

----- Prior	Years -----			----- Current	Year ----		-- FY/2020 Budget Year ----	
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
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	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
011010		** 1101 BOARD OF SUPERVISORS							
011010-1001		SALARIES & WAGES	40,517	25,200	31,450	37,770	37,700	37,700	37,700
011010-1005		SALARY STUDY ADJUSTMENT							
011010-2001	3,100	FICA	1,928	2,406	2,890	2,884	2,885	2,885	2,885
011010-2002		VRS							
011010-2006	58,206	RETIREE BENEFITS	75,725	11,765		6,552			
011010-2009		UNEMPLOYMENT INSURANCE							
011010-2011	67,601	WORKERS COMPENSATION	41,822	40,656	67,601	43,557	67,601		67,601
011010-2014		DISABILITY INS.							
011010-3001	233	PROFESSIONAL MEDICAL SERVICE	181	1,676	500	729	500		500
011010-3002	13,209	PROFESSIONAL SERVICES	13,501	13,573	20,000	25,104	20,000		20,000
011010-3007	5,109	ADVERTISING	4,839	2,552	6,000	3,275	6,000		6,000
011010-5201		POSTAGE	763	1,107					
011010-5305		MOTOR VEHICLE INS.		3,518	3,405	3,500	3,484	3,500	3,500
011010-5307	8,786	PUBLIC OFFICIALS LIABILITY	7,030	6,809	7,000	6,855	7,000		7,000
011010-5401		OFFICE SUPPLIES	292	7	150				
011010-5405		JANITORIAL/HOUSEKEEPING							
011010-5408		VEHICLE EQUIP.SUPPLY/GASOLIN	8,956	8,011	10,000	10,969	10,000		10,000
011010-5415		AUTO LICENSE, DECALS, RECEIP							
011010-5501	12,800	TRAVEL (MILEAGE/MEALS)	10,268	9,447	10,000	9,000	10,000		10,000
011010-5504	3,013	TRAVEL (CONVENTION/EDUCATION	4,730	3,585	4,000	2,648	4,000		4,000
011010-5601	250	COMMUNITY OF CANDLES (DECOR)	236	34	250	128	250		250
011010-5801	6,966	DUES/MEMBERSHIPS	3,681	3,713	3,791	3,293	3,791		3,791
011010-5803		REFUND (MISCELLANEOUS)							
011010-5804	67	OPERATING RESERVE	1,544	23,655	378,552	14,278	294,280		294,280
011010-5806	4,921	EMPLOYEE INCENTIVE	20		5,000		5,000		5,000
011010-8002		LANDFILL BOND							
--SUB TOTAL--	225,833	204,293	162,887	556,854	170,456		472,507		472,507
--TOTAL--	225,833	204,293	162,887	556,854	170,456		472,507		472,507

	----- Prior Expenditure FY/2016 -----	Years ----- Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year ----- Projected Expenditure -----	Department Request	-- FY/2020 Budget Year ---- County Admin Recommends	Adopted Budget
012010		** 1201 COUNTY ADMINISTRATOR							
012010-1001	303,177	229,892	239,001	277,939	271,271		251,023	251,023	
012010-1003									
012010-2001	22,112	16,860	17,650	21,264	20,571		19,204	19,204	
012010-2002	44,961	32,658	34,015	37,717	36,905		34,064	34,064	
012010-2005	35,711	30,350	32,510	34,440	29,848		27,552	27,552	
012010-2006	3,608	3,207	3,340	3,644	3,563		3,289	3,289	
012010-2009	211	116	280	280	202		196	196	
012010-2014									
012010-3004									
012010-3005	6,606	7,173	8,452	8,562	7,207		8,562	8,562	
012010-3007	660								
012010-5201	385	86	611	3,600	2,424		3,600	3,600	
012010-5203	1,413	98							
012010-5305	487								
012010-5401	7,722	7,962	5,763	8,000	6,463		8,000	8,000	
012010-5408	974								
012010-5501	1,337	4,482	4,400	5,300	5,200		5,300	5,300	
012010-5504	3,122	2,200	686	2,700	182		2,700	2,700	
012010-5801	545	263	100	500	50		500	500	
--SUB TOTAL--	433,031	335,347	346,808	403,946	383,886		363,990	363,990	
--TOTAL--	433,031	335,347	346,808	403,946	383,886		363,990	363,990	

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2019/07

	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
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012040		** 1204 LEGAL SERVICES **							
012040-3002		PROFESSIONAL SERVICES	42,241	58,984	60,197	75,000	60,000	75,000	75,000
012040-5411		RECORD BOOKS/PUBLICATIONS		3,732	2,075	3,700	1,195	3,700	3,700
012040-5801		DUES/MEMBERSHIPS	300	300		500		500	500
		--SUB TOTAL--	42,541	63,016	62,272	79,200	61,195	79,200	79,200
		--TOTAL--	42,541	63,016	62,272	79,200	61,195	79,200	79,200

		----- Prior Years -----			----- Current Year -----				
		Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	FY/2020 Budget County Admin Recommends
012060	** 1206 LEGISLATIVE AUDIT **								
012060-3002	AUDIT PROFESSIONAL SERVICES	33,595	43,204	44,395	47,000	45,589	=====	47,000	=====
012060-3003	GASB	7,585		7,965	8,000	3,616	=====	8,000	=====
012060-3004	COST ALLOCATION PLAN	3,500	3,500	7,000	3,500		=====	3,500	=====
	--SUB TOTAL--	44,680	46,704	59,360	58,500	49,205		58,500	
	--TOTAL--	44,680	46,704	59,360	58,500	49,205		58,500	

	----- Prior Expenditure FY/2016 -----	Years Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year ---- Projected Expenditure -----	-- FY/2020 Budget Year ---- Department Request County Admin Recommends -----	Adopted Budget -----
012090		** 1209 COMMISSIONER OF REVE						
012090-1001	208,116	234,327	200,687	204,701	222,101	208,795	208,795	
012090-1003	10,891	10,718				1,097	1,097	
012090-2001	16,533	18,538	15,179	15,660	16,757	16,057	16,057	
012090-2002	30,864	28,425	26,772	27,778	30,139	28,334	28,334	
012090-2005	29,759	29,336	32,510	34,440	37,310	34,440	34,440	
012090-2006	2,477	2,791	2,629	2,682	2,910	2,736	2,736	
012090-2009	171	184	274	280	201	244	244	
012090-2014		33	134	137	149	140	140	
012090-3002	3,369	1,858	1,952	5,700	2,003	5,700	5,700	
012090-3004	110			450		450	450	
012090-3005		110		800		800	800	
012090-3007		204	493	100		100	100	
012090-3010	7,075	5,601	6,008	8,000	6,684	8,000	8,000	
012090-5201	1,536	1,715	1,822	3,800	2,801	3,800	3,800	
012090-5203			62					
012090-5401	4,019	5,095	3,232	5,200	4,164	5,200	5,200	
012090-5501	321	871	299	3,600	588	3,600	3,600	
012090-5504	4,777	3,482	2,583	5,000	4,076	5,000	5,000	
012090-5801	925	305	735	925	835	925	925	
012090-5803	8,001	9,185	6,632	10,000	23,990			
012090-7001	89	557	1,025	2,500	559	2,500	2,500	
012090-8001	1,910	1,922	1,897	2,500	2,003	2,500	2,500	
--SUB TOTAL--	330,943	355,257	304,925	334,253	357,270	330,418	330,418	
--TOTAL--	330,943	355,257	304,925	334,253	357,270	330,418	330,418	

	----- Prior Years -----			----- Current Year -----					
	Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
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012100		** 1210 ASSESSOR & REASSESSM							
012100-1003		SALARY BOARD OF ASSESSORS P/					20,000		20,000
012100-3002		PROFESSIONAL SERVICES		100,000	125,550	-----	105,000	-----	105,000
012100-3005		MAINTENANCE SERVICE CONTRACT				-----	-----	-----	
012100-3007		ADVERTISING				-----	-----	-----	
012100-5201		POSTAGE				-----	-----	-----	
012100-5401		OFFICE SUPPLIES				-----	-----	-----	
		--SUB TOTAL--		100,000	125,550	-----	125,000	-----	125,000
		--TOTAL--		100,000	125,550		125,000		125,000

7/30/2019 APPOMATTOX COUNTY  
 FUND #-001 \*\* General Fund Expenses \*\*

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E X P E N S E

ACCOUNTING PERIOD 2019/07

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----- Prior Years -----				----- Current Year -----				
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
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012110                   \*\* 1211 BD ASSESSORS/BD EQUA  
 012110-1001           SALARIES & WAGES

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	----- Prior Expenditure FY/2016 -----	Years ----- Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year ----- Projected Expenditure -----	Department Request	-- FY/2020 Budget Year ---- County Admin Recommends	Adopted Budget
012200		** 1220 INFORMATION TECHNOLO							
012200-1001		SALARIES & WAGES	68,483	69,852	71,251	77,305	72,674		72,674
012200-1003		PART TIME SALARIES				13,570	40,000		40,000
012200-2001		FICA	4,811	4,988	5,451	6,367	8,620		8,620
012200-2002		VRS	9,136	9,318	9,669	10,490	9,862		9,862
012200-2005		BLUE CROSS	6,070	6,502	6,888	7,462	6,888		6,888
012200-2006		LIFE INSURANCE	897	915	935	1,013	953		953
012200-2009		UNEMPLOYMENT INSURANCE	29	56	56	99	49		49
012200-2014		DISABILITY INS.							
012200-3002	63	PROFESSIONAL SERVICES		518	3,000	5,095	3,000		3,000
012200-3005	49,867	MAINTENANCE SERVICE CONTRACT	52,632	46,920	45,000	42,472	45,000		45,000
012200-3007		ADVERTISING	344	1,009	1,500	167	1,500		1,500
012200-4001	1,886	COMPUTER SOFTWARE	1,000	223	1,000	56,733	35,000		35,000
012200-5203	41,168	TELECOMMUNICATIONS	37,538	36,825	37,000	37,890	37,000		37,000
012200-5401		OFFICE SUPPLIES							
012200-5501	30	TRAVEL (MILEAGE)			200		200		200
012200-5504	195	TRAVEL (CONVENTION/EDUCATION)	259	209	750	149	750		750
012200-5801	25	DUES/MEMBERSHIPS	535	560	560	535	560		560
012200-7001	10,246	EQUIPMENT	5,417	1,192	25,000	4,639	10,000		10,000
	--SUB TOTAL--		103,480	187,151	179,087	208,260	263,986	272,056	272,056
	--TOTAL--		103,480	187,151	179,087	208,260	263,986	272,056	272,056

	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
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013010		** 1301 ELECTORAL BD/OFFICAL							
013010-1001		SALARIES & WAGES/ELECTORAL B	6,318	6,442	6,446	6,194	6,444	6,194	6,194
013010-1003		ELECTION OFFICIALS WAGES	24,499	35,405	21,815	26,145	11,216	26,145	26,145
013010-2001		FICA	621	625	620	474	493	474	474
013010-2009		UNEMPLOYMENT INSURANCE	14	14	23	56	10	56	56
013010-3002		PROFESSIONAL SERVICES	12,926	14,539	8,652	7,800	5,148	7,800	7,800
013010-3004		REPAIRS/MAINTENANCE	99	240	260	1,500	240	1,500	1,500
013010-3006		PRINTING & BINDING (BALLOTS)		8,002	4,280	6,800	2,691	6,800	6,800
013010-3007		ADVERTISING				50		50	50
013010-5203		TELECOMMUNICATIONS	181	225	154	250	154	250	250
013010-5401		ELECTION SUPPLIES	905	1,003	971	1,500	1,249	1,500	1,500
013010-5501		MILEAGE	975	927	585	1,500	461	1,500	1,500
013010-5504		TRAVEL/CONVENTION/EDUCATION	117	1,325		2,400	125	2,400	2,400
013010-5801		DUES/MEMBERSHIP	160	180	180	180		180	180
013010-7001		HAVA							
013010-7009		PRECINCT ACESIBILITY							
013010-8002		BLDGS/EQUIPMENT	5,819	6,688	3,203	5,500	3,923	5,500	5,500
		--SUB TOTAL--	52,634	75,615	47,189	60,349	32,334	60,349	60,349
		--TOTAL--	52,634	75,615	47,189	60,349	32,334	60,349	60,349

	----- Prior Expenditure FY/2016 -----	Years Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year Projected Expenditure -----	Department Request	-- FY/2020 Budget County Admin Recommends	Year Adopted Budget -----
013020		** 1302 REGISTRAR **							
013020-1001	49,490	51,128	52,039	53,081	57,581		54,009	54,009	
013020-1003	16,448	17,924	17,496	18,513	19,405		21,639	21,639	
013020-2001	4,946	5,206	5,264	5,475	5,807		5,788	5,788	
013020-2002	7,339	6,820	6,942	7,204	7,814		7,330	7,330	
013020-2005	5,952	6,070	6,502	6,888	7,462		6,888	6,888	
013020-2006	589	670	682	696	754		708	708	
013020-2009	101	105	171	168	162		147	147	
013020-2014									
013020-3004	240			300			300	300	
013020-3007			96	100			100	100	
013020-5201	1,628	2,201	2,800	2,800	2,800		2,800	2,800	
013020-5203	342	369	299	800	396		800	800	
013020-5401	1,408	1,303	1,405	1,300	1,101		1,300	1,300	
013020-5501	75	68	405	550	531		550	550	
013020-5504	1,429	960	1,422	1,750	1,445		1,750	1,750	
013020-5801	140	140	140		140		200	200	
013020-7001	302	1,136	1,010		745		850	850	
--SUB TOTAL--	90,429	94,100	96,673	99,625	106,143		105,159	105,159	
--TOTAL--	90,429	94,100	96,673	99,625	106,143		105,159	105,159	

	----- Prior Expenditure FY/2016	Years Expenditure FY/2017	----- Expenditure FY/2018	----- Adopted Budget	----- Current Actual On 2019/07	----- Year Projected Expenditure	----- Department Request	----- FY/2020 Budget County Admin Recommends	----- Year Adopted Budget
021010									
021010-1006	11,000	10,599	10,388	15,788	12,980		15,647		15,647
021010-1007	1,140	1,110	2,430	4,000	1,170		4,000		4,000
021010-5201	851	141	882	600	499		600		600
021010-5203									
021010-5401	22		352	200	13		200		200
021010-5413									
021010-5501									
021010-5804	7,964	5,823	6,928		6,771				
--SUB TOTAL--	20,977	17,673	20,980	20,588	21,433		20,447		20,447
--TOTAL--	20,977	17,673	20,980	20,588	21,433		20,447		20,447

	----- Prior	Years -----			----- Current	Year -----	-- FY/2020 Budget Year -----		
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
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021020		** 2102 GENERAL DISTRICT COU							
021020-1006		SALARY SUPPLEMENT							
021020-2001		FICA							
021020-3005		MAINTENANCE SERVICE CONTRACT	30	210	580	262		580	580
021020-5201	114	POSTAGE	110	116	120	236		120	120
021020-5401	1,230	OFFICE SUPPLIES	1,470	1,356	600	852		600	600
021020-5413		MISCELLANEOUS EXPENSES			500	495		500	500
021020-5501		TRAVEL/MILEAGE		194					
021020-5801	35	DUES	35	35	40			40	40
021020-7001	408	EQUIPMENT	408	408	500	299		500	500
021020-8001	1,643	LEASE AGREEMENT	1,643	2,102	2,133	2,277		2,133	2,133
	3,430	--SUB TOTAL--	3,696	4,421	4,473	4,421		4,473	4,473
	3,430	--TOTAL--	3,696	4,421	4,473	4,421		4,473	4,473

	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
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021050		** 2105 JUVENILE/DOMES.RELAT							
021050-3004		REPAIRS/MAINTENANCE	168		425		425		425
021050-5201		POSTAGE		66	361	125	76	125	125
021050-5203		TELECOMMUNICATIONS	1,191	410		1,250		1,250	1,250
021050-5401		OFFICE SUPPLIES		340	394	500		500	500
021050-5413		MISCELLANEOUS EXPENSES		465	995	1,654	2,000	891	1,900
021050-5504		EDUCATION		60	35		500	506	500
021050-5801		DUES/MEMBERSHIPS		40	110	150	200	110	300
021050-7001		EQUIPMENT		2,192	1,985	1,598	1,800	2,161	1,800
021050-7002		FURNITURE/FIXTURES			565	1,321	500	240	500
		--SUB TOTAL--		4,456	4,695	5,478	7,300	4,462	7,300
		--TOTAL--		4,456	4,695	5,478	7,300	4,462	7,300

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
021060		** 2106 CLERK OF CIRCUIT COU							
021060-1001	182,651	188,060	191,302	195,128	211,665		198,434	198,434	
021060-1003	1,880	2,143	2,107	4,416	2,312		4,504	4,504	
021060-2001	14,018	14,493	14,769	15,266	16,343		15,525	15,525	
021060-2002	27,087	25,087	25,520	26,480	28,723		26,928	26,928	
021060-2005	23,807	24,280	26,008	27,552	29,848		27,552	27,552	
021060-2006	2,174	2,464	2,506	2,558	2,773		2,600	2,600	
021060-2009	111	81	180	224	165		196	196	
021060-2014									
021060-3002	2,380		3,786	2,500	11,885		2,500	2,500	
021060-3004	7,088	35	9,085	9,874	8,100		9,874	9,874	
021060-3005		150		200	1,200		200	200	
021060-3006	631	755	1,518	425	769		425	425	
021060-3010	11,553	7,000	7,000	2,500	7,500		2,500	2,500	
021060-5201	953	993	1,006	1,500	1,515		1,500	1,500	
021060-5401	4,351	2,469	2,351	3,500	2,806		3,500	3,500	
021060-5411									
021060-5501	275	267	291	250	267		250	250	
021060-5504									
021060-5801	320	320	320	380	320		380	380	
021060-5804				200	26		200	200	
021060-7001		1,950	2,750		950				
--SUB TOTAL--	279,279	270,547	290,499	292,953	327,167		297,068	297,068	
--TOTAL--	279,279	270,547	290,499	292,953	327,167		297,068	297,068	



	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
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021070		** 2107 SHERIFF(SERVE CIVIL							
021070-1001	SALARIES & WAGES	57,346	59,039	61,474	62,835	68,174	64,090	64,090	64,090
021070-2001	FICA	4,089	4,203	4,469	4,808	5,150	4,903	4,903	4,903
021070-2002	VRS	8,504	7,876	8,201	8,528	9,251	8,697	8,697	8,697
021070-2005	BLUE CROSS	5,952	6,070	6,502	6,888	7,462	6,888	6,888	6,888
021070-2006	LIFE INSURANCE	682	773	805	824	893	840	840	840
021070-2009	UNEMPLOYMENT INSURANCE	35	29	56	56	50	49	49	49
021070-2014	DISABILITY INS.								
021070-5410	UNIFORM / WEARING APPAREL	709	1,093	992	1,000	863	1,000	1,000	1,000
	--SUB TOTAL--	77,317	79,083	82,499	84,939	91,843	86,467	86,467	86,467
	--TOTAL--	77,317	79,083	82,499	84,939	91,843	86,467	86,467	86,467

	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
021090		** 2109 COURT SERVICES UNIT							
021090-3009	201,213	193,639	178,434	210,000	70,246	-----	210,000	-----	210,000
021090-5203	105		123	740	739	-----	740	-----	740
021090-5413	332	332	332	332	332	-----	332	-----	332
021090-5504			99	400	212	-----	400	-----	400
021090-7002	300	100	296	300	299	-----	300	-----	300
	--SUB TOTAL--	194,170	179,482	211,772	71,828	-----	211,772	-----	211,772
	--TOTAL--	194,170	179,482	211,772	71,828	-----	211,772	-----	211,772

	----- Prior Years -----			----- Current Year -----					
	Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	FY/2020 Budget Year County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
021300									
021300-3005				438	260	_____	438	_____	438
021300-5401		114	114	1,000	89	_____	1,000	_____	1,000
021300-5504						_____		_____	
021300-7002						_____		_____	
						_____		_____	
--SUB TOTAL--		114	114	1,438	349	_____	1,438	_____	1,438
--TOTAL--		114	114	1,438	349		1,438		1,438

	----- Prior Expenditure FY/2016	Years Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ---- Projected Expenditure	-- Department Request	FY/2020 Budget County Admin Recommends	Year ---- Adopted Budget
022010		** 2201 COMMONWEALTH ATTORNE							
022010-1001	327,408	337,203	342,282	349,499	367,480		314,450		314,450
022010-1003			660	2,000	578		15,200		15,200
022010-2001	22,445	23,535	23,481	26,894	25,978		25,219		25,219
022010-2002	48,731	44,946	45,709	47,428	49,867		42,671		42,671
022010-2005	23,807	24,280	26,008	27,552	28,700		27,552		27,552
022010-2006	3,896	4,414	4,489	4,579	4,814		4,120		4,120
022010-2009	106	88	216	224	193		224		224
022010-2014	317	328	223	335			1,793		1,793
022010-3004		2,538	181	2,000			2,000		2,000
022010-3005	4,432	6,851	655	6,506	4,460		6,506		6,506
022010-3007			705	500	2,876		500		500
022010-5201	371	294	19	250	158		250		250
022010-5401	6,984	12,435	4,425	3,500	4,007		3,500		3,500
022010-5411	2,858	2,201	1,992	3,000	2,298		3,000		3,000
022010-5501	1,529	2,616	1,015	2,400	864		2,400		2,400
022010-5504	5,132	1,155	5,333	5,500	6,631		5,500		5,500
022010-5801	3,711	2,398	2,570	2,400	2,225		2,400		2,400
022010-7001	14,228	1,167	3,122	10,310	9,621		4,422		4,422
--SUB TOTAL--	465,955	466,449	463,085	494,877	510,750		461,707		461,707
--TOTAL--	465,955	466,449	463,085	494,877	510,750		461,707		461,707

		----- Prior Years -----			----- Current Year -----				
		Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	FY/2020 Budget County Admin Recommends
022020	** 2202 VA DOMESTIC VICTIM G								
022020-1003	PART TIME SALARIES	41,522	41,522	41,522	44,972	48,362	=====	44,972	=====
022020-2001	FICA	3,177	3,177	3,177	3,441	3,700	=====	3,441	=====
022020-2009	UNEMPLOYMENT	32	27	53	56	101	=====	56	=====
	--SUB TOTAL--	44,731	44,726	44,752	48,469	52,163		48,469	
	--TOTAL--	44,731	44,726	44,752	48,469	52,163		48,469	

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
022200		** 2220 WITNESS ADVOCATE GRA							
022200-1001	24,976	44,720	41,921	45,000	54,464		46,350		46,350
022200-2001	1,878	3,404	3,188	3,443	4,155		3,546		3,546
022200-2002		5,966	6,003	6,107	6,814		6,290		6,290
022200-2005									
022200-2006		586	590	590	658		608		608
022200-2009	34	27	56	56	50		65		65
022200-2014		264	266	266	296		274		274
022200-5201	3	88	49	49	98		97		97
022200-5203					756		1,006		1,006
022200-5401		1,310	664						
022200-5416				594	1,439		1,785		1,785
022200-5501	373	2,471	2,031	2,381	3,325		4,146		4,146
022200-5504	516	565	610	625	1,129		1,895		1,895
022200-5801	100	100	100	100	100		250		250
022200-5804							3,688		3,688
022200-7001			1,724	1,738					
--SUB TOTAL--	27,880	59,501	57,202	60,949	73,284		70,000		70,000
--TOTAL--	27,880	59,501	57,202	60,949	73,284		70,000		70,000



		----- Prior Years -----			----- Current Year -----				
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----	-----
031010	** 3101 DMV TRAFFIC CONTROL								
031010-1004	OVERTIME	575	9,318	7,590	14,100	5,190	=====	=====	=====
031010-2001	FICA	42	708	576	1,071	379	=====	=====	=====
031010-2009	UNEMPLOYMENT INSURANCE		4	14		3	=====	=====	=====
031010-7001	EQUIPMENT	8,650	426		5,000		=====	=====	=====
	--SUB TOTAL--	9,267	10,456	8,180	20,171	5,572			
	--TOTAL--	9,267	10,456	8,180	20,171	5,572			



	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
031020									
031020-1001	723,441	734,842	776,673	763,392	826,273		768,977		768,977
031020-1002	37,715	31,791	46,048	22,100	36,123		22,100		22,100
031020-1003	77,442	63,964	49,353	55,272	48,405		56,377		56,377
031020-1004	4,708	5,000	5,253	6,000	6,995		6,000		6,000
031020-1006	29,612	38,929	52,519		57,726				
031020-1007			4,411		22,656				
031020-2001	65,156	65,873	70,481	68,220	74,083		65,290		
031020-2002	107,622	98,828	101,344	103,593	112,471		104,351		104,351
031020-2005	81,278	78,910	94,332	103,320	117,670		110,208		110,208
031020-2006	8,636	9,705	9,952	10,001	10,858		10,074		10,074
031020-2008	3,000	2,842	2,710	4,000	3,500		4,000		4,000
031020-2009	821	671	1,234	952	1,145		833		833
031020-2014			168	171	186		175		175
031020-3001				1,475			1,475		1,475
031020-3002		2,716	1,959	500	2,170		500		500
031020-3004	216	2,285	5,645	2,000	2,829		2,000		2,000
031020-3005	11,944	20,363	18,345	21,000	15,527		21,000		21,000
031020-3007	991	778	542	600	220		600		600
031020-3010	7,000	12,500	4,000	8,000	8,000		8,000		8,000
031020-3013				2,000	1,498		2,000		2,000
031020-5201	1,839	1,136	1,133	2,500	1,189		2,500		2,500
031020-5203	8,386	7,782	9,043	9,000	9,733		9,000		9,000
031020-5305	12,671	13,568	14,592	18,950	13,944		18,950		18,950
031020-5401	9,903	9,633	7,926	8,000	6,425		8,000		8,000
031020-5403	7,378	3,700	1,870	2,000			2,000		2,000
031020-5404	859	2,184	1,868	2,000	1,550		2,000		2,000
031020-5407	2,081	484	639	3,272	1,782		3,272		3,272
031020-5408	101,878	103,125	136,082	125,000	122,383		125,000		125,000
031020-5409	26,082	22,671	14,355	18,000	15,092		18,000		18,000
031020-5410	15,298	14,207	19,055	11,000	10,764		11,000		11,000
031020-5411		270	760	1,000			1,000		1,000
031020-5413									
031020-5501									
031020-5502		26							
031020-5503	7,011	3,375	2,978	6,000	7,102		6,000		6,000
031020-5504	519		839	1,000	780		1,000		1,000
031020-5505									
031020-5801	12,935	2,928	11,760	12,000	18,058		18,000		18,000
031020-5804	110	2,235	252		215				
031020-5805					2,660		2,000		2,000
031020-7001	4,520	11,292	12,264	13,086	10,818		13,086		13,086
031020-7002	780	940	34	1,000	678		1,000		1,000
031020-7003									
031020-7005	68,491	108,233	59,511	100,000	100,188		124,000		124,000
--SUB TOTAL--	1,440,384	1,477,786	1,539,930	1,506,404	1,671,696		1,549,768		1,549,768
--TOTAL--	1,440,384	1,477,786	1,539,930	1,506,404	1,671,696		1,549,768		1,549,768

	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
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031030		** 3103 SHERIFF'S DEPT (TOW							
031030-1001		SALARIES & WAGES	37,234	68,575	62,521	67,598	71,568	68,236	68,236
031030-2001		FICA	2,794	5,213	4,733	5,172	5,431	5,221	5,221
031030-2002		VRS	4,632	8,244	8,633	9,174	9,712	9,260	9,260
031030-2005		BLUE CROSS	3,452	6,070	10,324	13,776	8,610	6,888	6,888
031030-2006		LIFE INSURANCE	372	810	848	886	938	894	894
031030-2008		LINE OF DUTY- LONG TERM DISA	250	224	170	250	250	250	250
031030-2009		UNEMPLOYMENT INSURANCE	33	39	109	112	99	98	98
031030-2014		DISABILITY INS.				187			
031030-5305		AUTOMOBILE INSURANCE	487	503	486	600	498	600	600
031030-5408		GAS OIL REPAIRS	2,000	1,995	1,965	2,000		2,000	2,000
031030-5410		UNIFORMS							
		--SUB TOTAL--	51,254	91,673	89,789	99,755	97,106	93,447	93,447
		--TOTAL--	51,254	91,673	89,789	99,755	97,106	93,447	93,447

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
031040		** 3104 SCHOOL RESOURCE GRAN							
031040-1001		SALARIES & WAGES	124,015	123,002	108,432	130,311	145,931	136,706	136,706
031040-2001		FICA	9,439	9,315	7,809	9,969	11,104	10,458	10,458
031040-2002		VRS	18,392	16,408	14,027	17,684	19,514	18,551	18,551
031040-2005		BLUE CROSS	16,380	22,773	21,679	27,552	30,422	27,552	27,552
031040-2006		LIFE INSURANCE	1,476	1,611	1,378	1,708	1,884	1,791	1,791
031040-2008		LINE OF DUTY- LONG TERM DISA	500	972	680	1,000	1,000	1,000	1,000
031040-2009		UNEMPLOYMENT INSURANCE	150	144	340	224	296	196	196
031040-2014		DISABILITY INS.							
031040-5305		AUTOMOBILE INSURANCE							
031040-7001		EQUIPMENT							
031040-7002		FURNITURE/FIXTURES							
	--SUB TOTAL--		170,352	174,225	154,345	188,448	210,151	196,254	196,254
	--TOTAL--		170,352	174,225	154,345	188,448	210,151	196,254	196,254

----- Prior Years -----				----- Current Year -----				
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2016	FY/2017	FY/2018	Budget	2019/07	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/2020 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
031060									
031060-1003									
031060-2001									
031060-2005									
031060-2009									
031060-5401	1,515	6,100	6,136	2,100	7,659		2,100		2,100
031060-5413	1,085								
031060-5501	939	53	81	500	238		500		500
--SUB TOTAL--	3,539	6,153	6,217	2,600	7,897		2,600		2,600
--TOTAL--	3,539	6,153	6,217	2,600	7,897		2,600		2,600



----- Prior Years -----		Expenditure FY/2018	Adopted Budget	---- Current Actual On 2019/07	Year ---- Projected Expenditure	-- FY/2020 Budget Year ----		
Expenditure FY/2016	Expenditure FY/2017					Department Request	County Admin Recommends	Adopted 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/2016	FY/2017	FY/2018	Budget	2019/07	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/2016 -----	Years ----- Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year ----- Projected Expenditure -----	Department Request	-- FY/2020 Budget Year ---- County Admin Recommends	Adopted Budget
032010		** 3201 VOLUNTEER FIRE **							
032010-2008	3,816	3,590	5,080	7,500	4,000		7,500		7,500
032010-5302									
032010-5305		11,468							
032010-5309	6,161	6,161	12,323	12,323	12,323		12,323		12,323
032010-5504									
032010-5603			69,615	69,615	69,615		52,211		52,211
032010-5604	3,000		3,000	3,000	3,000		3,000		3,000
032010-5605	3,200	8,200	19,668	20,000	20,000		20,000		20,000
032010-5606	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
032010-5609	3,029	41,762	21,766	21,766	22,536		22,536		22,536
032010-5610			21,766	21,766	22,536		22,536		22,536
032010-7001				50,000	50,000		50,000		50,000
032010-7004			50,000	50,000	89,661		38,056		38,056
--SUB TOTAL--	25,206	77,181	212,218	264,970	299,671		237,162		237,162
--TOTAL--	25,206	77,181	212,218	264,970	299,671		237,162		237,162

	----- Prior	Years -----	Expenditure	Adopted	----- Current	Year -----	-- FY/2020 Budget Year -----	Department	County Admin	Adopted
	Expenditure	Expenditure	Expenditure	Budget	Actual On	Projected	Request	Request	Recommends	Budget
	FY/2016	FY/2017	FY/2018		2019/07	Expenditure				
	-----	-----		-----	-----	-----	-----	-----	-----	-----
032020		** 3202 VOLUNTEER FIRE DEPT.								
032020-2003		VOLSAP RETIREMENT								
032020-2008	3,217	LINE OF DUTY- LONG TERM DISA	2,992							
032020-2011		WORKERS COMPENSATION								
032020-3004	661	REPAIRS/MAINTENANCE								
032020-3005	1,228	MAINTENANCE SERVICE CONTRACT	3,873							
032020-5100		Electrical Services								
032020-5101	5,346	ELECTRICAL SERVICES	4,177							
032020-5102	938	HEATING SERVICES	1,401							
032020-5103		WATER/SEWER SERVICES								
032020-5203	1,765	TELECOMMUNICATIONS	1,458							
032020-5304	15,447	INSURANCE	15,281							
032020-5305		MOTOR VEHICLE INSURANCE								
032020-5309	6,161	FIRE FIGHTERS POLICY/RESCUE	6,162							
032020-5401	15	OFFICE SUPPLIES	334							
032020-5404		MEDICAL LAB SUPPLIES								
032020-5405		LAUNDRY/HOUSEKEEPING								
032020-5407		BUILDING SUPPLIES								
032020-5408	18,223	VEH/POWER EQUIPMENT SUPPLIES	29,761		520-					
032020-5413	127	OTHER OPERATING SUPPLIES								
032020-5504		CONVENTION/EDUCATION								
032020-5604		CONTRIBUTIONS TOGA VFD								
032020-5605		CONTRIB PAMPLIN VFD (INC.FIRE								
032020-5606		CONTRIBUTIONS GLADSTO VFD								
032020-5607		CONTRIBUTIONS CONCORD VFD								
032020-5608	3,029	APPOMATTOX FIRE PROGRAM FUND	41,762							
032020-5609		CONTRIBUTIONS RED H VFD								
032020-7000		CAPITAL OUTLAY- AVFD-BLDG.								
032020-7001	10,145	EQUIPMENT	3,295							
032020-7003	14,387	COMMUNICATION EQUIPMENT	7,670							
032020-7004	50,000	AVFD TRUCK ENGINE 3	50,000							
032020-7005		MOTOR VEHICLES								
--SUB TOTAL--	130,689	168,166			520-					
--TOTAL--	130,689	168,166			520-					

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
032030									
032030-2003									
032030-2008	4,717	4,338	3,390	5,000	4,000		5,000		5,000
032030-5309	6,161	6,161	6,161	6,161	6,161		6,161		6,161
032030-5504									
032030-5604	10,200	10,200	10,200	20,200	20,200		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
032030-5607	12,315		11,805	12,000	12,289		12,315		12,315
032030-5608	4,105		3,935	4,000	4,096		4,105		4,105
032030-5609	3,000		3,000	3,000	3,000		10,000		10,000
032030-5610							2,131		2,131
032030-7001									
--SUB TOTAL--	46,498	23,699	44,491	56,361	52,746		55,912		55,912
--TOTAL--	46,498	23,699	44,491	56,361	52,746		55,912		55,912

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ACCOUNTING PERIOD 2019/07

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
032040									
032040-3002									
032040-3004									
032040-5605									
	9,927	9,927	9,927	10,000	10,162	=====	10,000	=====	10,000
						=====	=====	=====	
--SUB TOTAL--	9,927	9,927	9,927	10,000	10,162	=====	10,000	=====	10,000
--TOTAL--	9,927	9,927	9,927	10,000	10,162		10,000		10,000

	----- Prior Expenditure FY/2016 -----	Years ----- Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	---- Current Actual On 2019/07 -----	Year ---- Projected Expenditure -----	-- FY/2020 Budget Year ---- Department Request County Admin Recommends -----	Adopted 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	728,052	PURCHASE SERVICES OTHER ENTI	671,921	844,602	880,871	1,394,944	957,828	957,828
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				1,392		
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--	728,052	671,921	844,602	880,871	1,396,336		957,828	957,828
--TOTAL--	728,052	671,921	844,602	880,871	1,396,336		957,828	957,828

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
034010		**3401 OFFICE BUILD/HOUSING/							
034010-1001		SALARIES & WAGES							
034010-1003	53,397	55,179	56,283	57,409	62,289		58,557	58,557	
034010-2001		PART TIME SALARIES							
034010-2002	4,095	4,234	4,319	4,393	4,780		4,480	4,480	
034010-2005	7,919	7,361	7,508	7,791	8,453		7,947	7,947	
034010-2006		BLUE CROSS							
034010-2009	635	723	737	753	816		768	768	
034010-2011	35	29	56	56	50		49	49	
034010-2014		WORKERS COMPENSATION							
034010-3002		DISABILITY INS							
034010-3004		PROFESSIONAL SERVICE		5,000					
034010-3005		REPAIRS/MAINTENANCE							
034010-3007		MAINTENANCE SERVICE CONTRACT							
034010-5201	228	193							
034010-5203		ADVERTISING							
034010-5305		POSTAGE							
034010-5401	487	503	486	490	498		498	498	
034010-5402		TELECOMMUNICATIONS							
034010-5407	137	45	115	200			200	200	
034010-5408		REPAIRS & MAINTENANCE SUPPLY							
034010-5411	3,379	5,800	3,280	4,500	9,836		4,500	4,500	
034010-5413		VEHICLE POWER EQUIPMENT SUPP			433		500	500	
034010-5501		RECORD BOOK/CONTRACTORS CODE							
034010-5504	817	584	443	1,000	611		700	700	
034010-5801	40	45	45	50	45		50	50	
034010-6001	921	971	1,242	1,000	1,081		1,000	1,000	
034010-7001	235	191	20	400	169		400	400	
034010-7005		MOTOR VEHICLES							
034010-7006		LEAVE BUYOUT							
--SUB TOTAL--	72,325	75,858	74,534	83,042	89,061		79,649	79,649	
--TOTAL--	72,325	75,858	74,534	83,042	89,061		79,649	79,649	

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
035010									
035010-1001	45,716	48,463	29,150	32,130	35,239		32,773		32,773
035010-1002									
035010-1003	24,832	14,928	5,131	15,300	10,246		15,606		15,606
035010-2001	5,375	4,808	2,614	3,630	3,480		3,701		3,701
035010-2002	6,780	6,118	4,074	4,361	4,731		4,448		4,448
035010-2005	7,404	5,570	507						
035010-2006	544	601	400	422	457		430		430
035010-2008			170	250	250		250		250
035010-2009	121	117	145	112	114		98		98
035010-2011									
035010-2014		232	180	190	206		194		194
035010-3001		75,285							
035010-3002		475							
035010-3004	1,646	483							
035010-3005			75,325	75,000	87,000		87,000		87,000
035010-3007	244	88							
035010-3010									
035010-5101	8,333	7,898	10,544	9,000	10,867		9,000		9,000
035010-5203	580	352	326	327	327		327		327
035010-5305	975	503	486	500	498		500		500
035010-5306									
035010-5401	40	293							
035010-5402	725	532							
035010-5404	1,153	2,764							
035010-5405	1,207	175							
035010-5407	85	177							
035010-5408	31,607	7,391	3,755	6,500	4,446		6,500		6,500
035010-5409				250			250		250
035010-5410	60	1,778	231	500	100		1,000		1,000
035010-5413	165	230	8	500			500		500
035010-5501									
035010-5504	484	1,709	2,354	1,000			2,500		2,500
035010-5801		30		60			60		60
035010-5802	600			100	180		100		100
035010-5804		780							
035010-7001	426			500	607		500		500
035010-7003									
035010-7005									
035010-7009									
--SUB TOTAL--	139,102	181,780	135,400	150,632	158,748		165,737		165,737
--TOTAL--	139,102	181,780	135,400	150,632	158,748		165,737		165,737

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E X P E N S E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----			----- Current Year -----					
	Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
035030									
035030-3001	260	160	60	500	300	_____	500	_____	500
035030-3002						_____		_____	
--SUB TOTAL--	260	160	60	500	300		500		500
--TOTAL--	260	160	60	500	300		500		500



		----- Prior Years -----		----- Current Year -----		-- FY/2020 Budget Year ----				
		Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
036050	** 3605 EMERGENCY SERV (CIV									
036050-1003	PART TIME SALARIES		12,796							
036050-2001	FICA		979							
036050-2008	LINE OF DUTY		1,100							
036050-2009	UNEMPLOYMENT INSURANCE		32							
036050-3002	PROFESSIONAL SERVICES									
036050-5201	POSTAGE									
036050-5203	TELECOMMUNICATIONS									
036050-5204	EMPG									
036050-5205	EMPG SHELTER-GENERATOR									
036050-5413	MISCELLANEOUS									
036050-5504	TRAVEL/CONVENTION									
036050-5801	DUES									
036050-7001	EQUIPMENT		365							
	--SUB TOTAL--		15,272							
	--TOTAL--		15,272							

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	-- FY/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
036060		** 3606 E911 **							
036060-1001	388,550	414,658	425,648	434,161	467,520		449,444		449,444
036060-1002	13,492	9,530	5,497	10,000	11,732		10,000		10,000
036060-1003									
036060-2001	30,569	32,404	32,769	33,995	36,639		35,148		35,148
036060-2002	56,782	55,315	56,781	58,917	63,555		60,990		60,990
036060-2005	61,970	66,770	71,522	75,768	82,098		75,768		75,768
036060-2006	4,557	5,432	5,576	5,688	6,136		5,802		5,802
036060-2009	418	312	725	728	655		637		637
036060-2014		167	170	174	188		174		174
036060-3002	10,804	6,129	5,663	7,500	1,363		7,500		7,500
036060-3005	45,017	53,247	48,770	48,000	38,883		48,000		48,000
036060-3007	1,079			500			500		500
036060-5201	310	215	305	300	94		300		300
036060-5203	22,946	14,876	20,438	27,300	23,164		27,300		27,300
036060-5204		103,734	69,079						
036060-5205		106,594	70,079						
036060-5206									
036060-5207				15,000	3,973		15,000		15,000
036060-5305	487	503	486	500	498		500		500
036060-5401	1,957	3,057	2,359	4,000	2,800		4,000		4,000
036060-5405	909	472	626	600	997		600		600
036060-5408	3,103	3,242	4,409	3,500	3,099		3,500		3,500
036060-5410	952	619	521	1,000	742		1,000		1,000
036060-5411									
036060-5413									
036060-5417	6,089	6,456	3,349	8,000	5,900		8,000		8,000
036060-5501	43		98	700			700		700
036060-5504	2,329	480	2,123	6,200	250		6,200		6,200
036060-5801	4,967	4,967	4,967	5,200	4,967		5,200		5,200
036060-5804									
036060-5845									
036060-7001	2,324	2,867	2,877	3,500	1,992		3,500		3,500
036060-7003	11,419	9,992	18,823	11,000	8,482		11,000		11,000
036060-7005									
036060-7008									
036060-7009									
036060-7010									
036060-7011			73,818		75,083				
036060-7012			104,061	75,000	115,116				
036060-7013					60,692				
036060-8001									
--SUB TOTAL--	671,073	902,038	1,031,539	837,231	1,016,618		780,763		780,763
--TOTAL--	671,073	902,038	1,031,539	837,231	1,016,618		780,763		780,763

----- Prior Years -----				----- Current Year -----				
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

041010	** 4101 ROAD VIEWERS **							
041010-1006	SALARY ROAD VIEWERS							
041010-3002	PROFESSIONAL SERVICES							





	----- Prior Expenditure FY/2016	Years Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	-- Department Request	FY/2020 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--	305,717	819,611	795,032	804,142	770,301		814,427		814,427
--TOTAL--	305,717	819,611	795,032	804,142	770,301		814,427		814,427

	----- Prior Years -----			----- Current Year -----				
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends
	-----	-----	-----	-----	-----	-----	-----	-----
042060								
042060-1001								
042060-1003								
042060-2001								
042060-2009								
042060-2014								
042060-5401								
042060-5413		43						
042060-5501								
042060-7001		1,468						
--SUB TOTAL--		1,511						
--TOTAL--		1,511						

		----- Prior Years -----			----- Current Year -----		-- FY/2020 Budget Year -----			
		Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
042070	** 4207 RECYCLING **									
042070-1001	SALARIES & WAGES		26,755							
042070-1003	PART TIME SALARIES		10,723							
042070-2001	FICA		2,869							
042070-2002	VRS		3,968							
042070-2005	BLUE CROSS		5,000							
042070-2006	LIFE INSURANCE		318							
042070-2009	UNEMPLOYMENT INSURANCE		69							
042070-2014	DISABILITY INS									
042070-3002	PROFESSIONAL SERVICES		446							
042070-3004	REPAIRS/MAINTENANCE		8,943							
042070-3005	MAINTENANCE SERVICE SCALES		2,313							
042070-3006	RECYCLE FLOAT SUPPLIES									
042070-3007	ADVERTISING		38							
042070-5101	ELECTRICAL SERVICES		11,565							
042070-5201	POSTAGE		20							
042070-5305	MOTOR VEHICLE INSURANCE		1,949							
042070-5401	OFFICE SUPPLIES		1,585							
042070-5405	JANITORIAL/HOUSEKEEPING		221							
042070-5407	REPAIRS & MAINTENANCE SUPPLY		18,625							
042070-5408	VEHICLE POWER EQUIPMENT SUPP		4,724							
042070-5410	UNIFORMS		2,510							
042070-5413	RECYCLING SUPPLIES		2,155							
042070-5415	LITTER GRANT		3,887							
042070-5504	TRAVEL (CONVENTION/EDUCATION		95							
042070-7001	EQUIPMENT		699							
042070-7009	TOOLS		1,060							
	--SUB TOTAL--		110,537							
	--TOTAL--		110,537							



	----- Prior Expenditure FY/2016	Years Expenditure FY/2017	----- Expenditure FY/2018	----- Adopted Budget	----- Current Actual On 2019/07	----- Year Projected Expenditure	----- Department Request	----- FY/2020 Budget County Admin Recommends	----- Year Adopted Budget
042080									
042080-1001	23,772	24,566	7,129						
042080-1003				38,301	29,412		39,067		39,067
042080-2001	1,819	1,879	545	2,935	2,250		2,989		2,989
042080-2002	3,525	3,277	836						
042080-2005	5,952	6,070	1,560						
042080-2006	283	322	82						
042080-2009	34	28		56	134		56		56
042080-2014									
--SUB TOTAL--	35,385	36,142	10,152	41,292	31,796		42,112		42,112
--TOTAL--	35,385	36,142	10,152	41,292	31,796		42,112		42,112

		----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
042090	** 4209 ROAD SIDE CLEAN-UP *									
042090-1003	PART TIME SALARIES	13,840	9,733	12,070	15,000	8,466	_____	15,000	_____	15,000
042090-2001	FICA	1,059	744	923	1,148	648	_____	1,148	_____	1,148
042090-2002	VRS						_____	_____	_____	
042090-2009	UNEMPLOYMENT INSURANCE	34	30	40		48	_____	_____	_____	
042090-5408	VEHICLE EQUIP.SUPPLIES/GASOL	226		1,161	500	549	_____	500	_____	500
042090-5804	RECYCLE FUNDS	185	249	317			_____	_____	_____	
042090-7001	EQUIPMENT	646					_____	_____	_____	
	--SUB TOTAL--	15,990	10,756	14,511	16,648	9,711	_____	16,648	_____	16,648
	--TOTAL--	15,990	10,756	14,511	16,648	9,711		16,648		16,648

	----- Prior Expenditure FY/2016	Years Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	-- FY/2020 Budget Department Request	County Admin Recommends	Year ----- Adopted Budget
043020	** 4302 GENERAL PROPERTIES *								
043020-1001									
043020-1003	85,566	116,677	120,341	125,348	116,360		108,925		108,925
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--	502,360	528,324	498,024	710,533	510,914		725,948		725,948
--TOTAL--	502,360	528,324	498,024	710,533	510,914		725,948		725,948

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget Year ---- County Admin Recommends	Adopted Budget
	-----	-----			-----	-----	-----	-----	-----
051010									
051010-1003									
051010-2001									
051010-2009									
051010-2011									
051010-5601									
051010-5800									
	120,017	120,000	120,000	120,000	150,000		120,000		120,000
--SUB TOTAL--	120,017	120,000	120,000	120,000	150,000		120,000		120,000
--TOTAL--	120,017	120,000	120,000	120,000	150,000		120,000		120,000

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2019/07

	----- Prior Years -----			----- Current Year -----					
	Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
051050		** 5105 CVAAA CONTRIBUTION *							
051050-5606		CVACL	2,500	2,500	2,500	_____	2,500	_____	2,500
051050-5607		CONTRIBUTION				_____		_____	
		--SUB TOTAL--	2,500	2,500	2,500	_____	2,500	_____	2,500
		--TOTAL--	2,500	2,500	2,500		2,500		2,500

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----					
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	
		-----	-----	-----	-----	-----	-----	-----	-----	
									Year -----	
									Adopted	
									Budget	
052020	** 5202 MENTAL HEALTH **									
052020-5604	CENTRAL VA COMMUNITY SERVICE	41,000	41,000	41,000	41,000	41,000	-----	41,000	-----	41,000
	--SUB TOTAL--	41,000	41,000	41,000	41,000	41,000		41,000		41,000
	--TOTAL--	41,000	41,000	41,000	41,000	41,000		41,000		41,000

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
053010		** 5301 SOCIAL SERVICE ADMIN							
053010-1003		PART TIME SALARIES	2,700	2,700	2,700	2,700	2,700		2,700
053010-2001		FICA	207	207	207	207	207		207
053010-2002		VRS	137,642	119,016	101,591	128,754			
053010-2006		LIFE INSURANCE	8,253	8,523	7,254	9,031			
053010-5305		AUTO INSURANCE	2,924	3,015	2,918	3,000	3,000		3,000
053010-5413		SPECIAL WELFARE NEEDS							
053010-7002		FURNITURE							
	--SUB TOTAL--		151,726	133,461	114,670	5,907	143,680	5,907	5,907
	--TOTAL--		151,726	133,461	114,670	5,907	143,680	5,907	5,907

	----- Prior Expenditure FY/2016 -----	Years Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year ---- Projected Expenditure -----	-- FY/2020 Budget Year ---- Department Request -----	County Admin Recommends -----	Adopted Budget -----
053100		** 5310 COMPREHENSIVE SERVIC							
053100-1001	38,430	SALARIES & WAGES	41,078	38,755	43,860	49,591	46,777		46,777
053100-1003		PART TIME SALARIES							
053100-2001	2,942	FICA	3,145	2,440	3,356	2,734	3,579		3,579
053100-2002	5,699	VRS	5,298	4,780	5,953	6,730	6,348		6,348
053100-2005	5,952	BLUE CROSS	6,070	5,995	6,888	7,462	6,888		6,888
053100-2006	457	LIFE INSURANCE	520	469	576	650	613		613
053100-2009	35	UNEMPLOYMENT	24	112	56	50	49		49
053100-2014		DISABILITY INS							
053100-3001	1,694,996	PROFESSIONAL SERVICES	1,615,322	1,824,055	1,500,000	1,732,993	1,500,000		1,500,000
053100-3002		ADMINISTRATION/FAPT							
053100-3003		REVENUE MAXIMIZATION							
053100-3007		ADVERTISING							
053100-5201		POSTAGE	47						
053100-5305		MOTOR VEHICLE INS.							
053100-5401		OFFICE SUPPLIES							
053100-5408	80	VEHICLE POWER EQUIPMENT SUPP							
053100-5504	687	EDUCATION TRAINING	695	473	900	835	900		900
053100-7001	47	EQUIPMENT							
053100-7005		MOTOR VEHICLE							
--SUB TOTAL--	1,749,325		1,672,199	1,877,079	1,561,589	1,801,045	1,565,154		1,565,154
--TOTAL--	1,749,325		1,672,199	1,877,079	1,561,589	1,801,045	1,565,154		1,565,154



----- Prior Years -----				----- Current Year -----			-- FY/2020 Budget Year ----
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends
-----	-----	-----	-----	-----	-----	-----	-----
							Adopted
							Budget

061010                   \*\* 6101 SCHOOL BUDGET \*\*

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ACCOUNTING PERIOD 2019/07

	----- Prior	Years -----		----- Current	Year -----		-- FY/2020 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends
	-----	-----	-----	-----	-----	-----	-----	-----
064010		** 6401 COMMUNITY COLLEGE **						
064010-5604		CENTRAL COMMUNITY COLLEGE	375	759	376	754	378	378
064010-7009		Capitol Project						
		--SUB TOTAL--	375	759	376	754	378	378
		--TOTAL--	375	759	376	754	378	378

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
071010									
071010-3002	22,856								
071010-3004			40						
071010-3007									
071010-3010	14,388	16,125	17,432	10,000	19,759		18,000		18,000
071010-5101	8,869	10,936	10,677	10,000	11,177		11,000		11,000
071010-6007				10,000	9,580		10,000		10,000
071010-7000				10,000					
071010-7001	1,408	4,390	332	5,000	6,000		5,000		5,000
--SUB TOTAL--	47,521	31,451	28,481	45,000	46,516		44,000		44,000
--TOTAL--	47,521	31,451	28,481	45,000	46,516		44,000		44,000

	----- Prior Expenditure FY/2016	Years Expenditure FY/2017	----- Expenditure FY/2018	----- Adopted Budget	----- Current Actual On 2019/07	----- Year Projected Expenditure	----- Department Request	----- FY/2020 Budget County Admin Recommends	----- Year Adopted Budget
071020		** 7102 PARKS & RECREATION D							
071020-1001		SALARIES & WAGES	86,321	89,202	90,986	92,807	103,699	97,722	97,722
071020-1003		PART TIME SALARIES	9,664	10,607	10,910	13,588	11,081	13,860	13,860
071020-2001		FICA	6,434	6,690	6,891	8,140	7,876	8,536	8,536
071020-2002		VRS	12,801	11,900	12,138	12,594	14,072	13,261	13,261
071020-2005		BLUE CROSS	11,904	12,140	13,004	13,776	14,924	13,776	13,776
071020-2006		LIFE INSURANCE	1,027	1,168	1,192	1,216	1,358	1,281	1,281
071020-2009		UNEMPLOYMENT INSURANCE	101	92	181	168	165	147	147
071020-2011		WORKERS COMPENSATION							
071020-2014		DISABILITY INS							
071020-3002		PROFESSIONAL SERVICES	1,855						
071020-3004		REPAIRS/MAINTENANCE	20,283	8,552	10,484	10,000	12,149	10,000	10,000
071020-3005		MAINTENANCE SERVICE CONTRACT	699						
071020-3006		PRINTING	780	780	520	1,000	520	1,000	1,000
071020-3007		ADVERTISING							
071020-5201		POSTAGE		7					
071020-5203		TELECOMMUNICATIONS	307						
071020-5305		MOTOR VEHICLE INSURANCE	487						
071020-5308		GENERAL LIABILITY INSURANCE							
071020-5401		OFFICE SUPPLIES	327						
071020-5405		LAUNDRY/HOUSEKEEPING							
071020-5407		REPAIRS & MAINTENANCE SUPPLY							
071020-5408		VECHILE AND POWER EQUIP. SUP	104						
071020-5412		CLASS SUPPLIES	184	16		500		500	500
071020-5413		MISCELLANEOUS							
071020-5414		THEME PARK TICKETS	25,475	16,553	7,115	10,140	3,109	10,140	10,140
071020-5417		CLASS SUPPLIES							
071020-5501		TRAVEL (MILEAGE)	320	304	302	500	56	500	500
071020-5504		TRAVEL (CONVENTION/EDUCATION)	521	431	649	1,000		1,000	1,000
071020-5801		DUES/MEMBERSHIP	365	200	200	240	200	240	240
071020-5803		REFUND	163						
071020-7000		CAPITAL OUTLAY							
071020-7001		EQUIPMENT	398						
071020-8001		LEASES							
--SUB TOTAL--	180,520	158,642	154,572	165,669	169,209		171,963		171,963
--TOTAL--	180,520	158,642	154,572	165,669	169,209		171,963		171,963

	----- Prior Years -----			----- Current Year -----				
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends
	-----	-----	-----	-----	-----	-----	-----	-----
071030								
071030-1002								
071030-2001								
071030-2009								
071030-3007								
071030-5201								
071030-5401								
071030-5411								
071030-5501								

\*\* FATHERHOOD GRANT\*\*  
 Part-time Salaries  
 FICA  
 UNEMPLOYMENT INSURANCE  
 ADVERTISING  
 POSTAGE  
 OFFICE SUPPLIES  
 BOOKS, TRAINING  
 MILEAGE

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E X P E N S E

ACCOUNTING PERIOD 2019/07

	----- Prior Expenditure FY/2016 -----	Years ----- Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year ----- Projected Expenditure -----	-- FY/2020 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
071040		** 7104 TOURISM **							
071040-1001		SALARIES & WAGES							
071040-1003		PART TIME SALARIES							
071040-2001		FICA							
071040-2002		VRS							
071040-2006		LIFE INSURANCE							
071040-2009		UNEMPLOYMENT INSURANCE							
071040-3005		MAINTENANCE SERVICE CONTRACT							
071040-3006		PRINTING & BINDING							
071040-3007	4,326	6,736	4,515	5,500	4,337		5,500		5,500
071040-5101		ELECTRICAL SERVICES							
071040-5103		WATER/SEWER SERVICES							
071040-5201	506	30							
071040-5203		TELECOMMUNICATIONS							
071040-5309		LIABILITY INSURANCE							
071040-5401	96	OFFICE SUPPLIES							
071040-5407		MAINTENANCE REPAIR							
071040-5412		CLASS SUPPLIES							
071040-5604		VA COMMISSION OF ARTS GRANT	10,000	1,243					
071040-5803		REFUND ON DEPOSIT TO COMM CE	175	175	20				
071040-6003	4,500	4,500	4,500	4,500	4,500		4,500		4,500
071040-6009	5,163	1,419	5,743	6,000	5,000		12,000		12,000
071040-7000		CAPITAL OUTLAY							
071040-8001		LEASES							
--SUB TOTAL--	14,591	22,860	16,176	16,000	13,857		22,000		22,000
--TOTAL--	14,591	22,860	16,176	16,000	13,857		22,000		22,000

	----- Prior Expenditure FY/2016	Years Expenditure FY/2017	----- Expenditure FY/2018	----- Adopted Budget	----- Current Actual On 2019/07	----- Year Projected Expenditure	----- Department Request	----- FY/2020 Budget County Admin Recommends	----- Year Adopted Budget
071090									
071090-5604									
071090-5605									
071090-5606	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	10,000	10,000	10,000	10,000	20,000		10,000		10,000
071090-5612	2,632	2,737	2,846	2,960	2,960				
071090-5614	250	250	250	250			250		250
071090-5615		1,000	1,000	1,000	1,000		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	1,591	1,639	1,639	2,066	2,065				
071090-5630	15,000	15,000	15,000	15,000	15,000				
071090-5631	5,000	390			390-				
071090-5633									
--SUB TOTAL--	43,473	38,516	38,235	38,776	48,135		18,750		18,750
--TOTAL--	43,473	38,516	38,235	38,776	48,135		18,750		18,750

	----- Prior Expenditure FY/2016 -----	Years Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year ---- Projected Expenditure -----	-- FY/2020 Budget Year ---- Department Request County Admin Recommends -----	Adopted Budget -----	
073010		** 7301 PUBLIC LIBRARY **							
073010-1001		SALARIES & WAGES	91,594	94,651	96,543	98,475	106,843	100,443	100,443
073010-1003		PART TIME SALARIES	21,089	21,437	23,170	33,491	23,641	34,161	34,161
073010-2001		FICA	8,281	8,577	8,846	10,096	9,629	10,297	10,297
073010-2002		VRS	13,583	12,627	12,879	13,364	14,499	13,631	13,631
073010-2005		BLUE CROSS	17,856	18,210	19,506	20,664	22,386	20,664	20,664
073010-2006		LIFE INSURANCE	1,090	1,240	1,265	1,291	1,400	1,316	1,316
073010-2009		UNEMPLOYMENT INSURANCE	179	154	303	280	286	196	196
073010-2011		WORKERS COMPENSATION							
073010-2014		DISABILITY INS	228	236	240	246	266	250	250
073010-3002		PROFESSIONAL SERVICES	1,718	5,929					
073010-3007		ADVERTISING				310		310	310
073010-4001		SOFTWARE/SUPPORT	3,500	5	7,095	6,000	6,153	6,000	6,000
073010-5101		ELECTRICAL SERVICES	9,464	10,194	8,894	9,500	8,565	9,500	9,500
073010-5103		WATER/SEWER SERVICES	1,624	1,554	1,578	2,060	1,830	2,060	2,060
073010-5201		POSTAGE	312	303	200	250	325	250	250
073010-5203		TELECOMMUNICATIONS	1,803	993	1,494	900	1,543	900	900
073010-5401		OFFICE SUPPLIES	9,654	10,149	9,988	2,000	16,876	2,000	2,000
073010-5411		BOOKS	13,739	13,346	13,491	7,568	13,667	7,568	7,568
073010-5412		CRAFT SUPPLIES			914	1,200	813	1,200	1,200
073010-5414		ELECTRONIC MATERIALS	2,696	645	1,908	1,200	3,044	1,200	1,200
073010-5415		SUMMER READING	1,569	1,189	1,684	500	2,939	500	500
073010-5416		AUDIO VISUAL	2,081	2,522	2,255	2,000	1,744	2,000	2,000
073010-5417		NEWSPAPERS	2,299	233	1,357	1,400	1,749	1,400	1,400
073010-5501		TRAVEL (MILEAGE)	95	11					
073010-5503		TRAVEL/MEALS	80	228	209	200	402	200	200
073010-5504		TRAVEL (CONVENTION/EDUCATION)	70		251	100	30	100	100
073010-5801		DUES/MEMBERSHIP	50		50	320	125	320	320
073010-5840		SPECIAL LIBRARY FUND	228	240	113				
073010-7000		BUILDING							
073010-7001		EQUIPMENT	664	371	1,646	1,500	1,878	1,500	1,500
073010-7002		FURNITURE/FIXTURES	2,991	630	57	400		400	400
	--SUB TOTAL--		208,537	205,674	215,936	215,315	240,633	218,366	218,366
	--TOTAL--		208,537	205,674	215,936	215,315	240,633	218,366	218,366



	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
	-----	-----		-----	-----	-----	-----	-----	-----
081010		** 8101 CDBG Urgent Need Gra							
081010-3002		PROFESSIONAL SERVICES	10,200		25,144	-----	-----	-----	
081010-3007		ADVERTISING				-----	-----	-----	
081010-3009		LOCAL GOV'T COUNCIL	18,959		6,725	-----	-----	-----	
081010-3010		CONSTRUCTION SERVICES	219,468		192,911	-----	-----	-----	
081010-3011		PLANNING GRANT ADMIN.	28,093			-----	-----	-----	
081010-5899		Non/CDBG-Leverage	46,895		8,160	-----	-----	-----	
		--SUB TOTAL--	28,093	295,522	232,940	-----	-----	-----	
		--TOTAL--	28,093	295,522	232,940				

	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
081030		** 8103 DEBT SERVICE**							
081030-6004		TOWN/COUNTY/SEWER PROJECT	76,573	76,573	76,573	76,573	76,573		76,573
081030-8001		SCHOOL DEBT SERVICE	1,632,186	2,082,120	1,817,633	1,805,390	780,390	1,797,765	1,797,765
081030-8003		EQUIPMENT LEASE - LANDFILL							
081030-8005		460 WATERLINE	191,190	191,190	191,190	191,190	95,595	191,190	191,190
081030-8006		BOND 2009 A & B	1,744,313	948,041	1,213,095	1,222,232	163,574	1,236,402	1,236,402
		--SUB TOTAL--	3,644,262	3,297,924	3,298,491	3,295,385	1,116,132	3,301,930	3,301,930
		--TOTAL--	3,644,262	3,297,924	3,298,491	3,295,385	1,116,132	3,301,930	3,301,930

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
081040		** 8104 ZONING/SUBDIVISION/P							
081040-1001		SALARIES & WAGES	54,261	74,733	78,895	64,172	71,629	67,494	67,494
081040-1002		PART TIME SALARIES							
081040-1003		PLANNING COMMISSION WAGES		2,000	2,350	4,200	3,100	4,200	4,200
081040-2001	4,158	FICA	5,754	6,215	4,910	5,729	5,164	5,164	5,164
081040-2002	8,047	VRS	8,075	8,393	8,709	9,697	9,159	9,159	9,159
081040-2005	5,952	BLUE CROSS	6,070	6,502	6,888	7,462	6,888	6,888	6,888
081040-2006	646	LIFE INSURANCE	783	824	841	936	885	885	885
081040-2009	35	UNEMPLOYMENT INSURANCE	29	56	56	50	49	49	49
081040-2014		DISABILITY INS.							
081040-3002	30,679	PROFESSIONAL SERVICES	15,868	9,898	16,500	1,068	10,000	10,000	10,000
081040-3007	3,648	ADVERTISING	4,155	1,453	3,000	2,393	3,000	3,000	3,000
081040-4001	4,000	COMPUTER SOFTWARE	4,200	5,200	5,700	3,200	5,700	5,700	5,700
081040-5201	262	POSTAGE	94	34	250	300	250	250	250
081040-5401		OFFICE SUPPLIES	2						
081040-5408	64	VEHICLE POWER EQUIPMENT SUPP							
081040-5411		BOOKS - PUBLICATIONS							
081040-5501		MILEAGE			100				
081040-5504	529	TRAVEL (CONVENTION/EDUCATION)			800	20	700	700	700
081040-5801	275	DUES/MEMBERSHIPS	331	331	325	331	325	325	325
081040-7001	124	EQUIPMENT		150	250		200	200	200
081040-7009		HERITAGE TRAIL PHASE II		3,475					
081040-7010		NATIONAL PARK TRAIL							
081040-8101		LOCAL GOVERNMENT COUNCIL	8,954	8,887	8,848	17,781	8,934	8,934	8,934
--SUB TOTAL--	112,680	131,048	132,663	125,549	123,696		122,948		122,948
--TOTAL--	112,680	131,048	132,663	125,549	123,696		122,948		122,948



7/30/2019 APPOMATTOX COUNTY  
FUND #-001 \*\* General Fund Expenses \*\*

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ACCOUNTING PERIOD 2019/07

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----- Prior Years -----				----- Current Year -----		-- FY/2020 Budget Year ----		
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
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081060

\*\* 8106 CHAMBER OF COMMERCE

7/30/2019 APPOMATTOX COUNTY  
FUND #-001 \*\* General Fund Expenses \*\*

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ACCOUNTING PERIOD 2019/07

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GL067E

----- Prior Years -----				----- Current Year -----		-- FY/2020 Budget Year ----		
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
-----	-----		-----	-----	-----	-----	-----	-----

081070

\*\* 8107 APPO CO DEVELOP CORP

	----- Prior Years -----		----- Current Year -----	-- FY/2020 Budget Year ----					
	Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
081110		** 8111 BD OF ZONING APPEALS							
081110-3007		ADVERTISING	343						
081110-5504		CONVENTION/EDUCATION							
		--SUB TOTAL--	343						
		--TOTAL--	343						





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ACCOUNTING PERIOD 2019/07

		----- Prior Years -----			----- Current Year -----				
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	FY/2020 Budget Year
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Admin 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	10,000

	----- Prior Years -----			----- Current Year -----					
	Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----		-----	-----	-----	-----	-----	-----
082050									
082050-1001									
082050-3002		1,071							
082050-5305		487							
082050-5408		40							
082050-5504		424							
082050-7001									
--SUB TOTAL--		2,022							
--TOTAL--		2,022							

	----- Prior Expenditure FY/2016 -----	Years ----- Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year ----- Projected Expenditure -----	Department Request	-- FY/2020 Budget Year ---- County Admin Recommends	Adopted Budget -----
083030		** 8303 EXTENSION SERVICE **							
083030-1001	50,744	52,466	56,386	55,062	54,515	_____	56,164	_____	56,164
083030-1003		2,153		2,584		_____	1,500	_____	1,500
083030-5201				1,500		_____	1,500	_____	1,500
083030-5504				1,000		_____	1,000	_____	1,000
083030-5804	310	310	310	350	310	_____	350	_____	350
083030-5806	590			1,500	80	_____	1,500	_____	1,500
--SUB TOTAL--	51,644	54,929	56,696	61,996	54,905	_____	62,014	_____	62,014
--TOTAL--	51,644	54,929	56,696	61,996	54,905		62,014		62,014

	----- Prior	Years -----			----- Current	Year -----		-- FY/2020 Budget Year -----	
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
091040									
091040-7008									
091040-7009									
091040-7012									
091040-7013									
091040-7014									
	146,991	429,185	448,800	200,000	17,504		200,000		200,000
		61,537							
--SUB TOTAL--	146,991	490,722	448,800	200,000	17,504		200,000		200,000
--TOTAL--	146,991	490,722	448,800	200,000	17,504		200,000		200,000

	----- Prior	Years -----			----- Current	Year -----	-- FY/2020 Budget Year -----		
	Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
	FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
	-----	-----		-----	-----	-----	-----	-----	-----
095000		** TRANSFERS OUT**							
095000-0003		TREAS. CHECKS _ UNCLAIMED PR	117	150	39	39	_____	_____	_____
095000-0010		Transfer To School Operating					_____	_____	_____
095000-0015		Transfer To VPA Fund	274,417	183,920	150,065	150,906	_____	_____	_____
095000-0016		Transfer To E911 Fund					_____	_____	_____
095000-0060		Transfer To Asset Forfeiture					_____	_____	_____
095000-0072		TRANSFER TO FUND#72 -SCHOOL		118,560			_____	_____	_____
095000-0082		Transfer To Waterline Projec					_____	_____	_____
		--SUB TOTAL--	274,534	184,070	268,664	150,945			
		--TOTAL--	274,534	184,070	268,664	150,945			

	----- Prior Years -----			----- Current Year -----				
	Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	FY/2020 Budget Year County Admin Recommends
096000								
096000-0001	1,632	15,831	12,086		72			
096000-0010	10,555,830	6,260,980	1,209,725-					
096000-0070								
096000-0082	109,336	6,481						
--SUB TOTAL--	10,666,798	6,283,292	1,197,639-		72			
--TOTAL--	10,666,798	6,283,292	1,197,639-		72			
TOTAL FOR FUND	25,381,571	21,043,038	14,141,993	15,082,859	13,753,031		15,085,896	15,085,896



		----- Prior Years -----		----- Current Year -----	-- FY/2020 Budget Year ----					
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016010-0004	Expenses	10,555,830-	5,474,098-	1,209,725		705,477				
	--SUB TOTAL--	10,555,830-	5,474,098-	1,209,725		705,477				
	--TOTAL--	10,555,830-	5,474,098-	1,209,725		705,477				



		----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	-- FY/2020 Budget Department Request	Budget Year ----- County Admin Recommends	Year ----- Adopted Budget
061010-1001	EDUCATION TOTAL SCHOOL BUDGE	20,068,732	21,303,851	22,064,330	22,538,324	17,606,432	_____	22,964,184	_____	22,964,184
061010-3002	CAFETERIA BUDGET	864,452	904,495	867,983	900,000	778,636	_____	900,000	_____	900,000
061010-3003	SCHOOL CIP FUND	57,450	4,556	30,661	50,000	11,677	_____	_____	_____	_____
061010-3004	SCHOOL SPECIAL PROJECT FUNDS						_____	_____	_____	_____
061010-3006	SCHOOL TEXTBOOK FUND	101,756	41,694	73,008		299,511	_____	_____	_____	_____
	--SUB TOTAL--	21,092,390	22,254,596	23,035,982	23,488,324	18,696,256	_____	23,864,184	_____	23,864,184
	--TOTAL--	21,092,390	22,254,596	23,035,982	23,488,324	18,696,256		23,864,184		23,864,184
	TOTAL FOR FUND	10,536,560	16,780,498	24,245,707	23,488,324	19,401,733		23,864,184		23,864,184

----- Prior Years -----				----- Current Year -----			-- FY/2020 Budget Year ----
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends
-----	-----	-----	-----	-----	-----	-----	-----

016010-0004 Expenses

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----- Prior Years -----				----- Current Year -----		-- FY/2020 Budget Year -----
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request
-----	-----	-----	-----	-----	-----	-----
						County Admin
						Recommends
						Adopted
						Budget
						-----

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ACCOUNTING PERIOD 2019/07

		----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget Year ---- County Admin Recommends	----- Adopted Budget
053010-1001	SALARIES & WAGES	1,644,673	1,657,879	1,555,144	1,708,563	1,577,942		1,902,892		1,902,892
	--SUB TOTAL--	1,644,673	1,657,879	1,555,144	1,708,563	1,577,942		1,902,892		1,902,892
	--TOTAL--	1,644,673	1,657,879	1,555,144	1,708,563	1,577,942		1,902,892		1,902,892
	TOTAL FOR FUND	1,644,673	1,657,879	1,555,144	1,708,563	1,577,942		1,902,892		1,902,892

7/30/2019 APPOMATTOX COUNTY  
 FUND #-016 Transfer To General Fund

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ACCOUNTING PERIOD 2019/07

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	----- Prior Years -----			----- Current Year -----					
	Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----		-----	-----	-----	-----	-----	-----
095000-0001			9,000						
	--SUB TOTAL--		9,000						
	--TOTAL--		9,000						

----- Prior Years -----				----- Current Year -----				
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

016120-0004                      Courtland Park Foundation Ac

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	----- Prior Expenditure FY/2016 -----	Years Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year Projected Expenditure -----	Department Request	County Admin Recommends	Budget Year -----	Adopted Budget -----
018990-0001		COURTLAND PARK FND WARRANTS	207,233							
	--SUB TOTAL--		207,233							
	--TOTAL--		207,233							
TOTAL FOR FUND		9,000	207,233							

		----- Prior Years -----		----- Current Year -----						
		Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Budget Year Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016120-0004	Expenses	22,521		4,610						
	--SUB TOTAL--	22,521		4,610						
	--TOTAL--	22,521		4,610						
	TOTAL FOR FUND	22,521		4,610						



		----- Prior Expenditure FY/2016	Years Expenditure FY/2017	----- Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	County Admin Recommends	Budget Year	----- Adopted Budget
016010-0004	LAW LIBRARY EXPENDITURES	603	936	930		6,768					
	--SUB TOTAL--	603	936	930		6,768					
	--TOTAL--	603	936	930		6,768					
	TOTAL FOR FUND	603	936	930		6,768					



		----- Prior	Years -----			----- Current	Year -----	-- FY/2020 Budget Year -----		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016010-0004	Expenses	12,108	41,694	73,008		299,511				
	--SUB TOTAL--	12,108	41,694	73,008		299,511				
	--TOTAL--	12,108	41,694	73,008		299,511				
TOTAL FOR FUND		12,108	41,694	73,008		299,511				



	----- Prior Expenditure FY/2016	Years Expenditure FY/2017	----- Expenditure FY/2018	----- Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	----- Department Request	----- -- FY/2020 County Admin Recommends	Budget ----- Year	----- Adopted Budget
018990-0004			3,908		2,611					
			3,908		2,611					
			3,908		2,611					
TOTAL FOR FUND			3,908		2,611					

	----- Prior Expenditure FY/2016 -----	Years Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year Projected Expenditure -----	Department Request	County Admin Recommends	Budget Year -----	Adopted Budget
016010-0004		1,129	7,519		54,107					
	--SUB TOTAL--	1,129	7,519		54,107					
	--TOTAL--	1,129	7,519		54,107					
TOTAL FOR FUND		1,129	7,519		54,107					

	----- Prior Years -----		----- Current Year -----	-- FY/2020 Budget Year --					
	Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
	-----	-----	-----	-----	-----	-----	-----	-----	-----
016010-0004									
	Transfer To General Fund								
016010-0052									
	Wireless Grant Fund		104,061		100,752				
	--SUB TOTAL--		104,061		100,752				
	--TOTAL--		104,061		100,752				
TOTAL FOR FUND			104,061		100,752				

		----- Prior Years -----		----- Current Year -----	-- FY/2020 Budget Year ----					
		Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016120-0004	Expenses	7,256	100,000							
	--SUB TOTAL--	7,256	100,000							
	--TOTAL--	7,256	100,000							





		----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget Year ---- County Admin Recommends	----- Adopted Budget
018990-0004	ASSET FORFEITURE EXP _ SHERI	4,890		30,797		22,230	_____	_____	_____	
018990-0005	Asset Forfeiture Comm Attny	7,522	597				_____	_____	_____	
	--SUB TOTAL--	12,412	597	30,797		22,230				
	--TOTAL--	12,412	597	30,797		22,230				
	TOTAL FOR FUND	19,668	100,597	30,797		22,230				

----- Prior Years -----				----- Current Year -----		-- FY/2020 Budget Year ----
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request
-----	-----	-----	-----	-----	-----	-----
						County Admin
						Recommends
						Adopted
						Budget
						-----

7/30/2019 APPOMATTOX COUNTY  
 FUND #-065 Capital Project Fund to Gen

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ACCOUNTING PERIOD 2019/07

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		----- Prior Years -----		----- Current Year -----	-- FY/2020 Budget Year ----					
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
		FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
091040-7014	Capital Project Fund to Gen			237,750						
	--SUB TOTAL--			237,750						
	--TOTAL--			237,750						
TOTAL FOR FUND				237,750						

----- Prior Years -----				----- Current Year -----		-- FY/2020 Budget Year ----
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request
-----	-----	-----	-----	-----	-----	-----
						County Admin
						Recommends
						Adopted
						Budget
						-----

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget Year ---- County Admin Recommends	----- Adopted Budget
095000-0010									
	Transfer To School Operating	867,996	899,597	869,295	691,431				
	--SUB TOTAL--	867,996	899,597	869,295	691,431				
	--TOTAL--	867,996	899,597	869,295	691,431				
	TOTAL FOR FUND	867,996	899,597	869,295	691,431				

	----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget Year ---- County Admin Recommends	Adopted Budget
016120-0004	Expenses	86,000	281,069						
	--SUB TOTAL--	86,000	281,069						
	--TOTAL--	86,000	281,069						
TOTAL FOR FUND		86,000	281,069						

----- Prior Years -----				----- Current Year -----		-- FY/2020 Budget Year ----
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request
-----	-----	-----	-----	-----	-----	-----
						County Admin
						Recommends
						Adopted
						Budget
						-----



		----- Prior Expenditure FY/2016	Years ----- Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	Department Request	-- FY/2020 Budget Year ---- County Admin Recommends	----- Adopted Budget
016120-0004	WARRANTS ISSUED VIA SCHOOL O	147,098	4,556	30,661		11,677				
	--SUB TOTAL--	147,098	4,556	30,661		11,677				
	--TOTAL--	147,098	4,556	30,661		11,677				
	TOTAL FOR FUND	147,098	4,556	30,661		11,677				



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		----- Prior Years -----		----- Current Year -----	-- FY/2020 Budget Year ----					
		Expenditure FY/2016	Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	Actual On 2019/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
016010-0004	Expense	109,336-	38,427-	24,497		27,938				
	--SUB TOTAL--	109,336-	38,427-	24,497		27,938				
	--TOTAL--	109,336-	38,427-	24,497		27,938				

		----- Prior Expenditure FY/2016	Years Expenditure FY/2017	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07	Year ---- Projected Expenditure	Department Request	-- FY/2020 Budget County Admin Recommends	Year ---- Adopted Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----
018000-3002	PROFESSIONAL SERVICES	6,000	7,000	6,000	10,000	5,500	_____	10,000	_____	10,000
018000-3004	OPERATIONS/MAINTENANCE	35,083	47,371	37,789	40,000	30,685	_____	40,000	_____	40,000
018000-5101	PS-ELECTRICITY	3,744	3,079	4,268	3,900	4,682	_____	3,900	_____	3,900
018000-5197	PS-DEPRECIATION				6,000		_____	6,000	_____	6,000
018000-5198	PS-TESTING	1,200	1,400	1,200	1,200	1,100	_____	1,200	_____	1,200
018000-5199	PS-FLUSHING	1,200	1,400	1,200	1,200	1,100	_____	1,200	_____	1,200
018000-5201	POSTAGE						_____		_____	
018000-5203	PS-TELEPHONE	312	562	407	425	626	_____	425	_____	425
018000-5308	PS-INSURANCE						_____		_____	
018000-5804	OPERATING RESERVE						_____		_____	
018000-5898	WATER (WHOLESALE)	148,295	134,421	146,339	150,000	146,452	_____	150,000	_____	150,000
018000-7005	VEHICLE POWER EQUIPMENT SUPP	7,103	5,371	6,334	7,000	4,722	_____	7,000	_____	7,000
	--SUB TOTAL--	202,937	200,604	203,537	219,725	194,867	_____	219,725	_____	219,725
	--TOTAL--	202,937	200,604	203,537	219,725	194,867		219,725		219,725

----- Prior Years -----				----- Current Year -----				
Expenditure	Expenditure	Expenditure	Adopted	Actual On	Projected	Department	County Admin	Adopted
FY/2016	FY/2017	FY/2018	Budget	2019/07	Expenditure	Request	Recommends	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----

095000-0001            Transfer To General Fund

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	----- Prior Expenditure FY/2016 -----	Years Expenditure FY/2017 -----	Expenditure FY/2018	Adopted Budget	----- Current Actual On 2019/07 -----	Year Projected Expenditure -----	Department Request	County Admin Recommends	Budget Year -----	Adopted Budget
180000-3011										
TOTAL FOR FUND	93,601	162,177	228,034	219,725	222,805		219,725		219,725	

		----- Prior Expenditure FY/2016	Years Expenditure FY/2017	----- Expenditure FY/2018	----- Adopted Budget	----- Current Actual On 2019/07	Year ----- Projected Expenditure	----- Department Request	----- -- FY/2020 Budget County Admin Recommends	Year ----- Adopted Budget
016010-0005	CH MAINTENANCE			5,094		2,591				
	--SUB TOTAL--			5,094		2,591				
	--TOTAL--			5,094		2,591				
TOTAL FOR FUND				5,094		2,591				
FINAL	TOTAL	38,819,655	40,810,101	42,026,813	40,499,471	36,147,189		41,072,697		41,072,697