

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	----- Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	----- Department Request	----- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
011010									
011010-1001									
011010-1005									
011010-2001									
011010-2002									
011010-2006									
011010-2009									
011010-2011									
011010-2014									
011010-3001									
011010-3002									
011010-3007									
011010-5201									
011010-5305									
011010-5307									
011010-5401									
011010-5405									
011010-5408									
011010-5415									
011010-5501									
011010-5504									
011010-5601									
011010-5801									
011010-5803									
011010-5804									
011010-5806									
011010-8002									
--SUB TOTAL--	198,486	197,802	225,833	384,841	202,711		261,770	430,992	430,992
--TOTAL--	198,486	197,802	225,833	384,841	202,711		261,770	430,992	430,992

	----- Prior Expenditure FY/2014	Years Expenditure FY/2015	----- Expenditure FY/2016	----- Adopted Budget	----- Current Actual On 2017/07	----- Year Projected Expenditure	----- Department Request	----- FY/2018 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--	388,120	442,996	433,031	336,685	334,930		338,385	344,916	344,916
--TOTAL--	388,120	442,996	433,031	336,685	334,930		338,385	344,916	344,916

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
012040		** 1204 LEGAL SERVICES **							
012040-3002		PROFESSIONAL SERVICES	42,241	90,000	53,984		75,000	75,000	75,000
012040-5411	39,527	RECORD BOOKS/PUBLICATIONS		3,700	3,732		3,700	3,700	3,700
012040-5801		DUES/MEMBERSHIPS	300	500	300		500	500	500
	39,953	--SUB TOTAL--	42,541	94,200	58,016		79,200	79,200	79,200
	39,953	--TOTAL--	42,541	94,200	58,016		79,200	79,200	79,200

	----- Prior Years -----			----- Current Year -----					
	Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	FY/2018 Budget Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
012060									
012060-3002	32,000	32,400	33,595	47,000	43,204	=====	47,000	47,000	47,000
012060-3003			7,585			=====		7,500	7,500
012060-3004	3,500	3,500	3,500	3,500	3,500	=====	3,500	3,500	3,500
--SUB TOTAL--	35,500	35,900	44,680	50,500	46,704	=====	50,500	58,000	58,000
--TOTAL--	35,500	35,900	44,680	50,500	46,704		50,500	58,000	58,000

	----- Prior Expenditure FY/2014	Years Expenditure FY/2015	----- Expenditure FY/2016	----- Adopted Budget	----- Current Actual On 2017/07	----- Year Projected Expenditure	----- Department Request	----- FY/2018 Budget County Admin Recommends	----- Year Adopted Budget
012090									
012090-1001									
012090-1003									
012090-2001									
012090-2002									
012090-2005									
012090-2006									
012090-2009									
012090-2014									
012090-3002									
012090-3004									
012090-3005									
012090-3007									
012090-3010									
012090-5201									
012090-5203									
012090-5401									
012090-5501									
012090-5504									
012090-5801									
012090-5803									
012090-7001									
012090-8001									
--SUB TOTAL--	324,362	327,529	330,943	367,305	354,340		366,913	322,494	322,494
--TOTAL--	324,362	327,529	330,943	367,305	354,340		366,913	322,494	322,494

		----- Prior Years -----		----- Current Year -----		-- FY/2018 Budget Year ----				
		Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	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	75,165								
012100-3005	MAINTENANCE SERVICE CONTRACT	430								
012100-3007	ADVERTISING	178								
012100-5201	POSTAGE	94	441							
012100-5401	OFFICE SUPPLIES	6,197	46							
	--SUB TOTAL--	95,789	1,687							
	--TOTAL--	95,789	1,687							

7/07/2017 APPOMATTOX COUNTY
 FUND #-001 ** General Fund Expenses **

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2017/07

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GL067E

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

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget	Year -----
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
012130		** 1213 TREASURER **							
012130-1001		SALARIES & WAGES	119,243	139,779	142,017	146,577	146,577	146,577	149,344
012130-1003		PART TIME SALARIES	17,545	636		5,305		5,305	5,305
012130-2001		FICA	10,443	10,724	10,767	11,619	11,056	11,619	11,831
012130-2002		VRS	16,448	20,729	21,061	19,554	19,553	19,554	19,923
012130-2005		BLUE CROSS	14,251	21,731	23,807	24,784	24,280	24,784	25,584
012130-2006		LIFE INSURANCE	1,451	1,663	1,690	1,921	1,920	1,921	1,957
012130-2009		UNEMPLOYMENT INSURANCE	270	136	101	144	80	144	224
012130-2014		DISABILITY INS	88	263	268		277		269
012130-3002		PROFESSIONAL SERVICES	19,888	19,484	873	1,000		1,000	1,000
012130-3005		MAINTENANCE SERVICE CONTRACT	2,953	3,170	1,885	3,000	1,899	3,000	3,000
012130-3007		ADVERTISING	515	569	375	400	313	400	400
012130-3009		DMV STOPS	23,760	19,100	21,300	18,000	20,500	20,000	20,000
012130-3010		DATA PROCESSING COMPUTER	13,503	14,136		800		800	800
012130-5201		POSTAGE	20,194	9,003	10,779	11,000	13,356	16,500	16,500
012130-5401		OFFICE SUPPLIES	4,852	3,598	5,010	5,000	4,653	5,000	5,000
012130-5415		TAX TICKETS/VEND MACHINE TAG	2,437	12,867	13,500	13,500	12,098	16,500	16,500
012130-5501		TRAVEL (MILEAGE)	748	124	569	1,000	197	1,000	1,000
012130-5504		TRAVEL (CONVENTION/EDUCATION)	404		652	1,600	180	1,600	1,600
012130-5801		DUES/MEMBERSHIP	1,100	815	1,190	1,200	815	1,200	1,200
012130-7001		EQUIPMENT	509		230	1,000		1,000	1,000
012130-7002		FURNITURE/FIXTURES (COMPUTER)	4,733	5,004	5,896	5,000	7,291	5,000	5,000
		--SUB TOTAL--	275,335	283,531	261,970	272,404	265,045	282,904	287,437
		--TOTAL--	275,335	283,531	261,970	272,404	265,045	282,904	287,437

	----- Prior Expenditure FY/2014 -----	Years Expenditure FY/2015 -----	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07 -----	Year Projected Expenditure -----	Department Request	County Admin Recommends	Year Adopted Budget -----		
012200		** 1220 INFORMATION TECHNOLO									
012200-1001		SALARIES & WAGES		68,483	68,483	_____	68,483	69,853	69,853		
012200-2001		FICA		5,239	4,811	_____	5,239	5,344	5,344		
012200-2002		VRS		9,136	9,136	_____	9,136	9,319	9,319		
012200-2005		BLUE CROSS		6,196	6,070	_____	6,196	6,396	6,396		
012200-2006		LIFE INSURANCE		898	897	_____	898	916	916		
012200-2009		UNEMPLOYMENT INSURANCE		29	29	_____	29	56	56		
012200-2014		DISABILITY INS.				_____					
012200-3002	5,393	PROFESSIONAL SERVICES	13,525	63	3,000	_____	3,000	3,000	3,000		
012200-3005	18,431	MAINTENANCE SERVICE CONTRACT	12,975	49,867	45,000	_____	45,000	45,000	45,000		
012200-3007		ADVERTISING			1,500	_____	1,500	1,500	1,500		
012200-4001		COMPUTER SOFTWARE		1,886	1,000	_____	1,000	1,000	1,000		
012200-5203	41,745	TELECOMMUNICATIONS	39,623	41,168	37,000	_____	37,000	37,000	37,000		
012200-5401	1,747	OFFICE SUPPLIES	283			_____					
012200-5501	46	TRAVEL (MILEAGE)		30	200	_____	200	200	200		
012200-5504	436	TRAVEL (CONVENTION/EDUCATION)		195	750	_____	750	750	750		
012200-5801		DUES/MEMBERSHIPS		25	535	_____	535	535	535		
012200-7001	46,013	EQUIPMENT	28,779	10,246	25,000	_____	25,000	25,000	25,000		
	--SUB TOTAL--			113,811	95,185	103,480	203,966	184,971	203,966	205,869	205,869
	--TOTAL--			113,811	95,185	103,480	203,966	184,971	203,966	205,869	205,869

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
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013010		** 1301 ELECTORAL BD/OFFICAL							
013010-1001		SALARIES & WAGES/ELECTORAL B	6,194	6,194	6,318	6,194	6,194	6,194	6,194
013010-1003	12,034	ELECTION OFFICIALS WAGES	11,878	24,499	26,145	35,136	26,145	26,145	26,145
013010-2001	598	FICA	586	621	474	625	474	474	474
013010-2009	14	UNEMPLOYMENT INSURANCE	15	14	29	14	29	112	112
013010-3002	3,362	PROFESSIONAL SERVICES	4,677	12,926	5,000	12,939	11,000	5,500	5,500
013010-3004	2,939	REPAIRS/MAINTENANCE		99	3,000	240	3,000	1,500	1,500
013010-3006		PRINTING & BINDING (BALLOTS)			6,800	8,002	6,800	6,800	6,800
013010-3007		ADVERTISING			50		50	50	50
013010-5203	186	TELECOMMUNICATIONS	157	181	250	192	250	250	250
013010-5401	762	ELECTION SUPPLIES	1,195	905	1,500	473	3,900	1,500	1,500
013010-5501	97	MILEAGE	253	975	1,500	509	1,500	1,500	1,500
013010-5504	202	TRAVEL/CONVENTION/EDUCATION	230	117	2,400	708	2,400	2,400	2,400
013010-5801	125	DUES/MEMBERSHIP	125	160	160	180	180	180	180
013010-7001		HAVA	141,121						
013010-7009		PRECINCT ACESIBILITY							
013010-8002	4,095	BLDGS/EQUIPMENT	2,924	5,819	5,500	6,468	5,500	5,500	5,500
--SUB TOTAL--	30,608		169,355	52,634	59,002	71,804	67,422	58,105	58,105
--TOTAL--	30,608		169,355	52,634	59,002	71,804	67,422	58,105	58,105

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
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013020		** 1302 REGISTRAR **							
013020-1001	48,746	48,746	49,490	51,129	51,128	_____	51,129	52,040	52,040
013020-1003	15,738	16,179	16,448	17,794	17,924	_____	17,794	17,794	17,794
013020-2001	4,851	4,884	4,946	5,273	5,206	_____	5,273	5,343	5,343
013020-2002	6,576	7,229	7,339	6,821	6,820	_____	6,821	6,943	6,943
013020-2005	5,329	5,657	5,952	6,196	6,070	_____	6,196	6,396	6,396
013020-2006	580	580	589	670	670	_____	670	682	682
013020-2009	147	117	101	58	105	_____	58	112	112
013020-2014						_____			
013020-3004		293	240	300		_____	300	300	300
013020-3007				100		_____	100	100	100
013020-5201	2,778	2,800	1,628	2,800	2,191	_____	2,800	2,800	2,800
013020-5203	381	400	342	800	342	_____	800	800	800
013020-5401	1,265	298	1,408	1,300	1,303	_____	1,300	1,300	1,300
013020-5501	111		75	550	36	_____	550	550	550
013020-5504	636	175	1,429	910	870	_____	910	910	910
013020-5801	140	140	140	140	140	_____	140	140	140
013020-7001			302	350	1,136	_____	850	850	850
	--SUB TOTAL--	87,498	90,429	95,191	93,941	_____	95,691	97,060	97,060
	--TOTAL--	87,278	87,498	90,429	95,191		95,691	97,060	97,060

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
021010									
021010-1006	11,000	11,500	11,000	9,844			12,636	12,636	12,636
021010-1007	2,130	1,110	1,140	4,000	1,110		4,000	4,000	4,000
021010-5201	808	173	851	600	141		600	600	600
021010-5203									
021010-5401	10	65	22	200			200	200	200
021010-5413		280							
021010-5501									
021010-5804	7,147	5,694	7,964	5,532	5,754		5,532	5,532	5,532
--SUB TOTAL--	21,095	18,822	20,977	20,176	7,005		22,968	22,968	22,968
--TOTAL--	21,095	18,822	20,977	20,176	7,005		22,968	22,968	22,968

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
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021020		** 2102 GENERAL DISTRICT COU							
021020-3005		MAINTENANCE SERVICE CONTRACT		180	30	=====	580	580	580
021020-5201		POSTAGE	106	112	114	120	110	120	120
021020-5401		OFFICE SUPPLIES	1,453	1,395	1,230	1,100	1,374	1,100	1,100
021020-5801		DUES		25	35	40	35	40	40
021020-7001		EQUIPMENT	359	405	408	500	408	500	500
021020-8001		LEASE AGREEMENT	1,933	1,788	1,643	1,933	1,643	1,933	2,133
		--SUB TOTAL--	3,851	3,725	3,430	3,873	3,600	4,273	4,473
		--TOTAL--	3,851	3,725	3,430	3,873	3,600	4,273	4,473

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
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021050		** 2105 JUVENILE/DOMES.RELAT							
021050-3004		REPAIRS/MAINTENANCE	85	80	168	500		500	500
021050-5201		POSTAGE	60			125	66	125	125
021050-5203		TELECOMMUNICATIONS	1,237	1,214	1,191	950	410	950	950
021050-5401		OFFICE SUPPLIES	621	434	340	500	529	800	500
021050-5413		MISCELLANEOUS EXPENSES	100	798	465	2,000	465	2,400	2,000
021050-5504		EDUCATION	35	185	60	500	35	500	500
021050-5801		DUES/MEMBERSHIPS	60	110	40	125	110	125	125
021050-7001		EQUIPMENT	2,506	1,027	2,192	2,100	1,985	2,100	2,100
021050-7002		FURNITURE/FIXTURES		952		500	207	1,200	500
		--SUB TOTAL--	4,704	4,800	4,456	7,300	3,807	8,700	7,300
		--TOTAL--	4,704	4,800	4,456	7,300	3,807	8,700	7,300

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
021060		** 2106 CLERK OF CIRCUIT COU							
021060-1001	180,001	180,001	182,651	188,060	188,060		188,060	191,300	191,300
021060-1003	2,062	2,207	1,880	4,329	2,143		4,329	4,329	4,329
021060-2001	13,856	13,866	14,018	14,718	14,493		14,718	14,966	14,966
021060-2002	24,282	26,694	27,087	25,088	25,087		25,088	25,521	25,521
021060-2005	21,317	22,629	23,807	24,784	24,280		24,784	25,584	25,584
021060-2006	2,142	2,142	2,174	2,464	2,464		2,464	2,507	2,507
021060-2009	170	132	111	144	81		144	224	224
021060-2014									
021060-3002		2,770	2,380	2,500			2,500	2,500	2,500
021060-3004	6,887	7,668	7,088	9,874	35		9,874	9,874	9,874
021060-3005				200	150		200	200	200
021060-3006	586	611	631	425	755		425	425	425
021060-3010	12,421	12,294	11,553	2,500	7,000		2,500	2,500	2,500
021060-5201	509	956	953	1,700	993		1,700	1,700	1,700
021060-5401	3,278	2,063	4,351	3,500	2,439		3,500	3,500	3,500
021060-5411	1,270								
021060-5501	272	280	275	250	267		250	250	250
021060-5504									
021060-5801	320	320	320	380	320		380	380	380
021060-7001	7,200				1,950				
--SUB TOTAL--	276,573	274,633	279,279	280,916	270,517		280,916	285,760	285,760
--TOTAL--	276,573	274,633	279,279	280,916	270,517		280,916	285,760	285,760

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year ----		
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted	
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget	
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021070		** 2107 SHERIFF(SERVE CIVIL								
021070-1001		SALARIES & WAGES	55,514	55,514	57,346	59,039	59,039	59,039	61,602	61,602
021070-2001		FICA	4,005	3,993	4,089	4,517	4,203	4,517	4,713	4,713
021070-2002		VRS	7,489	8,233	8,504	7,876	7,876	7,876	8,218	8,218
021070-2005		BLUE CROSS	5,329	5,657	5,952	6,196	6,070	6,196	6,396	6,396
021070-2006		LIFE INSURANCE	661	661	682	774	773	774	807	807
021070-2009		UNEMPLOYMENT INSURANCE	54	42	35	29	29	29	56	56
021070-2014		DISABILITY INS.								
021070-5410		UNIFORM / WEARING APPAREL	263	1,123	709	1,000	643	1,000	1,000	1,000
		--SUB TOTAL--	73,315	75,223	77,317	79,431	78,633	79,431	82,792	82,792
		--TOTAL--	73,315	75,223	77,317	79,431	78,633	79,431	82,792	82,792

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----			
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted		
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget		
	-----	-----	-----	-----	-----	-----	-----	-----	-----		
021090		** 2109 COURT SERVICES UNIT									
021090-3009		PURCHASE SERVICE	143,270	132,927	201,213	210,000	160,598	_____	240,270	210,000	210,000
021090-5203		TELECOMMUNICATIONS	326	455	105	455		_____	455	455	455
021090-5413		** "JCCCA MOE" **	332	332	332	332		_____	332	332	332
021090-5504		TRAVEL (CONVENTION/EDUCATION		125		400	99	_____	400	400	400
021090-7002		FURNITURE/FIXTURES		785	300	300	100	_____	300	300	300
		--SUB TOTAL--	143,928	134,624	201,950	211,487	161,129	_____	241,757	211,487	211,487
		--TOTAL--	143,928	134,624	201,950	211,487	161,129	_____	241,757	211,487	211,487

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	----- Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	----- Department Request	----- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
021300		** 2130 MAGISTRATES **							
021300-5401	759	30		500	114	=====	500	500	500
021300-5504		Travel (Convention/Education		500		=====	500	500	500
021300-7002		FURNITURE/FIXTURES				=====			
--SUB TOTAL--	759	30		1,000	114		1,000	1,000	1,000
--TOTAL--	759	30		1,000	114		1,000	1,000	1,000

	----- Prior Expenditure FY/2014 -----	Years Expenditure FY/2015 -----	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07 -----	Year ---- Projected Expenditure -----	Department Request	-- FY/2018 Budget County Admin Recommends	Year ---- Adopted Budget -----
022010		** 2201 COMMONWEALTH ATTORNE							
022010-1001	288,601	314,402	327,408	336,924	337,203		336,924	342,645	342,645
022010-1003	14,200			6,065			7,319		
022010-2001	22,231	22,492	22,445	25,775	23,535		25,775	26,213	26,213
022010-2002	38,932	46,626	48,731	44,946	44,946		44,946	45,709	45,709
022010-2005	16,826	21,731	23,807	24,784	24,280		24,784	25,584	25,584
022010-2006	3,434	3,741	3,896	4,414	4,414		4,414	4,489	4,489
022010-2009	160	125	106	116	88		116	224	224
022010-2014		312	317	328	328		328	335	335
022010-3004	982	2,186		2,000			2,000	2,000	2,000
022010-3005	12,130	1,479	4,432	6,506	6,851		6,506	6,506	6,506
022010-3007				500			500	500	500
022010-5201	715	340	371	250	294		250	250	250
022010-5401	3,768	1,962	6,984	3,500	4,499		3,500	3,500	3,500
022010-5411	1,488	1,803	2,858	3,000	1,287		3,000	3,000	3,000
022010-5501	2,156	1,518	1,529	2,400	2,616		2,400	2,400	2,400
022010-5504	4,814	6,400	5,132	5,500	1,890		5,500	5,500	5,500
022010-5801	1,667	2,249	3,711	2,400	1,573		2,400	2,400	2,400
022010-7001	15,256	13,454	14,228	5,000	442		5,000	12,319	12,319
--SUB TOTAL--	427,360	440,820	465,955	474,408	454,246		475,662	483,574	483,574
--TOTAL--	427,360	440,820	465,955	474,408	454,246		475,662	483,574	483,574

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
022020		** 2202 VA DOMESTIC VICTIM G							
022020-1003		PART TIME SALARIES	37,111	22,728	41,522	41,776	41,522	41,776	41,776
022020-2001		FICA	2,839	1,739	3,177	3,196	3,177	3,196	3,196
022020-2009		UNEMPLOYMENT	55	79	32	29	27	29	29
		--SUB TOTAL--	40,005	24,546	44,731	45,001	44,726	45,001	45,001
		--TOTAL--	40,005	24,546	44,731	45,001	44,726	45,001	45,001

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
022200		** 2220 WITNESS ADVOCATE GRA							
022200-1001	20,928	21,558	24,976	44,720	44,720	_____	45,000	44,720	44,720
022200-2001	1,568	1,616	1,878	3,421	3,404	_____	3,443	3,421	3,421
022200-2002					5,966	_____	6,003	5,966	5,966
022200-2005						_____	6,364		
022200-2006					586	_____	590	586	586
022200-2009	50	40	34	29	27	_____	56	56	56
022200-2014					264	_____	264	264	264
022200-5201		13	3		88	_____	88	88	88
022200-5203	180					_____			
022200-5401	135	406		1,739	1,310	_____			
022200-5501	792	412	373	2,452	2,012	_____	4,025	2,000	2,000
022200-5504	70		516	525	565	_____		520	520
022200-5801	150		100	100	100	_____		100	100
022200-7001	105	967		2,030		_____	1,600	545	545
--SUB TOTAL--	23,978	25,012	27,880	61,920	59,042	_____	67,433	58,266	58,266
--TOTAL--	23,978	25,012	27,880	61,920	59,042		67,433	58,266	58,266

		----- Prior Years -----			----- Current Year -----					
		Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Budget Year Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
031000	* 3100 LAW ENFORCEMENT BLOCK									
031000-1002	OVERTIME	6,803	8,973	8,680						
031000-2001	FICA	512	670	659						
031000-2009	UNEMPLOYMENT INSURANCE	12	5	4						
	--SUB TOTAL--	7,327	9,648	9,343						
	--TOTAL--	7,327	9,648	9,343						

	----- Prior Years -----			----- Current Year -----		-- FY/2018 Budget Year ----			
	Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
031010									
031010-1004			575	14,100	9,318	-----	14,100	14,100	14,100
031010-2001			42	1,071	708	-----	1,071	1,071	1,071
031010-2009					4	-----			
031010-7001					426	-----			
	4,566	3,288	8,650	5,000	426	-----	5,000	5,000	5,000
--SUB TOTAL--	4,566	3,288	9,267	20,171	10,456	-----	20,171	20,171	20,171
--TOTAL--	4,566	3,288	9,267	20,171	10,456	-----	20,171	20,171	20,171

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	-- FY/2018 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
031020									
031020-1001	670,954	702,430	723,441	745,843	734,842		771,843	770,592	770,592
031020-1002	40,323	31,859	37,715	20,000	31,791		21,000	22,100	22,100
031020-1003	47,141	61,503	77,442	66,625	63,964		55,781	54,188	54,188
031020-1004	5,064	18,677	4,708	5,000	5,000		5,000	5,000	5,000
031020-1006	26,587	28,111	29,612	45,000	38,929		45,000	45,000	45,000
031020-2001	59,242	62,501	65,156	67,508	65,873		68,752	66,380	66,380
031020-2002	91,343	105,060	107,622	99,496	98,828		102,964	102,798	102,798
031020-2005	74,609	89,144	81,278	99,136	78,910		99,136	108,732	108,732
031020-2006	8,058	8,430	8,636	9,771	9,705		9,771	10,095	10,095
031020-2008	3,000	3,000	3,000	4,000	2,842		4,000	4,000	4,000
031020-2009	1,006	894	821	464	671		464	952	952
031020-2014				464			464	725	725
031020-3001				1,475			1,475	1,475	1,475
031020-3002	4,189	1,940		500	1,943		500	500	500
031020-3004	425	150	216	2,000	1,012		2,000	2,000	2,000
031020-3005	18,556	11,550	11,944	21,000	20,318		21,000	21,000	21,000
031020-3007			991	600	778		600	600	600
031020-3010	2,500	7,000	7,000	8,000	12,500		8,000	8,000	8,000
031020-3013	103	343		2,000			2,000	2,000	2,000
031020-5201	2,301	1,291	1,839	2,500	99		2,500	2,500	2,500
031020-5203	10,962	7,879	8,386	9,000	7,135		9,000	9,000	9,000
031020-5305	11,081	12,184	12,671	18,950	13,568		18,950	18,950	18,950
031020-5401	7,494	10,386	9,903	8,000	6,077		8,000	8,000	8,000
031020-5403	718	881	7,378	2,000	3,316		2,000	2,000	2,000
031020-5404	1,317	1,069	859	2,000			2,000	2,000	2,000
031020-5407	195	310	2,081	3,272	376		3,272	3,272	3,272
031020-5408	132,439	104,767	101,878	125,000	85,570		125,000	125,000	125,000
031020-5409	20,273	25,679	26,082	18,000	8,751		18,000	18,000	18,000
031020-5410	6,240	9,692	15,298	11,000	10,228		11,000	11,000	11,000
031020-5411	189	945		1,000	270		1,000	1,000	1,000
031020-5413									
031020-5501									
031020-5502		7	61		26				
031020-5503	3,974	2,692	7,011	6,000	3,341		6,000	6,000	6,000
031020-5504	390	458	519	1,000			1,000	1,000	1,000
031020-5505	277	39							
031020-5801	10,789	12,961	12,935	11,000	2,928		11,000	11,000	11,000
031020-5804	90	76	110		2,235				
031020-7001	24,206	16,603	4,520	13,086	2,820		13,086	13,086	13,086
031020-7002			780	1,000	900		1,000	1,000	1,000
031020-7003	196								
031020-7005	78,306	108,972	68,491	62,022	108,233		70,000	70,000	70,000
--SUB TOTAL--	1,364,537	1,449,483	1,440,384	1,493,712	1,423,779		1,522,558	1,528,945	1,528,945
--TOTAL--	1,364,537	1,449,483	1,440,384	1,493,712	1,423,779		1,522,558	1,528,945	1,528,945

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----		
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted	
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget	
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031030		** 3103 SHERIFF'S DEPT (TOW								
031030-1001		SALARIES & WAGES	42,044	42,044	37,234	62,948	68,575	62,948	66,176	66,176
031030-2001		FICA	3,136	3,123	2,794	4,816	5,213	4,816	5,063	5,063
031030-2002		VRS	4,862	5,345	4,632	8,397	8,244	8,397	8,828	8,828
031030-2005		BLUE CROSS	5,329	5,657	3,452	12,392	6,070	12,392	12,792	12,792
031030-2006		LIFE INSURANCE	429	429	372	825	810	825	867	867
031030-2008		LINE OF DUTY- LONG TERM DISA	106	250	250	250	224	250	250	250
031030-2009		UNEMPLOYMENT INSURANCE	49	41	33	58	39	58	112	112
031030-2014		DISABILITY INS.				183		183	187	187
031030-5305		AUTOMOBILE INSURANCE		487	487	600	503	600	600	600
031030-5408		GAS OIL REPAIRS	1,859		2,000	2,000	1,995	2,000	2,000	2,000
031030-5410		UNIFORMS								
		--SUB TOTAL--	57,814	57,376	51,254	92,469	91,673	92,469	96,875	96,875
		--TOTAL--	57,814	57,376	51,254	92,469	91,673	92,469	96,875	96,875

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
031040		** 3104 SCHOOL RESOURCE GRAN							
031040-1001	151,295	104,685	124,015	127,756	123,002	_____	127,756	150,195	150,195
031040-2001	11,487	7,941	9,439	9,774	9,315	_____	9,774	11,490	11,490
031040-2002	20,410	15,520	18,392	17,043	16,408	_____	17,043	20,036	20,036
031040-2005	19,131	11,315	16,380	24,784	22,773	_____	24,784	25,584	25,584
031040-2006	1,800	1,245	1,476	1,674	1,611	_____	1,674	1,968	1,968
031040-2008		500	500	1,000	972	_____	1,000	1,000	1,000
031040-2009	384	160	150	116	144	_____	116	224	224
031040-2014						_____			
031040-5305	1,385					_____			
031040-7001						_____			
031040-7002						_____			
--SUB TOTAL--	205,892	141,366	170,352	182,147	174,225	_____	182,147	210,497	210,497
--TOTAL--	205,892	141,366	170,352	182,147	174,225		182,147	210,497	210,497

	----- Prior Years -----			----- Current Year -----				
	Expenditure	Expenditure	Expenditure	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	2017/07	Expenditure	Request	Recommends	Budget
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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	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
031060									
031060-1003									
031060-2001									
031060-2005									
031060-2009									
031060-5401	1,632	2,099	1,515	2,100	4,692		2,100	2,100	2,100
031060-5413	865		1,085						
031060-5501		302	939	500	53		500	500	500
--SUB TOTAL--	2,497	2,401	3,539	2,600	4,745		2,600	2,600	2,600
--TOTAL--	2,497	2,401	3,539	2,600	4,745		2,600	2,600	2,600

	----- Prior Years -----			----- Current Year -----			
	Expenditure	Expenditure	Expenditure	Actual On	Projected	Department	FY/2018 Budget Year
	FY/2014	FY/2015	FY/2016	2017/07	Expenditure	Request	Admin Recommends
	-----	-----	-----	-----	-----	-----	-----
				Adopted			Adopted
				Budget			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 -----				
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
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031090	** 3109 CHURCH ARSON GRANT *							
031090-1004	OT FOR CHURCH ARSON GRANT							
031090-2001	FICA							
031090-2009	UNEMPLOYMENT INSURANCE							

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
032010									
032010-2008									
032010-5302									
032010-5305									
032010-5309									
032010-5504									
032010-5603									
032010-5604									
032010-5605									
032010-5606									
032010-5607									
032010-5608									
032010-5609									
032010-5610									
032010-7001									
032010-7004									
--SUB TOTAL--	70,833	54,027	25,206	56,443	56,054		32,523	212,376	212,376
--TOTAL--	70,833	54,027	25,206	56,443	56,054		32,523	212,376	212,376

	----- Prior Expenditure FY/2014	Years Expenditure FY/2015	----- Expenditure FY/2016	----- Adopted Budget	----- Current Actual On 2017/07	----- Year Projected Expenditure	----- Department Request	----- -- FY/2018 Budget County Admin Recommends	----- Year Adopted Budget
032020		** 3202 VOLUNTEER FIRE DEPT.							
032020-2003		VOLSAP RETIREMENT							
032020-2008	2,999	LINE OF DUTY- LONG TERM DISA	3,000	3,217	3,500	2,992			
032020-2011		WORKERS COMPENSATION							
032020-3004		REPAIRS/MAINTENANCE	1,387	661	5,500				
032020-3005	1,520	MAINTENANCE SERVICE CONTRACT	1,018	1,228	3,000	3,873			
032020-5100		Electrical Services							
032020-5101	2,632	ELECTRICAL SERVICES	2,417	5,346	3,500	4,177			
032020-5102	3,021	HEATING SERVICES	2,843	938	3,000	1,401			
032020-5103		WATER/SEWER SERVICES							
032020-5203	1,887	TELECOMMUNICATIONS	3,346	1,765	2,295	1,458			
032020-5304	12,983	INSURANCE	15,513	15,447	16,000	15,281			
032020-5305		MOTOR VEHICLE INSURANCE							
032020-5309	5,601	FIRE FIGHTERS POLICY/RESCUE	6,161	6,161	5,000	6,162			
032020-5401	276	OFFICE SUPPLIES	141	15	120	334			
032020-5404		MEDICAL LAB SUPPLIES							
032020-5405	606	LAUNDRY/HOUSEKEEPING			500				
032020-5407		BUILDING SUPPLIES							
032020-5408	23,157	VEH/POWER EQUIPMENT SUPPLIES	24,993	18,223	25,000	29,761			
032020-5413		OTHER OPERATING SUPPLIES	300	127	1,500				
032020-5504		CONVENTION/EDUCATION			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	35,295	APPOMATTOX FIRE PROGRAM FUND	17,598	3,029	16,500	20,635			
032020-5609		CONTRIBUTIONS RED H VFD							
032020-7000		CAPITAL OUTLAY- AVFD-BLDG.							
032020-7001	58,331	EQUIPMENT	826	10,145	5,000	3,295			
032020-7003	2,012	COMMUNICATION EQUIPMENT	3,235	14,387	3,000	7,670			
032020-7004		AVFD TRUCK ENGINE 3	50,000	50,000	50,000	50,000			
032020-7005		MOTOR VEHICLES							
--SUB TOTAL--	150,320	132,778	130,689	144,615	147,039				
--TOTAL--	150,320	132,778	130,689	144,615	147,039				

	----- Prior	Years -----			----- Current	Year -----	-- FY/2018 Budget Year -----		
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
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032030		** 3203 RESCUE SQUADS **							
032030-2003		VOLSAP RETIREMENT							
032030-2008	4,177	4,500	4,717	5,000	4,338		5,000	5,000	5,000
032030-5309	5,601	6,161	6,161	4,275	6,161		6,161	6,161	6,161
032030-5504		CONVENTION/EDUCATION							
032030-5604	10,200	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	3,000
032030-5606	3,000	3,000	3,000	3,000				3,000	3,000
032030-5607	23,363		12,315	11,700			12,315	11,700	11,700
032030-5608	3,940	15,341	4,105	3,900			4,105	3,900	3,900
032030-5609			3,000	3,000			3,000	3,000	3,000
032030-7001		VEHICLE EQUIPMENT							
--SUB TOTAL--	53,281	42,202	46,498	44,075	23,699		43,781	45,961	45,961
--TOTAL--	53,281	42,202	46,498	44,075	23,699		43,781	45,961	45,961

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----			
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted		
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget		
	-----	-----	-----	-----	-----	-----	-----	-----	-----		
032040		** 3204 FORESTRY SERVICES **									
032040-3002		PROFESSIONAL SERVICES	9,927	9,927	9,927	10,000	9,927	_____	10,000	10,000	10,000
032040-3004		REPAIRS/MAINTENANCE						_____			
032040-5605		FORES/FIRE EXTINCTION SERVIC						_____			
		--SUB TOTAL--	9,927	9,927	9,927	10,000	9,927	_____	10,000	10,000	10,000
		--TOTAL--	9,927	9,927	9,927	10,000	9,927	_____	10,000	10,000	10,000

	----- Prior	Years -----			----- Current	Year -----	-- FY/2018 Budget Year -----		
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
033010		** 3301 SHERIFF/JAIL/OPERATI							
033010-1001		SALARIES & WAGES							
033010-1003		OVERTIME							
033010-2001		FICA							
033010-2002		VRS							
033010-2005		BLUE CROSS							
033010-2006		LIFE INSURANCE							
033010-2009		UNEMPLOYMENT INSURANCE							
033010-2011		WORKERS COMPENSATION							
033010-3001		PROFESSIONAL HEALTH SERVICES							
033010-3002		PROFESSIONAL SERVICES							
033010-3004		REPAIRS/MAINTENANCE							
033010-3005		MAINTENANCE SERVICE CONTRACT							
033010-3008		LAUNDRY/DRY CLEANING							
033010-3009	892,400	PURCHASE SERVICES OTHER ENTI	541,114	728,052	705,000	671,921	723,839	723,839	723,839
033010-3014		ELECTRONIC MONITORING							
033010-5101		ELECTRICAL SERVICES							
033010-5102		HEATING SERVICES							
033010-5103		WATER/SEWER SERVICES							
033010-5201		POSTAGE							
033010-5203		TELECOMMUNICATIONS							
033010-5204		INMATE TELEPHONE FUND							
033010-5401		OFFICE SUPPLIES							
033010-5402		FOOD SERVICES/SUPPLIES							
033010-5404		MEDICAL/LAB SUPPLIES							
033010-5405		LAUNDRY/HOUSEKEEPING SUPPLIE							
033010-5406		LINEN SUPPLIES							
033010-5407		REPAIRS & MAINTENANCE SUPPLY							
033010-5408		VEH/EQUIPMENT/SUPPLIES							
033010-5409		POLICE SUPPLIES							
033010-5410		UNIFORMS/WEARING APPAREL							
033010-5411		BOOKS/SUBSCRIPTIONS							
033010-5413		MISCELLANEOUS							
033010-5415		NEWSPAPERS							
033010-5504		TRAVEL (CONVENTION/EDUCATION							
033010-7001		EQUIPMENT							
033010-7002		FURNITURE/FIXTURES							
033010-7003		COMMUNICATION EQUIPMENT							
033010-8001		RENT/LEASE EQUIPMENT							
033010-8004		BLOCK GRANT/NURSE							
--SUB TOTAL--	892,400	541,114	728,052	705,000	671,921		723,839	723,839	723,839
--TOTAL--	892,400	541,114	728,052	705,000	671,921		723,839	723,839	723,839

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget 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--	71,720	72,267	72,325	81,001	75,544		80,667	82,545	82,545
--TOTAL--	71,720	72,267	72,325	81,001	75,544		80,667	82,545	82,545

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	--- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
035010									
035010-1001	67,992	67,992	45,716	39,283	48,463		39,283	37,230	37,230
035010-1002									
035010-1003	14,232	17,980	24,832	38,110	14,928		38,110	12,000	12,000
035010-2001	6,255	6,546	5,375	5,921	4,808		5,921	3,767	3,767
035010-2002	9,172	10,083	6,780	5,241	6,118		5,241	4,967	4,967
035010-2005	10,658	11,315	7,404	6,196	5,570		6,196	6,396	6,396
035010-2006	809	809	544	515	601		515	488	488
035010-2008					250		250	250	250
035010-2009	152	160	121	29	117		29	112	112
035010-2011									
035010-2014				177	232		177	220	220
035010-3001	475	950		1,000	75,285		1,000		
035010-3002	1,497	1,864		500	475		500		
035010-3004	1,503	2,222	1,646	1,500	479		1,500		
035010-3005								75,000	75,000
035010-3007	447	346	244	500	88		500		
035010-3010									
035010-5101	7,644	12,042	8,333	9,000	7,898		9,000	9,000	9,000
035010-5203	825	522	580	800	325		800		
035010-5305	923	975	975	500	503		500	500	500
035010-5306									
035010-5401	747	229	40	150	293		150		
035010-5402	1,808	2,158	725	2,500	481		2,500		
035010-5404	2,092	311	1,153	2,000	2,764		2,000		
035010-5405	2,732	918	1,207	2,000	175		2,000		
035010-5407			85	500	177		500		
035010-5408	10,703	11,772	31,607	6,500	7,114		6,500	6,500	6,500
035010-5409	140			250			250	250	250
035010-5410	482	291	60	300	1,778		300	500	500
035010-5413	292	162	165	500	230		500	500	500
035010-5501									
035010-5504	90	841	484	500	1,709		500	1,000	1,000
035010-5801				60	30		60	60	60
035010-5802		50	600	200			200	100	100
035010-5804	1,116	1,755			780				
035010-7001	1,996	75	426	1,000			1,000	500	500
035010-7003									
035010-7005									
035010-7009									
--SUB TOTAL--	144,782	152,368	139,102	125,982	181,421		125,982	159,340	159,340
--TOTAL--	144,782	152,368	139,102	125,982	181,421		125,982	159,340	159,340

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2017/07

	----- Prior Years -----			----- Current Year -----					
	Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	FY/2018 Budget Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
035030									
035030-3001									
035030-3002									
	** 3503 MEDICAL EXAMINER **								
	PROFESSIONAL HEALTH SERVICES	120	180	260	500	160	500	500	500
	PROFESSIONAL SERVICES								
	--SUB TOTAL--	120	180	260	500	160	500	500	500
	--TOTAL--	120	180	260	500	160	500	500	500

		----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----	
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
036050	** 3605 EMERGENCY SERV (CIV									
036050-1003	PART TIME SALARIES	13,070	13,090	12,796						
036050-2001	FICA	1,000	1,001	979						
036050-2008	LINE OF DUTY	1,069	1,100	1,100						
036050-2009	UNEMPLOYMENT INSURANCE	46	34	32						
036050-3002	PROFESSIONAL SERVICES							10,000		
036050-5201	POSTAGE									
036050-5203	TELECOMMUNICATIONS									
036050-5204	EMPG							7,500		
036050-5205	EMPG SHELTER-GENERATOR							17,500		
036050-5413	MISCELLANEOUS	6								
036050-5504	TRAVEL/CONVENTION	169								
036050-5801	DUES	20								
036050-7001	EQUIPMENT	386	1,345	365						
	--SUB TOTAL--	15,766	16,570	15,272				35,000		
	--TOTAL--	15,766	16,570	15,272				35,000		

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
036060		** 3606 E911 **							
036060-1001	390,491	395,491	388,550	414,656	414,658		414,656	422,950	422,950
036060-1002	11,618	9,674	13,492	10,000	9,530		10,000	10,000	10,000
036060-1003									
036060-2001	30,015	30,398	30,569	32,487	32,404		32,487	33,121	33,121
036060-2002	53,086	58,652	56,782	55,375	55,315		55,375	56,422	56,422
036060-2005	63,502	63,129	61,970	80,548	66,770		80,548	83,148	83,148
036060-2006	4,683	4,707	4,557	5,432	5,432		5,432	5,541	5,541
036060-2009	708	534	418	377	312		377	728	728
036060-2014				167	167		167	345	345
036060-3002	12,103	14,962	10,804	7,500	6,009		7,500	7,500	7,500
036060-3005	44,432	41,256	45,017	51,600	53,208		48,000	48,000	48,000
036060-3007	549		1,079	500			500	500	500
036060-5201	283	206	310	300	215		300	300	300
036060-5203	25,664	28,022	22,946	27,300	14,876		27,300	27,300	27,300
036060-5204				175,000	103,734		175,000		
036060-5205				175,000	106,594		175,000		
036060-5206								15,000	15,000
036060-5207									
036060-5305	462	487	487	500	503		500	500	500
036060-5401	3,681	4,418	1,957	2,000	3,057		4,000	4,000	4,000
036060-5405	1,029	641	909	600	472		600	600	600
036060-5408	4,688	2,920	3,103	3,500	3,111		3,500	3,500	3,500
036060-5410	941	578	952	1,000	619		1,000	1,000	1,000
036060-5411									
036060-5413									
036060-5417	4,937	7,669	6,089	8,000	6,456		8,000	8,000	8,000
036060-5501	230		43	700			700	700	700
036060-5504	3,769	1,687	2,329	6,200	480		6,200	6,200	6,200
036060-5801	4,974	5,333	4,967	5,200	4,967		5,200	5,200	5,200
036060-5804									
036060-5845									
036060-7001	4,662	2,834	2,324	3,500	2,847		3,500	3,500	3,500
036060-7003	1,331	2,723	11,419	11,000	9,961		11,000	11,000	11,000
036060-7005									
036060-7008									
036060-7009									
036060-7010									
036060-7011							150,000	150,000	150,000
036060-8001									
--SUB TOTAL--	667,838	676,321	671,073	1,078,442	901,697		1,226,842	905,055	905,055
--TOTAL--	667,838	676,321	671,073	1,078,442	901,697		1,226,842	905,055	905,055

7/07/2017 APPOMATTOX COUNTY
 FUND #-001 ** General Fund Expenses **

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E X P E N S E

ACCOUNTING PERIOD 2017/07

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

	----- Prior	Years -----			----- Current	Year -----	-- FY/2018 Budget Year -----		
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
042030		** 4203 REFUSE COLLECTION **							
042030-1001		SALARIES & WAGES	56,920	31,476	5,246				
042030-1003		PART TIME SALARIES							
042030-2001		FICA	4,329	2,382	401				
042030-2002		VRS	6,962	4,668	778				
042030-2005		BLUE CROSS	7,125	5,657	952				
042030-2006		LIFE INSURANCE	662	375	62				
042030-2009		UNEMPLOYMENT INSURANCE	62	42					
042030-2011		WORKERS COMPENSATION							
042030-2014		DISABILITY INS							
042030-3002		PROFESSIONAL SERVICES		57,088	36,445				
042030-3004		REPAIRS/MAINTENANCE	1,362	8,012					
042030-3005		CONTRACTUAL SERVICES			79,421				
042030-3007		ADVERTISING							
042030-3010		CONTAINER RPR/MAINT SITE		418					
042030-5203		TELECOMMUNICATIONS							
042030-5305		MOTOR VEHICLE INSURANCE	2,770	2,924					
042030-5401		OFFICE SUPPLIES							
042030-5407		REPAIRS & MAINTENANCE SUPPLY	3,747	311	350				
042030-5408		VEHICLE POWER EQUIPMENT SUPP	44,950	12,807					
042030-5410		UNIFORMS	882	212					
042030-5413		MISCELLANEOUS							
042030-5804		RECYCLING							
042030-7001		EQUIPMENT							
042030-7005		MOTOR VEHICLE/EQUIPMENT							
042030-7008		CAPITOL IMPROVEMENT							
		--SUB TOTAL--	129,771	126,372	123,655				
		--TOTAL--	129,771	126,372	123,655				

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget 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--	395,155	375,852	433,010						
--TOTAL--	395,155	375,852	433,010						

	----- Prior Expenditure FY/2014	Years Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year Projected Expenditure	Department Request	-- FY/2018 Budget 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--	328,910	312,900	305,717	904,466	785,766		895,548	828,196	828,196
--TOTAL--	328,910	312,900	305,717	904,466	785,766		895,548	828,196	828,196

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
042060									
042060-1001									
042060-1003									
042060-2001									
042060-2009									
042060-2014									
042060-5401			565						
042060-5413	8,540	2,194	43						
042060-5501									
042060-7001									1,468
--SUB TOTAL--	8,540	2,759	1,511						
--TOTAL--	8,540	2,759	1,511						

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
	-----	-----			-----	-----	-----	-----	-----
042070		** 4207 RECYCLING **							
042070-1001		SALARIES & WAGES		26,755					
042070-1003	10,469	PART TIME SALARIES	10,467	10,723					
042070-2001	831	FICA	833	2,869					
042070-2002		VRS		3,968					
042070-2005		BLUE CROSS		5,000					
042070-2006		LIFE INSURANCE		318					
042070-2009	51	UNEMPLOYMENT INSURANCE	40	69					
042070-2014		DISABILITY INS							
042070-3002	14,219	PROFESSIONAL SERVICES	10,270	446					
042070-3004	6,456	REPAIRS/MAINTENANCE	30,274	8,943					
042070-3005	570	MAINTENANCE SERVICE SCALES	2,443	2,313					
042070-3006		RECYCLE FLOAT SUPPLIES							
042070-3007		ADVERTISING		38					
042070-5101	10,784	ELECTRICAL SERVICES	13,295	11,565					
042070-5201	308	POSTAGE	23	20					
042070-5305		MOTOR VEHICLE INSURANCE		1,949					
042070-5401	1,500	OFFICE SUPPLIES	1,758	1,585					
042070-5405		JANITORIAL/HOUSEKEEPING	860	221					
042070-5407	10,774	REPAIRS & MAINTENANCE SUPPLY	10,134	18,625					
042070-5408	860	VEHICLE POWER EQUIPMENT SUPP	6,144	4,724					
042070-5410	1,146	UNIFORMS	1,732	2,510					
042070-5413	3,093	RECYCLING SUPPLIES	1,832	2,155					
042070-5415		LITTER GRANT		3,887					
042070-5504	151	TRAVEL (CONVENTION/EDUCATION		95					
042070-7001		EQUIPMENT		699					
042070-7009	1,976	TOOLS	1,927	1,060					
--SUB TOTAL--	63,188	92,032	110,537						
--TOTAL--	63,188	92,032	110,537						

	----- Prior Expenditure FY/2014	Years Expenditure FY/2015	----- Expenditure FY/2016	----- Adopted Budget	----- Current Actual On 2017/07	----- Year Projected Expenditure	----- Department Request	----- FY/2018 Budget County Admin Recommends	----- Year Adopted Budget
042080									
042080-1001	25,557	23,382	23,772	26,850	24,566	_____	26,850	25,057	25,057
042080-1003						_____		5,737	5,737
042080-2001	1,159	1,789	1,819	2,055	1,879	_____	2,055	2,356	2,356
042080-2002	3,448	3,468	3,525	3,582	3,277	_____	3,582	3,343	3,343
042080-2005	5,329	5,657	5,952	6,196	6,070	_____	6,196	6,396	6,396
042080-2006	304	278	283	352	322	_____	352	329	329
042080-2009	52	40	34	29	28	_____	29	56	56
042080-2014						_____			
--SUB TOTAL--	35,849	34,614	35,385	39,064	36,142	_____	39,064	43,274	43,274
--TOTAL--	35,849	34,614	35,385	39,064	36,142		39,064	43,274	43,274

		----- Prior Years -----			----- Current Year -----		-- FY/2018 Budget Year ----			
		Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
042090	** 4209 ROAD SIDE CLEAN-UP *									
042090-1003	PART TIME SALARIES	15,968	13,035	13,840	15,000	9,733		15,000	15,000	15,000
042090-2001	FICA	1,222	997	1,059	1,148	744		1,148	1,148	1,148
042090-2002	VRS									
042090-2009	UNEMPLOYMENT INSURANCE	58	43	34		30				
042090-5408	VEHICLE EQUIP.SUPPLIES/GASOL	1,722	829	226	5,000			5,000	5,000	5,000
042090-5804	RECYCLE FUNDS			185		249				
042090-7001	EQUIPMENT	193		646						
	--SUB TOTAL--	19,163	14,904	15,990	21,148	10,756		21,148	21,148	21,148
	--TOTAL--	19,163	14,904	15,990	21,148	10,756		21,148	21,148	21,148

	----- Prior	Years -----		-----	Current	Year -----	--	FY/2018 Budget	Year -----
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
043020		** 4302 GENERAL PROPERTIES *							
043020-1001		SALARIES & WAGES	85,566	116,918	116,677		116,918	119,012	119,012
043020-1003	78,798	PART TIME SALARIES							
043020-2001	5,913	FICA	6,339	8,945	8,682		8,945	9,105	9,105
043020-2002	10,630	VRS	12,373	15,597	15,565		15,597	15,877	15,877
043020-2005	15,988	BLUE CROSS	17,356	24,784	24,280		24,784	25,584	25,584
043020-2006	938	LIFE INSURANCE	993	1,532	1,528		1,532	1,560	1,560
043020-2009	193	UNEMPLOYMENT INSURANCE	101	116	121		116	224	224
043020-2011		WORKERS COMPENSATION							
043020-2014		DISABILITY INS	10	117	117		117	119	119
043020-3002	45,011	PROFESSIONAL SERVICE	10,568	15,000	165		15,000	15,000	15,000
043020-3004	61,283	REPAIRS/MAINTENANCE	25,566	132,703	27,315		132,703	157,703	157,703
043020-3005	25,619	MAINTENANCE SERVICE CONTRACT	27,515	36,000	18,967		36,000	36,000	36,000
043020-3007		ADVERTISING		200			200	200	200
043020-3010	12,691	LANDSCAPING	14,937	10,000	4,853		10,000	10,000	10,000
043020-3011	40,800	COUTHUSE CLEANING CONTRACT	40,800	40,800	35,050		40,800	40,800	40,800
043020-3012		EXTERMINATING SERVICES		1,500			1,500	1,500	1,500
043020-5101	129,262	ELECTRICAL SERVICES	139,274	130,000	134,745		130,000	130,000	130,000
043020-5102	40,673	HEATING SERVICES	27,461	50,000	23,849		50,000	50,000	50,000
043020-5103	10,357	WATER/SEWER SERVICES	13,422	19,000	10,149		19,000	19,000	19,000
043020-5203		TELECOMMUNICATIONS							
043020-5301	1,714	BOILER INSURANCE	2,301	2,500	2,080		2,500	2,500	2,500
043020-5302		FIRE INSURANCE							
043020-5304		OTHER PROPERTY INSURANCE							
043020-5305	923	MOTOR VEHICLE INSURANCE	975						
043020-5306		BLANKET BOND POLICY							
043020-5308	21,971	GENERAL LIABILITY	27,137	35,000	27,293		35,000	35,000	35,000
043020-5309		MONEY & SECURITIES POLICY							
043020-5401		OFFICE SUPPLIES	20	10					
043020-5403		AGRICULTURAL SUPPLIES	59						
043020-5405	7,261	JANITORIAL/HOUSEKEEPING SUPP	12,768	15,000	12,856		15,000	15,000	15,000
043020-5407	17,550	REPAIRS & MAINTENANCE SUPPLY	30,375	25,000	25,698				
043020-5408	2,355	VEHICLE POWER EQUIPMENT SUPP	4,661						
043020-5413	480	TOOLS	1,797	1,000	85		1,000	1,000	1,000
043020-5415	106	SAFETY SUPPLIES	47	400			400	400	400
043020-5501		TRAVEL (MILEAGE)	206	300			300	300	300
043020-5504	185	TRAVEL/EDUCATION	8	1,000	523		1,000	1,000	1,000
043020-7000		CAPITAL PROJECTS FUNDS							
043020-7001	15,380	EQUIPMENT			106				
043020-7002		FURNITURE/FIXTURES							
043020-7005		MOTOR VEHICLE/EQUIPMENT							
043020-7008		HISTORICAL SOCIETY							
043020-7009		CAPITAL OUTLAY							
043020-7010		COURT HOUSE MAINTENANCE							
--SUB TOTAL--	546,081	599,687	502,360	683,412	490,704		658,412	686,884	686,884
--TOTAL--	546,081	599,687	502,360	683,412	490,704		658,412	686,884	686,884

	----- Prior Expenditure FY/2014 -----	Years ----- Expenditure FY/2015 -----	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07 -----	Year ----- Projected Expenditure -----	-- FY/2018 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
051010									
051010-1003									
051010-2001									
051010-2009									
051010-2011									
051010-5601									
051010-5800									
	116,024	116,024	120,017	120,000	120,000		120,000	120,000	120,000
--SUB TOTAL--	116,024	116,024	120,017	120,000	120,000		120,000	120,000	120,000
--TOTAL--	116,024	116,024	120,017	120,000	120,000		120,000	120,000	120,000

	----- Prior Years -----		----- Current Year -----	-- FY/2018 Budget Year ----					
	Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
051050		** 5105 CVAAA CONTRIBUTION *							
051050-5606		CVACL	5,768	5,768			5,000	2,500	2,500
051050-5607		CONTRIBUTION							
		--SUB TOTAL--	5,768	5,768			5,000	2,500	2,500
		--TOTAL--	5,768	5,768			5,000	2,500	2,500

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2017/07

		----- Prior Years -----			----- Current Year -----				
		Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	FY/2018 Budget County Admin Recommends
052020	** 5202 MENTAL HEALTH **								
052020-5604	CENTRAL VA COMMUNITY SERVICE	41,000	41,000	41,000	41,000	41,000	-----	42,230	41,000
	--SUB TOTAL--	41,000	41,000	41,000	41,000	41,000		42,230	41,000
	--TOTAL--	41,000	41,000	41,000	41,000	41,000		42,230	41,000

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
053010		** 5301 SOCIAL SERVICE ADMIN							
053010-1003		PART TIME SALARIES	2,550	2,700	2,700	2,700	2,700	2,700	2,700
053010-2001		FICA	195	207	207	207	207	207	207
053010-2002		VRS	136,886	142,763	137,642	109,199			
053010-2006		LIFE INSURANCE	8,833	8,653	8,253	7,823			
053010-5305		AUTO INSURANCE	2,770	2,924	2,924	3,015	3,000	3,000	3,000
053010-5413		SPECIAL WELFARE NEEDS	1,000						
053010-7002		FURNITURE	740						
	--SUB TOTAL--		152,974	157,247	151,726	122,944	5,907	5,907	5,907
	--TOTAL--		152,974	157,247	151,726	122,944	5,907	5,907	5,907

	----- Prior Expenditure FY/2014 -----	Years Expenditure FY/2015 -----	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07 -----	Year ---- Projected Expenditure -----	-- FY/2018 Budget Department Request	Budget Year County Admin Recommends	Year ---- Adopted Budget -----
053100		** 5310 COMPREHENSIVE SERVIC							
053100-1001	41,880	36,360	38,430	39,713	41,078		43,325	42,379	
053100-1003								42,379	
053100-2001	3,121	2,781	2,942	3,039	3,145		3,315	3,242	
053100-2002	5,650	5,189	5,699	5,298	5,298		5,780	5,653	
053100-2005	5,329	5,208	5,952	6,196	6,070		6,196	6,396	
053100-2006	498	416	457	521	520		521	556	
053100-2009	54	42	35	29	24		29	56	
053100-2014									
053100-3001	1,074,000	1,591,368	1,694,996	1,500,000	1,457,813		1,500,000	1,500,000	
053100-3002								1,500,000	
053100-3003									
053100-3007									
053100-5201				500	47		150		
053100-5305									
053100-5401	153	789							
053100-5408	405	115	80						
053100-5504		400	687	800	619		800	900	
053100-7001		500	47	100				900	
053100-7005									
--SUB TOTAL--	1,131,090	1,643,168	1,749,325	1,556,196	1,514,614		1,560,116	1,559,182	
--TOTAL--	1,131,090	1,643,168	1,749,325	1,556,196	1,514,614		1,560,116	1,559,182	

7/07/2017 APPOMATTOX COUNTY
FUND #-001 ** General Fund Expenses **

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2017/07

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GL067E

----- Prior Years -----				----- Current Year -----		-- FY/2018 Budget Year ----		
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
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061010

** 6101 SCHOOL BUDGET **

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2017/07

	----- Prior Years -----			----- Current Year -----					
	Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	FY/2018 Budget Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
064010									
064010-5604									
064010-7009									
	** 6401 COMMUNITY COLLEGE **								
	CENTRAL COMMUNITY COLLEGE	375	377	375	381	759	378	378	378
	Capitol Project								
	--SUB TOTAL--	375	377	375	381	759	378	378	378
	--TOTAL--	375	377	375	381	759	378	378	378

	----- Prior Expenditure FY/2014 -----	Years ----- Expenditure FY/2015 -----	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07 -----	Year ----- Projected Expenditure -----	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
071010		** 7101 SPORTS COMPLEX FUND*							
071010-3002		PROFESSIONAL SERVICES	22,856						
071010-3004	6,798	REPAIRS/MAINTENANCE							
071010-3007		ADVERTISING							
071010-3010	7,713	LANDSCAPING/MOWING PARK	14,388	10,000	13,575		14,000	10,000	10,000
071010-5101	8,764	ELECTRICAL SERVICES	8,869	9,000	9,809		10,000	9,000	9,000
071010-6007		SPECIAL PROJECTS							
071010-7000		CAPITOL OUTLAY		10,000			10,000	10,000	10,000
071010-7001	1,342	EQUIPMENT/YOUTH ASSOCIATION	1,408	5,000			5,000	5,000	5,000
	--SUB TOTAL--		47,521	34,000	23,384		39,000	34,000	34,000
	--TOTAL--		47,521	34,000	23,384		39,000	34,000	34,000

	----- Prior Expenditure FY/2014 -----	Years Expenditure FY/2015 -----	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07 -----	Year Projected Expenditure	Department Request	--- FY/2018 Budget 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--	186,462	194,763	180,520	179,270	157,289		178,845	181,537	181,537
--TOTAL--	186,462	194,763	180,520	179,270	157,289		178,845	181,537	181,537

		----- Prior Years -----			----- Current Year -----	-- FY/2018 Budget Year ----		
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2014	FY/2015	FY/2016	Budget	2017/07	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/2014 -----	Years ----- Expenditure FY/2015 -----	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07 -----	Year ----- Projected Expenditure -----	-- FY/2018 Budget Year ---- Department Request -----	County Admin Recommends -----	Adopted Budget -----
071040									
071040-1001									
071040-1003									
071040-2001									
071040-2002									
071040-2006									
071040-2009									
071040-3005									
071040-3006									
071040-3007	3,854	4,334	4,326	5,000	5,736		5,000	5,500	5,500
071040-5101									
071040-5103									
071040-5201	393	276	506	2,000	30		2,000		
071040-5203									
071040-5309									
071040-5401	550	337	96						
071040-5407									
071040-5412									
071040-5604					10,000		5,000		
071040-5803	100				175				
071040-6003	4,500	4,500	4,500	4,500	4,500		4,500	4,500	4,500
071040-6009	3,798	5,163	5,163	6,000	1,419		6,000	6,000	6,000
071040-7000									
071040-8001									
--SUB TOTAL--	13,195	14,610	14,591	17,500	21,860		22,500	16,000	16,000
--TOTAL--	13,195	14,610	14,591	17,500	21,860		22,500	16,000	16,000

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	-- FY/2018 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
071090									
071090-5604									
071090-5605									
071090-5606		1,500	1,500						
071090-5607	1,500	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	1,000
071090-5609	5,000	10,000	10,000	10,000	10,000		10,000	10,000	10,000
071090-5612	2,434	2,531	2,632	2,737	2,737		2,846	2,846	2,846
071090-5614	250	250	250	250	250		250	250	250
071090-5615				1,000	1,000		2,000	1,000	1,000
071090-5617	5,000	5,000	5,000	5,000	5,000		5,000	5,000	5,000
071090-5618									
071090-5623							3,145		
071090-5625	1,075	2,129	1,591	1,639	1,639		1,967	1,967	1,967
071090-5630	15,000	15,000	15,000	15,000	15,000		15,000	15,000	15,000
071090-5631	1,168	3,000	5,000	5,000	390				
071090-5633							5,000		
--SUB TOTAL--	32,427	41,910	43,473	43,126	38,516		47,708	38,563	38,563
--TOTAL--	32,427	41,910	43,473	43,126	38,516		47,708	38,563	38,563

	----- Prior Expenditure FY/2014 -----	Years Expenditure FY/2015 -----	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07 -----	Year Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year Adopted Budget
073010									
073010-1001									
073010-1003									
073010-2001									
073010-2002									
073010-2005									
073010-2006									
073010-2009									
073010-2011									
073010-2014									
073010-3002									
073010-3007									
073010-4001									
073010-5101									
073010-5103									
073010-5201									
073010-5203									
073010-5401									
073010-5411									
073010-5412									
073010-5414									
073010-5415									
073010-5416									
073010-5417									
073010-5501									
073010-5503									
073010-5504									
073010-5801									
073010-5840									
073010-7000									
073010-7001									
073010-7002									
--SUB TOTAL--	218,799	195,960	208,537	205,856	205,385		205,856	208,913	208,913
--TOTAL--	218,799	195,960	208,537	205,856	205,385		205,856	208,913	208,913

	----- Prior Years -----			----- Current Year -----				
	Expenditure	Expenditure	Expenditure	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
081010								
081010-3002								
081010-3007								
081010-3009								
081010-3010								
081010-3011				28,093				
--SUB TOTAL--				28,093				
--TOTAL--				28,093				

** 8101 CDBG Urgent Need Gra
 PROFESSIONAL SERVICES
 ADVERTISING
 LOCAL GOV'T COUNCIL
 CONSTRUCTION SERVICES
 PLANNING GRANT ADMIN.
 --SUB TOTAL--
 --TOTAL--

		----- Prior Years -----			----- Current Year -----				
		Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	FY/2018 Budget County Admin Recommends
081030	** 8103 DEBT SERVICE**								
081030-6004	TOWN/COUNTY/SEWER PROJECT	76,573	76,573	76,573	76,573	76,573		76,573	76,573
081030-8001	SCHOOL DEBT SERVICE	1,716,462	1,648,664	1,632,186	2,082,120	2,082,120		2,082,120	1,817,633
081030-8003	EQUIPMENT LEASE - LANDFILL	28,720	2,393						
081030-8005	460 WATERLINE	191,190	191,190	191,190	191,190	191,190		191,190	191,190
081030-8006	BOND 2009 A & B	1,307,463	1,375,263	1,744,313	943,341	945,671		943,341	1,210,638
	--SUB TOTAL--	3,320,408	3,294,083	3,644,262	3,293,224	3,295,554		3,293,224	3,296,034
	--TOTAL--	3,320,408	3,294,083	3,644,262	3,293,224	3,295,554		3,293,224	3,296,034

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
081040		** 8104 ZONING/SUBDIVISION/P							
081040-1001		SALARIES & WAGES	53,372	59,235	54,261	70,995	74,733	70,995	78,134
081040-1002		PART TIME SALARIES							
081040-1003		PLANNING COMMISSION WAGES				4,200	2,000	4,200	5,977
081040-2001		FICA	4,088	4,537	4,158	5,754	5,850	5,754	6,299
081040-2002		VRS	7,200	7,915	8,047	9,471	7,979	9,471	10,424
081040-2005		BLUE CROSS	3,143	5,701	5,952	9,294	6,070	9,294	9,594
081040-2006		LIFE INSURANCE	635	635	646	931	783	931	1,024
081040-2009		UNEMPLOYMENT INSURANCE	54	42	35	29	29	29	84
081040-2014		DISABILITY INS.							
081040-3002		PROFESSIONAL SERVICES	24,930	14,012	30,679	16,500	14,888	16,500	16,500
081040-3007		ADVERTISING	3,653	2,401	3,648	4,450	4,155	4,450	4,450
081040-4001		COMPUTER SOFTWARE	3,700	4,200	4,000	5,700	4,200	5,700	5,700
081040-5201		POSTAGE	143	247	262	250	94	250	250
081040-5401		OFFICE SUPPLIES	634	533			2		
081040-5408		VEHICLE POWER EQUIPMENT SUPP	205	245	64				
081040-5411		BOOKS - PUBLICATIONS							
081040-5501		MILEAGE				150		100	100
081040-5504		TRAVEL (CONVENTION/EDUCATION			529	1,400		1,000	1,000
081040-5801		DUES/MEMBERSHIPS	260	369	275	325	331	325	325
081040-7001		EQUIPMENT	300	519	124	300		300	300
081040-7009		HERITAGE TRAIL PHASE II						80,000	80,000
081040-8101		LOCAL GOVERNMENT COUNCIL				8,955	8,954	8,887	8,887
	--SUB TOTAL--		102,317	100,591	112,680	138,704	130,068	138,186	229,048
	--TOTAL--		102,317	100,591	112,680	138,704	130,068	138,186	229,048

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
081050		** 8105 ECONOMIC DEVELOPMENT							
081050-1001		SALARIES & WAGES	50,697	50,697	51,542	53,262	10,618		
081050-2001	3,892	FICA	3,885	3,951	4,075	814		53,262	43,000
081050-2002	6,839	VRS	7,518	7,644	7,106	1,184		4,075	3,290
081050-2005	5,329	BLUE CROSS	5,657	5,952	6,196	1,000		7,106	5,737
081050-2006	603	LIFE INSURANCE	603	613	698	116		6,196	6,396
081050-2009	54	UNEMPLOYMENT INSURANCE	42	35	29			698	564
081050-2014		DISABILITY INS.						29	56
081050-3007	2,846	ADVERTISING	2,596		3,500				254
081050-5101	1,840	ELECTRICAL SERVICES	2,459	2,829	2,640	2,165		3,500	1,000
081050-5201		POSTAGE	18					2,640	2,640
081050-5304	1,338	PROPERTY INSURANCE	1,338	1,338	1,400	1,338			
081050-5305	462	VEHICLE INSURANCE	487	487				1,400	1,400
081050-5401	480	OFFICE SUPPLIES	130						
081050-5408	893	VEHICLE POWER EQUIPMENT SUPP	886	280		26			
081050-5501		TRAVEL (MILEAGE)		30	500	37		500	500
081050-5504	3,301	TRAVEL (CONVENTION/EDUCATION)	1,625	1,863	2,000	127		2,000	1,000
081050-5801	225	DUES/MEMBERSHIPS	250	250	500			500	500
081050-6001	17,131	REGION 2000	17,131	19,088	4,478	4,478		19,319	8,887
081050-6007	15,720	SPECIAL PROJECTS	1,468,780	19,903	39,000	71,533		6,112	6,112
081050-6008	3,172	MARKETING-INDUSTRIAL PARK	1,900	250	3,250	30		3,250	3,250
081050-6012		TOBACCO GRANT SIGNS	118,386	25,100					
081050-7001	160	EQUIPMENT	61	65	200	52		200	200
081050-7009	1,325	SMALL BUSINESS DEV. CENTER	2,635	3,200	3,200			3,200	3,200
--SUB TOTAL--	116,307	1,687,084	144,420	132,034	93,518		113,987	87,986	87,986
--TOTAL--	116,307	1,687,084	144,420	132,034	93,518		113,987	87,986	87,986

7/07/2017 APPOMATTOX COUNTY
 FUND #-001 ** General Fund Expenses **

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----- Prior Years -----				----- Current Year -----			-- FY/2018 Budget Year ----	
Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
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081060

** 8106 CHAMBER OF COMMERCE

7/07/2017 APPOMATTOX COUNTY
FUND #-001 ** General Fund Expenses **

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----- Prior Years -----				----- Current Year -----		-- FY/2018 Budget Year ----		
Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
-----	-----		-----	-----	-----	-----	-----	-----

081070

** 8107 APPO CO DEVELOP CORP

	----- Prior Years -----			----- Current Year -----							
	Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	FY/2018 Budget Year	County Admin Recommends	Budget Year	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
081110		** 8111 BD OF ZONING APPEALS									
081110-3007		ADVERTISING	391	169	343						
081110-5504		CONVENTION/EDUCATION									
		--SUB TOTAL--	391	169	343						
		--TOTAL--	391	169	343						

	----- Prior	Years -----		----- Current	Year -----	-- FY/2018 Budget Year -----			
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
081120		** 8112 APPO CO PLANNING COM							
081120-1001		SALARIES & WAGES	3,400	3,600	4,300				
081120-2001		FICA	260	276	329				
081120-3002		PROFESSIONAL SERVICES (COMP		1,500	1,500				
081120-3007		ADVERTISING			2,439				
081120-5504		CONVENTION/EDUCATION	66						
		--SUB TOTAL--	3,726	5,376	8,568				
		--TOTAL--	3,726	5,376	8,568				

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ACCOUNTING PERIOD 2017/07

		----- Prior Years -----			----- Current Year -----					
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
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	10,000	10,000
	--SUB TOTAL--	10,000	10,000	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	10,000	10,000

	----- Prior	Years -----		----- Current	Year -----	-- FY/2018 Budget Year -----		
	Expenditure	Expenditure	Expenditure	Actual On	Projected	Department	County Admin	Adopted
	FY/2014	FY/2015	FY/2016	2017/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
082050		** 8205 EROSION & SED. CONTR						
082050-1001		SALARIES & WAGES						
082050-3002		PROFESSIONAL SERVICES	2,300	4,713	1,071			
082050-5305		MOTOR VEHICLE INSURANCE	462	487	487			
082050-5408		VEHICLE POWER EQUIPMENT SUPP	23		40			
082050-5504		TRAVEL (CONVENTION/EDUCATION	529		424			
082050-7001		EQUIPMENT	279	255				
	--SUB TOTAL--		3,593	5,455	2,022			
	--TOTAL--		3,593	5,455	2,022			

	----- Prior	Years -----			----- Current	Year -----		-- FY/2018 Budget Year ----			
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted		
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends	Budget		
	-----	-----		-----	-----	-----	-----	-----	-----		
083030		** 8303 EXTENSION SERVICE **									
083030-1001		SALARIES & WAGES	47,826	47,389	50,744	53,542	52,219	_____	55,062	55,062	55,062
083030-1003		PART TIME SALARIES				2,153	2,400	_____	2,584	2,584	2,584
083030-5201		POSTAGE				1,500		_____	1,500	1,500	1,500
083030-5504		MILEAGE				1,000		_____	1,000	1,000	1,000
083030-5804		DUES/MEMBERSHIPS	300	300	310	350	310	_____	350	350	350
083030-5806		EMPLOYEE EDUCATION			590	1,500		_____	1,500	1,500	1,500
		--SUB TOTAL--	48,126	47,689	51,644	60,045	54,929	_____	61,996	61,996	61,996
		--TOTAL--	48,126	47,689	51,644	60,045	54,929		61,996	61,996	61,996

	----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
091040									
091040-7008									
091040-7009									
091040-7012	428,166								
091040-7013	82,929		146,991	200,000	429,185		200,000	200,000	200,000
091040-7014					61,537				
--SUB TOTAL--	511,095		146,991	200,000	490,722		200,000	200,000	200,000
--TOTAL--	511,095		146,991	200,000	490,722		200,000	200,000	200,000

	----- Prior Years -----			----- Current Year -----					
	Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
095000									
095000-0003	200	49	117		150	_____	_____	_____	
095000-0010	2,109-					_____	_____	_____	
095000-0015	241,892	253,797	274,417		183,920	_____	_____	_____	
095000-0016						_____	_____	_____	
095000-0060						_____	_____	_____	
095000-0082						_____	_____	_____	
--SUB TOTAL--	239,983	253,846	274,534		184,070				
--TOTAL--	239,983	253,846	274,534		184,070				

	----- Prior Years -----			----- Current Year -----					
	Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	FY/2018 Budget County Admin Recommends	Budget Year Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
096000									
096000-0001		144	1,632		15,156	-----	-----	-----	
096000-0010			10,555,830		3,731,169	-----	-----	-----	
096000-0070						-----	-----	-----	
096000-0082			109,336		6,481	-----	-----	-----	
--SUB TOTAL--		144	10,666,798		3,752,806				
--TOTAL--		144	10,666,798		3,752,806				
TOTAL FOR FUND	14,129,764	15,451,815	25,381,571	14,772,096	18,076,500		14,732,076	14,757,944	14,757,944

		----- Prior Years -----		----- Current Year -----	-- FY/2018 Budget Year ----					
		Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016010-0004	Expenses			10,555,830-		2,944,287-				
	--SUB TOTAL--			10,555,830-		2,944,287-				
	--TOTAL--			10,555,830-		2,944,287-				

		----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
061010-1001	EDUCATION TOTAL SCHOOL BUDGE	21,100,610	19,822,799	20,068,732	21,314,665	16,888,455		21,486,742	21,974,665	21,974,665
061010-3002	CAFETERIA BUDGET	926,023	878,897	864,452	943,198	797,995		943,198	900,000	900,000
061010-3003	SCHOOL CIP FUND	21,682	71,790	57,450	176,789	4,556		176,789		
061010-3004	SCHOOL SPECIAL PROJECT FUNDS				89,788					
061010-3006	SCHOOL TEXTBOOK FUND	74,003	12,442	101,756	538,064	26,563				
	--SUB TOTAL--	22,122,318	20,785,928	21,092,390	23,062,504	17,717,569		22,606,729	22,874,665	22,874,665
	--TOTAL--	22,122,318	20,785,928	21,092,390	23,062,504	17,717,569		22,606,729	22,874,665	22,874,665
	TOTAL FOR FUND	22,122,318	20,785,928	10,536,560	23,062,504	14,773,282		22,606,729	22,874,665	22,874,665

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

016010-0004 Expenses

		----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
053010-1001	SALARIES & WAGES	1,425,053	1,535,987	1,644,673	1,616,868	1,503,079		1,616,868	1,626,105	1,626,105
	--SUB TOTAL--	1,425,053	1,535,987	1,644,673	1,616,868	1,503,079		1,616,868	1,626,105	1,626,105
	--TOTAL--	1,425,053	1,535,987	1,644,673	1,616,868	1,503,079		1,616,868	1,626,105	1,626,105
TOTAL FOR FUND		1,425,053	1,535,987	1,644,673	1,616,868	1,503,079		1,616,868	1,626,105	1,626,105

7/07/2017 APPOMATTOX COUNTY
FUND #-016 Transfer To General Fund

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	----- Prior Years -----			----- Current Year -----				
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin
	FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends
	-----	-----	-----	-----	-----	-----	-----	-----
095000-0001		Transfer To General Fund			9,000			
	--SUB TOTAL--				9,000			
	--TOTAL--				9,000			
TOTAL FOR FUND					9,000			

7/07/2017 APPOMATTOX COUNTY
FUND #-025 Courtland Park Foundation Ac

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ACCOUNTING PERIOD 2017/07

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----- Prior Years -----				----- Current Year -----		-- FY/2018 Budget Year ----		
Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
-----	-----		-----	-----	-----	-----	-----	-----

016120-0004 Courtland Park Foundation Ac

7/07/2017 APPOMATTOX COUNTY
 FUND #-026 Expenses

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

		----- Prior	Years -----			----- Current	Year -----	-- FY/2018 Budget Year -----	
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin
		FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----	-----
016010-0004	LAW LIBRARY EXPENDITURES	7,147	5,694	603		867			
	--SUB TOTAL--	7,147	5,694	603		867			
	--TOTAL--	7,147	5,694	603		867			
TOTAL FOR FUND		7,147	5,694	603		867			

		----- Prior	Years -----			----- Current	Year -----	-- FY/2018 Budget Year -----	
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin
		FY/2014	FY/2015	FY/2016	Budget	2017/07	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----	-----
016010-0004	Expenses	69,262	7,698	12,108		26,563			
	--SUB TOTAL--	69,262	7,698	12,108		26,563			
	--TOTAL--	69,262	7,698	12,108		26,563			
TOTAL FOR FUND		69,262	7,698	12,108		26,563			

		----- Prior Years -----		----- Current Year -----	-- FY/2018 Budget Year ----					
		Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016010-0004	Expenses	8,271	29,439							
	--SUB TOTAL--	8,271	29,439							
	--TOTAL--	8,271	29,439							

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FUND #-052 Transfer To General Fund

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----- Prior Years -----				----- Current Year -----			-- FY/2018 Budget Year ----	
Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
-----	-----		-----	-----	-----	-----	-----	-----

016010-0004

Transfer To General Fund

	----- Prior Expenditure FY/2014	Years Expenditure FY/2015	----- Expenditure FY/2016	----- Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	----- Department Request	----- -- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
016120-0004			7,256		100,000				
	--SUB TOTAL--		7,256		100,000				
	--TOTAL--		7,256		100,000				
TOTAL FOR FUND	13,004	29,439	7,256		100,000				

		----- Prior Years -----		----- Current Year -----	-- FY/2018 Budget Year ----					
		Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
018990-0004	ASSET FORFEITURE EXP _ SHERI	19,690		4,890						
018990-0005	Asset Forfeiture Comm Attny			7,522		597				
	--SUB TOTAL--	19,690		12,412		597				
	--TOTAL--	19,690		12,412		597				
TOTAL FOR FUND		19,690		12,412		597				

	----- Prior Expenditure FY/2014	Years Expenditure FY/2015	----- Expenditure FY/2016	----- Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	----- Department Request	----- -- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
095000-0010									
	Transfer To School Operating	929,148	879,031	867,996	851,422				
	--SUB TOTAL--	929,148	879,031	867,996	851,422				
	--TOTAL--	929,148	879,031	867,996	851,422				
	TOTAL FOR FUND	929,148	879,031	867,996	851,422				

7/07/2017 APPOMATTOX COUNTY
 FUND #-071 Expenses

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		----- Prior Years -----		----- Current Year -----	-- FY/2018 Budget Year ----					
		Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016120-0004	Expenses			86,000						
	--SUB TOTAL--			86,000						
	--TOTAL--			86,000						
TOTAL FOR FUND				86,000						

		----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget Year ---- County Admin Recommends	----- Adopted Budget
016120-0004	WARRANTS ISSUED VIA SCHOOL O	21,682	71,790	147,098		4,556				
	--SUB TOTAL--	21,682	71,790	147,098		4,556				
	--TOTAL--	21,682	71,790	147,098		4,556				
	TOTAL FOR FUND	21,682	71,790	147,098		4,556				

		----- Prior Years -----		----- Current Year -----	-- FY/2018 Budget Year ----					
		Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016010-0004	Expense			109,336-		12,260-				
	--SUB TOTAL--			109,336-		12,260-				
	--TOTAL--			109,336-		12,260-				

		----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07	Year ----- Projected Expenditure	Department Request	-- FY/2018 Budget County Admin Recommends	Year ----- Adopted Budget
018000-3002	PROFESSIONAL SERVICES	11,206	10,481	6,000	10,000	6,000	_____	10,000	10,000	10,000
018000-3004	OPERATIONS/MAINTENANCE	82,320	45,307	35,083	40,000	41,241	_____	40,000	40,000	40,000
018000-5101	PS-ELECTRICITY	3,020	3,863	3,744	3,900	3,079	_____	3,900	3,900	3,900
018000-5197	PS-DEPRECIATION				6,000		_____	6,000	6,000	6,000
018000-5198	PS-TESTING	1,400	1,200	1,200	1,200	1,200	_____	1,200	1,200	1,200
018000-5199	PS-FLUSHING	2,000	1,200	1,200	1,200	1,200	_____	1,200	1,200	1,200
018000-5201	POSTAGE						_____			
018000-5203	PS-TELEPHONE	796	198	312	445	518	_____	445	445	445
018000-5308	PS-INSURANCE				650		_____	650	650	650
018000-5804	OPERATING RESERVE						_____			
018000-5898	WATER (WHOLESALE)	120,671	133,419	148,295	136,500	134,421	_____	136,500	136,500	136,500
018000-7005	VEHICLE POWER EQUIPMENT SUPP	10,813	6,977	7,103	8,000	4,516	_____	8,000	8,000	8,000
	--SUB TOTAL--	232,226	202,645	202,937	207,895	192,175	_____	207,895	207,895	207,895
	--TOTAL--	232,226	202,645	202,937	207,895	192,175		207,895	207,895	207,895

----- Prior Years -----				----- Current Year -----			-- FY/2018 Budget Year ----	
Expenditure FY/2014	Expenditure FY/2015	Expenditure FY/2016	Adopted Budget	Actual On 2017/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
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095000-0001 Transfer To General Fund

7/07/2017 APPOMATTOX COUNTY
 FUND #-082 ** Public Utilities Expenses

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2017/07

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	----- Prior Expenditure FY/2014 -----	Years Expenditure FY/2015 -----	Expenditure FY/2016	Adopted Budget	----- Current Actual On 2017/07 -----	Year Projected Expenditure -----	Department Request	County Admin Recommends	Budget Year -----	Adopted Budget
180000-3011										
TOTAL FOR FUND	232,226	202,645	93,601	207,895	179,915		207,895	207,895	207,895	
FINAL TOTAL	39,000,035	39,028,905	38,812,399	39,659,363	35,525,781		39,163,568	39,466,609	39,466,609	