

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
011010		** 1101 BOARD OF SUPERVISORS							
011010-1001		SALARIES & WAGES	25,200	25,200	20,160	25,200	40,517	25,200	25,200
011010-1005		SALARY STUDY ADJUSTMENT							
011010-2001	1,928	FICA	1,928	1,542	1,928	3,100		1,928	1,928
011010-2002		VRS	454						
011010-2006	50,181	RETIREE BENEFITS	49,315	44,370	43,500	64,211		43,500	43,500
011010-2009		UNEMPLOYMENT INSURANCE	5						
011010-2011	38,635	WORKERS COMPENSATION	53,409	66,400	66,400	107,269		67,601	67,601
011010-2014		DISABILITY INS.							
011010-3001	225	PROFESSIONAL MEDICAL SERVICE	78	169	500	233		500	500
011010-3002	26,985	PROFESSIONAL SERVICES	34,760	30,948	32,591	14,446		20,000	20,000
011010-3007	4,352	ADVERTISING	7,676	5,793	6,000	5,109		6,000	6,000
011010-5201	1,340	POSTAGE	1,257	1,411	2,200	763		2,200	2,200
011010-5305		MOTOR VEHICLE INS.				3,518		3,500	3,500
011010-5307	3,547	PUBLIC OFFICIALS LIABILITY	3,754	2,749	3,754	13,214		6,500	6,500
011010-5401	2,929	OFFICE SUPPLIES	2,545	1,841		292			
011010-5405		JANITORIAL/HOUSEKEEPING							
011010-5408	249	VEHICLE EQUIP.SUPPLY/GASOLIN	455	1,016				7,500	7,500
011010-5415	300	AUTO LICENSE, DECALS, RECEIP							
011010-5501	8,368	TRAVEL (MILEAGE/MEALS)	9,177	9,434	9,000	13,200		11,000	11,000
011010-5504	2,207	TRAVEL (CONVENTION/EDUCATION	3,165	2,098	2,000	3,013		3,000	3,000
011010-5601	189	COMMUNITY OF CANDLES (DECOR)	175	423	500	250		250	250
011010-5801	400	DUES & ASSOCIATION MEMBERSHI	3,791	3,657	3,791	6,966		3,791	3,791
011010-5803	1,254	REFUND (MISCELLANEOUS)							
011010-5804		OPERATING RESERVE			62,667	67		177,371	177,371
011010-5806	2,485	EMPLOYEE EDUCATION EXPENSE	1,342	5,791	5,000	4,921		5,000	5,000
011010-8002		LANDFILL BOND							
--SUB TOTAL--	170,774	198,486	197,802	265,031	281,089		384,841		384,841
--TOTAL--	170,774	198,486	197,802	265,031	281,089		384,841		384,841

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
012010									
012010-1001									
012010-1003									
012010-2001									
012010-2002									
012010-2005									
012010-2006									
012010-2009									
012010-2014									
012010-3004									
012010-3005									
012010-3007									
012010-5201									
012010-5203									
012010-5305									
012010-5401									
012010-5408									
012010-5501									
012010-5504									
012010-5801									
--SUB TOTAL--	378,688	388,120	442,996	440,567	433,214		336,685		336,685
--TOTAL--	378,688	388,120	442,996	440,567	433,214		336,685		336,685

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
012040	** 1204 LEGAL SERVICES **									
012040-3002	PROFESSIONAL SERVICES	37,691	39,527	38,990	40,000	45,501	=====	90,000	=====	90,000
012040-5411	RECORD BOOKS/PUBLICATIONS	155					=====	3,700	=====	3,700
012040-5801	DUES & ASSOCIATION MEMBERSHI	300	426	300	500	300	=====	500	=====	500
	--SUB TOTAL--	38,146	39,953	39,290	40,500	45,801		94,200		94,200
	--TOTAL--	38,146	39,953	39,290	40,500	45,801		94,200		94,200

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
012060									
012060-3002	31,350	32,000	32,400	32,400	33,595		47,000		47,000
012060-3003					2,000				
012060-3004	3,500	3,500	3,500	3,500	7,000		3,500		3,500
--SUB TOTAL--	34,850	35,500	35,900	37,900	48,180		50,500		50,500
--TOTAL--	34,850	35,500	35,900	37,900	48,180		50,500		50,500

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
012090									
012090-1001	199,042	205,013	205,013	208,116	208,116		214,434		214,434
012090-1003	10,832	11,213	11,412	13,751	10,891		14,210		14,210
012090-2001	16,004	16,423	16,418	16,973	16,533		17,492		17,492
012090-2002	26,851	27,656	30,403	30,864	30,864		28,606		28,606
012090-2005	19,979	25,807	28,287	28,560	29,759		30,980		30,980
012090-2006	2,412	2,439	2,439	2,477	2,477		2,810		2,810
012090-2009	409	264	203	180	171		173		173
012090-2014									
012090-3002	3,553	3,556	3,804	5,700	3,369		5,700		5,700
012090-3004				600	110		600		600
012090-3005	67	110	110	800	110		800		800
012090-3007				100			100		100
012090-3010	5,941	6,576	6,853	8,000	7,075		8,000		8,000
012090-5201	2,858	550	2,038	3,800	1,536		3,800		3,800
012090-5203									
012090-5401	5,328	4,777	3,779	5,200	4,662		5,200		5,200
012090-5501	1,466	1,701	3,462	3,600	389		3,600		3,600
012090-5504	2,812	5,104	24	5,000	5,032		5,000		5,000
012090-5801	780	840	730	800	925		800		800
012090-5803	19,604	7,727	9,057	25,000	8,070		20,000		20,000
012090-7001	2,124	2,160	1,372	2,500	89		2,500		2,500
012090-8001	2,256	2,446	2,125	2,500	1,985		2,500		2,500
--SUB TOTAL--	322,318	324,362	327,529	364,521	332,163		367,305		367,305
--TOTAL--	322,318	324,362	327,529	364,521	332,163		367,305		367,305

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	----- Adopted Budget	----- Current Actual On 2016/07	----- Projected Expenditure	----- Department Request	----- County Admin Recommends	----- Adopted Budget
012100	** 1210 ASSESSOR & REASSESSM									
012100-1003	SALARY BOARD OF ASSESSORS P/		13,725	1,200						
012100-3002	PROFESSIONAL SERVICES	106,612	75,165							
012100-3005	MAINTENANCE SERVICE CONTRACT	227	430							
012100-3007	ADVERTISING	380	178							
012100-5201	POSTAGE		94	441						
012100-5401	OFFICE SUPPLIES	113	6,197	46						
	--SUB TOTAL--	107,332	95,789	1,687						
	--TOTAL--	107,332	95,789	1,687						

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07 -----	Year ----- Projected Expenditure -----	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
012110		** 1211 BD ASSESSORS/BD EQUA							
012110-1001		SALARIES & WAGES							

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07 -----	Year ---- Projected Expenditure -----	-- FY/2017 Budget Department Request -----	County Admin Recommends -----	Year ---- Adopted Budget -----
012130									
012130-1001	162,615	119,243	139,779	142,017	142,017		146,577		146,577
012130-1003	3,875	17,545	636	5,150			5,305		5,305
012130-2001	12,516	10,443	10,724	11,259	10,767		11,619		11,619
012130-2002	21,937	16,448	20,729	21,062	21,061		19,554		19,554
012130-2005	19,979	14,251	21,731	22,848	23,807		24,784		24,784
012130-2006	1,971	1,451	1,663	1,690	1,690		1,921		1,921
012130-2009	232	270	136	144	101		144		144
012130-2014		88	263		268				
012130-3002		19,888	19,484	1,000	873		1,000		1,000
012130-3005	2,911	2,953	3,170	3,000	2,134		3,000		3,000
012130-3007	305	515	569	400	375		400		400
012130-3009	17,320	23,760	19,100	18,000	23,900		18,000		18,000
012130-3010	800	13,503	14,136	800			800		800
012130-5201	12,108	20,194	9,003	11,000	11,419		11,000		11,000
012130-5401	4,477	4,852	3,598	5,000	5,095		5,000		5,000
012130-5415	19,367	2,437	12,867	13,500	13,500		13,500		13,500
012130-5501	281	748	124	1,000	569		1,000		1,000
012130-5504	285	404		1,600	652		1,600		1,600
012130-5801	90	1,100	815	1,200	1,190		1,200		1,200
012130-7001		509		1,000	230		1,000		1,000
012130-7002	4,038	4,733	5,004	5,000	5,896		5,000		5,000
--SUB TOTAL--	285,107	275,335	283,531	266,670	265,544		272,404		272,404
--TOTAL--	285,107	275,335	283,531	266,670	265,544		272,404		272,404

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07 -----	Year ---- Projected Expenditure -----	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget -----
012200		** 1220 INFORMATION TECHNOLO							
012200-1001		SALARIES & WAGES					68,483	68,483	
012200-2001		FICA					5,239	5,239	
012200-2002		VRS					9,136	9,136	
012200-2005		BLUE CROSS					6,196	6,196	
012200-2006		LIFE INSURANCE					898	898	
012200-2009		UNEMPLOYMENT INSURANCE					29	29	
012200-2014		DISABILITY INS.							
012200-3002	19,999	PROFESSIONAL SERVICES	5,393	13,525	30,800	63	3,000	3,000	
012200-3005	20,000	MAINTENANCE SERVICE CONTRACT	18,431	12,975	15,150	49,867	45,000	45,000	
012200-3007		ADVERTISING					1,500	1,500	
012200-4001		COMPUTER SOFTWARE			1,500	1,886	1,000	1,000	
012200-5203	53,399	TELECOMMUNICATIONS	41,745	39,623	49,000	41,870	37,000	37,000	
012200-5401	1,479	OFFICE SUPPLIES	1,747	283					
012200-5501	114	TRAVEL (MILEAGE)	46		200	30	200	200	
012200-5504	614	TRAVEL (CONVENTION/EDUCATION)	436		500	195	750	750	
012200-5801		DUES/MEMBERSHIPS				25	535	535	
012200-7001	21,973	EQUIPMENT	46,013	28,779	16,500	10,246	25,000	25,000	
--SUB TOTAL--	117,578	113,811	95,185	113,650	104,182		203,966	203,966	
--TOTAL--	117,578	113,811	95,185	113,650	104,182		203,966	203,966	

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
013010									
013010-1001	6,014	6,194	6,194	6,194	6,318		6,194		6,194
013010-1003	21,036	12,034	11,878	24,145	24,499		26,145		26,145
013010-2001	602	598	586	474	621		474		474
013010-2009	16	14	15	36	14		29		29
013010-3002	7,041	3,362	4,677	6,800	12,926		5,000		5,000
013010-3004	2,550	2,939		3,000	99		3,000		3,000
013010-3006							6,800		6,800
013010-3007				50			50		50
013010-5203	157	186	157	525	181		250		250
013010-5401	1,169	762	1,195	3,900	905		1,500		1,500
013010-5501	620	97	253	1,500	975		1,500		1,500
013010-5504	188	202	230	2,400	619		2,400		2,400
013010-5801	125	125	125	125	160		160		160
013010-7001			141,121						
013010-7009	4,567								
013010-8002	4,750	4,095	2,924	9,400	5,819		5,500		5,500
--SUB TOTAL--	48,835	30,608	169,355	58,549	53,136		59,002		59,002
--TOTAL--	48,835	30,608	169,355	58,549	53,136		59,002		59,002

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07 -----	Year ----- Projected Expenditure -----	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
013020									
013020-1001									
013020-1003									
013020-2001									
013020-2002									
013020-2005									
013020-2006									
013020-2009									
013020-2014									
013020-3004									
013020-3007									
013020-5201									
013020-5203									
013020-5401									
013020-5501									
013020-5504									
013020-5801									
013020-7001									
--SUB TOTAL--	83,964	87,278	87,498	91,595	90,591		95,191		95,191
--TOTAL--	83,964	87,278	87,498	91,595	90,591		95,191		95,191

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
021010									
021010-1006	11,000	11,000	11,500	11,500	11,000		9,844		9,844
021010-1007	2,520	2,130	1,110	4,000	1,140		4,000		4,000
021010-5201	479	808	173	600	851		600		600
021010-5203									
021010-5401	219	10	65	200	22		200		200
021010-5413	381		280						
021010-5501									
021010-5804	6,134	7,147	5,694	5,532	8,249		5,532		5,532
--SUB TOTAL--	20,733	21,095	18,822	21,832	21,262		20,176		20,176
--TOTAL--	20,733	21,095	18,822	21,832	21,262		20,176		20,176

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ---- Adopted Budget
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021020		** 2102 GENERAL DISTRICT COU							
021020-3005		MAINTENANCE SERVICE CONTRACT		180			180		180
021020-5201	100	POSTAGE	106	112	120	114	120		120
021020-5401	1,329	OFFICE SUPPLIES	1,453	1,395	1,100	1,230	1,100		1,100
021020-5801		DUES		25	40	35	40		40
021020-7001	284	EQUIPMENT	359	405	500	408	500		500
021020-8001	1,883	LEASE AGREEMENT	1,933	1,788	1,933	1,643	1,933		1,933
	3,596	--SUB TOTAL--	3,851	3,725	3,873	3,430	3,873		3,873
	3,596	--TOTAL--	3,851	3,725	3,873	3,430	3,873		3,873

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
021050									
021050-3004		85	80	500	168	_____	500	_____	500
021050-5201	58	60		125		_____	125	_____	125
021050-5203	1,578	1,237	1,214	950	1,289	_____	950	_____	950
021050-5401	184	621	434	500	340	_____	500	_____	500
021050-5413		100	798	2,000	465	_____	2,000	_____	2,000
021050-5504		35	185	500	60	_____	500	_____	500
021050-5801	115	60	110	125	40	_____	125	_____	125
021050-7001	2,077	2,506	1,027	2,100	2,192	_____	2,100	_____	2,100
021050-7002	260		952	500		_____	500	_____	500
--SUB TOTAL--	4,272	4,704	4,800	7,300	4,554	_____	7,300	_____	7,300
--TOTAL--	4,272	4,704	4,800	7,300	4,554		7,300		7,300

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
021060									
021060-1001	174,759	180,001	180,001	182,651	182,651		188,060		188,060
021060-1003	1,467	2,062	2,207	4,203	1,880		4,329		4,329
021060-2001	13,401	13,856	13,866	14,295	14,018		14,718		14,718
021060-2002	23,575	24,282	26,694	27,088	27,087		25,088		25,088
021060-2005	19,979	21,317	22,629	22,848	23,807		24,784		24,784
021060-2006	2,117	2,142	2,142	2,174	2,174		2,464		2,464
021060-2009	214	170	132	144	111		144		144
021060-2014									
021060-3002	2,705		2,770	2,500	2,380		2,500		2,500
021060-3004	6,887	6,887	7,668	9,874	7,088		9,874		9,874
021060-3005	183			200			200		200
021060-3006	587	586	611	425	631		425		425
021060-3010	12,524	12,421	12,294	2,500	11,553		2,500		2,500
021060-5201	673	509	956	1,700	966		1,700		1,700
021060-5401	1,570	3,278	2,063	3,500	4,351		3,500		3,500
021060-5411	360	1,270							
021060-5501	294	272	280	250	275		250		250
021060-5504									
021060-5801	320	320	320	380	320		380		380
021060-7001	7,443	7,200							
--SUB TOTAL--	269,058	276,573	274,633	274,732	279,292		280,916		280,916
--TOTAL--	269,058	276,573	274,633	274,732	279,292		280,916		280,916

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
021090									
021090-3009	235,802	143,270	132,927	200,000	216,234	_____	210,000	_____	210,000
021090-5203		326	455	232	105	_____	455	_____	455
021090-5413	332	332	332	332	332	_____	332	_____	332
021090-5504			125	400		_____	400	_____	400
021090-7002	70		785	300	300	_____	300	_____	300
--SUB TOTAL--	236,204	143,928	134,624	201,264	216,971	_____	211,487	_____	211,487
--TOTAL--	236,204	143,928	134,624	201,264	216,971		211,487		211,487

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
021300									
021300-5401	867	759	30	1,000			500		500
021300-5504							500		500
021300-7002									
--SUB TOTAL--	867	759	30	1,000			1,000		1,000
--TOTAL--	867	759	30	1,000			1,000		1,000

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	--- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
022010		** 2201 COMMONWEALTH ATTORNE							
022010-1001		SALARIES & WAGES	298,169	288,601	314,402	327,409	327,408	336,924	336,924
022010-1003		PART TIME SALARIES		14,200		7,319		6,065	6,065
022010-2001		FICA	21,871	22,231	22,492	25,607	22,445	25,775	25,775
022010-2002		VRS	39,572	38,932	46,626	48,555	48,731	44,946	44,946
022010-2005		BLUE CROSS	19,140	16,826	21,731	22,848	23,807	24,784	24,784
022010-2006		LIFE INSURANCE	3,553	3,434	3,741	3,897	3,896	4,414	4,414
022010-2009		UNEMPLOYMENT INSURANCE	211	160	125	144	106	116	116
022010-2014		DISABILITY INS			312	156	317	328	328
022010-3004		REPAIRS/MAINTENANCE	231	982	2,186	2,500		2,000	2,000
022010-3005		MAINTENANCE SERVICE CONTRACT	10,871	12,130	1,479	6,506	4,432	6,506	6,506
022010-3007		ADVERTISING	532			500		500	500
022010-5201		POSTAGE	100	715	340	650	371	250	250
022010-5401		OFFICE SUPPLIES	5,228	3,768	1,962	3,500	6,984	3,500	3,500
022010-5411		RECORD BOOKS	1,679	1,488	1,803	3,000	2,858	3,000	3,000
022010-5501		TRAVEL (MILEAGE)	948	2,156	1,518	2,400	1,529	2,400	2,400
022010-5504		TRAVEL (CONVENTION/EDUCATION	4,704	4,814	6,400	5,500	5,132	5,500	5,500
022010-5801		DUES & ASSOCIATION MEMBERSHI	1,785	1,667	2,249	2,400	3,711	2,400	2,400
022010-7001		EQUIPMENT	529	15,256	13,454	6,500	14,228	5,000	5,000
		--SUB TOTAL--	409,123	427,360	440,820	469,391	465,955	474,408	474,408
		--TOTAL--	409,123	427,360	440,820	469,391	465,955	474,408	474,408

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
022020	** 2202 VA DOMESTIC VICTIM G									
022020-1003	PART TIME SALARIES	33,077	37,111	22,728	40,000	41,522	=====	41,776	=====	41,776
022020-2001	FICA	2,530	2,839	1,739	3,060	3,177	=====	3,196	=====	3,196
022020-2009	UNEMPLOYMENT	81	55	79	36	32	=====	29	=====	29
	--SUB TOTAL--	35,688	40,005	24,546	43,096	44,731	=====	45,001	=====	45,001
	--TOTAL--	35,688	40,005	24,546	43,096	44,731		45,001		45,001

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
022200									
022200-1001	20,318	20,928	21,558	21,632	24,976		44,720		44,720
022200-2001	1,530	1,568	1,616	1,655	1,878		3,421		3,421
022200-2002							5,966		5,966
022200-2006							586		586
022200-2009	65	50	40	36	34		29		29
022200-2014							264		264
022200-5201			13	88	3		88		88
022200-5203		180							
022200-5401	134	135	406	197			1,739		1,739
022200-5501	870	792	412	585	373		2,452		2,452
022200-5504	275	70		250	516		525		525
022200-5801	150	150		75	100		100		100
022200-7001		105	967				2,030		2,030
--SUB TOTAL--	23,342	23,978	25,012	24,518	27,880		61,920		61,920
--TOTAL--	23,342	23,978	25,012	24,518	27,880		61,920		61,920

		----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----		
		Expenditure	Expenditure	Expenditure	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015	2016/07	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
031010	** 3101 DMV TRAFFIC CONTROL								
031010-1004	OVERTIME	3,593			575	=====	14,100	=====	14,100
031010-2001	FICA	456			42	=====	1,071	=====	1,071
031010-7001	EQUIPMENT		4,566	3,288	8,650	=====	5,000	=====	5,000
	--SUB TOTAL--	4,049	4,566	3,288	9,267	=====	20,171	=====	20,171
	--TOTAL--	4,049	4,566	3,288	9,267		20,171		20,171

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
031020									
031020-1001	656,255	670,954	702,430	728,585	723,441		745,843		745,843
031020-1002	38,696	40,323	31,859	20,000	37,715		20,000		20,000
031020-1003	60,434	47,141	61,503	64,684	77,442		66,625		66,625
031020-1004	5,101	5,064	18,677	5,000	4,708		5,000		5,000
031020-1006	26,684	26,587	28,111	45,000	29,612		45,000		45,000
031020-2001	59,177	59,242	62,501	66,041	65,156		67,508		67,508
031020-2002	88,704	91,343	105,060	108,050	107,622		99,496		99,496
031020-2005	70,726	74,609	89,144	97,104	81,278		99,136		99,136
031020-2006	7,967	8,058	8,430	8,671	8,636		9,771		9,771
031020-2008	2,725	3,000	3,000	3,000	5,842		4,000		4,000
031020-2009	1,480	1,006	894	576	821		464		464
031020-2014							464		464
031020-3001				1,475			1,475		1,475
031020-3002	150	4,189	1,940	500			500		500
031020-3004	30	425	150	2,000	246		2,000		2,000
031020-3005	8,908	18,556	11,550	21,000	16,274		21,000		21,000
031020-3007	184			600	991		600		600
031020-3010	4,000	2,500	7,000	8,000	7,000		8,000		8,000
031020-3013		103	343	2,000			2,000		2,000
031020-5201	1,910	2,301	1,291	2,500	1,839		2,500		2,500
031020-5203	8,527	10,962	7,879	9,000	9,074		9,000		9,000
031020-5305	11,543	11,081	12,184	18,950	25,737		18,950		18,950
031020-5401	9,219	7,494	10,386	8,000	9,903		8,000		8,000
031020-5403	1,173	718	881	2,000	7,378		2,000		2,000
031020-5404	242	1,317	1,069	2,000	859		2,000		2,000
031020-5407	2,382	195	310	3,272	2,081		3,272		3,272
031020-5408	107,866	132,439	104,767	125,000	105,881		125,000		125,000
031020-5409	21,765	20,273	25,679	18,000	27,713		18,000		18,000
031020-5410	11,015	6,240	9,692	11,000	15,298		11,000		11,000
031020-5411		189	945	1,000			1,000		1,000
031020-5413	245								
031020-5501	148								
031020-5502			7		61				
031020-5503	2,022	3,974	2,692	6,000	7,011		6,000		6,000
031020-5504	1,019	390	458	1,000	519		1,000		1,000
031020-5505		277	39						
031020-5801	10,576	10,789	12,961	11,000	12,935		11,000		11,000
031020-5804	51	90	76		110				
031020-7001	13,041	24,206	16,603	13,086	4,520		13,086		13,086
031020-7002	1,000			1,000	780		1,000		1,000
031020-7003	144	196							
031020-7005	85,292	78,306	108,972	62,022	68,491		62,022		62,022
--SUB TOTAL--	1,320,401	1,364,537	1,449,483	1,477,116	1,466,974		1,493,712		1,493,712
--TOTAL--	1,320,401	1,364,537	1,449,483	1,477,116	1,466,974		1,493,712		1,493,712

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07 -----	Year ----- Projected Expenditure -----	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
031030									
031030-1001									
031030-2001									
031030-2002									
031030-2005									
031030-2006									
031030-2008									
031030-2009									
031030-2014									
031030-5305									
031030-5408									
031030-5410									
--SUB TOTAL--	56,413	57,814	57,376	62,577	51,981		92,469		92,469
--TOTAL--	56,413	57,814	57,376	62,577	51,981		92,469		92,469

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07 -----	Year ----- Projected Expenditure -----	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
031040									
031040-1001									
031040-2001									
031040-2002									
031040-2005									
031040-2006									
031040-2008									
031040-2009									
031040-2014									
031040-5305									
031040-7001									
031040-7002									
--SUB TOTAL--	85,301	205,892	141,366	189,336	171,324		182,147		182,147
--TOTAL--	85,301	205,892	141,366	189,336	171,324		182,147		182,147

	----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----			
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	Budget	2016/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
031050		** 3105 ASSET FORFEITURE ACC							
031050-5501		TRAVEL (MILEAGE)							
031050-5504		TRAVEL (CONVENTION/EDUCATION							
031050-7001		EQUIPMENT							
031050-7002		FURNITURE/FIXTURES							
031050-8001		RENT/LEASE							

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07 -----	Year ----- Projected Expenditure -----	-- FY/2017 Budget Year ---- Department Request	County Admin Recommends	Year ---- Adopted Budget -----
031060									
031060-1003									
031060-2001									
031060-2005									
031060-2009									
031060-5401	1,453	1,632	2,099	2,100	1,515		2,100	2,100	
031060-5413		865			1,085				
031060-5501			302	500	939		500	500	
--SUB TOTAL--	1,453	2,497	2,401	2,600	3,539		2,600	2,600	
--TOTAL--	1,453	2,497	2,401	2,600	3,539		2,600	2,600	

	----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----			
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	Budget	2016/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
031080		** 3108 CSA/YOUTH SERVICES*							
031080-1001		SALARIES & WAGES							
031080-1003		PART TIME SALARIES							
031080-2001		FICA							
031080-2002		VRS							
031080-2005		BLUE CROSS							
031080-2006		LIFE INSURANCE							
031080-2009		UNEMPLOYMENT							
031080-3002		PROFESSIONAL SERVICES							
031080-5201		POSTAGE							
031080-5203		TELECOMMUNICATIONS							
031080-5401		OFFICE SUPPLIES							
031080-5408		VEHICLE POWER EQUIPMENT SUPP							
031080-5411		BOOKS							
031080-5417		CLASS SUPPLIES							
031080-5501		MILEAGE							
031080-5504		TRAVEL							
031080-5801		DUES/MEMBERSHIP							
031080-5804		TRAINING							
031080-7001		EQUIPMENT							
031080-8001		LEASES							

	----- Prior	Years -----		----- Current	Year -----	-- FY/2017 Budget Year ----			
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	Budget	2016/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
031090		** 3109 CHURCH ARSON GRANT *							
031090-1004		OT FOR CHURCH ARSON GRANT							
031090-2001		FICA							
031090-2009		UNEMPLOYMENT INSURANCE							

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
032010									
032010-2008	3,476	3,534	3,600	3,600	7,406		4,000		4,000
032010-5302									
032010-5305	11,468	11,468	11,468	11,468			11,468		11,468
032010-5309	5,335	5,601	6,161	4,275	6,161		4,275		4,275
032010-5504									
032010-5604	3,000	3,000	3,000	3,000	3,000		3,000		3,000
032010-5605	3,200	3,200	3,200	3,200	3,200		8,200		8,200
032010-5606	3,000	3,000	3,000	3,000	3,000		3,000		3,000
032010-5607	3,000	3,000	3,000	3,000	3,000		3,000		3,000
032010-5608	3,000	3,000	3,000	3,000			3,000		3,000
032010-5609	17,669	35,030	17,598	15,000	3,029		16,500		16,500
032010-7001									
--SUB TOTAL--	53,148	70,833	54,027	49,543	28,796		56,443		56,443
--TOTAL--	53,148	70,833	54,027	49,543	28,796		56,443		56,443

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
032020		** 3202 VOLUNTEER FIRE DEPT.							
032020-2003		VOLSAP RETIREMENT							
032020-2008	2,537	LINE OF DUTY- LONG TERM DISA	2,999	3,000	3,000	6,209	3,500		3,500
032020-2011		WORKERS COMPENSATION							
032020-3004		REPAIRS/MAINTENANCE		1,387	5,500	661	5,500		5,500
032020-3005	1,404	MAINTENANCE SERVICE CONTRACT	1,520	1,018	3,000	1,228	3,000		3,000
032020-5100		Electrical Services							
032020-5101	3,994	ELECTRICAL SERVICES	2,632	2,417	3,500	5,346	3,500		3,500
032020-5102	2,124	HEATING SERVICES	3,021	2,843	3,000	938	3,000		3,000
032020-5103		WATER/SEWER SERVICES							
032020-5203	1,484	TELECOMMUNICATIONS	1,887	3,346	2,295	1,765	2,295		2,295
032020-5304	12,155	INSURANCE	12,983	15,513	11,000	15,447	16,000		16,000
032020-5305		MOTOR VEHICLE INSURANCE							
032020-5309	5,335	FIRE FIGHTERS POLICY/RESCUE	5,601	6,161	4,275	6,161	5,000		5,000
032020-5401	745	OFFICE SUPPLIES	276	141	120	15	120		120
032020-5404		MEDICAL LAB SUPPLIES							
032020-5405		LAUNDRY/HOUSEKEEPING	606				500		500
032020-5407	165	BUILDING SUPPLIES			300				
032020-5408	24,055	VEH/POWER EQUIPMENT SUPPLIES	23,157	24,993	20,000	18,223	25,000		25,000
032020-5413		OTHER OPERATING SUPPLIES		300	1,500	127	1,500		1,500
032020-5504		CONVENTION/EDUCATION			1,200		1,200		1,200
032020-5604		CONTRIBUTIONS TOGA VFD							
032020-5605		CONTRIB PAMPLIN VFD(INC.FIRE							
032020-5606		CONTRIBUTIONS GLADSTO VFD							
032020-5607		CONTRIBUTIONS CONCORD VFD							
032020-5608	17,669	APPOMATTOX FIRE PROGRAM FUND	35,295	17,598	15,000	3,029	16,500		16,500
032020-5609		CONTRIBUTIONS RED H VFD							
032020-7000		CAPITAL OUTLAY- AVFD-BLDG.							
032020-7001	5,584	EQUIPMENT	58,331	826	5,000	10,145	5,000		5,000
032020-7003	2,559	COMMUNICATION EQUIPMENT	2,012	3,235	2,000	14,387	3,000		3,000
032020-7004	50,000	AVFD TRUCK ENGINE 3		50,000	50,000	100,000	50,000		50,000
032020-7005		MOTOR VEHICLES							
--SUB TOTAL--	129,810	150,320	132,778	130,690	183,681		144,615		144,615
--TOTAL--	129,810	150,320	132,778	130,690	183,681		144,615		144,615

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
032030									
032030-2003									
032030-2008	3,382	4,177	4,500	4,500	9,055		5,000		5,000
032030-5309	5,335	5,601	6,161	4,275	6,161		4,275		4,275
032030-5504									
032030-5604	10,200	10,200	10,200	10,200	10,200		10,200		10,200
032030-5605	3,000	3,000	3,000	3,000	3,000		3,000		3,000
032030-5606		3,000	3,000	3,000	3,000		3,000		3,000
032030-5607	7,695	23,363		14,306	12,315		11,700		11,700
032030-5608	10,695	3,940	15,341	5,769	4,105		3,900		3,900
032030-5609				3,000	3,000		3,000		3,000
032030-7001									
--SUB TOTAL--	40,307	53,281	42,202	48,050	50,836		44,075		44,075
--TOTAL--	40,307	53,281	42,202	48,050	50,836		44,075		44,075

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
032040									
032040-3002	9,959	9,927	9,927	10,000	9,927	=====	10,000	=====	10,000
032040-3004						=====	=====	=====	
032040-5605						=====	=====	=====	
--SUB TOTAL--	9,959	9,927	9,927	10,000	9,927		10,000		10,000
--TOTAL--	9,959	9,927	9,927	10,000	9,927		10,000		10,000

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
033010									
033010-1001									
033010-1003									
033010-2001									
033010-2002									
033010-2005									
033010-2006									
033010-2009									
033010-2011									
033010-3001									
033010-3002									
033010-3004									
033010-3005									
033010-3008									
033010-3009	597,239	892,400	541,114	654,626	894,312		705,000		705,000
033010-3014									
033010-5101									
033010-5102									
033010-5103									
033010-5201									
033010-5203									
033010-5204									
033010-5401									
033010-5402									
033010-5404									
033010-5405									
033010-5406									
033010-5407									
033010-5408									
033010-5409									
033010-5410									
033010-5411									
033010-5413									
033010-5415									
033010-5504									
033010-7001									
033010-7002									
033010-7003									
033010-8001									
033010-8004									
--SUB TOTAL--	598,496	892,400	541,114	654,626	894,312		705,000		705,000
--TOTAL--	598,496	892,400	541,114	654,626	894,312		705,000		705,000

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
034010									
034010-1001									
034010-1003									
034010-2001									
034010-2002									
034010-2005									
034010-2006									
034010-2009									
034010-2011									
034010-2014									
034010-3002									
034010-3004									
034010-3005									
034010-3007									
034010-5201									
034010-5203									
034010-5305									
034010-5401									
034010-5402									
034010-5407									
034010-5408									
034010-5411									
034010-5413									
034010-5501									
034010-5504									
034010-5801									
034010-6001									
034010-7001									
034010-7005									
034010-7006									
--SUB TOTAL--	70,397	71,720	72,267	74,810	73,133		81,001		81,001
--TOTAL--	70,397	71,720	72,267	74,810	73,133		81,001		81,001

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
035010									
035010-1001									
035010-1002									
035010-1003									
035010-2001									
035010-2002									
035010-2005									
035010-2006									
035010-2008									
035010-2009									
035010-2011									
035010-2014									
035010-3001									
035010-3002									
035010-3004									
035010-3007									
035010-3010									
035010-5101									
035010-5203									
035010-5305									
035010-5306									
035010-5401									
035010-5402									
035010-5404									
035010-5405									
035010-5407									
035010-5408									
035010-5409									
035010-5410									
035010-5413									
035010-5501									
035010-5504									
035010-5801									
035010-5802									
035010-5804									
035010-7001									
035010-7003									
035010-7005									
035010-7009									
--SUB TOTAL--	147,229	144,782	152,368	159,960	114,833		125,982		125,982
--TOTAL--	147,229	144,782	152,368	159,960	114,833		125,982		125,982

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2016/07

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
035030									
035030-3001									
035030-3002									
** 3503 MEDICAL EXAMINER **									
PROFESSIONAL HEALTH SERVICES	220	120	180	500	260	_____	500	_____	500
PROFESSIONAL SERVICES						_____		_____	
--SUB TOTAL--	220	120	180	500	260		500		500
--TOTAL--	220	120	180	500	260		500		500

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ---- Adopted Budget
036050									
036050-1003									
036050-2001									
036050-2008									
036050-2009									
036050-3002									
036050-5201									
036050-5203									
036050-5413									
036050-5504									
036050-5801									
036050-7001									
--SUB TOTAL--	14,715	15,766	16,570	17,087	15,272				
--TOTAL--	14,715	15,766	16,570	17,087	15,272				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
036060		** 3606 E911 **							
036060-1001	382,577	390,491	395,491	402,083	388,550		414,656		414,656
036060-1002	10,043	11,618	9,674	10,000	13,492		10,000		10,000
036060-1003									
036060-2001	29,461	30,015	30,398	31,525	30,569		32,487		32,487
036060-2002	51,601	53,086	58,652	59,629	56,782		55,375		55,375
036060-2005	59,936	63,502	63,129	74,256	61,970		80,548		80,548
036060-2006	4,635	4,683	4,707	4,785	4,557		5,432		5,432
036060-2009	940	708	534	468	418		377		377
036060-2014							167		167
036060-3002	19,606	12,103	14,962	15,000	10,864		7,500		7,500
036060-3005	34,963	44,432	41,256	36,000	45,044		51,600		51,600
036060-3007		549		500	1,079		500		500
036060-5201	215	283	206	300	310		300		300
036060-5203	23,326	25,664	28,022	26,500	23,156		27,300		27,300
036060-5204							175,000		175,000
036060-5205							175,000		175,000
036060-5305	462	462	487	500	990		500		500
036060-5401	3,355	3,681	4,418	3,500	1,957		2,000		2,000
036060-5405	548	1,029	641	600	909		600		600
036060-5408	6,287	4,688	2,920	6,000	3,103		3,500		3,500
036060-5410	1,048	941	578	1,000	1,052		1,000		1,000
036060-5411									
036060-5413									
036060-5417	9,052	4,937	7,669	12,000	6,089		8,000		8,000
036060-5501	637	230		700	43		700		700
036060-5504	3,410	3,769	1,687	4,500	2,329		6,200		6,200
036060-5801	4,968	4,974	5,333	5,200	9,842		5,200		5,200
036060-5804									
036060-5845									
036060-7001	3,403	4,662	2,834	3,500	2,324		3,500		3,500
036060-7003	2,397	1,331	2,723	3,500	11,419		11,000		11,000
036060-7005									
036060-7008									
036060-7009									
036060-7010									
036060-7011	199,498								
036060-8001									
--SUB TOTAL--	852,368	667,838	676,321	702,046	676,848		1,078,442		1,078,442
--TOTAL--	852,368	667,838	676,321	702,046	676,848		1,078,442		1,078,442

	----- Prior Years -----			----- Current Year -----		-- FY/2017 Budget Year ----			
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	Budget	2016/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
041010		** 4101 ROAD VIEWERS **							
041010-1006		SALARY ROAD VIEWERS							
041010-3002		PROFESSIONAL SERVICES							

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
042030									
042030-1001									
042030-1003									
042030-2001									
042030-2002									
042030-2005									
042030-2006									
042030-2009									
042030-2011									
042030-2014									
042030-3002									
042030-3004									
042030-3005									
042030-3007									
042030-3010									
042030-5203									
042030-5305									
042030-5401									
042030-5407									
042030-5408									
042030-5410									
042030-5413									
042030-5804									
042030-7001									
042030-7005									
042030-7008									
--SUB TOTAL--	157,026	129,771	126,372	100,000	123,655				
--TOTAL--	157,026	129,771	126,372	100,000	123,655				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Year ----- Adopted Budget
042040									
042040-1001									
042040-1002									
042040-1003									
042040-2001									
042040-2002									
042040-2005									
042040-2006									
042040-2009									
042040-2011									
042040-2014									
042040-3002									
042040-3004									
042040-3005									
042040-3007									
042040-3009									
042040-5101									
042040-5102									
042040-5201									
042040-5203									
042040-5304									
042040-5305									
042040-5401									
042040-5405									
042040-5407									
042040-5408									
042040-5410									
042040-5411									
042040-5413									
042040-5415									
042040-5501									
042040-5504									
042040-5801									
042040-5803									
042040-5804									
042040-7000									
042040-7001									
042040-7005									
042040-7008									
042040-7009									
042040-8001									
042040-8003									
--SUB TOTAL--	382,291	395,155	375,852	407,789	433,010				
--TOTAL--	382,291	395,155	375,852	407,789	433,010				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
042050									
042050-1001									
042050-1003									
042050-2001									
042050-2002									
042050-2005									
042050-2006									
042050-2009									
042050-2011									
042050-2014									
042050-3002									
042050-3004									
042050-3005									
042050-3007									
042050-3009									
042050-3010									
042050-3011									
042050-5101									
042050-5201									
042050-5203									
042050-5305									
042050-5401									
042050-5405									
042050-5407									
042050-5408									
042050-5410									
042050-5413									
042050-5415									
042050-5504									
042050-5801									
042050-7000									
042050-7001									
042050-7009									
042050-8001									
042050-8002									
042050-8003									
--SUB TOTAL--	295,995	328,910	312,900	355,132	331,844		904,466		904,466
--TOTAL--	295,995	328,910	312,900	355,132	331,844		904,466		904,466

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07 -----	Year ----- Projected Expenditure -----	Department Request	County Admin Recommends	Year ----- Adopted Budget -----
042060									
042060-1001									
042060-1003									
042060-2001									
042060-2009									
042060-2014									
042060-5401			565						
042060-5413	9,682	8,540	2,194	8,528	43				
042060-5501									
042060-7001					1,468				
--SUB TOTAL--	9,682	8,540	2,759	8,528	1,511				
--TOTAL--	9,682	8,540	2,759	8,528	1,511				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
042070									
042070-1001									
042070-1003	10,146	10,469	10,467	11,750	10,723				
042070-2001	805	831	833	3,347	2,869				
042070-2002				4,746	3,968				
042070-2005				5,712	5,000				
042070-2006				381	318				
042070-2009	65	51	40	72	69				
042070-2014									
042070-3002	876	14,219	10,270	15,000	446				
042070-3004	3,368	6,456	30,274	40,000	8,943				
042070-3005	285	570	2,443	2,000	2,313				
042070-3006									
042070-3007					38				
042070-5101	9,169	10,784	13,295	12,000	11,565				
042070-5201	217	308	23	300	20				
042070-5305				2,000	1,949				
042070-5401	1,126	1,500	1,758	1,500	1,694				
042070-5405	610		860	500	221				
042070-5407	13,184	10,774	10,134	12,000	18,625				
042070-5408	865	860	6,144	3,000	4,724				
042070-5410	1,025	1,146	1,732	1,600	2,510				
042070-5413	1,038	3,093	1,832	4,000	2,155				
042070-5415					3,887				
042070-5504	232	151		1,000	95				
042070-7001					699				
042070-7009	1,437	1,976	1,927	2,000	1,060				
--SUB TOTAL--	44,448	63,188	92,032	154,909	110,646				
--TOTAL--	44,448	63,188	92,032	154,909	110,646				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
042080									
042080-1001									
042080-1003									
042080-2001									
042080-2002									
042080-2005									
042080-2006									
042080-2009									
042080-2014									
--SUB TOTAL--	32,721	35,849	34,614	35,148	35,385		39,064		39,064
--TOTAL--	32,721	35,849	34,614	35,148	35,385		39,064		39,064

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07 -----	Year ----- Projected Expenditure -----	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
042090		** 4209 ROAD SIDE CLEAN-UP *							
042090-1003		PART TIME SALARIES	13,035	15,000	13,840		15,000	15,000	
042090-2001	2,160	FICA	997	1,148	1,059		1,148	1,148	
042090-2002	165	VRS							
042090-2009	15	UNEMPLOYMENT INSURANCE	43		34				
042090-5408	566	VEHICLE EQUIP.SUPPLIES/GASOL	829	5,000	226		5,000	5,000	
042090-5804		RECYCLE FUNDS			185				
042090-7001	2,785	EQUIPMENT	193		646				
--SUB TOTAL--	5,691		14,904	21,148	15,990		21,148	21,148	
--TOTAL--	5,691	19,163	14,904	21,148	15,990		21,148	21,148	

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
043020	** 4302 GENERAL PROPERTIES *								
043020-1001									
043020-1003									
043020-2001									
043020-2002									
043020-2005									
043020-2006									
043020-2009									
043020-2011									
043020-2014									
043020-3002									
043020-3004									
043020-3005									
043020-3007									
043020-3010									
043020-3011									
043020-3012									
043020-5101									
043020-5102									
043020-5103									
043020-5203									
043020-5301									
043020-5302									
043020-5304									
043020-5305									
043020-5306									
043020-5308									
043020-5309									
043020-5401									
043020-5403									
043020-5405									
043020-5407									
043020-5408									
043020-5413									
043020-5415									
043020-5501									
043020-5504									
043020-7000									
043020-7001									
043020-7002									
043020-7005									
043020-7008									
043020-7009									
043020-7010									
--SUB TOTAL--	587,787	546,081	599,687	595,298	528,833		683,412		683,412
--TOTAL--	587,787	546,081	599,687	595,298	528,833		683,412		683,412

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07 -----	Year ----- Projected Expenditure -----	-- FY/2017 Budget Year ---- Department Request	County Admin Recommends	Year ---- Adopted Budget
051010									
051010-1003									
051010-2001									
051010-2009									
051010-2011									
051010-5601									
051010-5800									
	112,249	116,024	116,024	120,000	120,017		120,000	120,000	
--SUB TOTAL--	112,249	116,024	116,024	120,000	120,017		120,000	120,000	
--TOTAL--	112,249	116,024	116,024	120,000	120,017		120,000	120,000	

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
051050									
051050-5606									
051050-5607									
	5,768	5,768	5,768						
---SUB TOTAL---	5,768	5,768	5,768						
---TOTAL---	5,768	5,768	5,768						

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
052020	** 5202 MENTAL HEALTH **									
052020-5604	CENTRAL VA COMMUNITY SERVICE	40,228	41,000	41,000	41,000	41,000	-----	41,000	-----	41,000
	--SUB TOTAL--	40,228	41,000	41,000	41,000	41,000		41,000		41,000
	--TOTAL--	40,228	41,000	41,000	41,000	41,000		41,000		41,000

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
053100									
053100-1001	34,128	41,880	36,360	38,430	38,430		39,713		39,713
053100-1003									
053100-2001	2,428	3,121	2,781	2,940	2,942		3,039		3,039
053100-2002	4,571	5,650	5,189	5,700	5,699		5,298		5,298
053100-2005	6,673	5,329	5,208	5,712	5,952		6,196		6,196
053100-2006	412	498	416	458	457		521		521
053100-2009	70	54	42	36	35		29		29
053100-2014									
053100-3001	856,834	1,074,000	1,591,368	1,500,000	1,743,003		1,500,000		1,500,000
053100-3002									
053100-3003									
053100-3007	181								
053100-5201	6						500		500
053100-5305	462			500					
053100-5401	113	153	789						
053100-5408	314	405	115	2,000	80				
053100-5504	444		400	800	687		800		800
053100-7001			500	100	47		100		100
053100-7005									
--SUB TOTAL--	906,636	1,131,090	1,643,168	1,556,676	1,797,332		1,556,196		1,556,196
--TOTAL--	906,636	1,131,090	1,643,168	1,556,676	1,797,332		1,556,196		1,556,196

----- Prior	Years -----			----- Current	Year -----		-- FY/2017 Budget Year ----	
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2013	FY/2014	FY/2015	Budget	2016/07	Expenditure	Request	Recommends	Budget
-----	-----		-----	-----	-----	-----	-----	-----

061010 ** 6101 SCHOOL BUDGET **

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
064010	** 6401 COMMUNITY COLLEGE **									
064010-5604	CENTRAL COMMUNITY COLLEGE	376	375	377	375	756	_____	381	_____	381
064010-7009	Capitol Project						_____		_____	
	--SUB TOTAL--	376	375	377	375	756		381		381
	--TOTAL--	376	375	377	375	756		381		381

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Year ----- Adopted Budget
071010									
071010-3002	10,558	6,798	7,036		22,856				
071010-3004									
071010-3007	69								
071010-3010	8,100	7,713	15,336	14,000	14,388		10,000		10,000
071010-5101	10,801	8,764	8,692	9,000	8,869		9,000		9,000
071010-6007									
071010-7000	131,913			10,000			10,000		10,000
071010-7001	1,248	1,342	2,043	2,000	1,408		5,000		5,000
--SUB TOTAL--	162,689	24,617	33,107	35,000	47,521		34,000		34,000
--TOTAL--	162,689	24,617	33,107	35,000	47,521		34,000		34,000

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
071020									
071020-1001									
071020-1003									
071020-2001									
071020-2002									
071020-2005									
071020-2006									
071020-2009									
071020-2011									
071020-2014									
071020-3002									
071020-3004									
071020-3005									
071020-3006									
071020-3007									
071020-5201									
071020-5203									
071020-5305									
071020-5308									
071020-5401									
071020-5405									
071020-5407									
071020-5408									
071020-5412									
071020-5413									
071020-5414									
071020-5417									
071020-5501									
071020-5504									
071020-5801									
071020-5803									
071020-7000									
071020-7001									
071020-8001									
--SUB TOTAL--	172,486	186,462	194,763	192,000	180,520		179,270		179,270
--TOTAL--	172,486	186,462	194,763	192,000	180,520		179,270		179,270

	----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2013	FY/2014	FY/2015	Budget	2016/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
071030		** FATHERHOOD GRANT**							
071030-1002		Part-time Salaries							
071030-2001		FICA							
071030-2009		UNEMPLOYMENT INSURANCE							
071030-3007		ADVERTISING							
071030-5201		POSTAGE							
071030-5401		OFFICE SUPPLIES							
071030-5411		BOOKS, TRAINING							
071030-5501		MILEAGE							

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07 -----	Year ---- Projected Expenditure -----	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
071040									
071040-1001									
071040-1003									
071040-2001									
071040-2002									
071040-2006									
071040-2009									
071040-3005									
071040-3006									
071040-3007	3,782	3,854	4,334	5,000	4,326		5,000	5,000	
071040-5101									
071040-5103									
071040-5201	534	393	276	2,000	506		2,000	2,000	
071040-5203									
071040-5309									
071040-5401	306	550	337	500	96				
071040-5407									
071040-5412									
071040-5803		100							
071040-6003	4,500	4,500	4,500	4,500	4,500		4,500	4,500	
071040-6009	8,783	3,798	5,163	6,000	5,163		6,000	6,000	
071040-7000									
071040-8001									
--SUB TOTAL--	17,905	13,195	14,610	18,000	14,591		17,500	17,500	
--TOTAL--	17,905	13,195	14,610	18,000	14,591		17,500	17,500	

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
071090									
071090-5604	800								
071090-5605									
071090-5606			1,500	1,500	1,500				
071090-5607	1,500	1,500	1,500	1,500	1,500		1,500		1,500
071090-5608	1,000	1,000	1,000	1,000	1,000		1,000		1,000
071090-5609	1,500	5,000	10,000	10,000	10,000		10,000		10,000
071090-5612	2,340	2,434	2,531	2,632	2,632		2,737		2,737
071090-5614	250	250	250	250	250		250		250
071090-5615							1,000		1,000
071090-5617	5,000	5,000	5,000	5,000	5,000		5,000		5,000
071090-5618									
071090-5623									
071090-5625	1,075	1,075	2,129	1,592	1,591		1,639		1,639
071090-5630	15,000	15,000	15,000	15,000	15,000		15,000		15,000
071090-5631	1,108	1,168	3,000	5,000	5,000		5,000		5,000
071090-5633									
--SUB TOTAL--	29,573	32,427	41,910	43,474	43,473		43,126		43,126
--TOTAL--	29,573	32,427	41,910	43,474	43,473		43,126		43,126

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
073010	** 7301 PUBLIC LIBRARY **									
073010-1001	SALARIES & WAGES	88,965	92,232	82,000	91,594	91,594		94,651		94,651
073010-1003	PART TIME SALARIES	24,059	23,662	23,847	31,878	21,089		32,834		32,834
073010-2001	FICA	7,779	7,772	7,525	9,446	8,281		9,753		9,753
073010-2002	VRS	11,685	12,442	12,031	13,584	13,583		12,627		12,627
073010-2005	BLUE CROSS	14,565	15,988	15,068	17,136	17,856		18,588		18,588
073010-2006	LIFE INSURANCE	1,050	1,098	965	1,090	1,090		1,240		1,240
073010-2009	UNEMPLOYMENT INSURANCE	377	294	232	252	179		87		87
073010-2011	WORKERS COMPENSATION									
073010-2014	DISABILITY INS			112		228		236		236
073010-3002	PROFESSIONAL SERVICES	9,241	14,710	7,847	6,300	1,718		6,350		6,350
073010-3007	ADVERTISING									
073010-4001	SOFTWARE/SUPPORT					3,500				
073010-5101	ELECTRICAL SERVICES	7,858	8,417	8,760	8,300	9,464		8,400		8,400
073010-5103	WATER/SEWER SERVICES	1,174	1,355	1,046	1,350	1,624		1,500		1,500
073010-5201	POSTAGE	335	323	244	500	312		400		400
073010-5203	TELECOMMUNICATIONS	1,553	2,037	2,140	1,800	1,803		1,800		1,800
073010-5401	OFFICE SUPPLIES	6,298	11,844	10,816	2,400	9,861		3,900		3,900
073010-5411	BOOKS	11,219	16,016	16,498	11,000	13,739		9,100		9,100
073010-5414	ELECTRONIC MATERIALS	927	538		560	2,696		600		600
073010-5415	SUMMER READING	1,180	774	784	350	1,569		350		350
073010-5416	AUDIO VISUAL				1,000	2,081		1,000		1,000
073010-5417	NEWSPAPERS				1,000	2,299		1,220		1,220
073010-5501	TRAVEL (MILEAGE)				200	95		100		100
073010-5503	TRAVEL/MEALS				350	80		600		600
073010-5504	TRAVEL (CONVENTION/EDUCATION)	212	142			70				
073010-5801	DUES/MEMBERSHIP					100				
073010-5840	SPECIAL LIBRARY FUND	222	2,362	976		228				
073010-7000	BUILDING	240	43	119	230					
073010-7001	EQUIPMENT	1,559	6,750	3,104		664				
073010-7002	FURNITURE/FIXTURES	107		1,846	500	2,991		520		520
	--SUB TOTAL--	190,605	218,799	195,960	200,820	208,794		205,856		205,856
	--TOTAL--	190,605	218,799	195,960	200,820	208,794		205,856		205,856

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
081010									
081010-6001									
	8,626	8,637	8,731	8,781	8,780				
LOCAL GOVERNMENT COUNCIL									
--SUB TOTAL--	8,626	8,637	8,731	8,781	8,780				
--TOTAL--	8,626	8,637	8,731	8,781	8,780				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
081040									
081040-1001									
081040-1003									
081040-2001									
081040-2002									
081040-2005									
081040-2006									
081040-2009									
081040-2014									
081040-3002									
081040-3007									
081040-4001									
081040-5201									
081040-5401									
081040-5408									
081040-5411									
081040-5501									
081040-5504									
081040-5801									
081040-7001									
081040-7009									
081040-8101									
--SUB TOTAL--	100,283	102,317	100,591	118,380	121,634		138,704		138,704
--TOTAL--	100,283	102,317	100,591	118,380	121,634		138,704		138,704

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
081050	** 8105 ECONOMIC DEVELOPMENT									
081050-1001	SALARIES & WAGES	49,220	50,697	50,697	51,542	51,542		53,262		53,262
081050-2001	FICA	3,796	3,892	3,885	3,943	3,951		4,075		4,075
081050-2002	VRS	6,640	6,839	7,518	7,644	7,644		7,106		7,106
081050-2005	BLUE CROSS	4,995	5,329	5,657	5,712	5,952		6,196		6,196
081050-2006	LIFE INSURANCE	596	603	603	614	613		698		698
081050-2009	UNEMPLOYMENT INSURANCE	70	54	42	36	35		29		29
081050-2014	DISABILITY INS.									
081050-3007	ADVERTISING	2,572	2,846	2,596	3,500			3,500		3,500
081050-5101	ELECTRICAL SERVICES	3,626	1,840	2,459	2,640	2,829		2,640		2,640
081050-5201	POSTAGE	16		18						
081050-5304	PROPERTY INSURANCE	1,338	1,338	1,338	1,400	1,338		1,400		1,400
081050-5305	VEHICLE INSURANCE	462	462	487	500	487				
081050-5401	OFFICE SUPPLIES	678	480	130						
081050-5408	VEHICLE POWER EQUIPMENT SUPP	1,366	893	886	1,000	280				
081050-5501	TRAVEL (MILEAGE)	157			500	30		500		500
081050-5504	TRAVEL (CONVENTION/EDUCATION)	3,081	3,301	1,625	4,000	1,863		2,000		2,000
081050-5801	DUES & ASSOCIATION MEMBERSHI	200	225	250	500	250		500		500
081050-6001	REGION 2000	17,131	17,131	17,131	19,088	23,566		4,478		4,478
081050-6007	SPECIAL PROJECTS	2,655	15,720	1,468,780	3,250	19,903		39,000		39,000
081050-6008	MARKETING-INDUSTRIAL PARK	2,610	3,172	1,900	3,250	250		3,250		3,250
081050-6012	TOBACCO GRANT SIGNS			118,386		25,100				
081050-7001	EQUIPMENT		160	61	200	65		200		200
081050-7009	SMALL BUSINESS DEV. CENTER		1,325	2,635	3,200	3,200		3,200		3,200
	--SUB TOTAL--	101,209	116,307	1,687,084	112,519	148,898		132,034		132,034
	--TOTAL--	101,209	116,307	1,687,084	112,519	148,898		132,034		132,034

----- Prior	Years -----			----- Current	Year -----		-- FY/2017 Budget Year ----	
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2013	FY/2014	FY/2015	Budget	2016/07	Expenditure	Request	Recommends	Budget
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081060

** 8106 CHAMBER OF COMMERCE

----- Prior Years -----		----- Current Year -----	-- FY/2017 Budget Year ----					
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2013	FY/2014	FY/2015	Budget	2016/07	Expenditure	Request	Recommends	Budget
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081070

** 8107 APPO CO DEVELOP CORP

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
081110		** 8111 BD OF ZONING APPEALS							
081110-3007		ADVERTISING	391	169	300	343	_____	_____	_____
081110-5504		CONVENTION/EDUCATION					_____	_____	_____
		--SUB TOTAL--	391	169	300	343			
		--TOTAL--	391	169	300	343			

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
	-----	-----			-----	-----	-----	-----	-----
081120									
081120-1001	2,200	3,400	3,600	4,200	4,300	_____	_____	_____	
081120-2001	168	260	276	322	329	_____	_____	_____	
081120-3002	328		1,500	1,500	1,500	_____	_____	_____	
081120-3007	457			500	2,439	_____	_____	_____	
081120-5504	20	66		250		_____	_____	_____	
--SUB TOTAL--	3,173	3,726	5,376	6,772	8,568	_____	_____	_____	
--TOTAL--	3,173	3,726	5,376	6,772	8,568				

		----- Prior	Years -----	Expenditure	Adopted	----- Current	Year -----	-- FY/2017 Budget Year ----	
		Expenditure	Expenditure	Expenditure	Budget	Actual On	Projected	Department	County Admin
		FY/2013	FY/2014	FY/2015	Budget	2016/07	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----	-----
082030	** 8203 SOIL & WATER CONSERV								
082030-5604	ROBERT E LEE SOIL & WATER CO	10,000	10,000	10,000	10,000	10,000	-----	10,000	-----
	--SUB TOTAL--	10,000	10,000	10,000	10,000	10,000	-----	10,000	-----
	--TOTAL--	10,000	10,000	10,000	10,000	10,000	-----	10,000	-----

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
082050									
082050-1001									
082050-3002		2,300	4,713	8,000	1,071				
082050-5305	462	462	487	487	487				
082050-5408	101	23		500	40				
082050-5504		529		300	424				
082050-7001		279	255	200					
--SUB TOTAL--	563	3,593	5,455	9,487	2,022				
--TOTAL--	563	3,593	5,455	9,487	2,022				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year -- County Admin Recommends	Year ----- Adopted Budget
	-----	-----		-----	-----	-----	-----	-----	-----
083030									
083030-1001	41,256	47,826	47,389	51,584	50,744	_____	53,542	_____	53,542
083030-1003	2,000			2,153		_____	2,153	_____	2,153
083030-5201				1,500		_____	1,500	_____	1,500
083030-5504				1,000		_____	1,000	_____	1,000
083030-5804	300	300	300	350	310	_____	350	_____	350
083030-5806				1,500	590	_____	1,500	_____	1,500
--SUB TOTAL--	43,556	48,126	47,689	58,087	51,644	_____	60,045	_____	60,045
--TOTAL--	43,556	48,126	47,689	58,087	51,644		60,045		60,045

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Expenditure	Department Request	-- FY/2017 Budget Year -- County Admin Recommends	Adopted Budget
091040									
091040-7007	2,399,535								
091040-7008	230,079								
091040-7009	1,955								
091040-7012		428,166							
091040-7013		82,929			146,991				
091040-7014							200,000		200,000
--SUB TOTAL--	2,631,569	511,095			146,991		200,000		200,000
--TOTAL--	2,631,569	511,095			146,991		200,000		200,000

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	---- Current Actual On 2016/07	Year ---- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
095000									
095000-0003									
095000-0010									
095000-0015									
095000-0016									
095000-0060									
095000-0082									
--SUB TOTAL--	1,932,238	239,983	253,846		274,534				
--TOTAL--	1,932,238	239,983	253,846		274,534				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
096000		** TREASURERS CHECKS**							
096000-0001		Transfer To Cafeteria Fund	144		1,632	=====	=====	=====	
096000-0010		Transfer to Fund 10			7,505,703	=====	=====	=====	
096000-0070		Transfers To Fund 70				=====	=====	=====	
096000-0082		Transfers To Fund 82			85,473	=====	=====	=====	
		--SUB TOTAL--	144		7,592,808				
		--TOTAL--	144		7,592,808				
TOTAL FOR FUND	17,099,213	14,138,401	15,460,546	13,892,194	22,755,721		14,772,096		14,772,096

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
016010-0004					7,505,703-				
					7,505,703-				
					7,505,703-				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	-- FY/2017 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
061010-1001	20,443,582	21,100,610	19,822,799	20,239,665	20,068,732		21,314,665		21,314,665
061010-3002	987,329	926,023	878,897	1,075,000	864,452		943,198		943,198
061010-3003		21,682	71,790		57,450		176,789		176,789
061010-3004				175,788			89,788		89,788
061010-3006	590,519	74,003	12,442	350,000	101,756		538,064		538,064
--SUB TOTAL--	22,021,430	22,122,318	20,785,928	21,840,453	21,092,390		23,062,504		23,062,504
--TOTAL--	22,021,430	22,122,318	20,785,928	21,840,453	21,092,390		23,062,504		23,062,504
 TOTAL FOR FUND	 22,021,430	 22,122,318	 20,785,928	 21,840,453	 13,586,687		 23,062,504		 23,062,504

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
016120-0004		Expenses			22,521				
		--SUB TOTAL--			22,521				
		--TOTAL--			22,521				
TOTAL FOR FUND					22,521				

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	----- Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Year ----- Adopted Budget
016010-0004	LAW LIBRARY EXPENDITURES	5,673	7,147	5,694		603				
	--SUB TOTAL--	5,673	7,147	5,694		603				
	--TOTAL--	5,673	7,147	5,694		603				
TOTAL FOR FUND		5,673	7,147	5,694		603				

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	----- Adopted Budget
016010-0004	Expenses	367,490	69,262	7,698		12,108				
	--SUB TOTAL--	367,490	69,262	7,698		12,108				
	--TOTAL--	367,490	69,262	7,698		12,108				
	TOTAL FOR FUND	367,490	69,262	7,698		12,108				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
018990-0004									
	SPECIAL WELFARE FUND EXPENDI	17,634	4,733						
	--SUB TOTAL--	17,634	4,733						
	--TOTAL--	17,634	4,733						

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	----- Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	----- Department Request	----- -- FY/2017 Budget Year County Admin Recommends	----- Year ----- Adopted Budget
016010-0004	Expenses	24,770	8,271	29,439						
	--SUB TOTAL--	24,770	8,271	29,439						
	--TOTAL--	24,770	8,271	29,439						
	TOTAL FOR FUND	42,404	13,004	29,439						

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
016120-0004		Expenses			7,256				
		--SUB TOTAL--			7,256				
		--TOTAL--			7,256				
TOTAL FOR FUND	240,708				7,256				

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	----- Adopted Budget
018990-0004	ASSET FORFEITURE EXP _ SHERI	20,676	19,690			4,890				
018990-0005	Asset Forfeiture Comm Attny					7,522				
	--SUB TOTAL--	20,676	19,690			12,412				
	--TOTAL--	20,676	19,690			12,412				
	TOTAL FOR FUND	20,676	19,690			12,412				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year -- County Admin Recommends	Year ---- Adopted Budget
095000-0010									
	Transfer To School Operating	927,134	929,148	879,031	867,996				
	--SUB TOTAL--	927,134	929,148	879,031	867,996				
	--TOTAL--	927,134	929,148	879,031	867,996				
	TOTAL FOR FUND	927,134	929,148	879,031	867,996				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
016120-0004		Expenses			86,000				
		--SUB TOTAL--			86,000				
		--TOTAL--			86,000				
TOTAL FOR FUND					86,000				

		----- Prior	Years -----	Expenditure	Adopted	----- Current	Year -----	-- FY/2017 Budget Year ----		
		Expenditure	Expenditure	Expenditure	Budget	Actual On	Projected	Department	County Admin	Adopted
		FY/2013	FY/2014	FY/2015		2016/07	Expenditure	Request	Recommends	Budget
		-----	-----		-----	-----	-----	-----	-----	-----
016120-0004	WARRANTS ISSUED VIA SCHOOL O	218,249	21,682	71,790		147,098				
	--SUB TOTAL--	218,249	21,682	71,790		147,098				
	--TOTAL--	218,249	21,682	71,790		147,098				
	TOTAL FOR FUND	218,249	21,682	71,790		147,098				

	----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget Year ---- County Admin Recommends	Adopted Budget
016010-0004					85,473-				
					85,473-				
					85,473-				

		----- Prior Expenditure FY/2013	Years ----- Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07	Year ----- Projected Expenditure	Department Request	-- FY/2017 Budget County Admin Recommends	Year ----- Adopted Budget
018000-3002	PROFESSIONAL SERVICES	13,185	11,206	10,481	11,000	6,000		10,000		10,000
018000-3004	OPERATIONS/MAINTENANCE	33,625	82,320	45,307	45,000	35,083		40,000		40,000
018000-5101	PS-ELECTRICTY	3,886	3,020	3,863	3,200	3,744		3,900		3,900
018000-5197	PS-DEPRECIATION				6,000			6,000		6,000
018000-5198	PS-TESTING	850	1,400	1,200	1,200	1,200		1,200		1,200
018000-5199	PS-FLUSHING	3,702	2,000	1,200	1,200	1,200		1,200		1,200
018000-5201	POSTAGE									
018000-5203	PS-TELEPHONE	244	796	198	445	312		445		445
018000-5308	PS-INSURANCE	646			650			650		650
018000-5804	OPERATING RESERVE									
018000-5898	WATER (WHOLESALE)	90,892	120,671	133,419	138,000	148,295		136,500		136,500
018000-7005	VEHICLE POWER EQUIPMENT SUPP	5,895	10,813	6,977	10,000	7,103		8,000		8,000
	--SUB TOTAL--	152,925	232,226	202,645	216,695	202,937		207,895		207,895
	--TOTAL--	152,925	232,226	202,645	216,695	202,937		207,895		207,895

	----- Prior Expenditure FY/2013 -----	Years ----- Expenditure FY/2014 -----	Expenditure FY/2015	Adopted Budget	----- Current Actual On 2016/07 -----	Year ----- Projected Expenditure -----	-- FY/2017 Budget Year ---- Department Request	County Admin Recommends	----- Adopted Budget -----
180000-3011									
TOTAL FOR FUND	222,426	232,226	202,645	216,695	117,464		207,895	207,895	
FINAL TOTAL	42,824,984	38,982,664	38,978,758	37,614,562	39,260,539		39,659,363	39,659,363	