		----- Prior Years -----			---- Current Year ----		-- FY/2017 Budget Year ----			-- FY/2018 Budget Year ----		
		Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	Actual On 2015/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget	Department Request	County Admin Recommends	Adopted Budget
FUND #-001	** GENERAL FUND EXPENSES **	40,213,033	38,501,201	39,175,859								
FUND #-006	** SCHOOL EXPENDITURES **	42,750,453	43,246,174	46,516,243								
FUND #-065	** CAFETERIA EXPENDITURES *	2,073,892	2,109,402	2,368,903								
FUND #-066	** SCHOOL CONSTRUCTION EXPE	576,908	118,320	70,212								
FUND #-085	** SOLID WASTE EXPENDITURES	2,206,515	1,614,592	1,790,771								
	--TOTAL--	87,820,801	85,589,689	89,921,988								

		----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Adopted Budget	---- Current Actual On 2015/07	Year ---- Projected Expenditure	-- FY/2017 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget	-- FY/2018 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
011010	** BOARD OF SUPERVISORS **	204,764	222,904	181,865								
	** GENERAL & FINANCIAL ADMIN *	204,764	222,904	181,865								
012010	** COUNTY ADMINISTRATOR **	225,341	214,979	234,012								
012020	** HUMAN RESOURCES **		26,604	36,489								
012090	** COMMISSIONER OF REVENUE **	356,516	319,449	357,929								
012100	** REASSESSMENT **	55,218	3,635									
012130	** TREASURER **	390,724	388,237	378,358								
012150	** CENTRAL ACCOUNTING **	193,363	231,574	240,138								
012170	** PURCHASING **	174,699	171,461	171,696								
012200	** DEPT OF INFO TECHNOLOGY **	244,265	339,108	343,417								
012330	** BOARD OF EQUALIZATION **	12,382	6,871									
	** FINANACIAL ADMINISTRATION *	1,652,508	1,701,918	1,762,039								
013010	** ELECTORAL BOARD **	47,506	45,062	83,045								
013020	** REGISTRAR **	108,893	103,164	110,516								
	**BOARD OF ELECTIONS **	156,399	148,226	193,561								
021010	** CIRCUIT COURT **	72,710	74,179	75,441								
021020	** GENERAL DISTRICT **	13,952	13,676	15,645								
021030	** MAGISTRATE **		283	490								
021050	** J & D COURT **	16,420	17,085	16,784								
021060	** CLERK OF CIRCUIT COURT **	415,642	446,507	438,166								
021090	**VJCCCA**	40,824	89,186	73,301								
021100	** CRIMINAL JURORS **	8,609	4,620	6,000								
	** JUDICIAL ADMIN **	568,157	645,536	625,827								
022010	** COMMONWEALTH ATTORNEY **	531,353	525,272	542,904								
022020	** COUNTY ATTORNEY **	167,020	147,263	167,901								
022030	** VICTIM ADVOCATE GRANT **	62,324	63,320	62,632								
	** LEGAL SERVICES **	760,697	735,855	773,437								
031020	** SHERIFF **	4,257,952	4,192,713	3,871,333								
	** Law Enforcement **	4,257,952	4,192,713	3,871,333								
032020	** VOLUNTEER EMERGENCY SVCS **	262,668	297,099	283,109								

		----- Prior Years -----			---- Current Year ----		-- FY/2017 Budget Year ----			-- FY/2018 Budget Year ----		
		Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	Actual On 2015/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget	Department Request	County Admin Recommends	Adopted Budget
032030	** VOLUNTEER RESCUE SERVICES *	209,770	187,087	222,480								
032040	** EMERGENCY SERVICE COUNCIL *	304,864	184,970	274,442								
032070	** EMERGENCY MEDICAL SERVICES	1,503,110	1,431,430	1,466,326								
	** Fire & Rescue **	2,280,412	2,100,586	2,246,357								
033010	** JAIL **	1,604,838	1,938,141	1,680,500								
	** JAIL **	1,604,838	1,938,141	1,680,500								
034010	** BUILDING SAFETY & INSPECTIO	233,994	236,062	205,158								
	** BUILDING SAFETY & INSPECTIO	233,994	236,062	205,158								
035010	** ANIMAL CONTROL **	128,098	128,735	134,799								
035050	** EMERGENCY SERVICES **	1,879,664	753,785	515,169								
035060	**COMMUNICATIONS-DISPATCH**	814,573	938,463	746,521								
035980	** ANIMAL SHELTER **	138,376	139,683	160,440								
035990	** OTHER PUBLIC SAFETY **	290,777	192,791	266,500								
	** OTHER PROTECTION **	3,251,488	2,153,457	1,823,429								
041990	** STREET LIGHTS, COMMUNITY **	29,200	66,408	40,000								
	** STREET LIGHTS, COMMUNITY **	29,200	66,408	40,000								
042030	** SANITATION & WASTE REMOVAL	1,304,869		1,552,571								
	** SANITATION & WASTE REMOVAL	1,304,869		1,552,571								
043020	** BULDING MAINTENANCE **	503,836	773,486	305,255								
043040	** UTILITIES **	199,607	181,963	194,800								
043400	** GROUND MAINTENANCE **	203,712	168,090	272,911								
043450	** BUILDING JANITORIAL **	67,350	70,404	72,000								
	** BUILDING AND GROUNDS **	974,505	1,193,943	844,966								
051010	** HEALTH DEPARTMENT **	239,373	239,493	239,493								
	** PULIC HEALTH SERVICES **	239,373	239,493	239,493								

		----- Prior Years -----			---- Current Year ----		-- FY/2017 Budget Year ----			-- FY/2018 Budget Year ----		
		Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	Actual On 2015/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget	Department Request	County Admin Recommends	Adopted Budget
052010	** CENT VA COMMUNITY SERVICES	92,382	95,153	95,153								
	** CENT VA COMMUNITY SERVICES	92,382	95,153	95,153								
053010	** WELFARE ADMINISTRATION **	1,750,781	1,745,156	1,898,976								
053020	** PUBLIC ASSISTANCE **	460,863	387,085	484,762								
053110	** COUNTY CONTRIBUTIONS **	80,017	73,767	75,025								
053120	** COMPREHENSIVE SERVICES **	516,415	75,542	521,213								
053300	** TAX RELIEF **	237,261	238,647									
	** WELFARE/SOCIAL SERVICES **	3,045,337	2,520,197	2,979,976								
064500	** SCHOOL BUS PURCHASE **	283,464	196,781	100,000								
	** SCHOOL BUS PURCHASE **	283,464	196,781	100,000								
069000	** COMMUNITY COLLEGES **	812	6,773	6,773								
	** COMMUNITY COLLEGES **	812	6,773	6,773								
071010	** RECREATION **	312,080	321,195	332,366								
	** RECREATION **	312,080	321,195	332,366								
072020	** MUSEUM **	36,172	46,978	47,509								
	** MUSEUM **	36,172	46,978	47,509								
073010	** LIBRARY **	709,774	710,206	731,267								
	** LIBRARY **	709,774	710,206	731,267								
081010	** PLANNING DEPARTMENT **	236,844	245,755	248,096								
081020	** PLANNING COMMISSION **	24,406	21,156	24,189								
081040	** ZONING BOARD **	652	711	3,160								
081050	** CENT VA PLANNING DISTRICT *	21,552	18,706	18,674								
081090	** COMMUNITY DEVELOP/PROJECTS	370,120	151,215	24,013								
081300	** EDA **	8,994	3,876	58,526								
081500	** OPERATIONAL - E D A **			144,830								
081600	** TOURISM **	14,109	28,448	35,000								
	** PLANNING & COMMUN DEVELOPME	676,677	469,867	556,488								

		----- Prior	Years -----		---- Current	Year ----	-- FY/2017 Budget Year ----			-- FY/2018 Budget Year ----		
		Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	Actual On 2015/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget	Department Request	County Admin Recommends	Adopted Budget
082040	** SOIL SURVEY & CONSERVATION	8,500	8,500	8,500								
	** SOIL SURVEY & CONSERVATION	8,500	8,500	8,500								
083050	** EXTENSION SERVICE **	74,358	71,261	83,275								
	** EXTENSION SERVICE **	74,358	71,261	83,275								
091020	** NON DEPARTMENTAL **	35,816	35,022	271,389								
091040	** INTERNAL SERVICES **	54,108	60,260	67,400								
091050	** DEBT SERVICE **	2,787,011	2,478,022	981,332								
	** NONDEPARTMENTAL **	2,876,935	2,573,304	1,320,121								
093010	** TRANSFERRED FROM GEN FUND *	14,577,386	15,905,744	16,873,895								
	** TRANSFERRED FROM GEN FUND *	14,577,386	15,905,744	16,873,895								
	TOTAL FOR FUND	40,213,033	38,501,201	39,175,859								

		----- Prior Years -----			---- Current Year ----		-- FY/2017 Budget Year ----			-- FY/2018 Budget Year ----		
		Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	Actual On 2015/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget	Department Request	County Admin Recommends	Adopted Budget
061100	** CLASSROOM INSTRUCTION - ELE	27,938,555	28,178,299	29,136,056								
061210	** GUIDANCE SERVICES	1,003,151	1,133,412	1,126,949								
061220	** SCHOOL SOCIAL WORKER SERVIC	194,370	174,930	179,204								
061230	** HOMEBOUND INSTRUCTION **	209,474	206,023	192,874								
061310	** IMPROVEMENT OF INSTRUCTION	879,669	871,984	909,441								
061320	** MEDIA SERVICES **	686,784	721,429	775,543								
061410	** PRINCIPALS **	1,936,457	1,951,017	2,056,518								
	** Instruction **	32,848,460	33,237,094	34,376,585								
062110	** ADMINISTRATION-BOARD SERVIC	125,715	137,211	133,714								
062120	** EXECUTIVE ADMINISTRATION SV	275,272	293,770	301,448								
062140	** PERSONNEL SERVICES **	325,766	329,662	275,786								
062160	** FISCAL SERVICES **	279,563	256,297	271,387								
062220	** HEALTH SERVICES **	614,554	638,767	661,147								
062230	** PSYCHOLOGICAL SERVICES **	275,261	278,325	285,649								
062240	** SPEECH/AUDIOLOGY SERVICES *	74,235	71,865	73,018								
	** Administration **	1,970,366	2,005,897	2,002,149								
063100	** MANAGEMENT & DIRECTION **	154,692	154,180	177,226								
063200	** VEHICLE OPERATION SERVICES	2,252,820	2,080,355	2,323,177								
063300	** MONITORING SERVICES **	118,774	176,996	157,224								
063400	** VEHICLE MAINTENANCE SERVICE	306,556	277,450	271,650								
	** Transportation **	2,832,842	2,688,981	2,929,277								
064100	** MANAGEMENT & DIRECTION **	108,233	110,288	103,201								
064200	** BUILDING SERVICES **	3,518,984	3,518,905	3,744,311								
064300	TRADE SALARIES	150,655	138,334	159,513								
064400	** EQUIPMENT SERVICES **	16,014	15,167	15,000								
064500	** VEHICLE SERVICES **	33,018	9,641	10,000								
064600	OTHER PROFESSIONAL SERVICES	54,368	216,185	112,201								
064700	** WAREHOUSE/DISTR SERVICES **	11,220	11,049	11,000								
	** Maintenance **	3,892,492	4,019,569	4,155,226								
067000	** DEBT SERVICE & OTHER COSTS			1,739,000								
	** DEBT SERVICE & OTHER COSTS			1,739,000								
068100	** TECHNOLOGY **	589,999	636,223	647,838								
068200	COMPENSATION - TEACHERS	329,623	343,567	354,130								

		----- Prior Years -----			---- Current Year ----		-- FY/2017 Budget Year ----			-- FY/2018 Budget Year ----		
		Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	Actual On 2015/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget	Department Request	County Admin Recommends	Adopted Budget
068300	COMPENSATION - SUPERVISOR	244,821	280,323	278,438								
068400	OTHER PROFESSIONAL SERVICES	22,266	21,793	20,700								
068500	OTHER PROFESSIONAL SERVICES	12,551	7,691	7,500								
068600	OTHER PROFESSIONAL SERVICES	7,033	5,036	5,400								
	** Technology **	1,206,293	1,294,633	1,314,006								
	TOTAL FOR FUND	42,750,453	43,246,174	46,516,243								

		----- Prior Expenditure FY/2014	Years ----- Expenditure FY/2015	Adopted Budget	---- Current Actual On 2015/07	Year ---- Projected Expenditure	-- FY/2017 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget	-- FY/2018 Budget Department Request	Year ---- County Admin Recommends	Adopted Budget
065000	** FOOD SERVICES-CAFETERIA FUN	2,073,892	2,109,402	2,368,903								
	** FOOD SERVICES-CAFETERIA FUN	2,073,892	2,109,402	2,368,903								
TOTAL FOR FUND		2,073,892	2,109,402	2,368,903								

		----- Prior Years -----			---- Current Year ----		-- FY/2017 Budget Year ----			-- FY/2018 Budget Year ----		
		Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	Actual On 2015/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget	Department Request	County Admin Recommends	Adopted Budget
066300	** SCHOOL CONSTRUCTION **	576,908	118,320	70,212								
	** SCHOOL CONSTRUCTION **	576,908	118,320	70,212								
TOTAL FOR FUND		576,908	118,320	70,212								

FUND #-085 ** SOLID WASTE EXPENDITURES **

		----- Prior Years -----			---- Current Year ----		-- FY/2017 Budget Year ----			-- FY/2018 Budget Year ----		
		Expenditure FY/2014	Expenditure FY/2015	Adopted Budget	Actual On 2015/07	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget	Department Request	County Admin Recommends	Adopted Budget
042030	** RECYCLING **	34,209	56,170	46,683								
042040	** SOLID WASTE ADMIN **	108,537	110,211	126,259								
042050	** GREENBOX CONTAINER COLLECTI	426,084	445,666	463,476								
042080	** LANDFILL - OPERATION **	1,588,469	956,125	1,055,353								
042100	** LANDFILL - CLOSE OUT **	49,216	46,420	99,000								
	** RECYCLING **	2,206,515	1,614,592	1,790,771								
	TOTAL FOR FUND	2,206,515	1,614,592	1,790,771								
	FINAL TOTAL	87,820,801	85,589,689	89,921,988								