FY17 UNAUDITED General Fund Turnback as of October 20, 2017

General Fund - GAAP Fund Type 001 Does not include operating transfers in/out Does not include Department 97 (General Revenue) Restricted Use Funds are removed Turnback = Budget - Encumbrance - Actual

Department Name Aging	Rev/Exp Revenue	Obj 1 Title Rev fr Use of Money & Prop	FY17 210
		Charges for Services	(34,701)
		Miscellaneous Revenue	(503)
		Revenue from Other Localities	(3)
		Revenue from Commonwealth	8,179
		Revenue from Federal Govt	(251,791)
	Revenue Tota	=	(278,609)
	Expenditure	Salaries, Wages, Benefits	11,098
		Contractual Services	29,649
		Internal Services	5,601
		Purchase Goods & Services	397,303
		Leases and Rentals	961
		Recovered Costs/Budgeted Savings	(158,973)
	Expenditure 1	= Fotal	285,638
Aging Total			7,029
Audit Services	Expenditure	Salaries, Wages, Benefits	119,925
		Contractual Services	1,197
		Internal Services	87
		Purchase Goods & Services	1,163
		Recovered Costs/Budgeted Savings =	(21,828)
	Expenditure 1	Fotal =	100,544
Audit Services Total			100,544
Board of County Supervisors	Expenditure	Salaries, Wages, Benefits	92,899
		Contractual Services	45,904
		Internal Services	66
		Purchase Goods & Services	239,615
		Capital Outlay	1,185
		Leases and Rentals	725
		Recovered Costs/Budgeted Savings	(14,571)
	Expenditure 7		365,824
Board of County Supervisors Total			365,824
Circuit Court Judges	Expenditure	Salaries, Wages, Benefits	(714)
		Contractual Services	550
		Internal Services	0
		Purchase Goods & Services	14,322
		Leases and Rentals	(98)
Circuit Count Judges Total	Expenditure 1	otal =	14,061
Circuit Court Judges Total			14,061
Clerk of the Court	Revenue	Fines & Forfeitures	(8,203)
		Rev fr Use of Money & Prop	1,582
		Charges for Services	45,625
		Revenue from Other Localities	(4)
		Revenue from Commonwealth	296,586
	Revenue Tota	1	335,586
	Expenditure	Salaries, Wages, Benefits	43,935
		Contractual Services	146,768
		Internal Services	0

Department Name	Rev/Exp	Obj 1 Title	FY17
		Purchase Goods & Services	22,307
		Leases and Rentals	1,725
		Recovered Costs/Budgeted Savings	(110,203)
	Expenditure	Total	104,531
Clerk of the Court Total			440,117
Commonwealth Attorney	Revenue	Charges for Services	(70,459)
		Miscellaneous Revenue	(35,971)
		Revenue from Other Localities	1
		Revenue from Commonwealth	(237,976)
		Revenue from Federal Govt	16,704
	Revenue Tot	al –	(327,701)
	Expenditure	Salaries, Wages, Benefits	337,959
		Contractual Services	(24,049)
		Internal Services	1,124
		Purchase Goods & Services	22,974
		Capital Outlay	15,337
		Leases and Rentals	2,127
	Expenditure	Total	355,472
Commonwealth Attorney Total			27,771
Community Services	Revenue	Charges for Services	(186,304)
		Miscellaneous Revenue	(12,572)
		Revenue from Other Localities	(278,513)
		Revenue from Commonwealth	(409,252)
		Revenue from Federal Govt	94,507
	Revenue Total		(792,135)
	Expenditure	Salaries, Wages, Benefits	232,894
		Contractual Services	(92,527)
		Internal Services	16,374
		Purchase Goods & Services	256,141
		Capital Outlay	30,136
		Leases, Rentals, Cost Recoveries	2,400
		Leases and Rentals	(20,733)
		Recovered Costs/Budgeted Savings	(3,720)
	Expenditure	Total	420,965
Community Services Total			(371,170)
County Attorney	Revenue	Charges for Services	(180,186)
		Miscellaneous Revenue	158,438
	Revenue Tot	al	(21,748)
	Expenditure	Salaries, Wages, Benefits	98,337
		Contractual Services	39,081
		Internal Services	(69,850)
		Purchase Goods & Services	20,909
		Capital Outlay	1,128
		Leases and Rentals	(2,172)
		Recovered Costs/Budgeted Savings	0
	Expenditure	Total =	87,433
County Attorney Total			65,685
Criminal Justice Services	Revenue	Charges for Services	(78,704)
		Revenue from Other Localities	184,032
		Revenue from Commonwealth	15,095
		Revenue from Federal Govt	0
	Revenue Tot	al	120,422
	Expenditure	Salaries, Wages, Benefits	54,190
		Contractual Services	123,651

Department Name	Rev/Exp	Obj 1 Title	FY17
Dopartmont Name	Now Exp	Internal Services	9,870
		Purchase Goods & Services	22,562
		Leases and Rentals	(1,301)
		Recovered Costs/Budgeted Savings	(95,760)
	Expenditure ⁻		113,211
Criminal Justice Services Total			233,633
Economic Development	Revenue	Rev fr Use of Money & Prop	(17 791)
	Revenue	Miscellaneous Revenue	(47,781)
		Revenue from Federal Govt	0 0
	Revenue Tota		
	Expenditure	Salaries, Wages, Benefits	(47,781) (51,812)
	Experiature	Contractual Services	150,854
		Internal Services	(2,583)
		Purchase Goods & Services	(125,744)
		Payments to Joint Operations	0
		Capital Outlay	(5,498)
		Leases and Rentals	42,199
	Expenditure ⁻	= Fotal	7,415
Economic Development Total			(40,367)
Elections	Revenue	Miscellaneous Revenue	2,768
	Revenue	Revenue from Commonwealth	949
	Revenue Tota	=	
	Expenditure	Salaries, Wages, Benefits	3,716 (10,381)
	Experiature	Contractual Services	439,330
		Internal Services	(2,425)
		Purchase Goods & Services	(206,122)
		Capital Outlay	(151,736)
		Leases and Rentals	(7,092)
	Expenditure -		(7,092) 61,574
Elections Total	Expenditure ⁻		(7,092) 61,574 65,290
		Fotal =	61,574 65,290
Elections Total Executive Management	Expenditure Expenditure	Fotal =	61,574 65,290 (5,749)
		Fotal =	61,574 65,290 (5,749) 95,782
		Salaries, Wages, Benefits Contractual Services	61,574 65,290 (5,749) 95,782 4,432
		Salaries, Wages, Benefits Contractual Services Internal Services	61,574 65,290 (5,749) 95,782
		Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services	61,574 65,290 (5,749) 95,782 4,432 43,358
		Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000)
		Fotal = Salaries, Wages, Benefits = Contractual Services = Internal Services = Purchase Goods & Services = Capital Outlay = Leases and Rentals = Recovered Costs/Budgeted Savings =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379
	Expenditure	Fotal = Salaries, Wages, Benefits = Contractual Services = Internal Services = Purchase Goods & Services = Capital Outlay = Leases and Rentals = Recovered Costs/Budgeted Savings =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070)
Executive Management	Expenditure	Fotal = Salaries, Wages, Benefits Contractual Services Internal Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings Fotal =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132
Executive Management Executive Management Total	Expenditure	Fotal = Salaries, Wages, Benefits = Contractual Services = Internal Services = Purchase Goods & Services = Capital Outlay = Leases and Rentals = Recovered Costs/Budgeted Savings =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 81,132
Executive Management Executive Management Total	Expenditure	Fotal = Salaries, Wages, Benefits = Contractual Services = Internal Services = Purchase Goods & Services = Capital Outlay = Leases and Rentals = Recovered Costs/Budgeted Savings = Fotal = General Property Taxes =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 81,132 601,136
Executive Management Executive Management Total	Expenditure	Fotal = Salaries, Wages, Benefits = Contractual Services = Internal Services = Purchase Goods & Services = Capital Outlay = Leases and Rentals = Recovered Costs/Budgeted Savings = Fotal = General Property Taxes = Permits Priv Fees & Reg Lic =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 81,132 601,136 (10)
Executive Management Executive Management Total	Expenditure	Fotal = Salaries, Wages, Benefits Contractual Services Internal Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings Fotal = General Property Taxes = Permits Priv Fees & Reg Lic = Fines & Forfeitures =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 81,132 601,136 (10) 10,494
Executive Management Executive Management Total	Expenditure	Fotal = Salaries, Wages, Benefits	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 81,132 601,136 (10) 10,494 125,480
Executive Management Executive Management Total	Expenditure	Fotal = Salaries, Wages, Benefits Contractual Services Internal Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings Fotal = General Property Taxes = Permits Priv Fees & Reg Lic = Fines & Forfeitures Rev fr Use of Money & Prop Charges for Services =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 81,132 601,136 (10) 10,494 125,480 103,619
Executive Management Executive Management Total	Expenditure	Fotal = Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings = Fotal = General Property Taxes = Permits Priv Fees & Reg Lic = Fines & Forfeitures = Rev fr Use of Money & Prop = Charges for Services = Miscellaneous Revenue = Revenue from Commonwealth =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 81,132 601,136 (10) 10,494 125,480 103,619 38,934
Executive Management Executive Management Total	Expenditure Expenditure Revenue	Fotal = Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings = Fotal = General Property Taxes = Permits Priv Fees & Reg Lic = Fines & Forfeitures = Rev fr Use of Money & Prop = Charges for Services = Miscellaneous Revenue = Revenue from Commonwealth =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 601,136 (10) 10,494 125,480 103,619 38,934 122,270 1,001,923 (273,176)
Executive Management Executive Management Total	Expenditure Expenditure Revenue Revenue	Fotal = Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings = Total = General Property Taxes = Permits Priv Fees & Reg Lic = Fines & Forfeitures Rev fr Use of Money & Prop Charges for Services Miscellaneous Revenue Revenue from Commonwealth = al	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 601,136 (10) 10,494 125,480 103,619 38,934 122,270 1,001,923 (273,176) 396,975
Executive Management Executive Management Total	Expenditure Expenditure Revenue Revenue	Fotal = Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings = Fotal = General Property Taxes = Permits Priv Fees & Reg Lic = Fines & Forfeitures = Rev fr Use of Money & Prop = Charges for Services = Miscellaneous Revenue = Revenue from Commonwealth = al = Salaries, Wages, Benefits = Contractual Services = Internal Services =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 601,136 (10) 10,494 125,480 103,619 38,934 122,270 1,001,923 (273,176) 396,975 (3,886)
Executive Management Executive Management Total	Expenditure Expenditure Revenue Revenue	Fotal = Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings = Total = General Property Taxes = Permits Priv Fees & Reg Lic = Fines & Forfeitures Rev fr Use of Money & Prop Charges for Services Miscellaneous Revenue Revenue from Commonwealth = al	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 81,132 601,136 (10) 10,494 125,480 103,619 38,934 122,270 1,001,923 (273,176) 396,975 (3,886) 179,845
Executive Management Executive Management Total	Expenditure Expenditure Revenue Revenue	Fotal = Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings = Fotal = General Property Taxes = Permits Priv Fees & Reg Lic = Fines & Forfeitures Rev fr Use of Money & Prop Charges for Services Miscellaneous Revenue Miscellaneous Revenue = Salaries, Wages, Benefits Contractual Services Internal Services = Purchase Goods & Services = Charges for Services = Miscellaneous Revenue = Revenue from Commonwealth = Contractual Services = Purchase Goods & Services = Purchase Goods & Services = Capital Outlay =	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 601,136 (10) 10,494 125,480 103,619 38,934 122,270 1,001,923 (273,176) 396,975 (3,886) 179,845 17,909
Executive Management Executive Management Total	Expenditure Expenditure Revenue Revenue	Fotal = Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings = Total = General Property Taxes = Permits Priv Fees & Reg Lic = Fines & Forfeitures Rev fr Use of Money & Prop Charges for Services Miscellaneous Revenue Revenue from Commonwealth = al	61,574 65,290 (5,749) 95,782 4,432 43,358 (10,000) 3,379 (50,070) 81,132 81,132 601,136 (10) 10,494 125,480 103,619 38,934 122,270 1,001,923 (273,176) 396,975 (3,886) 179,845 17,909 12,601

Department Name	Rev/Exp	Obj 1 Title _	FY17
Finance Total	Expenditure	Total =	57,871 1,059,794
Fire & Rescue	Revenue	Permits Priv Fees & Reg Lic	3,743
		Rev fr Use of Money & Prop	(5,000)
		Charges for Services	6,644
		Miscellaneous Revenue	9,158
		Revenue from Commonwealth	(267)
	Davidante Tat	Non-Revenue Receipts	57
	Revenue Tot		14,335
	Expenditure	Salaries, Wages, Benefits Contractual Services	(684,782) 186,059
		Internal Services	50,281
		Purchase Goods & Services	19,231
		Capital Outlay	287,289
		Leases and Rentals	22,321
		Recovered Costs/Budgeted Savings	(417,313)
	Expenditure	· · · ·	(536,914)
Fire & Rescue Total			(522,579)
	_		
General Debt	Revenue	Rev fr Use of Money & Prop	(58,302)
		Miscellaneous Revenue	103,727
		Revenue from Federal Govt	(1,088)
	Revenue Tot		44,337
	Expenditure	Contractual Services	10,487
		Purchase Goods & Services	396,321
		Payments to Joint Operations Recovered Costs/Budgeted Savings	0 (350,000)
	Expenditure	· · · · =	(350,000) 56,809
General Debt Total	Experiantare	=	101,146
General District Court	Revenue	Fines & Forfeitures	(271,603)
		Rev fr Use of Money & Prop	18,809
		Charges for Services	16,362
	/	Revenue from Commonwealth	1,458
	Revenue Tot		(234,974)
	Expenditure	Salaries, Wages, Benefits Contractual Services	(900)
		Internal Services	60,627 0
		Purchase Goods & Services	4,739
		Leases and Rentals	4,739 5,611
	Expenditure		70,077
General District Court Total	Experiantale	=	(164,897)
Human Resources	Expenditure	Salaries, Wages, Benefits	4,865
		Contractual Services	48,609
		Internal Services	1,138
		Purchase Goods & Services	53,209
		Leases and Rentals Recovered Costs/Budgeted Savings	2,209 (78,356)
	Expenditure		<u>(78,330)</u> 31,674
Human Resources Total		=	31,674
	D	Devenue from Foderel Ori (
Human Rights Office	Revenue	Revenue from Federal Govt	(2,050)
	Revenue Tot		(2,050)
	Expenditure	Salaries, Wages, Benefits	(948)
		Contractual Services	(5,422)
		Internal Services	0

Department Name Revices Obj 1 title F117 Purchase Goods & Services 18.746 Expenditure Total 2.876 Human Rights Office Total (1.651) Juvenile & Domestic Relations Court Revenue Fines & Forterists (27.590) Revenue Fines & Forterists (27.590) Revenue Fines & Forterists (27.590) Revenue Fines & Forterists (27.591) Revenue Fines & Forterists (27.591) Revenue Contractual Services (6.89) Revenue Contractual Services (27.591) Lipenditure Contractual Services (27.591) Lipenditure Contractual Services (27.591) Juvenile & Domestic Relations Court Total (27.591) (27.591) Juvenile & Domestic Relations Court Total (27.591) (27.591) Juvenile Court Services Unit Revenue Total (27.591) Lipenditure Salaries, Wages, Benefits (3.844) Quenile Court Services Unit Revenue Salaries, Wages, Benefits (3.842)		_ /_		
Lesses and Rentals Revound Costs/Budgeted Savings (14.863) Fependiture Total (14.863) Aurenile & Domestic Relations Court Revound Revound Fron Educations Court Revound Fron Commonwealt (12.04) Revound Fron Commonwealt (12.04) Revound Front Services (12.04) Revound Front Other Localities (12.04) Revound	Department Name	Rev/Exp	Obj 1 Title	FY17
Image and internal Services (14.863) Human Rights Office Total (1.663) Juvenile & Domestic Relations Court Revenue Fines & Forfeitures (27.90) Revenue from Commonwealth (1.204) Revenue from Commonwealth (1.204) Revenue toron Commonwealth (27.95) (27.95) (27.95) Exponditure Contractual Services 6.94 (27.95) Revenue Toron Contractual Services 6.94 (27.95) Purchase Goods & Sarvices (27.95) (27.95) (27.95) Turonal Services (27.95) (27.95) (27.95) Juvenile & Domestic Relations Court Total Contractual Services (3.94) Juvenile Court Services Unit Revenue from Commonwealth (27.95) Revenue Torol (27.95) (27.95) Juvenile Court Services Unit Revenue from Contractual Services (3.94) Purchase Goods & Services (19.92) (3.94) Juvenile Court Services Unit Total Sariats, Wages, Benefits (2.96) Library Revenue from Other Localites (2.96) <tr< td=""><td></td><td></td><td></td><td>-</td></tr<>				-
Human Rights Office Total (1.651) Juvenile & Domestic Relations Court Revenue Fines & Forfeitures Revenue from Commonwealth (27.590) Revenue from Commonwealth (27.590) Revenue from Commonwealth (27.591) Revenue from Commonwealth (28.092) Revenue from Commo				
Human Rights Office Total (1,651) Juvenile & Domestic Relations Court Revenue Fines & Forfeitures (27,590) Revenue Fines & Forfeitures (27,590) Revenue Total Revenue Total (1,204) Revenue Total Contractual Services 698 Purchase Goods & Services 6,944 (27,951) Leases and Rentals 6,944 (27,761) Leases and Rentals 6,944 (23,555) Juvenile & Domestic Relations Court Total 4,305 Juvenile Court Services Unit Revenue Revenue Total 4,316 Contractual Services (3,494) (4,662) (680) Juvenile Court Services Unit Revenue Charges for Services (9,802) Revenue Total 11,191 (1,191) (1,191) Juvenile Court Services Unit Total 11,191 (1,191) (1,191) Juvenile Court Services Unit Total 11,191 (20,602) (20,602) Expenditure Total Salaries, Wages, Bendits (20,602) Ibrary Revenue Charges for Services (20,602) Revenue Total (20,602)				<u> </u>
Juvenile & Domestic Relations Court Automatic Revenue Revenue Fines & Forfeitures (27.50) Rev // Use of Money & Prop Rev // Use of Money & Prop Rev // Use of Money & Prop Revenue Total Revenue Contractual Services (28.55) Lespenditure Court Services Contractual Services (28.55) Loses and Rentals (28.55) Loses (28.55) Lose (28.55) Los	Human Bights Office Total	Expenditure		
Rev fr Use of Money & Prop 145 Charges for Services 698 Revenue Total (27,951) Exponditure Contractual Services 0 Purchase Goods & Services 6,344 Capital Outlay (7,791) Leases and Rentals 815 Juvenile & Domestic Relations Court Total 4336 Juvenile Court Services Unit Revenue Total 607,673 Revenue Total Contractual Services (683) Juvenile Court Services Unit Revenue Revenue from Commonwealth 1371 Expenditure Total 371 371 Expenditure Total 371 371 Expenditure Total 683 100 Revenue Total 371 371 Expenditure Total 371 371 Expenditure Total 1382 1382 Library Revenue Romanials 100 Revenue Total 319 371 Ibrary Revenue Total 1392 Revenue Total 320,553 339 Revenue Total 220,659 339 Ibrary Revenue Total 320,550 Library Revenue Total 320,550 Library Revenue Total 320,550	Ruman Rights Office Total			(1,651)
Revenue for Services 608 Revenue for (1.204) Expenditure Contractual Services 4.428 Internal Services 0 Purchase Goods & Services 6,944 Capital Outlay (7.731) Leases and Rentals 681 Juvenile & Domestic Relations Court Total (23.555) Juvenile Court Services Unit Revenue Total 731 Revenue Total Salaries, Wages, Benefits 4,198 Contractual Services (3.494) Purchase Goods & Services 19.852 Lasses and Rentals 100 Revenue Total Revenue Total Expenditure Total (28.555) Juvenile Court Services Unit Revenue Total Expenditure Total Salaries, Wages, Benefits Contractual Services (3.949) Purchase Goods & Services 19.852 Lasses and Rentals 100 Revenue Total Revenue Total Library Revenue Total Revenue Total Expenditure Total Revenue Total Library Revenue Total (20.520) Contractural Services 320.520 Contractural Services (21.331) Expenditure Total Salaries, Wages, Benefits	Juvenile & Domestic Relations Court	Revenue	Fines & Forfeitures	(27,590)
Revenue Total Revenue Total (27.951) Expenditure Contractual Services 4.428 Internal Services 0.0 Purchase Goods & Services 6.944 Capial Outlay (7.781) Leases and Rentals 815 Juvenile & Domestic Relations Court Total (23.555) (23.555) Juvenile Court Services Unit Revenue Total 371 Revenue Total Contractual Services (663) Internal Services (11.94) (11.94) Juvenile Court Services Unit Revenue Total (11.94) Expenditure Contractual Services (19.85) Contractual Services (19.85) (11.96) Juvenile Court Services Unit Revenue from Commonwealth (21.95) Library Revenue Charges for Services (19.85) Library Revenue Charges for Services (99,780) Revenue from Commonwealth (22.059) (22.059) Non-Revenue Receipts (11.91) Library Revenue from Commonwealth (22.059) Revenue from Commonwealth (22.059) Non-Revenue Receipts (13.94) Library Revenue from Commonwealth (22.059) Revenue from Commonwealth (22.059)			Rev fr Use of Money & Prop	145
Revenue Total (27,951) Expenditure Contractual Services 4,28 Internal Services 0,94 Durchase Goods & Services 6,944 Capital Outlay (7,731) Lasses and Rentals 815 Juvenile & Domestic Relations Court Total (23,555) Juvenile Court Services Unit Revenue Revenue Total Revenue Total (23,555) Juvenile Court Services Unit Revenue Salaries, Wages, Benefits 4,198 Contractual Services (663) (68,02) Leases and Rentals 11,191 Juvenile Court Services Unit Total 11,191 Library Revenue Charges for Services (99,780) Revenue Total Revenue from Commonwealth 22,069 Non-Revenue from Commonwealth 22,069 (77,574) Revenue Total Contractual Services 4,336 Revenue Total Contractual Services 4,336 Revenue Total Salaries, Wages, Benefits 320,500 Contractual Services 4,336 6761			Charges for Services	698
ExpenditureContractual Services4,428 Internal Services0Purchase Goods & Services6,944 Capital Outlay(7,791) Lasses and Rentals015Juvenile & Domestic Relations Court TotalRevenue Revenue Total(23,555)Juvenile Court Services UnitRevenue Revenue Total371Revenue TotalSalaries, Wages, Benefits4,198 (663) Internal Services374LibraryRevenue Total000 Revenue Total010 (77,74) (77,74) (77,74) (77,74) (77,74)LibraryRevenue Revenue Charges for Services(99,780) (99,780) Revenue Receipts013 (77,774) (77,774) (22,329) (20,232) (20,232) (20,232) (20,232) (11,191)(77,774) (77,774) (77,774) (22,329) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331)(77,774) (77,774) (77,774) (22,329) (11,191)(77,774) (77,774) (22,329) (11,191) (22,329) (11,191)(77,774) (77,774) (77,774) (77,774) (23,336) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331)(77,774) (77,774) (77,774) (22,329) (11,191)(77,774) (77,774) (23,336) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331)(77,774) (77,774) (77,774) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331)(77,774) (22,332) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331)(77,774) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331) (20,331)			Revenue from Commonwealth	(1,204)
Internal Services 0 Purchase Goods & Services 6,844 Capital Outlay (7,781) Leases and Rentals 815 Juvenile & Domestic Relations Court Total (23,555) Juvenile Court Services Unit Revenue Revenue from Commonwealth 711 Revenue Total Salaries, Wages, Benefits 4,198 Contractual Services (663) Internal Services (3,494) Purchase Goods & Services (2,292) Intermal Services <td< td=""><td></td><td>Revenue Tot</td><td>al</td><td>(27,951)</td></td<>		Revenue Tot	al	(27,951)
Purchase Goods & Services 6,944 Capital Outlay (7,791) Leases and Rentals 615 Expenditure Total (23,555) Juvenile Court Services Unit Revenue Revenue from Commonwealth 371 Revenue Salaries, Wages, Benefits 4,198 Contractual Services (663) 11491 Purchase Goods & Services (3,494) Purchase Goods & Services (3,680) Recovered Costs/Budgeted Savings (663) Recovered Costs/Budgeted Savings (11,191) Juvenile Court Services Unit Total 11,562 Library Revenue Charges for Services (99,780) Revenue from Other Localities (20,69) Non-Revenue from Other Localities (22,069) Non-Revenue from Commowealth 22,069 Non-Revenue from Commowealth (53,74) Leases and Rentals (663,74) Library Revenue Total (53,74) Leases and Rentals (675,74) Revenue Total (53,74) Leases and Rentals (676,771) Revenue Total Salaries,		Expenditure	Contractual Services	4,428
Capital Outlay (7,791) Leases and Rentals 815 Juvenile & Domestic Relations Court Total (23,555) Juvenile Court Services Unit Revenue Revenue from Commonwealth 371 Revonue Total Salaries, Wages, Benefits 4,198 Contractual Services (3,494) Purchase Goods & Services 19,852 Leases and Rentals (100 Recorner Total 11,191 Juvenile Court Services Unit Total 11,191 Juvenile Court Services Unit Total 11,191 Juvenile Court Services Unit Total Revenue from Other Localities Library Revenue Total (20,200) Revenue from Commonwealth 22,020 Revenue from Other Localities (20,301) Revenue from Commonwealth 22,020 Contractual Services 34,386 Purchase Goods & Services 362,128 Capital Outlay (55,374) Library Total Expenditure Total Salaries, Wages, Benefits Augistrates Expenditure Total 24,366 Purchase Goods & Services 362,128 Capital Outlay (55,374) Library Total Expenditure Total 374,284 Library Total Library 24,366 <t< td=""><td></td><td></td><td></td><td>0</td></t<>				0
Leases and Rentals 815 Juvenile & Domestic Relations Court Total (33,55) Juvenile Court Services Unit Revenue Total 371 Revenue Total Contractual Services (8,602) Expenditure Salaries, Wages, Benefits 4,138 Contractual Services (3,494) Purchase Goods & Services 19,852 Leases and Rentals 010 Revenue Revenue Total 11,191 Juvenile Court Services Unit Total 11,191 11,191 Juvenile Court Services Unit Total Revenue Charges for Services (99,780) Library Revenue Charges for Services (99,780) Revenue trom Commonwealth 22,069 (20,69) Non-Revenue Roceipts 139 Revenue trom Commonwealth 22,029 Non-Revenue Roceipts 139 Purchase Goods & Services 320,520 Contractual Services 24,336 Internal Services 4,336 Apurchase Goods & Services 320,520 Contractual Services 342,320 <td></td> <td></td> <td>Purchase Goods & Services</td> <td>6,944</td>			Purchase Goods & Services	6,944
Juvenile & Domestic Relations Court Total 4.396 Juvenile Court Services Unit Revenue Revenue from Commonwealth 371 Revenue Total 371 Expenditure Salaries, Wages, Benefits 4,198 Contractual Services (3,494) Purchase Goods & Services (3,494) Purchase Goods & Services (9,802) Leases and Rentals (10) Revenue Total 11,562 Library Revenue Charges for Services (99,780) Revenue from Other Localities (2) (2) Revenue from Commonwealth 22,063 (2) Non-Revenue Receipts 320,520 (2) Contractual Services 22,329 (1) Internal Services 362,128 (2) Capital Outlay (55,374) (28,331) Library Total Salaries, Wages, Benefits 2,430 Contractual Services 1,250 Ibirary Total Salarie				(7,791)
Juvenile & Domestic Relations Court Total (23,555) Juvenile Court Services Unit Revenue Revenue from Commonwealth 371 Revenue Total Salaries, Wages, Benefits 4,198 Contractual Services (663) Internal Services (3,494) Purchase Goods & Services 19,852 Leases and Rentals (8,800) Revenue Total 11,191 Juvenile Court Services Unit Total 11,562 Library Revenue Charges for Services (99,780) Revenue form Ommonwealth 32,0520 (22,059) Non-Revenue from Ommonwealth 32,0520 (22,059) Non-Revenue Receipts 139 (23,652) Revenue Total (77,574) (53,744) Expenditure Salaries, Wages, Benefits 32,0520 Contractual Services 36,220 Internal Services 36,220 Internal Services 36,220 Contractual Services			Leases and Rentals	815
Juvenile Court Services Unit Revenue Salaries, Wages, Benefits (3,444) Purchase Goods & Services (3,444) Purchase (3,444) P		Expenditure	Total	
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Contractual Services(663) (3,444) Purchase Goods & Services(3,444) Purchase Goods & Services(3,444) Purchase Goods & Services(3,462) (8,802) (8,802)Expenditure TotalExpenditure Total11,191Juvenile Court Services Unit TotalCharges for Services(99,780) Revenue from Other Localities(2,069) (2,069) Non-Revenue Receipts(330) (2,069) (2,069) Non-Revenue Receipts(320,520) (2,069) (2,069) Non-Revenue Receipts(320,520) (2,069) (2,069) Non-Revenue Receipts(320,520) (2,069) (2,069) (2,069) Non-Revenue Receipts(320,520) (2,069) (2,069) (2,069) (2,069) (2,069) Non-Revenue Receipts(320,520) (2,069) (2,069) (2,069) (2,069) (2,069) Non-Revenue Receipts(320,520) (2,069) (2,069) (2,069) (2,069) (2,069) Non-Revenue Receipts(320,520) (2,069) (2,069) (2,069) (2,069) (2,069) Non-Revenue Receipts(320,520) (2,069) (2,069) (2,069) (2,069) (2,069) Non-Revenue Receipts(320,520) (2,069) (2,069) (2,069) (2,069) (2,069) (2,069) Non-Revenue Receipts(320,520) (2,069)		Revenue Tot	al —	371
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Expenditure Total11,191Juvenile Court Services Unit Total11,562LibraryRevenueCharges for Services(99,780)RevenueRevenue from Other Localities(2)Revenue from Other Localities(2)Revenue from Commonwealth22,069Non-Revenue Receipts139Revenue Total(77,574)ExpenditureSalaries, Wages, Benefits320,520Contractual Services4,336Purchase Goods & Services362,128Capital Outlay(55,374)Leases and Rentals676Recovered Costs/Budgeted Savings(280,331)Expenditure Total374,284Library TotalExpenditure Total374,284MagistratesExpenditure Total374,284MagistratesExpenditure Total3,940Magistrates Total3,9403,940Management & BudgetExpenditure Total3,940Management & BudgetExpenditure Salaries, Wages, Benefits Contractual Services3,940Management & BudgetExpenditureSalaries, Wages, Benefits Contractual Services3,940Management & BudgetExpenditureSalaries, Wages, Benefits Contractual Services27,994Internal Services(53)1,726Internal Services(54)1,936Revenue Solos & Services27,9941,738Revenue Solos & Services(53)1,736Revenue Solos & Services(54)1,936Revenue Solos & Services(53)1,736			Leases and Rentals	100
Juvenile Court Services Unit Total 11,562 Library Revenue Charges for Services (99,780) Revenue from Other Localities (2) Revenue from Commonwealth 22,069 Non-Revenue Receipts (2) Revenue Total (77,574) Expenditure Salaries, Wages, Benefits 320,520 Contractual Services 22,329 Internal Services 362,128 Capital Outlay (55,374) Leases and Rentals 6076 Recovered Costs/Budgeted Savings (280,331) Expenditure Total 374,284 Library Total 296,711 Magistrates Expenditure Salaries, Wages, Benefits 2,430 Contractual Services 1,250 Internal Services 00 Purchase Goods & Services 1,250 Internal Services 00 Magistrates Expenditure Total Magistrates Expenditure Total Magistrates Expenditure Salaries, Wages, Benefits 2,430 Contractual Services 00 Purchase Goods & Services 719 Leases and Rentals (458) Magistrates Total 3,940 Management & Budget Expenditure Salaries, Wages, Benefits 8,726 Contractual Services 27,994 Internal Services 27,994 Internal Services (534) Purchase Goods & Services 47,398			Recovered Costs/Budgeted Savings	(8,802)
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Recovered Costs/Budgeted Savings(280,331)Expenditure Total374,284Library Total296,711MagistratesExpenditureSalaries, Wages, Benefits2,430Contractual Services1,250Internal Services0Purchase Goods & Services719Leases and Rentals(458)Magistrates Total3,940Management & BudgetExpenditureSalaries, Wages, Benefits8,726Contractual Services27,994Internal Services(534)Purchase Goods & Services27,994Internal Services(534)Purchase Goods & Services47,398			Salaries, Wages, Benefits Contractual Services Internal Services	(77,574) 320,520 22,329 4,336
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Magistrates Total3,940Management & BudgetExpenditureSalaries, Wages, Benefits8,726Contractual Services27,994Internal Services(534)Purchase Goods & Services47,398		Expenditure	Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings Total Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services	(77,574) 320,520 22,329 4,336 362,128 (55,374) 676 (280,331) 374,284 296,711 2,430 1,250 0
Management & Budget Expenditure Salaries, Wages, Benefits 8,726 Contractual Services 27,994 Internal Services (534) Purchase Goods & Services 47,398		Expenditure Expenditure	Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings Total Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Leases and Rentals	(77,574) 320,520 22,329 4,336 362,128 (55,374) 676 (280,331) 374,284 296,711 2,430 1,250 0 719 (458)
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Internal Services(534)Purchase Goods & Services47,398	Magistrates	Expenditure Expenditure	Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings Total Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Leases and Rentals	(77,574) 320,520 22,329 4,336 362,128 (55,374) 676 (280,331) 374,284 296,711 2,430 1,250 0 719 (458) 3,940
Purchase Goods & Services 47,398	Magistrates Magistrates Total	Expenditure Expenditure Expenditure Expenditure	Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings Total Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Leases and Rentals Total	(77,574) 320,520 22,329 4,336 362,128 (55,374) 676 (280,331) 374,284 296,711 2,430 1,250 0 719 (458) 3,940 3,940
	Magistrates Magistrates Total	Expenditure Expenditure Expenditure Expenditure	Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings Total Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Leases and Rentals Total Salaries, Wages, Benefits	(77,574) 320,520 22,329 4,336 362,128 (55,374) 676 (280,331) 374,284 296,711 2,430 1,250 0 719 (458) 3,940 8,726
Capital Outlay (730)	Magistrates Magistrates Total	Expenditure Expenditure Expenditure Expenditure	Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings Total Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Leases and Rentals Total Salaries, Wages, Benefits Contractual Services	(77,574) 320,520 22,329 4,336 362,128 (55,374) 676 (280,331) 374,284 296,711 2,430 1,250 0 719 (458) 3,940 8,726 27,994
	Magistrates Magistrates Total	Expenditure Expenditure Expenditure Expenditure	Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Capital Outlay Leases and Rentals Recovered Costs/Budgeted Savings Total Salaries, Wages, Benefits Contractual Services Internal Services Purchase Goods & Services Leases and Rentals Total Salaries, Wages, Benefits Contractual Services Internal Services Internal Services Internal Services	(77,574) 320,520 22,329 4,336 362,128 (55,374) 676 (280,331) 374,284 296,711 2,430 1,250 0 719 (458) 3,940 3,940 8,726 27,994 (534)

Department Name	Rev/Exp	Obj 1 Title	FY17
		Leases and Rentals	2,110
	Expenditure ⁻	Fotal =	84,964
Management & Budget Total			84,964
Non-Departmental	Revenue	Rev fr Use of Money & Prop	45,172
		Miscellaneous Revenue	(387,884)
		Revenue from Other Localities	(8,170)
		Non-Revenue Receipts	22,701
	Revenue Tota		(328,181)
	Expenditure	Salaries, Wages, Benefits	14,053
		Contractual Services	38,428
		Internal Services	558,944
		Purchase Goods & Services Payments to Joint Operations	150,441 0
		Leases, Rentals, Cost Recoveries	(0)
		Recovered Costs/Budgeted Savings	(42,634)
	Expenditure ⁻		719,232
Non-Departmental Total			391,050
Non Departmental Total			001,000
Parks & Recreation	Revenue	Charges for Services	46,468
		Miscellaneous Revenue	30,118
		Non-Revenue Receipts	4,347
	Revenue Tota		80,932
	Expenditure	Salaries, Wages, Benefits	459,438
		Contractual Services	(573,623)
		Internal Services	(282,058)
		Purchase Goods & Services	450,166
		Capital Outlay Leases and Rentals	604,306 (7,557)
		Recovered Costs/Budgeted Savings	(7,337) (57,878)
	Expenditure		592,795
Parks & Recreation Total			673,727
			010,121
Planning	Revenue	Charges for Services	(36,130)
	Revenue Tota	al	(36,130)
	Expenditure	Salaries, Wages, Benefits	13,294
		Contractual Services	18,048
		Internal Services	4,813
		Purchase Goods & Services	(1,470)
	-	Leases and Rentals	(8,112)
Diana ing Total	Expenditure		26,573
Planning Total			(9,558)
Police	Revenue	Permits Priv Fees & Reg Lic	83,897
		Fines & Forfeitures	(66,903)
		Rev fr Use of Money & Prop	(4,148)
		Charges for Services	238,210
		Miscellaneous Revenue	(119,785)
		Revenue from Other Localities	(23,935)
		Revenue from Commonwealth	255,170
	D	Revenue from Federal Govt	58,038
	Revenue Tota		420,544
	Expenditure	Salaries, Wages, Benefits Contractual Services	148,984 (120,552)
		Contractual Services Internal Services	(130,552) 1 148 031
		Purchase Goods & Services	1,148,031 (32,954)
		Capital Outlay	(32,954) 213,552
		Leases and Rentals	86,415
		=	

Department Name	Rev/Exp	Obj 1 Title _	FY17
Police Total	Expenditure	Total =	1,433,477
			1,854,021
Public Health	Revenue	Permits Priv Fees & Reg Lic Revenue from Other Localities	20,854 8
		Revenue from Commonwealth	(79,493)
		Non-Revenue Receipts	33,519
	Revenue Tot		(25,112)
	Expenditure	Salaries, Wages, Benefits	32,239
		Contractual Services	1,415
		Internal Services	(5,300)
	Exponditure	Purchase Goods & Services	2,999
Public Health Total	Expenditure	=	31,352
			6,240
Public Safety Communications	Revenue	Revenue from Other Localities	34,733
		Revenue from Commonwealth	59,352
	Revenue Tot	al	94,085
	Expenditure	Salaries, Wages, Benefits	205,608
		Contractual Services	188,157
		Internal Services	25,310
		Purchase Goods & Services	45,228
		Capital Outlay	(26,301)
	-	Leases and Rentals	2,530
Public Safety Communications Total	Expenditure		440,532
Fublic Salety Communications Total			534,617
Public Works	Revenue	Fines & Forfeitures	(96)
		Rev fr Use of Money & Prop	211,528
		Charges for Services	78,953
		Miscellaneous Revenue	(486,528)
		Revenue from Commonwealth	(31,480)
	D	Non-Revenue Receipts	66,364
	Revenue Tot		(161,259)
	Expenditure	Salaries, Wages, Benefits Contractual Services	252,853 (205,608)
		Internal Services	(203,000) 276,451
		Purchase Goods & Services	2,473,679
		Capital Outlay	89,087
		Leases and Rentals	(39,539)
		Recovered Costs/Budgeted Savings	(2,668,443)
	Expenditure	= Total	178,481
Public Works Total			17,222
Sheriff	Revenue	Permits Priv Fees & Reg Lic	143
Chonin	I COVETILE	Charges for Services	29,354
		Revenue from Other Localities	(3)
		Revenue from Commonwealth	15,270
	Revenue Tot	= Revenue Total	
	Expenditure	Salaries, Wages, Benefits	44,763 66,984
	-	Contractual Services	(517)
		Internal Services	130,806
		Purchase Goods & Services	157,222
		Leases and Rentals	2,129
		Recovered Costs/Budgeted Savings	(158,930)
	Expenditure	Total =	197,696
Sheriff Total			242,458

Department Name	Rev/Exp	Obj 1 Title	FY17
Social Services	Revenue	Charges for Services	(289,191)
		Miscellaneous Revenue	168,304
		Revenue from Other Localities	97,707
		Revenue from Commonwealth	(51,377)
		Revenue from Federal Govt	1,702,213
		Non-Revenue Receipts	(68,726)
	Revenue Tota	al	1,558,930
	Expenditure	Salaries, Wages, Benefits	486,260
		Contractual Services	(131,265)
		Internal Services	3,451
		Purchase Goods & Services	44,521
		Capital Outlay	77,906
		Leases and Rentals	31,873
		Recovered Costs/Budgeted Savings	0
	Expenditure ⁻	Total	512,746
Social Services Total			2,071,676
Transportation	Revenue	Miscellaneous Revenue	800
	Revenue Tota	al	800
	Expenditure	Salaries, Wages, Benefits	(280,025)
		Contractual Services	51,523
		Internal Services	(4,907)
		Purchase Goods & Services	156,494
		Capital Outlay	16,013
		Leases and Rentals	52,056
		Recovered Costs/Budgeted Savings	229,920
	Expenditure ⁻	= Total	221,075
Transportation Total			221,875
Virginia Cooperative Extension	Revenue	Charges for Services	7,525
	Revenue	Revenue from Other Localities	(6)
		Revenue from Commonwealth	(0) 2,840
		Revenue from Federal Govt	78,627
	Revenue Tota		
	Expenditure		88,986
	Experialitie	Salaries, Wages, Benefits Contractual Services	45,323
		Internal Services	(295)
		Purchase Goods & Services	(324)
			1,083
		Recovered Costs/Budgeted Savings =	(3,228)
	Expondituro		
Virginia Cooperative Extension Total	Expenditure ⁻	lotal <u> </u>	42,560 131,546
Virginia Cooperative Extension Total	Expenditure [•]		42,560 131,546
Virginia Cooperative Extension Total Grand Total	Expenditure [•]		-
	Expenditure [•]	Total Agency Revenue Surplus	131,546
	Expenditure [•]	_	131,546 8,002,251