		27,471	27,814	27,814
043030-2001	1,986	1,965	2,102	1,994		2,102	2,128	2,128
043030-2002	3,474	3,544	3,555	3,555		3,555	3,599	3,599
043030-2005	4,549	7,122	8,611	4,656		8,611	8,611	8,611
043030-2006	321	327	363	327		363	331	331
043030-2011	570	547	610	610		610	610	610
043030-3005	5,081	3,032	5,500	3,690		5,000	4,000	4,000
043030-5101	37,913	24,558	27,000	26,905		27,000	26,000	26,000
043030-5103	3,380	3,500	3,200	3,457		3,200	3,200	3,200
043030-5405	8,368	5,687	6,700	6,338		5,000	4,700	4,700
043030-5407	5,124	1,992	1,800	1,790		3,500	2,500	2,500
-- TOTAL PROGRAM --	<u>97,698</u>	<u>79,745</u>	<u>86,912</u>	<u>80,793</u>		<u>86,412</u>	<u>83,493</u>	<u>83,493</u>
--TOTAL DEPARTMENT--	97,698	79,745	86,912	80,793		86,412	83,493	83,493

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
43040								
043040								
043040-1001	91,522	85,901	94,445	93,352		94,445	95,626	95,626
043040-1003	6,855	5,835	8,500	1,243		12,500	2,500	2,500
043040-2001	7,095	6,677	8,182	6,762		8,182	7,507	7,507
043040-2002	11,806	11,081	12,222	12,080		12,222	12,374	12,374
043040-2005	19,965	18,369	17,232	17,923		17,232	17,232	17,232
043040-2006	1,089	1,022	1,247	1,111		1,247	1,138	1,138
043040-2011	2,217	1,880	2,374	2,374		2,374	2,374	2,374
043040-3005	24,738	23,628	26,431	27,690		26,500	26,431	26,431
043040-5101	73,259	67,467	65,000	67,812		70,000	67,000	67,000
043040-5102	13,047	27,119	10,500	10,993		10,500	10,000	10,000
043040-5103	6,512	10,324	10,000	6,232		10,000	8,500	8,500
043040-5405	17,901	15,516	12,000	11,729		12,000	12,000	12,000
043040-5407	15,537	23,235	12,000	10,925		15,000	12,000	12,000
043040-5408	4,339	2,475	1,600	1,507		2,500	2,000	2,000
-- TOTAL PROGRAM --	<u>295,882</u>	<u>300,529</u>	<u>281,733</u>	<u>271,733</u>		<u>294,702</u>	<u>276,682</u>	<u>276,682</u>
--TOTAL DEPARTMENT--	295,882	300,529	281,733	271,733		294,702	276,682	276,682
TOTAL - ** Courthouse Maintenance **	<u>601,262</u>	<u>626,128</u>	<u>569,766</u>	<u>538,860</u>		<u>600,769</u>	<u>559,620</u>	<u>559,620</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
51010 ** Local Health Department **								
051010 ** Local Health Department **								
051010-5601 Local Health Department Paymen	441,023	441,023	441,023	441,023		456,419	441,023	441,023
-- TOTAL PROGRAM --	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>	<u>441,023</u>		<u>456,419</u>	<u>441,023</u>	<u>441,023</u>
--TOTAL DEPARTMENT--	441,023	441,023	441,023	441,023		456,419	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>456,419</u>	<u>441,023</u>	<u>441,023</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Year ----		----- Adopted Budget
						Department Request	County Admin Recommends	
52050 ** Mental Health **								
052050 ** Mental Health **								
052050-1006-7 MT. Rogers Mental Health Payme	166,022	166,022	166,022	166,022		200,873	166,022	166,022
-- TOTAL PROGRAM --	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>		<u>200,873</u>	<u>166,022</u>	<u>166,022</u>
--TOTAL DEPARTMENT--	166,022	166,022	166,022	166,022		200,873	166,022	166,022
TOTAL - ** Mental Health **	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>	<u>166,022</u>		<u>200,873</u>	<u>166,022</u>	<u>166,022</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	Department Request	--2015/2016 Budget County Admin Recommends	Year ----- Adopted Budget
53010 ** Welfare And Social Services								
053010 ** Welfare And Social Services								
053010-1006 Board Member Payments	3,800	3,150	4,200	2,950		4,200	4,200	4,200
-- TOTAL PROGRAM --	<u>3,800</u>	<u>3,150</u>	<u>4,200</u>	<u>2,950</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
--TOTAL DEPARTMENT--	3,800	3,150	4,200	2,950		4,200	4,200	4,200
TOTAL - ** Welfare And Social Services	<u>3,800</u>	<u>3,150</u>	<u>4,200</u>	<u>2,950</u>		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
56000								
056000								
056000-5614								
056000-5827								
056000-6002								
056000-6003								
056000-6004								
056000-6005								
056000-6008								
056000-6012-1								
056000-6012-7								
056000-6013-1								
056000-6017								
056000-6023								
056000-6025								
-- TOTAL PROGRAM --	<u>201,321</u>	<u>242,379</u>	<u>235,821</u>	<u>232,911</u>	<u>281,098</u>	<u>243,121</u>	<u>243,121</u>	
--TOTAL DEPARTMENT--	201,321	242,379	235,821	232,911	281,098	243,121	243,121	
TOTAL - ** Other **	<u>201,321</u>	<u>242,379</u>	<u>235,821</u>	<u>232,911</u>	<u>281,098</u>	<u>243,121</u>	<u>243,121</u>	

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
64010 ** Community College **								
064010 ** Community College **								
064010-5604 Wytheville Community College	21,290	21,084	20,666	20,665		20,903	20,903	20,903
064010-5605 VA Highlands Community College	34,350	34,395	34,594	34,594		45,207	34,903	34,903
064010-5606 The Summitt-Joint Partner						150,000		
-- TOTAL PROGRAM --	<u>55,640</u>	<u>55,479</u>	<u>55,260</u>	<u>55,259</u>		<u>216,110</u>	<u>55,806</u>	<u>55,806</u>
--TOTAL DEPARTMENT--	55,640	55,479	55,260	55,259		216,110	55,806	55,806
TOTAL - ** Community College **	<u>55,640</u>	<u>55,479</u>	<u>55,260</u>	<u>55,259</u>		<u>216,110</u>	<u>55,806</u>	<u>55,806</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
70000 ** Capital Improvements **								
070000 ** Capital Improvements **								
070000-8888-60 Courthouse Renovation - Debt S	1,796,050	1,792,507	1,798,000	1,795,400		1,798,000	1,798,000	1,798,000
-- TOTAL PROGRAM --	<u>1,796,050</u>	<u>1,792,507</u>	<u>1,798,000</u>	<u>1,795,400</u>		<u>1,798,000</u>	<u>1,798,000</u>	<u>1,798,000</u>
--TOTAL DEPARTMENT--	1,796,050	1,792,507	1,798,000	1,795,400		1,798,000	1,798,000	1,798,000
TOTAL - ** Capital Improvements **	<u>1,796,050</u>	<u>1,792,507</u>	<u>1,798,000</u>	<u>1,795,400</u>		<u>1,798,000</u>	<u>1,798,000</u>	<u>1,798,000</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Year ----- Adopted Budget
71040 ** Recreation **								
071040 ** Recreation **								
071040-5613 Recreation	28,580	29,000	29,000	29,000				
071040-5613-1 Recreation-Town of Marion						30,000	19,250	19,250
071040-5613-2 Recreation-Town of Chilho						4,500	4,500	4,500
071040-5613-3 Recreation-Town of Saltvi						5,250	5,250	5,250
-- TOTAL PROGRAM --	<u>28,580</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>		<u>39,750</u>	<u>29,000</u>	<u>29,000</u>
--TOTAL DEPARTMENT--	28,580	29,000	29,000	29,000		39,750	29,000	29,000
TOTAL - ** Recreation **	<u>28,580</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>		<u>39,750</u>	<u>29,000</u>	<u>29,000</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
73010 ** Library Administration **								
073010 ** Library Administration **								
073010-7302 Regional Library	926,466	947,479	947,479	947,479		1,003,236	850,000	850,000
073010-7305 Automated System						28,245		
073010-7306 Network Systems						20,000		
-- TOTAL PROGRAM --	<u>926,466</u>	<u>947,479</u>	<u>947,479</u>	<u>947,479</u>		<u>1,051,481</u>	<u>850,000</u>	<u>850,000</u>
--TOTAL DEPARTMENT--	926,466	947,479	947,479	947,479		1,051,481	850,000	850,000
TOTAL - ** Library Administration **	<u>926,466</u>	<u>947,479</u>	<u>947,479</u>	<u>947,479</u>		<u>1,051,481</u>	<u>850,000</u>	<u>850,000</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
81020								
081020								
081020-1001	107,517	101,385	101,493	101,493		101,493	102,762	102,762
081020-2001	7,730	7,392	7,765	7,402		7,765	7,861	7,861
081020-2002	13,870	12,373	13,134	13,133		13,134	13,297	13,297
081020-2005	26,377	20,761	20,232	17,232		20,232	20,232	20,232
081020-2006	1,279	1,255	1,340	1,550		1,340	1,223	1,223
081020-2011	1,647	2,016	2,355	2,355		2,355	2,344	2,344
081020-3006			4,000			3,000	1,400	1,400
081020-3007	128	110	20,308	15,083		20,000	19,800	19,800
081020-5201	3	7	1,000	93		800	400	400
081020-5401	728	469	500	196		500	500	500
081020-5501	747		3,000	1,516		4,000	3,500	3,500
081020-5503	425	204	4,947	1,784		5,000	4,700	4,700
081020-5504	1,815	549	5,000	2,390		5,000	4,700	4,700
081020-5801	765	325	1,053	1,053		1,500	1,100	1,100
081020-8888-67	5,555	6,060	6,060	6,060		6,060	6,060	6,060
-- TOTAL PROGRAM --	<u>168,586</u>	<u>152,906</u>	<u>192,187</u>	<u>171,340</u>		<u>192,179</u>	<u>189,879</u>	<u>189,879</u>
--TOTAL DEPARTMENT--	168,586	152,906	192,187	171,340		192,179	189,879	189,879

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
81022								
081022								
081022-3002								
081022-5801								
** County Engineer **								
** County Engineer **								
Professional Services	3,500	6,579	5,000	2,125		5,000	3,500	3,500
Dues & Association Memberships		80				100	100	100
-- TOTAL PROGRAM --	<u>3,500</u>	<u>6,659</u>	<u>5,000</u>	<u>2,125</u>		<u>5,100</u>	<u>3,600</u>	<u>3,600</u>
--TOTAL DEPARTMENT--	3,500	6,659	5,000	2,125		5,100	3,600	3,600

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
81030								
081030								
081030-1006	4,500	2,550	4,200	4,200		4,200	4,200	4,200
081030-3002	3,876		3,000	1,755		3,000	3,000	3,000
081030-3007	1,116		1,500	320		1,500	800	800
081030-5101	358	366	400	368		400	400	400
081030-5201			100			100		
081030-5303	328,739	1,039,958	800,000	97,938		800,000	90,000	90,000
081030-5308	1,703	1,980	2,122	2,032		2,122	2,143	2,143
081030-5501	94		100			100		
081030-5503	61		150			150		
081030-7019		500	20,000	5,500		20,000	18,000	18,000
081030-8888			3,000			3,000		
081030-8888-1	1,456	378,300	58,000			58,000	58,000	58,000
081030-8888-2	50,000	50,000	50,000	37,500		50,000	100,000	100,000
081030-8888-3	47,650	42,885	42,885	42,885		44,685	42,885	42,885
081030-8888-4		250,000	500,000	300,000		500,000	500,000	500,000
-- TOTAL PROGRAM --	<u>439,553</u>	<u>1,766,539</u>	<u>1,485,457</u>	<u>492,498</u>		<u>1,487,257</u>	<u>819,428</u>	<u>819,428</u>
--TOTAL DEPARTMENT--	439,553	1,766,539	1,485,457	492,498		1,487,257	819,428	819,428
TOTAL - ** Planning Commission **	<u>616,118</u>	<u>1,929,689</u>	<u>1,689,544</u>	<u>669,976</u>		<u>1,691,436</u>	<u>1,019,807</u>	<u>1,019,807</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Year ---- Department County Admin Request Recommends		Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----
82030 ** Soil & Water Conservation *								
082030 ** Soil & Water Conservation *								
082030-3023 New River RC & D	650	650	650			3,000	650	650
082030-5604-4 Evergreen Soil & Water Conserv	27,600	27,600	27,600	27,600		30,000	27,600	27,600
-- TOTAL PROGRAM --	<u>28,250</u>	<u>28,250</u>	<u>28,250</u>	<u>27,600</u>		<u>33,000</u>	<u>28,250</u>	<u>28,250</u>
--TOTAL DEPARTMENT--	28,250	28,250	28,250	27,600		33,000	28,250	28,250
TOTAL - ** Soil & Water Conservation *	<u>28,250</u>	<u>28,250</u>	<u>28,250</u>	<u>27,600</u>		<u>33,000</u>	<u>28,250</u>	<u>28,250</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83030								
083030								
083030-1001	83,857	72,933	72,830	66,235		77,311	74,621	74,621
083030-2001	1,785	1,814	1,861	1,808		1,861	1,921	1,921
083030-2002	3,137	3,199	3,147	3,209		3,147	3,249	3,249
083030-2005	4,549	4,988	4,752	4,656		4,752	4,752	4,752
083030-2006	289	295	295	295		295	299	299
083030-2011	27	22	575	575		575	575	575
083030-5401	587	897	500	500		500	500	500
083030-5501	1,073	205	2,250	2,103		250	250	250
-- TOTAL PROGRAM --	<u>95,304</u>	<u>84,353</u>	<u>86,210</u>	<u>79,381</u>		<u>88,691</u>	<u>86,167</u>	<u>86,167</u>
--TOTAL DEPARTMENT--	95,304	84,353	86,210	79,381		88,691	86,167	86,167

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
83040 ** Comprehensive Service Act *								
083040 ** Comprehensive Service Act *								
083040-1001 Salaries & Wages	43,015	43,875	43,876	43,875		43,876	44,424	44,424
083040-2001 FICA	3,210	3,280	3,357	3,273		3,357	3,398	3,398
083040-2002 Retirement - VRS	5,549	5,660	5,678	5,677		5,678	5,748	5,748
083040-2005 Hospital Insurance	4,549	4,988	4,656	4,656		4,656	4,656	4,656
083040-2006 Group Life Insurance	512	522	580	522		580	529	529
083040-2011 Workman Compensation	296	255	294	294		294	294	294
083040-5701 CSA - Pool Funds	639,755	736,068	779,500	644,217		840,000	760,000	760,000
083040-5703 CSA Administration Fund	378	411	500	480		600	450	450
083040-9002 Computer Software		2,000	500	500		300	200	200
-- TOTAL PROGRAM --	<u>697,264</u>	<u>797,059</u>	<u>838,941</u>	<u>703,494</u>		<u>899,341</u>	<u>819,699</u>	<u>819,699</u>
--TOTAL DEPARTMENT--	697,264	797,059	838,941	703,494		899,341	819,699	819,699
TOTAL - ** Cooperative Extension Pgm.	<u>792,568</u>	<u>881,412</u>	<u>925,151</u>	<u>782,875</u>		<u>988,032</u>	<u>905,866</u>	<u>905,866</u>
FUND TOTAL	<u>17,011,989</u>	<u>18,735,072</u>	<u>23,912,058</u>	<u>17,297,688</u>		<u>25,086,332</u>	<u>23,503,072</u>	<u>23,503,072</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
91060								
091060								
091060-1001		19,890	19,890	18,233		19,890	20,139	20,139
091060-2001		1,368	1,522	1,244		1,522	1,541	1,541
091060-2002		2,566	2,574	2,359		2,574	2,606	2,606
091060-2005		9,230	8,612	7,894		8,612	8,612	8,612
091060-2006		237	263	217		263	240	240
091060-2011		248	314	314				
091060-5401	4,372	4,093	3,800	3,671		4,000	3,500	3,500
091060-5802	6,151	3,010	3,500	755		4,000	2,000	2,000
-- TOTAL PROGRAM --	<u>10,523</u>	<u>40,642</u>	<u>40,475</u>	<u>34,687</u>		<u>40,861</u>	<u>38,638</u>	<u>38,638</u>
--TOTAL DEPARTMENT--	10,523	40,642	40,475	34,687		40,861	38,638	38,638
TOTAL - ** Animal Control **	<u>10,523</u>	<u>40,642</u>	<u>40,475</u>	<u>34,687</u>		<u>40,861</u>	<u>38,638</u>	<u>38,638</u>
FUND TOTAL	<u>10,523</u>	<u>40,642</u>	<u>40,475</u>	<u>34,687</u>		<u>40,861</u>	<u>38,638</u>	<u>38,638</u>

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
12010	General Expenses IDA								
012010-5401	General Expenses IDA	46,243	721,946	25,000			25,000	15,000	15,000
012010-5402	Mega Site Grant Match	413,075	110,195	80,000	10,882		80,000	10,000	10,000
012010-8888	Incentive Fund		222,231	500,000	743,509		500,000	500,000	500,000
	-- TOTAL PROGRAM --	<u>459,318</u>	<u>1,054,372</u>	<u>605,000</u>	<u>754,391</u>		<u>605,000</u>	<u>525,000</u>	<u>525,000</u>
	--TOTAL DEPARTMENT--	459,318	1,054,372	605,000	754,391		605,000	525,000	525,000
	TOTAL - General Expenses IDA	<u>459,318</u>	<u>1,054,372</u>	<u>605,000</u>	<u>754,391</u>		<u>605,000</u>	<u>525,000</u>	<u>525,000</u>
FUND	TOTAL	<u>459,318</u>	<u>1,054,372</u>	<u>605,000</u>	<u>754,391</u>		<u>605,000</u>	<u>525,000</u>	<u>525,000</u>

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
10000	Trea. Check to Town of Marion								
010000-0001	Trea. Check to Town of Marion	22,361	14,567	12,000	16,790		12,000	12,000	12,000
010000-0002	Treas. Check to Town of Chilho	28,468	33,897	25,000	56,119		25,000	25,000	25,000
010000-0003	Treas. Check to Town of Saltvi	12,732	8,249	5,000	6,184		5,000	5,000	5,000
	-- TOTAL PROGRAM --	<u>63,561</u>	<u>56,713</u>	<u>42,000</u>	<u>79,093</u>		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
	--TOTAL DEPARTMENT--	63,561	56,713	42,000	79,093		42,000	42,000	42,000
	TOTAL - Trea. Check to Town of Marion	<u>63,561</u>	<u>56,713</u>	<u>42,000</u>	<u>79,093</u>		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
FUND	TOTAL	<u>63,561</u>	<u>56,713</u>	<u>42,000</u>	<u>79,093</u>		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
99990 ** County School Operation Exp								
099990 ** County School Operation Exp								
099990-5698 Local Share - Operations			8,011,575					
099990-5698-1 Local Share - Capital & Debt S			1,905,321					
099990-5699 State & Federal Operation Shar	46,599,059	45,752,424	35,749,697	45,462,595				
099990-5700 Capital Outlay & Debt Service	2,430,565	2,450,839	185,138	2,222,535				
099990-5703 QSCB Interest Rebate			487,113					
099990-5704 Other Revenue			2,195,777					
099990-5801 Instruction					33,719,318	33,728,880	33,728,880	
099990-5802 Administration/Attendance					1,553,906	1,415,268	1,415,268	
099990-5803 Transportation					2,284,551	2,170,364	2,170,364	
099990-5804 Facilities					4,323,881	4,192,744	4,192,744	
099990-5805 Food Service					2,877,609	2,800,609	2,800,609	
099990-5806 Technology					1,338,187	1,294,075	1,294,075	
099990-5807 Capital Outlay-Local Fund					185,138			
099990-5807-1 Debt Service-Local Funds					1,759,443	1,759,443	1,759,443	
099990-5807-2 Other Funds-Interest Reba					487,113	487,113	487,113	
-- TOTAL PROGRAM --	<u>49,029,624</u>	<u>48,203,263</u>	<u>48,534,621</u>	<u>47,685,130</u>	<u>48,529,146</u>	<u>47,848,496</u>	<u>47,848,496</u>	
--TOTAL DEPARTMENT--	49,029,624	48,203,263	48,534,621	47,685,130	48,529,146	47,848,496	47,848,496	
TOTAL - ** County School Operation Exp	<u>49,029,624</u>	<u>48,203,263</u>	<u>48,534,621</u>	<u>47,685,130</u>	<u>48,529,146</u>	<u>47,848,496</u>	<u>47,848,496</u>	
FUND TOTAL	<u>49,029,624</u>	<u>48,203,263</u>	<u>48,534,621</u>	<u>47,685,130</u>	<u>48,529,146</u>	<u>47,848,496</u>	<u>47,848,496</u>	

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
83060	** Dept. of Social Services **							
083060	** Dept. of Social Services **							
083060-0001	Salaries & Wages	1,944,971	1,983,387	2,117,389	1,951,517	2,064,301	2,121,176	2,121,176
083060-0002	FICA	146,935	149,479	161,980	146,910	157,919	162,270	162,270
083060-0003	Retirement - VRS	249,486	254,163	265,754	241,448	260,074	267,433	267,433
083060-0004	Hospital/Medical Plans	341,171	398,850	392,631	348,180	501,601	392,631	392,631
083060-0005	Group Ins. Plans	23,044	23,451	27,109	22,340	26,530	27,281	27,281
083060-0006	Part-Time Salaries & Wages	56,218	59,269		57,959			
083060-0007	Unemp. Comp.	1,367	5,552	2,000	3,403	3,000	3,000	3,000
083060-0008	Workmans Comp - Common Carrier	7,362	7,293	6,500	5,914	6,500	6,500	6,500
083060-0009	Professional Services - Other	69,732	44,044	60,000		60,000	60,000	60,000
083060-0010	Medical Services	12,924	21,367	25,000	15,195	15,000	15,000	15,000
083060-0011	Repair & Maintenance	520	203	520		520	520	520
083060-0012	Advertisement	635	397	1,000	457	1,000	1,000	1,000
083060-0013	Co. Prf. Ser.				2,435			
083060-0014	Postal Services	7,583	17,500	27,000	25,050	27,000	27,000	27,000
083060-0015	Telecommunications	25,407	22,971	25,000	20,587	22,000	22,000	22,000
083060-0016	Car Insurance	12,029	12,236	17,000	11,704	17,000	12,500	12,500
083060-0018	PB off Liab.	1,911	1,911	2,000	1,911	2,000	2,000	2,000
083060-0019	Office Supplies	40,319	28,154	37,000	42,305	37,000	37,000	37,000
083060-0020	VCL Supply	30,824	30,878	35,000	24,090	30,000	30,000	30,000
083060-0021	Books & Subscriptions				93			
083060-0022	Travel (Subsist. & Lodging)	2,095	1,899	3,000	2,701	3,000	3,000	3,000
083060-0023	Travel (Mileage)	929	541	1,500	711	1,500	1,500	1,500
083060-0024	Registration Fees	595	145	200		200	200	200
083060-0025	Miscellaneous	6,175	5,605	2,000	4,802	2,000	2,000	2,000
083060-0026	Dues and Association Membershi	748	1,383	1,000	735	1,000	1,200	1,200
083060-0027	Vehicle Purchase			25,000	19,750	25,000		
083060-0028	Lease - Equipment	13,956	16,056	15,000		10,000	10,000	10,000
083060-0029	Training				335			
083060-0030	Aged Auxiliary Grant	94,209	89,739	110,000	89,812	110,000	110,000	110,000
083060-0031	Disabled Aux. Grant	315,138	352,842	350,000	303,777	350,000	350,000	350,000
083060-0032	General Relief			2,000		2,000	2,000	2,000
083060-0033	AFDC- Foster Care	263,387	206,900	300,000	163,108	300,000	300,000	300,000
083060-0034	AFDC			1,500		1,500	1,500	1,500
083060-0035	Emerg. Assistance	954		4,000		4,000	4,000	4,000
083060-0036	Special Needs - Adoption	39,275	67,274	100,000	75,766	100,000	100,000	100,000
083060-0037	Adoption Subsidity	223,711	244,040	325,000	276,129	325,000	325,000	325,000
083060-0038	Off Equip				24,614			
083060-0041	View Purchased	99,174	98,294	125,000	70,090	125,000	125,000	125,000
083060-0046	Companion Services/Adult Servi	74,866	77,337	75,000	68,675	75,000	75,000	75,000
083060-0050	Family Preservation	8,713	9,382	9,000	8,304	9,000	9,000	9,000
083060-0051	Indep. Living Grant	8,325	3,182	3,000	2,891	3,000	3,000	3,000
083060-0053	Indep. Living Edu & Training P	1,000	500	10,000	1,500	10,000	10,000	10,000
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
083060-0059	TANF-UP		1,290	1,000		1,000	1,000	1,000
083060-0060	Utilities & Janitorial	84,551	109,338	98,500	104,305	98,500	98,500	98,500

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
83060 ** Dept. of Social Services **								
083060-0061 Quality Initiative			12,375			12,375	12,375	12,375
083060-0065 Adult Protective Services	10,384	10,051	10,000	9,607	10,000	10,000	10,000	10,000
083060-0072 Hybrid Ret.		50		1,152				
083060-0073 Dis. Ins.		29		694				
083060-0074 LEGAL SER				49,316				
083060-5699-4 Local Only			2,000		2,000	2,000	2,000	2,000
-- TOTAL PROGRAM --	<u>4,220,623</u>	<u>4,356,982</u>	<u>4,792,449</u>	<u>4,200,272</u>		<u>4,816,011</u>	<u>4,747,077</u>	<u>4,747,077</u>
--TOTAL DEPARTMENT--	4,220,623	4,356,982	4,792,449	4,200,272		4,816,011	4,747,077	4,747,077
TOTAL - ** Dept. of Social Services **	<u>4,220,623</u>	<u>4,356,982</u>	<u>4,792,449</u>	<u>4,200,272</u>		<u>4,816,011</u>	<u>4,747,077</u>	<u>4,747,077</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	Budget Year ---- County Admin Recommends	----- Adopted Budget
750000 ** Social Services Fund Expens								
750000 ** Social Services Fund Expens								
TOTAL - ** Social Services Fund Expens								
FUND TOTAL	<u>4,220,623</u>	<u>4,356,982</u>	<u>4,792,449</u>	<u>4,200,272</u>		<u>4,816,011</u>	<u>4,747,077</u>	<u>4,747,077</u>

	----- Prior Years -----		----- Current Year -----	--2015/2016 Budget Year ----		
	Expenditure	Amended	Actual On	Department	County Admin	Adopted
	2012/2013	Budget	2015/06	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----
21090 ** IV-E Funds Expense **						
021090 ** IV-E Funds Expense **						
021090-0001 IV-E Funds Revenue Maximizatio						
TOTAL - ** IV-E Funds Expense **						

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10010	Lash Fund Expense							
010010-0002	Lash Fund Expense							
TOTAL - Lash Fund Expense								
FUND	TOTAL							

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10001 ** BB&T School Construction **								
010001 ** BB&T School Construction **								
010001-0001 Transfer to Project Bank Accou	8,951,000	2,842,730		2,628,244				
-- TOTAL PROGRAM --	<u>8,951,000</u>	<u>2,842,730</u>		<u>2,628,244</u>				
--TOTAL DEPARTMENT--	8,951,000	2,842,730		2,628,244				
TOTAL - ** BB&T School Construction **	<u>8,951,000</u>	<u>2,842,730</u>		<u>2,628,244</u>				
FUND TOTAL	<u>8,951,000</u>	<u>2,842,730</u>		<u>2,628,244</u>				

		----- Prior	Years -----	-----	Current	Year -----	--2015/2016 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Transfer From SNAP							
010001-0001	Transfer From SNAP	4,273,946			85,825			
	-- TOTAL PROGRAM --	<u>4,273,946</u>			<u>85,825</u>			
	--TOTAL DEPARTMENT--	4,273,946			85,825			
	TOTAL - Transfer From SNAP	<u>4,273,946</u>			<u>85,825</u>			
FUND	TOTAL	<u>4,273,946</u>			<u>85,825</u>			

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
10001	Project Expenses							
010001-0001	Project Expenses	14,795,069	2,894,161	1,100,000	2,626,873			
	-- TOTAL PROGRAM --	<u>14,795,069</u>	<u>2,894,161</u>	<u>1,100,000</u>	<u>2,626,873</u>			
	--TOTAL DEPARTMENT--	14,795,069	2,894,161	1,100,000	2,626,873			
	TOTAL - Project Expenses	<u>14,795,069</u>	<u>2,894,161</u>	<u>1,100,000</u>	<u>2,626,873</u>			
FUND	TOTAL	<u>14,795,069</u>	<u>2,894,161</u>	<u>1,100,000</u>	<u>2,626,873</u>			

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	Department Request	--2015/2016 Budget County Admin Recommends	Year ----- Adopted Budget
99990 ** School Textbook Fund Expens								
099990 ** School Textbook Fund Expens								
099990-5701 School Textbook Fund	633,507	516,197	250,000	103,851		250,000	250,000	250,000
099990-5702 Textbook Investment								
-- TOTAL PROGRAM --	<u>633,507</u>	<u>516,197</u>	<u>250,000</u>	<u>103,851</u>		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
--TOTAL DEPARTMENT--	633,507	516,197	250,000	103,851		250,000	250,000	250,000
TOTAL - ** School Textbook Fund Expens	<u>633,507</u>	<u>516,197</u>	<u>250,000</u>	<u>103,851</u>		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
FUND TOTAL	<u>633,507</u>	<u>516,197</u>	<u>250,000</u>	<u>103,851</u>		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
11010								
011010								
011010-1001	22,934	22,784	26,400	22,962		26,400	26,400	26,400
011010-2001	1,755	1,743	2,020	1,757		2,020	2,020	2,020
011010-9001	10,506	400	9,000	1,460		13,000	9,000	9,000
011010-9002	15,748		2,000	250		5,000	2,000	2,000
011010-9005			8,000	418		8,000	8,000	8,000
-- TOTAL PROGRAM --	<u>50,943</u>	<u>24,927</u>	<u>47,420</u>	<u>26,847</u>		<u>54,420</u>	<u>47,420</u>	<u>47,420</u>
--TOTAL DEPARTMENT--	50,943	24,927	47,420	26,847		54,420	47,420	47,420
TOTAL - ** Expenses Dispatch Supplemen	<u>50,943</u>	<u>24,927</u>	<u>47,420</u>	<u>26,847</u>		<u>54,420</u>	<u>47,420</u>	<u>47,420</u>
FUND TOTAL	<u>50,943</u>	<u>24,927</u>	<u>47,420</u>	<u>26,847</u>		<u>54,420</u>	<u>47,420</u>	<u>47,420</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 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 Architecture	24,795	87,609	170,000	146,964		150,000	150,000	150,000
Courthouse Construction		249,185	6,500,000	5,694,199		7,000,000	7,000,000	7,000,000
ASBESTOS CONTINGENCY	6,230	1,600				40,000	40,000	40,000
FURNITURE ALLOWANCE						250,000	250,000	250,000
Geotech And QA/QC	8,845	9,823	100,000	79,470		75,000	75,000	75,000
Contingency	13,689	56,267	50,000	2,365		100,000	200,000	200,000
-- TOTAL PROGRAM --	<u>53,559</u>	<u>404,484</u>	<u>6,820,000</u>	<u>5,922,998</u>		<u>7,615,000</u>	<u>7,715,000</u>	<u>7,715,000</u>
--TOTAL DEPARTMENT--	53,559	404,484	6,820,000	5,922,998		7,615,000	7,715,000	7,715,000
TOTAL - ** Courthouse Project **	<u>53,559</u>	<u>404,484</u>	<u>6,820,000</u>	<u>5,922,998</u>		<u>7,615,000</u>	<u>7,715,000</u>	<u>7,715,000</u>
FUND TOTAL	<u>53,559</u>	<u>404,484</u>	<u>6,820,000</u>	<u>5,922,998</u>		<u>7,615,000</u>	<u>7,715,000</u>	<u>7,715,000</u>

		----- Prior	Years -----	-----	Current	Year -----	--2015/2016 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
11010	Watson Gap Expense							
011010-0001	Watson Gap Expense				1,606			
	-- TOTAL PROGRAM --				1,606			
	--TOTAL DEPARTMENT--				1,606			
	TOTAL - Watson Gap Expense				1,606			
FUND	TOTAL				1,606			

		----- Prior	Years -----		----- Current	Year -----	--2015/2016 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
								Adopted
								Budget
		-----	-----	-----	-----	-----	-----	-----
91100	** On-Site WasteWater Expense							
091100	** On-Site WasteWater Expense							
091100-0005	On-Site Watewater Treatment Pr		29,280	8,000	3,767			
	-- TOTAL PROGRAM --		<u>29,280</u>	<u>8,000</u>	<u>3,767</u>			
	--TOTAL DEPARTMENT--		29,280	8,000	3,767			
	TOTAL - ** On-Site WasteWater Expense		<u>29,280</u>	<u>8,000</u>	<u>3,767</u>			
FUND	TOTAL		<u>29,280</u>	<u>8,000</u>	<u>3,767</u>			

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000								
010000								
010000-0001								
** Pioneer/Greenwood Expenses								
** Pioneer/Greenwood Expenses								
Expenses	48,111		11,547	11,546				
-- TOTAL PROGRAM --	<u>48,111</u>		<u>11,547</u>	<u>11,546</u>				
--TOTAL DEPARTMENT--	48,111		11,547	11,546				
TOTAL - ** Pioneer/Greenwood Expenses	<u>48,111</u>		<u>11,547</u>	<u>11,546</u>				
FUND TOTAL	<u>48,111</u>		<u>11,547</u>	<u>11,546</u>				

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----
10000 **Allison Gap/Lick Skillet Exp								
010000 **Allison Gap/Lick Skillet Exp								
010000-0001 Project Administration	53,725	28,217	8,771	2,207				
010000-0003 Project Construction	61,599	316,428	258,570	190,056				
-- TOTAL PROGRAM --	<u>115,324</u>	<u>344,645</u>	<u>267,341</u>	<u>192,263</u>				
--TOTAL DEPARTMENT--	115,324	344,645	267,341	192,263				

	----- Prior Expenditure 2012/2013 -----	Years ----- Expenditure 2013/2014 -----	Amended Budget -----	----- Current Actual On 2015/06 -----	Year ----- Projected Expenditure -----	Department Request -----	--2015/2016 Budget County Admin Recommends -----	Year ----- Adopted Budget -----
10001 010001-0001								
TOTAL - **Allison Gap/Lick Skillet Exp	<u>115,324</u>	<u>344,645</u>	<u>267,341</u>	<u>192,263</u>				
FUND TOTAL	<u>115,324</u>	<u>344,645</u>	<u>267,341</u>	<u>192,263</u>				

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10001 ** Courthouse Construction BB&								
010001 ** Courthouse Construction BB&								
010001-0001 Transfer to Project Funds	341,000			4,850,000				
010001-0002 Transfer to General Fund								
-- TOTAL PROGRAM --	<u>341,000</u>			<u>4,850,000</u>				
--TOTAL DEPARTMENT--	341,000			4,850,000				
TOTAL - ** Courthouse Construction BB&	<u>341,000</u>			<u>4,850,000</u>				
FUND TOTAL	<u>341,000</u>			<u>4,850,000</u>				

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85010	** Water/Sewer Expense **							
085010	** Water/Sewer Expense **							
085010-1000	** Compensation & Benefits **							
085010-1001	Salary	259,329	264,517	264,515	264,517	264,515	267,823	267,823
085010-2001	FICA	18,404	18,917	20,236	18,744	20,236	20,488	20,488
085010-2002	VRS	33,453	34,122	34,229	34,229	34,229	34,656	34,656
085010-2005	Hospital/Medical Plans	76,075	79,502	72,514	78,814	72,514	72,514	72,514
085010-2006	Group Insurance Plans	3,086	3,148	3,492	3,148	3,492	3,187	3,187
085010-2011	Workman Compensation	6,823	6,145	7,471	7,471	7,471	7,471	7,471
085010-3000	** Management/Informational Se							
085010-3004	Miss Utility	510	385	600	401	600	500	500
085010-3005	Vehicle Maintenance	7,420	12,624	6,500	5,419	6,500		
085010-3006	Fuel Cost	31,368	27,629	24,000	15,578	24,000	18,000	18,000
085010-3007	Advertising	73	350	100		100		
085010-3037	Permits	9,010	9,223	9,770	10,232	9,500	9,200	9,200
085010-5033	Refunds	945	594	1,000	711	1,000	1,000	1,000
085010-5100	** Operations **							
085010-5101	Electricity	60,009	55,801	50,000	65,718	55,000	55,000	55,000
085010-5102	Heat	3,173	5,376	1,500	4,850	2,000	2,000	2,000
085010-5201	Postage	11,038	9,851	9,800	9,682	9,800	9,800	9,800
085010-5203	Telephone	6,554	7,928	8,600	7,918	8,600	6,500	6,500
085010-5400	** Maintenance,Repairs & Suppl							
085010-5401	Office Supplies	2,471	2,337	1,800	1,906	1,800	1,800	1,800
085010-5405	Maintenance Supplies	54,378	35,875	35,000	32,363	35,000	34,000	34,000
085010-5406	Radio Service	776	748	300	207	200	200	200
085010-5408	Fuel	820	2,409		6,735			
085010-5410	Uniforms	3,002	2,963	3,000	2,773	3,000	3,000	3,000
085010-5413	Replacement meters & old lines	19,980	20,000	10,000	10,000	10,000	8,000	8,000
085010-5415	Equipment Calibration	3,371	4,350	4,510	4,506	4,750	4,600	4,600
085010-5418	Telemetry Replacement		15,000	5,000	4,828	5,000	2,500	2,500
085010-5420	Lights & Safety Equipment	588	400	200		200		
085010-5422	Water Testing (coliform)	12,887	9,715	6,170	6,814	8,000	6,200	6,200
085010-5423	Hutton Branch Treatment Plant	15,300	360	2,000	1,947	14,500	6,000	6,000
085010-5424	A/R Deposit Refund			15,000	300	3,000	3,000	3,000
085010-8788	Travel (Convention & Education			250		250	250	250
-- TOTAL PROGRAM --	640,843	630,269	597,557	599,811		605,257	577,689	577,689
--TOTAL DEPARTMENT--	640,843	630,269	597,557	599,811		605,257	577,689	577,689

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
85020	** Water Purchases **							
085020	** Water Purchases **							
085020-0102	Atkins	119,070	119,416	122,800	119,307	110,000	110,000	110,000
085020-0103	Route 16 South (Currin Valley)	61	80	100	74	100	100	100
085020-0104	HMSP/Walker's/Ebenezer	5,726	20,823	5,000	22,523	5,000	5,000	5,000
085020-0104-1	EHM Park Main	29,597	40,765	35,000	44,653	45,000	45,000	45,000
085020-0105	Industrial Park-Low	1,009	133	1,600	1,122	1,500	700	700
085020-0106	Merillat	5,192	1,247	1,800	1,480	1,800	1,500	1,500
085020-0107	Nicks Creek	97	27	1,100	556	1,000	1,000	1,000
085020-0200	** Town of Chilhowie **							
085020-0202	St. Clair's Creek	9,574	11,030	9,700	5,620	9,000	9,000	9,000
085020-0203	Fox Valley Road	4,870	20,159	5,000	1,498	2,500	1,200	1,200
085020-0205	Apple Valley Road Meter	131,529	133,514	148,000	167,866	160,000	155,000	155,000
085020-0206	St. John's Crossing		4,057	3,800	3,866	3,800	3,500	3,500
085020-0300	** Town of Saltville **							
085020-0302	Allison Gap	1,414	994	1,500	1,128	1,500	1,500	1,500
085020-0303	Pleasant Heights	29,055	27,665	28,000	27,664	30,000	26,000	26,000
085020-0304	Midway	6,913	8,866	6,500	5,074	6,500	6,000	6,000
085020-0305	Poore Valley	4,050	10,508	6,500	5,373	6,500	5,500	5,500
085020-0306	Cardwell (Water Tank)	2,282	911	2,000	1,163	1,500	1,500	1,500
085020-0400	** Rye Valley **							
085020-0500	** Thomas Bridge Water Corp. *							
085020-0501	Thomas Bridge	6,001	6,090	6,000	8,118	6,000	6,000	6,000
-- TOTAL PROGRAM --	356,440	406,285	384,400	417,085		391,700	378,500	378,500
--TOTAL DEPARTMENT--	356,440	406,285	384,400	417,085		391,700	378,500	378,500

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85030	** WasteWater/Sewer Expense **							
085030	** WasteWater/Sewer Expense **							
085030-0001	Town of Marion	151,911	168,344	121,000	151,991	121,000	121,000	121,000
085030-0002	Town of Chilhowie	5,355	3,837	5,000	2,829	5,000	4,000	4,000
085030-0003	Town of Saltville	23,804		31,000	40,030	31,000	31,000	31,000
085030-0007	Town of Chilhowie (Salary Cost	34,529	30,384	38,000	47,578	38,000	38,000	38,000
	-- TOTAL PROGRAM --	<u>215,599</u>	<u>202,565</u>	<u>195,000</u>	<u>242,428</u>	<u>195,000</u>	<u>194,000</u>	<u>194,000</u>
	--TOTAL DEPARTMENT--	215,599	202,565	195,000	242,428	195,000	194,000	194,000

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
85040	** Debt Retirement **							
085040	** Debt Retirement **							
085040-0006	461,631	462,035	462,147	462,146		462,147	462,147	462,147
085040-0050	11,208	13,213	11,208	11,208		11,208	11,208	11,208
085040-0070	4,458	8,916	8,916	8,916		8,916	8,916	8,916
085040-0080			19,689	9,844		19,689	19,689	19,689
085040-0110	27,540	27,540	27,540	27,540		27,540	27,540	27,540
085040-0132	6,400	6,400	6,401	6,400		6,401	6,401	6,401
085040-0153	148,056	148,056	148,056	148,056		148,056	148,056	148,056
085040-0154	16,644	16,644	16,768	16,644		16,768	16,768	16,768
085040-0160	94,489	94,489						
085040-0170	82,036	82,036	89,494	115,895		89,494	89,494	89,494
085040-0172	68,940	68,940	68,940	68,940		68,940	68,940	68,940
085040-0175	23,650	23,650	23,650	23,650		23,650	23,650	23,650
-- TOTAL PROGRAM --	<u>945,052</u>	<u>951,919</u>	<u>882,809</u>	<u>899,239</u>		<u>882,809</u>	<u>882,809</u>	<u>882,809</u>
--TOTAL DEPARTMENT--	945,052	951,919	882,809	899,239		882,809	882,809	882,809

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
85060 ** County Funded Projects **								
085060 ** County Funded Projects **								
085060-0007 Pumps & Motors Replacement		24,024	20,000	19,315		20,000	15,000	15,000
085060-0008 Drilling of Test Wells			70,000	19,139				
085060-0009 Computer-Hutton Branch						8,000		
085060-0010 Vehicle Purchase	172,845					30,000		
085060-0011 Office Renovation						1,000	1,000	1,000
085060-0012 Pipe Saw						2,000		
-- TOTAL PROGRAM --	<u>172,845</u>	<u>24,024</u>	<u>90,000</u>	<u>38,454</u>		<u>61,000</u>	<u>16,000</u>	<u>16,000</u>
--TOTAL DEPARTMENT--	172,845	24,024	90,000	38,454		61,000	16,000	16,000
TOTAL - ** Water/Sewer Expense **	<u>2,330,779</u>	<u>2,215,062</u>	<u>2,149,766</u>	<u>2,197,017</u>		<u>2,135,766</u>	<u>2,048,998</u>	<u>2,048,998</u>
FUND TOTAL	<u>2,330,779</u>	<u>2,215,062</u>	<u>2,149,766</u>	<u>2,197,017</u>		<u>2,135,766</u>	<u>2,048,998</u>	<u>2,048,998</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
12010								
012010								
012010-0227	94,878	34,566	50,000	1,250				
012010-0232			15,000	15,000				
012010-0234			15,000	15,000		15,000	15,000	
012010-0235			40,000	3,230		40,000	40,000	
012010-0236			10,000	10,000				
012010-0237			83,000	73,996				
012010-0238			30,000	30,000		200,000	200,000	
012010-0239			20,000	5,788		20,000	20,000	
012010-0240			30,000	30,000		30,000	30,000	
012010-0241						100,000	100,000	
-- TOTAL PROGRAM --	<u>94,878</u>	<u>34,566</u>	<u>293,000</u>	<u>184,264</u>		<u>405,000</u>	<u>405,000</u>	
--TOTAL DEPARTMENT--	94,878	34,566	293,000	184,264		405,000	405,000	
TOTAL - ** Capital Projects **	<u>94,878</u>	<u>34,566</u>	<u>293,000</u>	<u>184,264</u>		<u>405,000</u>	<u>405,000</u>	
FUND TOTAL	<u>94,878</u>	<u>34,566</u>	<u>293,000</u>	<u>184,264</u>		<u>405,000</u>	<u>405,000</u>	

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	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 Recipients	21,094	26,845	24,000	9,717		20,000	20,000	20,000
-- TOTAL PROGRAM --	<u>21,094</u>	<u>26,845</u>	<u>24,000</u>	<u>9,717</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
--TOTAL DEPARTMENT--	21,094	26,845	24,000	9,717		20,000	20,000	20,000
TOTAL - ** Special Welfare SSI Expense	<u>21,094</u>	<u>26,845</u>	<u>24,000</u>	<u>9,717</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
FUND TOTAL	<u>21,094</u>	<u>26,845</u>	<u>24,000</u>	<u>9,717</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
83060 ** Special Welfare Expense **								
083060 ** Special Welfare Expense **								
083060-5699-4 Special Welfare	129,847	160,557	160,000	109,122		160,000	160,000	160,000
-- TOTAL PROGRAM --	<u>129,847</u>	<u>160,557</u>	<u>160,000</u>	<u>109,122</u>		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
--TOTAL DEPARTMENT--	129,847	160,557	160,000	109,122		160,000	160,000	160,000
TOTAL - ** Special Welfare Expense **	<u>129,847</u>	<u>160,557</u>	<u>160,000</u>	<u>109,122</u>		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
FUND TOTAL	<u>129,847</u>	<u>160,557</u>	<u>160,000</u>	<u>109,122</u>		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Year ----- Adopted Budget
22010 Comm. Atty. Drug Asset Expense								
022010 Comm. Atty. Drug Asset Expense								
022010-8888-21 Commonwealth Atty Drug Asset			3,000	1,062		3,000	3,000	3,000
-- TOTAL PROGRAM --			<u>3,000</u>	<u>1,062</u>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
--TOTAL DEPARTMENT--			3,000	1,062		3,000	3,000	3,000
TOTAL - Comm. Atty. Drug Asset Expense			<u>3,000</u>	<u>1,062</u>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
FUND TOTAL			<u>3,000</u>	<u>1,062</u>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10001	Salaries & Wages - Regular							
010001-1001	Salaries & Wages - Regular							
010001-1003		4,211		2,745				
010001-2001		322		210				
010001-2002	Retirement VRS							
010001-2005	Hospital/Medical Plan							
010001-2006	Group Insurance Plan							
010001-2011	Workman's Comp - Common carrie							
-- TOTAL PROGRAM --		4,533	--	2,955				
--TOTAL DEPARTMENT--		4,533		2,955				
TOTAL - Salaries & Wages - Regular		4,533		2,955				

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21070 Sheriff Drug Asset								
021070 Sheriff Drug Asset								
021070-8888-21 Sheriff Drug Asset Account	30,000	2,572	4,000			4,000	4,000	4,000
-- TOTAL PROGRAM --	<u>30,000</u>	<u>2,572</u>	<u>4,000</u>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
--TOTAL DEPARTMENT--	30,000	2,572	4,000			4,000	4,000	4,000
TOTAL - Sheriff Drug Asset	<u>30,000</u>	<u>2,572</u>	<u>4,000</u>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
FUND TOTAL	<u>30,000</u>	<u>7,105</u>	<u>4,000</u>	<u>2,955</u>		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
21070 ** Sheriff Dare Expense **								
021070 ** Sheriff Dare Expense **								
021070-8888-5 Sheriff Department Dare Fund	3,765	3,678	6,000	5,683		6,000	6,000	6,000
-- TOTAL PROGRAM --	<u>3,765</u>	<u>3,678</u>	<u>6,000</u>	<u>5,683</u>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
--TOTAL DEPARTMENT--	3,765	3,678	6,000	5,683		6,000	6,000	6,000
TOTAL - ** Sheriff Dare Expense **	<u>3,765</u>	<u>3,678</u>	<u>6,000</u>	<u>5,683</u>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
FUND TOTAL	<u>3,765</u>	<u>3,678</u>	<u>6,000</u>	<u>5,683</u>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
10000 ** Courthouse Security Expense								
010000 ** Courthouse Security Expense								
010000-0001 Part-time Salary/Wages	115,686	111,437	105,770	122,742		115,000	110,000	110,000
010000-2001 FICA	8,850	8,510	8,091	9,390		8,798	8,798	8,798
010000-2011 Workman Comp-Common Carrier	1,639		1,639	1,639		1,639	1,639	1,639
010000-9004 Equipment Purchases			20,000	10,317		10,000		
-- TOTAL PROGRAM --	<u>126,175</u>	<u>119,947</u>	<u>135,500</u>	<u>144,088</u>		<u>135,437</u>	<u>120,437</u>	<u>120,437</u>
--TOTAL DEPARTMENT--	126,175	119,947	135,500	144,088		135,437	120,437	120,437
TOTAL - ** Courthouse Security Expense	<u>126,175</u>	<u>119,947</u>	<u>135,500</u>	<u>144,088</u>		<u>135,437</u>	<u>120,437</u>	<u>120,437</u>
FUND TOTAL	<u>126,175</u>	<u>119,947</u>	<u>135,500</u>	<u>144,088</u>		<u>135,437</u>	<u>120,437</u>	<u>120,437</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
10000								
010000								
010000-0001								
010000-0002								
010000-0003								
010000-0004								
010000-0005								
010000-0006								
010000-0007								
010000-0008								
010000-0009								
** Asset Forfeiture **								
** Asset Forfeiture **								
Comm. Attorney	221	82	500	40		500	500	500
Sheriff	241		500			500	500	500
Marion Police Department	657	260	500	2,302		500	500	500
Saltville Police Department		70	500			500	500	500
Chilhowie Police Department			500			500	500	500
Virginia State Police	121		500			500	500	500
Defendant Seizure Reimbursemen		2,400	2,000			2,000	2,000	2,000
Dept. Criminal Justice Service	100		500			500	500	500
John Graham Clerk of the Court			500			500	500	500
-- TOTAL PROGRAM --	<u>1,340</u>	<u>2,812</u>	<u>6,000</u>	<u>2,342</u>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
--TOTAL DEPARTMENT--	1,340	2,812	6,000	2,342		6,000	6,000	6,000
TOTAL - ** Asset Forfeiture **	<u>1,340</u>	<u>2,812</u>	<u>6,000</u>	<u>2,342</u>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
FUND TOTAL	<u>1,340</u>	<u>2,812</u>	<u>6,000</u>	<u>2,342</u>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	---- Current Actual On 2015/06	Year ---- Projected Expenditure	--2015/2016 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
10000								
010000								
010000-1001		22,840	30,536	30,453		30,536	30,848	30,848
010000-1003	201,240	257,159	360,000	329,739		370,000	340,000	340,000
010000-2001	15,289	21,303	29,876	26,053		28,305	29,900	29,900
010000-2002	4,076	3,919	3,952	3,941		3,952	3,992	3,992
010000-2005	5,890	7,122	4,656	4,656		4,656	4,656	4,656
010000-2009	376	362	404	362		404	367	367
010000-2011	3,540	3,114	3,811	2,811		3,811	3,811	3,811
010000-2020		3,114	5,000	2,291		4,500	4,500	4,500
010000-5203	11,200	7,890	11,500	7,140		10,000	9,500	9,500
010000-5401	1,801	238	700	53		700	700	700
010000-5402	5,971	3,986	5,000	4,445		5,000	5,000	5,000
010000-5408	44,050	9,720	10,000	4,327		15,000	10,000	10,000
010000-5450	13,679	2,974	13,000	2,094		13,000	13,000	13,000
010000-9003	238,517	175,339	116,200	115,187		175,000	175,000	175,000
010000-9004	14,480	3,614	2,000	1,312		2,000	2,000	2,000
010000-9005	53,831	6,481	1,000	990		3,000	1,000	1,000
-- TOTAL PROGRAM --	<u>613,940</u>	<u>529,175</u>	<u>597,635</u>	<u>535,854</u>		<u>669,864</u>	<u>634,274</u>	<u>634,274</u>
--TOTAL DEPARTMENT--	613,940	529,175	597,635	535,854		669,864	634,274	634,274

	----- Prior Expenditure 2012/2013	Years ----- Expenditure 2013/2014	Amended Budget	----- Current Actual On 2015/06	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----
10001 Purchase Equipment								
010001-0001 Purchase Equipment								
TOTAL - ** Police Acty. Expense **	<u>613,940</u>	<u>529,175</u>	<u>597,635</u>	<u>535,854</u>		<u>669,864</u>	<u>634,274</u>	<u>634,274</u>

		----- Prior	Years -----	----- Current	Year -----	--2015/2016 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Department	County Admin	Adopted
		2012/2013	2013/2014	Budget	2015/06	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----
11010	**SPECIAL INVESTIGATION**							
011010	**SPECIAL INVESTIGATION**							
011010-1001	Salaries and Wages			10,000	833	10,000	10,000	10,000
011010-2001	FICA			765	64	765	765	765
011010-2002	Retirement VRS			1,294		1,294	1,294	1,294
011010-2011	Workman's Comp/Common Carrier			65		65	65	65
	-- TOTAL PROGRAM --			<u>12,124</u>	<u>897</u>	<u>12,124</u>	<u>12,124</u>	<u>12,124</u>
	--TOTAL DEPARTMENT--			12,124	897	12,124	12,124	12,124
	TOTAL - **SPECIAL INVESTIGATION**			<u>12,124</u>	<u>897</u>	<u>12,124</u>	<u>12,124</u>	<u>12,124</u>
FUND	TOTAL	<u>613,940</u>	<u>529,175</u>	<u>609,759</u>	<u>536,751</u>	<u>681,988</u>	<u>646,398</u>	<u>646,398</u>

		----- Prior	Years -----	-----	Current	Year -----	--2015/2016 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
10001	Purchase Equipment							
010001-0001	Purchase Equipment			60,000	28,144		60,000	60,000
	-- TOTAL PROGRAM --			<u>60,000</u>	<u>28,144</u>		<u>60,000</u>	<u>60,000</u>
	--TOTAL DEPARTMENT--			60,000	28,144		60,000	60,000
	TOTAL - Purchase Equipment			<u>60,000</u>	<u>28,144</u>		<u>60,000</u>	<u>60,000</u>
FUND	TOTAL			<u>60,000</u>	<u>28,144</u>		<u>60,000</u>	<u>60,000</u>

		----- Prior	Years -----	-----	Current	Year -----	--2015/2016 Budget Year ----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin
		2012/2013	2013/2014	Budget	2015/06	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
		-----	-----	-----	-----	-----	-----	-----
10000	Comm. Atty Fed. Drug Asset							
010000	Comm. Atty Fed. Drug Asset							
010000-0001	Expenses		176,818	396,478	298,258		300,000	300,000
	-- TOTAL PROGRAM --		<u>176,818</u>	<u>396,478</u>	<u>298,258</u>		<u>300,000</u>	<u>300,000</u>
	--TOTAL DEPARTMENT--		176,818	396,478	298,258		300,000	300,000
	TOTAL - Comm. Atty Fed. Drug Asset		<u>176,818</u>	<u>396,478</u>	<u>298,258</u>		<u>300,000</u>	<u>300,000</u>
FUND	TOTAL		<u>176,818</u>	<u>396,478</u>	<u>298,258</u>		<u>300,000</u>	<u>300,000</u>
FINAL	TOTAL	103,409,915	82,780,033	90,278,414	90,024,484		90,550,961	88,496,536