HALIFAX COUNTY
FY2011 APPROVED BUDGET

		FY2008 ACTUAL	FY2009 ACTUAL	FY2009 REVISED	FY2010 APPROVED	FY2011 REQUEST	FY2011 STAFF RECOMMEND	FY2011 BOARD APPROVED
ESTIMATED REVENUE								
	GENERAL FUND	(49,986,170)	(38,935,346)	(39,161,411)	(37,242,875)	(36,921,864)	(36,579,156)	(36,510,338)
	SOCIAL SERVICES FUND	(7,499,916)	(7,650,326)	(8,886,400)	(7,938,392)	(7,874,770)	(7,830,147)	(7,780,147)
	911 FUND	(747,404)	(736,016)	(844,099)	(816,927)	(739,856)	(739,856)	(740,653)
	GRANT FUND	(2,086,624)	(708,417)	(1,244,596)	(557,392)	(594,710)	(592,506)	(592,506)
	AIRPORT FUND	(76,252)	(124,705)	(78,000)	(78,000)	(65,224)	(65,224)	(65,224)
	SCHOOLS FUND	(61,603,407)	(59,423,643)	(64,074,080)	(60,610,244)	(59,585,910)	(59,585,910)	(59,585,910)
	CAPITAL FUND	(9,471,854)	(1,247,345)	(606,138)	-	-	-	-
	WATER & SEWER FUND	(60,854)	-	-	-	-	-	-
	OTHER FUNDS	(790,075)	(1,122,933)	(35,800)	(35,800)	(35,500)	(35,500)	(35,500)
	LESS FUND TRANSFERS	21,782,549	16,723,508	16,672,428	15,620,532	15,501,632	15,457,009	15,405,602
	TOTAL REVENUE	**(110,540,007)**	**(93,225,223)**	**(98,258,096)**	**(91,659,098)**	**(90,316,202)**	**(89,971,290)**	**(89,904,676)**
ESTIMATED EXPENSES								
	GENERAL FUND	47,123,573	38,935,346	39,161,411	37,242,875	36,921,864	36,579,156	36,510,338
	SOCIAL SERVICES FUND	7,345,083	7,621,760	8,886,400	7,938,392	7,874,770	7,830,147	7,780,147
	911 FUND	766,843	736,016	844,099	816,927	739,856	739,856	740,653
	GRANT FUND	1,750,608	704,861	1,244,596	557,392	594,710	592,506	592,506
	AIRPORT FUND	115,036	46,924	78,000	78,000	65,224	65,224	65,224
	SCHOOLS FUND	58,536,097	60,259,356	64,074,080	60,610,245	59,585,910	59,585,910	59,585,910
	CAPITAL FUND	9,471,854	1,247,345	606,138	-	-	-	-
	WATER & SEWER FUND	144,170	-	-	-	-	-	-
	OTHER FUNDS	319,090	669,775	35,800	35,800	35,500	35,500	35,500
	LESS FUND TRANSFERS	(21,782,549)	(16,723,508)	(16,672,428)	(15,620,532)	(15,501,632)	(15,457,009)	(15,405,602)
	TOTAL EXPENSES	**103,789,804**	**93,497,874**	**98,258,096**	**91,659,098**	**90,316,202**	**89,971,290**	**89,904,676**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE									
10011101	110101	CURRENT TAXES (REAL PROP)	(16,481,981)	(10,881,321)	(11,143,000)	(10,559,839)	(10,500,000)	(10,500,000)	(10,500,000)
10011101	110102	DELINQUENT TAXES	(238,332)	(1,447,960)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
10011101	110699	INTEREST LAND REDEMPTIONS	(21,740)		(24,500)	(20,000)	-	-	-
10011102	110201	CURRENT TAXES (PUB. SER.)	(7,150,976)	(3,707,283)	(4,597,000)	(4,595,000)	(4,700,000)	(4,700,000)	(4,700,000)
10011103	110301	CURRENT TAXES (PER. PROP)	(3,834,948)	(6,062,090)	(5,700,000)	(6,563,262)	(6,200,000)	(6,200,000)	(6,200,000)
10011103	110302	DELINQUENT TAXES	(204,251)	(199,676)	(125,000)	(150,000)	(200,000)	(200,000)	(200,000)
10011103	110303	MOBILE HOME TAXES	(86,530)	(89,871)	(70,300)	(84,831)	(80,000)	(80,000)	(80,000)
10011103	110399	DEL PER. PROP PRIOR 1990	(127,509)		(25,000)	(50,000)	-	-	-
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,433,305)	(1,394,448)	(1,450,000)	(1,461,131)	(1,300,000)	(1,300,000)	(1,300,000)
10011106	110601	PENALTIES	(213,417)	(264,712)	(125,000)	(200,000)	(225,000)	(225,000)	(225,000)
10011106	110602	INTEREST (ON TAXES)	(172,184)	(184,746)	(75,000)	(125,000)	(175,000)	(175,000)	(175,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE F	(83,238)	(114,762)	(30,000)	(75,000)	(100,000)	(100,000)	(100,000)
10012201	120102	LOCAL SALES & USE TAXES	(2,898,992)	(2,639,753)	(2,800,000)	(2,800,000)	(2,581,000)	(2,581,000)	(2,581,000)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(1,333,393)	(1,211,506)	(1,300,000)	(1,350,000)	(1,135,691)	(1,135,691)	(1,135,691)
10012202	120201	LOCAL UTILITY TAXES	(827,518)	(885,992)	(915,000)	(850,000)	(885,000)	(885,000)	(885,000)
10012203	120301	BUSINESS LICENSE TAXES	(206,559)	(196,455)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(76,275)	(59,856)	(51,000)	(75,000)	(60,000)	(60,000)	(60,000)
10012204	120402	LOCAL CONSUMPTION TAX	(100,113)	(109,190)	(110,000)	(100,000)	(98,000)	(98,000)	(98,000)
10012205	120501	MOTOR VEHICLE LICENSES	(645,862)	(419,982)	(437,500)	(526,775)	(515,000)	(515,000)	(515,000)
10012207	120701	TAXES ON RECORD. & WILLS	(224,320)	(170,822)	(240,000)	(200,000)	(172,800)	(172,800)	(172,800)
10012210	121001	TRANSIENT LODGING TAX	(80,562)	(87,101)	(80,000)	(80,000)	(139,000)	(139,000)	(139,000)
10013301	130101	ANIMAL LICENSES	(43,071)	(42,338)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
10013303	130305	TRANSFER FEES	(1,108)	(1,112)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS	(93,989)	(79,311)	(75,000)	(90,000)	(92,000)	(92,000)	(92,000)
10014401	140101	FINES & FORFEITURES	(16,311)	(73,379)	(20,000)	(20,000)	(60,000)	(60,000)	(60,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(1,935,973)	(177,094)	(600,000)	(250,000)	(150,000)	(150,000)	(150,000)
10015502	150204	SCHOOL BUS/LEASE	(43,985)	(43,984)	(58,646)	(58,646)	(58,646)	(58,646)	(58,646)
10015502	150205	RENT ON GENERAL PROPERTY	(54,283)	(61,245)	(52,250)	(52,250)	(57,114)	(57,114)	(57,114)
10015502	150206	RENTAL OF BETHUNE PROPERT	(141,451)	(141,051)	(141,000)	(141,000)	(141,051)	(141,051)	(141,051)
10015502	150207	UTILITY REIMB-MARY BETH PROP	(96,089)	(84,419)	(70,000)	(80,000)	(85,000)	(85,000)	(85,000)
10016216	160108	COURTHOUSE SECURITY FUND	(47,484)	(67,521)	(25,000)	(45,000)	(64,000)	(64,000)	(64,000)
10016216	160109	COURTHOUSE CONSTRUCTION FEES	-	-	-	-	(25,000)	(25,000)	(25,000)
10016601	160103	SHERIFF FEES	(2,717)	(7,743)	(2,717)	(2,717)	(2,717)	(2,717)	(2,717)
10016602	160201	COMMONWEALTH'S ATT. FEES	(1,460)	(1,420)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
10016606	160601	ANIMAL REDEMPTION FEES	(7,832)	(6,736)	(4,000)	(7,000)	(6,000)	(6,000)	(6,000)
10016608	160802	WASTE COLLECTION/DISPOSAL	(61,393)	(141,360)	-	(150,000)	(175,000)	(175,000)	(175,000)

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
10016608	160805	TRASH REMOVAL REIMBURSEMENT	(2,384)		(2,500)	(1,200)	-	-	-
10016608	160806	SCHOOL SOLID WASTE REIMBURSEME	(18,750)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
10016612	161201	RECREATION FEES	(4,857)	(6,075)	(2,000)	(4,000)	(4,000)	(4,000)	(4,000)
10016615	161503	PLANNING FEES	(5,937)	(5,716)	(3,000)	(4,000)	(4,300)	(4,300)	(4,300)
10016619	161920	PSA CONTRACT FOR SERVICES	(30,344)	(55,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
10018000	189913	INSUFFICIENT CHECK FEES	(1,375)	(1,650)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10018000	189975	AG FORESTAL APPLICATION FEES	-	-	-	-	(35,000)	(35,000)	(35,000)
10018000	189999	MISCELLANEOUS	(378,416)	(201,598)	(47,784)	(35,000)	(100,000)	(100,000)	(100,000)
10018216	189911	COPYING FEES - COUNTY CLERK	(17,515)	(13,379)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
10018216	189912	COPYING FEES - OTHER	(6,032)	(7,419)	(10,000)	(5,000)	(8,500)	(8,500)	(8,500)
10018899	189904	SALE OF MATERIALS/SUPPLIES	(19,318)	(18,812)	-	-	-	-	-
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(115,995)	(121,259)	(125,328)	(125,328)	(125,428)	(125,428)	(125,428)
10019000	190230	REIMB - DANVILLE DETENTION HOME	(66,202)	-	-	-	-	-	-
10022201	220103	MOTOR VEH. CARRIER'S TAX	(57,354)	(61,028)	(50,000)	(55,000)	(61,000)	(61,000)	(61,000)
10022201	220104	MOBILE HOME TAX	(83,016)	(94,262)	(90,000)	(75,000)	(60,000)	(60,000)	(60,000)
10022201	220105	RECORDATION TAX REFUNDS	(39,362)	(53,066)	(40,000)	(40,000)	(46,800)	(46,800)	(46,800)
10022201	220109	TAX RELIEF/STATE PROPERTY	(1,503,234)	(1,503,235)	(1,503,000)	(1,503,000)	(1,503,000)	(1,503,000)	(1,503,000)
10022201	220110	AUTO RENTAL TAX	(4,654)	(7,317)	(3,000)	(4,650)	(5,000)	(5,000)	(5,000)
10022201	299999	OTHER STATE FUNDS	(514,200)	(10,283)		(25,000)	(25,000)	(25,000)	(25,000)
10023301	230101	COMMONWEALTH ATTORNEY	(435,293)	(464,034)	(471,646)	(464,356)	(464,000)	(464,000)	(416,617)
10023301	230102	DRUG PROSECUTOR	(111,361)	(111,338)	(122,422)	(114,151)	(110,000)	(110,000)	(105,776)
10023302	230201	SHERIFF	(1,557,065)	(1,625,274)	(1,680,342)	(1,504,250)	(1,584,000)	(1,584,000)	(1,452,971)
10023303	230301	COMMISSIONER OF REVENUE	(140,179)	(150,709)	(153,960)	(153,648)	(148,772)	(148,772)	(123,073)
10023304	230401	TREASURER	(142,309)	(142,604)	(146,715)	(143,986)	(138,608)	(138,608)	(109,693)
10023305	230501	MEDICAL EXAMINER			(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
10023306	230601	REGISTRAR	(12,486)	(53,997)	(52,150)	(54,233)	(55,110)	(55,110)	(55,110)
10023307	230701	CLERK	(355,749)	(357,960)	(404,427)	(328,496)	(305,979)	(305,979)	(286,089)
10024000	240120	VJCCCA GRANT	(86,880)	(86,880)	(89,108)	(83,302)	(81,130)	(81,130)	(63,364)
10024402	240201	FIRE PROGRAM FUND	(99,967)	-	(65,868)	(65,868)	(80,000)	(80,000)	(80,000)
10024402	240203	EMERGENCY MEDICAL SERVICE	(106,971)	(198,496)	(200,813)	(80,000)	(80,000)	(80,000)	(80,000)
10031000	310102	FLOOD CONTROL	(23,765)	(14,421)	(22,664)	(22,664)	(15,000)	(15,000)	(15,000)
10033000	330202	EMERGENCY SERVICES	-	(40,770)	(29,322)	-	-	-	-
10041000	419999	USE OF FUND BALANCE	-	(1,658,737)	(2,353,449)	(943,292)	(1,253,218)	(910,510)	(1,116,598)
10059914	190600	COUNTY FAIRGROUNDS	(12,225)	(115,754)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
10041000	410406	TRANSFER STATION LOAN PROCEEDS	(4,398,557)	-	-			-	-
10041000	410408	INTEREST RATE SUBSIDY	(645,267)	(673,034)	-			-	-
10041000		SALE OF SCHOOL BUILDINGS			(500,000)			-	-
		TOTAL REVENUES	**(49,986,170)**	**(38,935,346)**	**(39,161,411)**	**(37,242,875)**	**(36,921,864)**	**(36,579,156)**	**(36,510,338)**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED EXPENSES									
BOARD OF SUPERVISORS									
10051110	501100	SALARIES & WAGES	44,100	48,700	49,200	49,200	49,200	49,200	49,200
10051110	502100	F.I.C.A.	3,280	3,634	3,764	3,764	3,764	3,764	3,764
10051110	502300	HOSPITALIZATION	38,880	23,242	35,000	44,352	41,472	41,472	43,200
10051110	502700	WORKER'S COMPENSATION	-	-	61	-	-	-	
10051110	503100	PROFESSIONAL SERVICES	65,502	25,754	55,000	50,000	50,000	40,000	40,000
10051110	503110	INSURANCE CONSULTANT	-	7,500	15,000	15,000	15,000	15,000	15,000
10051110	503130	VACO/VA POWER/CONSULTANT	-	-	1,000	-	-	-	-
10051110	503600	ADVERTISING	7,522	11,064	5,000	5,000	5,000	10,000	10,000
10051110	505210	POSTAL SERVICES	3,567	2,771	3,500	3,500	3,500	3,500	3,500
10051110	505230	TELECOMMUNICATIONS	348	405	600	600	600	600	600
10051110	505305	MOTOR VEHICLE INSURANCE	-	679	-	680	635	635	635
10051110	505308	GENERAL LIABILITY INSURANCE	34,291	30,183	35,000	30,000	30,000	30,000	30,000
10051110	505309	ACCIDENT INSURANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10051110	505510	TRAVEL	10,713	6,991	7,500	7,500	7,000	7,000	7,000
10051110	505810	DUES & ASSOCIATION MEMBERSHIPS	450	450	500	500	500	500	500
10051110	505811	INST. OF GOVERNMENT	1,500	1,500	1,500	1,500	1,500	1,500	1,500
10051110	505812	ROANOKE RIVER RAILS/TRAIL	2,000	2,000	2,000	2,000	2,000	2,000	2,000
10051110	505813	NACO DUES	804	804	804	804	804	804	804
10051110	505814	CHAMBER OF COMMERCE DUES	3,078	3,170	3,100	3,100	3,200	3,200	3,200
10051110	505815	VIRGINIA RETREAT	4,300	4,500	4,500	4,500	4,500	4,500	4,275
10051110	505816	ROANOKE RIVER BASIN ASSOCIATIO	-		4,355	4,355	4,355	4,355	4,137
10051110	505817	VACO	7,286	8,072	7,286	7,300	8,000	8,000	8,000
10051110	505818	ROUTE 501 COALITION	500	500	1,000	1,000	500	500	-
10051110	505895	DISCRETIONARY FUND	72,049	39,506	23,000	15,000	20,000	20,000	20,000
10051110	505899	MISCELLANEOUS - STATE REDUCTIONS		308,092	-	-			
10051110	506001	OFFICE SUPPLIES	2,093	1,798	1,800	1,800	1,800	1,800	1,800
		SUBTOTAL	**303,263**	**532,315**	**261,470**	**252,455**	**254,330**	**249,330**	**250,115**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
COUNTY ADMINISTRATION									
10051111	501100	SALARIES & WAGES	187,637	204,424	131,295	157,421	161,500	161,500	161,500
10051111	502100	F.I.C.A.	14,148	15,389	10,044	12,043	12,355	12,355	12,355
10051111	502210	RETIREMENT	25,479	12,416	16,575	19,504	21,786	21,786	21,786
10051111	502300	HOSPITALIZATION	19,548	8,526	8,688	11,088	10,368	10,368	10,800
10051111	502400	GROUP INSURANCE	1,015	807	1,192	1,401	1,793	1,793	452
10051111	502700	WORKER'S COMPENSATION	223	212	257	220	200	200	200
10051111	503310	REPAIRS & MAINTENANCE	-	-	500	500	500	500	500
10051111	503320	MAINTENANCE SERVICE CONTRACTS	195	195	195	195	195	195	195
10051111	503500	PRINTING & BINDING	946	1,239	1,200	1,000	1,500	1,500	1,500
10051111	505210	POSTAL SERVICES	2,919	2,761	3,250	3,000	3,000	3,000	3,000
10051111	505230	TELEPHONE	14,029	13,169	6,000	10,000	12,500	12,500	12,500
10051111	505305	MOTOR VEHICLE INSURANCE	967	499	1,000	500	1,280	1,280	1,280
10051111	505411	LEASE OF COPIERS	10,864	11,703	7,500	10,000	13,750	13,750	13,750
10051111	505510	TRAVEL	15	369	500	-	-	-	-
10051111	505540	TRAVEL/CONVENTION & EDUCATION	4,908	1,610	7,500	5,000	5,000	5,000	5,000
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	1,166	1,251	2,000	1,000	1,500	1,500	1,500
10051111	505895	DISCRETIONARY FUND	1,083	282	2,000	1,000	1,000	1,000	1,000
10051111	506001	OFFICE SUPPLIES	2,838	3,213	3,500	3,000	3,000	3,000	3,000
10051111	506009	VEHICLE EXPENSE	2,216	2,328	2,000	2,500	2,500	2,500	2,500
10051111	508102	FURNITURE & FIXTURES	1,039	4,767	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**291,235**	**285,160**	**206,196**	**240,372**	**254,727**	**254,727**	**253,818**
COUNTY ATTORNEY									
10051112	503100	PROF. SER. (CO. ATTORNEY)	87,953	95,250	80,000	80,000	80,000	80,000	80,000
		SUBTOTAL	**87,953**	**95,250**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**
FINANCIAL SERVICES									
10051114	503100	PROFESSIONAL SERVICES	42,500	44,000	40,500	40,000	40,000	40,000	40,000
10051114	503101	PROFESSIONAL SERVICES - OTHER	3,500	-	20,000	20,000	20,000	20,000	20,000
		SUBTOTAL	**46,000**	**44,000**	**60,500**	**60,000**	**60,000**	**60,000**	**60,000**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
							FY2011	FY2011	
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMISSIONER OF THE REVENUE									
10051121	501100	SALARIES & WAGES	268,427	244,637	268,989	267,543	267,274	267,274	267,274
10051121	501300	PART-TIME SALARIES & WAGE	10,647	5,841	7,500	13,000	8,000	8,000	5,000
10051121	502100	F.I.C.A.	20,671	18,489	21,802	21,462	21,058	21,058	20,829
10051121	502210	RETIREMENT	35,488	30,897	33,946	33,149	36,055	36,055	36,055
10051121	502300	HOSPITALIZATION	34,020	25,564	34,752	44,352	41,472	41,472	43,200
10051121	502400	GROUP INSURANCE	1,446	2,007	2,394	2,381	2,967	2,967	748
10051121	502700	WORKER'S COMPENSATION	1,053	348	430	350	325	325	325
10051121	503310	REPAIRS & MAINTENANCE	-	-	200	200	200	200	200
10051121	503500	PRINTING & BINDING	970	588	500	500	650	650	650
10051121	503600	ADVERTISING	219	16	200	200	200	200	200
10051121	504100	DATA PROCESSING	8,233	4,196	8,500	8,500	8,000	8,000	7,000
10051121	505210	POSTAL SERVICES	2,835	17,703	18,500	10,000	10,000	10,000	7,500
10051121	505230	TELEPHONE	5,706	5,596	5,350	5,350	5,600	5,600	4,281
10051121	505410	LEASE/RENT OF EQUIPMENT	816	995	900	870	990	990	990
10051121	505510	TRAVEL	170	413	500	500	500	500	500
10051121	505540	TRAVEL/CONVENTION & EDUCATION	2,159	4,594	3,500	3,500	3,500	3,500	3,500
10051121	505810	DUES & ASSOCIATION MEMBERSHIPS	465	445	445	445	445	445	445
10051121	505895	DISCRETIONARY FUND		25	100	100	100	100	100
10051121	506001	OFFICE SUPPLIES	5,065	6,691	6,000	6,000	6,000	6,000	5,000
10051121	508102	FURNITURE & FIXTURES	664	-	1,000	1,000	1,000	1,000	1,000
		STATE REDUCTIONS					(1,541)	(1,541)	
		LOCAL REDUCTION							
		SUBTOTAL	**399,054**	**369,045**	**415,508**	**419,402**	**412,795**	**412,795**	**404,797**
ASSESSMENT									
10051122	501100	SALARIES & WAGES	67,429	115,559	96,930	98,426	97,669	97,669	97,669
10051122	501300	PART-TIME SALARIES & WAGE	13,065	12,101	20,000	15,000	10,000	10,000	8,500
10051122	502100	F.I.C.A.	6,075	9,671	9,296	8,677	8,237	8,237	8,122
10051122	502210	RETIREMENT	9,182	14,078	12,846	12,195	13,176	13,176	13,176
10051122	502300	HOSPITALIZATION	14,580	17,690	13,032	16,632	15,552	15,552	16,200
10051122	502400	GROUP INSURANCE	339	915	870	876	1,084	1,084	273
10051122	502700	WORKER'S COMPENSATION	814	1,820	1,886	1,850	1,500	1,500	1,500
10051122	503121	BOARD OF EQUALIZATION	2,300	-	-	4,500	-	-	-
10051122	503500	PRINTING & BINDING	13,063	-	-	15,000	-	-	-
10051122	503600	ADVERTISING	146	103	250	500	500	500	500
10051122	504100	DATA PROCESSING SERVICES	4,961	8,804	4,500	5,000	5,000	5,000	3,000
10051122	505210	POSTAL SERVICES	1,650	846	850	2,000	850	850	1,000
10051122	505230	TELEPHONE	1,981	1,857	2,000	2,000	1,500	1,500	1,500
10051122	505305	MOTOR VEHICLE INSURANCE	2,778	2,286	2,800	2,300	2,500	2,500	2,500
10051122	505411	LEASE OF COPIERS	508	995	890	870	1,000	1,000	1,000
10051122	505510	TRAVEL	1,016	866	2,250	3,700	2,500	2,500	2,700
10051122	505810	DUES AND ASSOCIATION MEMBERSHI	2,516	45	100	100	100	100	100
10051122	506001	OFFICE SUPPLIES	2,568	3,023	3,000	3,000	3,000	3,000	3,000
10051122	506008	VEHICLE AND POWERED EQUIPMENT	4,821	3,677	6,000	6,000	6,000	6,000	4,000
10051122	506009	VEHICLE AND POWERED EQUIPMENT	947	1,724	1,000	2,000	2,000	2,000	2,000

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
		SUBTOTAL	150,739	196,060	178,500	200,626	172,168	172,168	166,740

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
TREASURER									
10051124	501100	SALARIES & WAGES	243,464	264,887	262,700	261,108	261,108	261,108	228,620
10051124	501300	PART-TIME SALARIES & WAGE	24,199	12,034	25,025	12,000	9,000	9,000	25,000
10051124	502100	F.I.C.A.	20,146	20,866	22,011	20,893	20,663	20,663	19,600
10051124	502210	RETIREMENT	32,877	32,837	33,153	32,351	35,223	35,223	30,841
10051124	502300	HOSPITALIZATION	35,830	31,108	34,752	44,352	41,472	41,472	37,800
10051124	502400	GROUP INSURANCE	1,260	2,134	2,338	2,324	2,898	2,898	640
10051124	502700	WORKER'S COMPENSATION	332	380	420	400	400	400	400
10051124	503310	REPAIRS & MAINTENANCE			200	200	-	-	-
10051124	503320	MAINTENANCE SERVICE CONTRACTS	858	904	1,512	-	-	-	-
10051124	504100	DATA PROCESSING	12,573	5,306	8,000	18,000	8,000	8,000	18,000
10051124	505210	POSTAL SERVICES	30,836	33,210	26,000	25,000	27,000	27,000	25,000
10051124	505230	TELEPHONE	5,663	5,808	5,500	6,000	6,000	6,000	6,000
10051124	505410	LEASE/RENT OF EQUIPMENT	3,334	3,361	3,667	3,960	3,960	3,960	3,960
10051124	505510	TRAVEL	2,182	160	1,000	2,000	1,000	1,000	2,303
10051124	505810	DUES & ASSOCIATION MEMBERSHIPS	275	310	290	290	290	290	290
10051124	505899	MISCELLANEOUS		179	100		-	-	
10051124	506001	OFFICE SUPPLIES	5,441	4,055	6,500	5,000	5,253	5,253	5,000
10051124	506027	COUNTY DECALS	4,395		-		-	-	
10051124	508102	FURNITURE & FIXTURES	448		-	500	500	500	500
10051124	506029	DMV FEES	22,840		-				
		STATE REDUCTIONS							
		SUBTOTAL	**446,953**	**417,539**	**433,168**	**434,378**	**422,767**	**422,767**	**403,954**
CENTRAL ACCOUNTING									
10051126	501100	SALARIES & WAGES	120,379	230,750	234,560	233,372	233,828	233,828	233,828
10051126	502100	F.I.C.A.	8,962	17,260	17,944	17,853	17,888	17,888	17,888
10051126	502210	RETIREMENT	16,260	28,980	29,593	28,915	31,543	31,543	31,543
10051126	502300	HOSPITALIZATION	11,852	21,858	26,064	33,264	31,104	31,104	32,400
10051126	502400	GROUP INSURANCE	737	1,883	2,078	2,077	2,595	2,595	655
10051126	502700	WORKER'S COMPENSATION	100	255	309	275	275	275	275
10051126	503310	REPAIRS & MAINTENANCE	150		500	500	500	500	500
10051126	503320	MAINTENANCE SERVICE CONTRACTS	70,531	14,087	70,000	73,500	76,000	76,000	76,000
10051126	503500	PRINTING & BINDING	2,434	1,835	3,500	3,500	3,500	3,500	3,500
10051126	504100	DATA PROCESSING	6,868	3,052	4,500	4,000	4,000	4,000	4,000
10051126	505210	POSTAL SERVICES	900		500	600	600	600	600
10051126	505230	TELEPHONE	204	420	275	275	275	275	275
10051126	505510	TRAVEL	123		2,500	2,500	2,500	2,500	2,500
10051126	505540	TRAVEL/CONVENTION & EDUCATION	2,705	3,135	5,000	5,000	5,000	5,000	5,000
10051126	505810	DUES & ASSOCIATION MEMBERSHIPS	335	534	350	500	500	500	500
10051126	505895	DISCRETIONARY FUND	317	143	400	400	400	400	1,000
10051126	506001	OFFICE SUPPLIES	1,075	1,392	1,000	1,000	1,000	1,000	1,000
10051126	508102	FURNITURE & FIXTURES	1,273	1,106	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**245,205**	**326,690**	**400,073**	**408,531**	**412,508**	**412,508**	**412,464**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
ELECTORAL BOARD									
10051131	501400	SALARIES/ELECTORAL BD	9,362	9,514	9,313	9,313	9,313	9,313	9,313
10051131	501502	SALARY/POLL OFFICIALS	27,532	32,458	31,000	31,000	31,000	31,000	31,000
10051131	503310	REPAIRS & MAINTENANCE	8,569	16,485	12,250	10,750	10,750	10,750	10,750
10051131	503320	MAINTENANCE SERVICE CONTRACTS	1,066	1,485	1,200	11,000	11,500	11,500	11,500
10051131	503500	PRINTING & BINDING	1,412	280	1,600	500	500	500	500
10051131	503600	ADVERTISING			50		-	-	-
10051131	505210	POSTAL SERVICES	1,410	850	1,500	1,500	1,500	1,500	1,500
10051131	505230	TELEPHONE	320	287	250	250	250	250	250
10051131	505510	TRAVEL	1,528	2,179	1,200	1,200	1,200	1,200	1,200
10051131	505540	TRAVEL/CONVENTION & EDUCATION	1,893	367	1,750	1,500	1,500	1,500	1,500
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	100	40	25	25	100	100	100
10051131	505895	DISCRETIONARY FUND	87	300	100	100	100	100	100
10051131	506001	OFFICE SUPPLIES	736	937	500	1,000	1,000	1,000	1,000
10051131	506014	OTHER OPERATING SUPPLIES	2,423	1,495	500	500	500	500	500
10051131	508101	MACHINERY & EQUIPMENT	2,845	19,497	20,000				
		SUBTOTAL	**59,283**	**86,174**	**81,238**	**68,638**	**69,213**	**69,213**	**69,213**
REGISTRAR									
10051132	501100	SALARIES & WAGES	46,883	47,647	49,076	47,647	47,647	47,647	47,647
10051132	501300	PART-TIME SALARIES & WAGE	18,954	23,235	18,792	18,792	26,790	26,790	26,790
10051132	502100	F.I.C.A.	4,656	5,123	5,192	5,083	5,694	5,694	5,694
10051132	502210	RETIREMENT	6,382	6,013	6,193	5,903	6,428	6,428	6,428
10051132	502300	HOSPITALIZATION	4,860	4,444	4,344	5,544	5,184	5,184	5,400
10051132	502400	GROUP INSURANCE	238	391	437	424	529	529	133
10051132	502700	WORKER'S COMPENSATION	95	90	79	100	100	100	100
10051132	503310	REPAIRS & MAINTENANCE	95	218	200	100	100	100	100
10051132	503320	MAINTENANCE SERVICE CONTRACTS	1,645	1,447	1,200	1,100	1,400	1,400	1,400
10051132	505210	POSTAL SERVICES	1,600	1,954	2,100	2,000	11,000	11,000	11,000
10051132	505230	TELEPHONE	2,608	3,031	2,000	2,000	2,300	2,300	2,300
10051132	505510	TRAVEL	1,368	1,397	1,500	1,400	1,400	1,400	1,400
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	110	110	110	110	200	200	200
10051132	506001	OFFICE SUPPLIES	2,058	1,883	2,000	1,800	5,500	5,500	5,500
10051132	508102	FURNITURE & FIXTURES	536	-	250	150	150	150	150
		SUBTOTAL	**92,088**	**96,983**	**93,473**	**92,153**	**114,422**	**114,422**	**114,242**

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
CIRCUIT COURT									
10052211	501100	SALARIES & WAGES					27,500	27,500	27,500
10052211	502100	F.I.C.A.					2,104	2,104	2,104
10052211	502210	RETIREMENT					3,710	3,710	3,710
10052211	502300	HOSPITALIZATION					5,184	5,184	5,400
10052211	502400	GROUP INSURANCE					305	305	77
10052211	502700	WORKER'S COMPENSATION					-	-	-
10052211	501501	SHARE OF JUDGES EXPENSES	19,583	10,907	27,125	33,922	-	-	-
10052211	505840	JUROR & WITNESS COMP.	4,568	9,435	1,000		-	-	-
		SUBTOTAL	**24,151**	**20,342**	**28,125**	**33,922**	**38,803**	**38,803**	**38,791**
GENERAL DISTRICT COURT									
10052212	505210	POSTAL SERVICES	100	279	100	100	200	100	100
10052212	505230	TELEPHONE	5,650	5,833	5,500	5,500	5,700	5,700	5,700
10052212	505410	LEASE/RENT OF EQUIPMENT	10,452	6,648	10,500	7,000	7,000	7,000	7,000
10052212	505510	TRAVEL		482	1,000	800	600	600	600
10052212	505540	TRAVEL/CONVENTION & EDUCATION	735	109	500	700	700	700	700
10052212	505810	DUES & ASSOCIATION MEMBERSHIPS	439	439	350	400	450	400	400
10052212	505840	JUROR & WITNESS COMP.	2,610		-		-	-	-
10052212	505899	MISCELLANEOUS	1,010	255	-	500	500	500	500
10052212	506001	OFFICE SUPPLIES	644	844	850	800	900	800	800
10052212	508102	FURNITURE & FIXTURES			250	200	400	200	200
		LOCAL SALARY SUPPLEMENT							
		SUBTOTAL	**21,640**	**14,889**	**19,050**	**16,000**	**16,450**	**16,000**	**16,000**
MAGISTRATE									
10052213	503310	REPAIRS & MAINTENANCE			150	150	200	200	200
10052213	505230	TELEPHONE	950	1,019	1,525	3,000	1,800	1,800	1,800
10052213	505510	TRAVEL	900		900	-	400	400	400
10052213	506001	OFFICE SUPPLIES	71	125	300	300	200	200	200
10052213	508102	FURNITURE & FIXTURES	520	275	350	350	-	-	-
		SUBTOTAL	**2,441**	**1,419**	**3,225**	**3,800**	**2,600**	**2,600**	**2,600**
JUVENILE & DOMESTIC RELATIONS COURT									
10052215	503320	MAINTENANCE SERVICE CONTRACTS	4,640	4,297	5,000	5,000	5,000	5,000	5,000
10052215	505210	POSTAL SERVICES	790	813	750	750	750	750	750
10052215	505230	TELEPHONE	9,835	8,275	9,000	9,000	9,000	9,000	9,000
10052215	505810	DUES & ASSOCIATION MEMBERSHIPS	305	270	200	200	200	200	200
10052215	506001	OFFICE SUPPLIES	249	-	200	200	200	200	200
10052215	508102	FURNITURE & FIXTURES		1,716	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**15,819**	**15,371**	**16,150**	**16,150**	**16,150**	**16,150**	**16,150**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
CLERK OF THE CIRCUIT COURT									
10052216	501100	SALARIES & WAGES	282,312	287,704	292,985	291,925	286,153	286,153	286,153
10052216	501300	PART-TIME SALARIES & WAGE	33,791	27,375	39,984	30,000	30,000	30,000	27,170
10052216	502100	F.I.C.A.	22,724	22,736	24,708	24,627	24,186	24,186	23,969
10052216	502210	RETIREMENT	38,436	35,939	36,975	36,169	38,602	38,602	38,602
10052216	502300	HOSPITALIZATION	34,020	27,850	30,408	38,808	36,288	36,288	37,800
10052216	502400	GROUP INSURANCE	1,426	2,335	2,608	2,598	3,176	3,176	801
10052216	502700	WORKER'S COMPENSATION	418	428	469	450	450	450	450
10052216	503100	PROFESSIONAL SERVICES	2,372		3,500	2,500	2,500	2,500	2,500
10052216	503310	REPAIRS & MAINTENANCE			500	500	500	500	500
10052216	503311	REPAIRS TO BOOKS			250	250	250	250	250
10052216	503500	PRINTING & BINDING	15,153	20,750	22,000	20,000	20,000	20,000	20,000
10052216	505210	POSTAL SERVICES	2,521	4,176	3,500	3,500	3,500	3,500	3,500
10052216	505230	TELEPHONE	4,724	4,704	4,700	4,700	4,700	4,700	4,700
10052216	505895	DISCRETIONARY FUND	425	380	200	200	280	280	150
10052216	506001	OFFICE SUPPLIES	10,098	9,727	10,000	10,000	10,000	10,000	10,000
10052216	506012	BOOKS & SUBSCRIPTIONS	57,180	63,453	108,846	6,500	6,500	6,500	6,500
10052216	508101	MACHINERY & EQUIPMENT	2,814	420	500	500	500	500	500
10052216	508102	FURNITURE & FIXTURES			1,000	1,000	1,000	1,000	500
		STATE REDUCTIONS					(29,498)	(29,498)	-
		SUBTOTAL	**508,414**	**507,977**	**583,133**	**474,227**	**439,087**	**439,087**	**464,045**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
							FY2011	FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMONWEALTH'S ATTORNEY									
10052221	501100	SALARIES & WAGES	328,525	417,362	444,012	444,687	442,755	442,755	442,755
10052221	502100	F.I.C.A.	24,153	30,938	33,967	34,019	33,871	33,871	33,871
10052221	502210	RETIREMENT	44,651	52,671	56,034	55,097	59,728	59,728	59,728
10052221	502300	HOSPITALIZATION	38,880	35,552	39,096	49,896	46,656	46,656	48,600
10052221	502400	GROUP INSURANCE	1,737	3,422	3,952	3,958	4,915	4,915	1,240
10052221	502700	WORKER'S COMPENSATION	405	362	488	375	500	500	500
10052221	505210	POSTAL SERVICES	1,381	1,098	1,200	1,200	1,000	1,000	1,000
10052221	505230	TELEPHONE	7,916	7,399	9,500	9,500	7,500	7,500	6,000
10052221	505410	LEASE/RENT OF EQUIPMENT	4,600	4,271	4,000	4,000	2,760	2,760	3,000
10052221	505510	TRAVEL	6,477	13,604	10,000	10,000	10,000	10,000	6,600
10052221	505810	DUES & ASSOCIATION MEMBERSHIPS	2,820	2,594	3,000	3,000	3,000	3,000	3,000
10052221	505895	DISCRETIONARY FUND	613	598	1,500	750	500	500	500
10052221	505899	MISCELLANEOUS	676	132	500	500	500	500	500
10052221	506001	OFFICE SUPPLIES	46,682	4,496	7,000	7,000	5,000	5,000	5,000
10052221	506012	BOOKS & SUBSCRIPTIONS	2,527	2,731	2,800	2,800	2,800	2,800	2,500
10052221	508102	FURNITURE & FIXTURES		1,714	1,000				
10052221	508207	EDP EQUIPMENT	1,489	6,261	7,893	2,893	6,000	6,000	3,000
		STATE REDUCTIONS					(39,982)	(39,982)	
		ADDITIONAL LOCAL FUNDING							
		SUBTOTAL	**513,532**	**585,205**	**625,942**	**629,675**	**587,503**	**587,503**	**617,794**
DRUG PROSECUTOR									
10052222	501100	SALARIES & WAGES	93,477	90,629	94,753	94,696	89,194	89,194	89,194
10052222	502100	F.I.C.A.	6,481	6,869	7,249	7,244	6,823	6,823	6,823
10052222	502210	RETIREMENT	11,905	11,437	11,958	11,733	12,032	12,032	12,032
10052222	502300	HOSPITALIZATION	9,720	8,888	8,688	11,088	10,368	10,368	10,800
10052222	502400	GROUP INSURANCE	414	743	843	843	990	990	250
10052222	502700	WORKER'S COMPENSATION	88	87	104	100	100	100	100
10052222	505210	POSTAL SERVICES	246	144	100	225	225	225	225
10052222	505230	TELEPHONE	2,032	1,701	1,800	1,400	1,400	1,400	1,400
10052222	505305	MOTOR VEHICLE INSURANCE	410	350	700	350	350	350	350
10052222	505411	LEASE/RENT OF COPIERS	1,321	1,098	1,000	1,000	1,000	1,000	1,000
10052222	505510	TRAVEL	3,945	4,342	4,763	3,000	3,000	3,000	3,000
10052222	505810	DUES & ASSOCIATION MEMBERSHIPS	75	625	275	275	275	275	275
10052222	506001	OFFICE SUPPLIES	4,040	3,435	3,500	3,000	3,000	3,000	2,500
10052222	506009	VEHICLE AND POWERED EQUIPMENT	1,404	1,214	1,500	-	-	-	-
10052222	506012	BOOKS & SUBSCRIPTIONS	1,037	456	500	500	500	500	500
10052222	508102	FURNITURE & FIXTURES	500	-	500	500	500	500	500
		STATE REDUCTIONS					(9,843)	(9,843)	
		ADDITIONAL LOCAL FUNDING							
		SUBTOTAL	**137,095**	**132,018**	**138,233**	**135,954**	**119,914**	**119,914**	**128,949**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
SHERIFF									
10053312	501100	SALARIES & WAGES	1,369,649	1,476,776	1,518,918	1,509,389	1,501,489	1,501,489	1,473,255
10053312	501200	SALARIES & WAGES / OVERTIME	15,285	61,111	25,271	20,000	20,000	20,000	10,000
10053312	501300	PART-TIME SALARIES & WAGE	52,728	53,473	51,442	30,000	30,000	30,000	25,000
10053312	502100	F.I.C.A.	105,767	117,450	120,022	119,293	114,864	114,864	115,382
10053312	502210	RETIREMENT	183,031	185,372	191,687	187,013	202,551	202,551	198,742
10053312	502300	HOSPITALIZATION	204,120	176,692	186,792	238,392	222,912	222,912	226,800
10053312	502400	GROUP INSURANCE	6,706	12,051	13,518	13,434	16,667	16,667	4,125
10053312	502700	WORKER'S COMPENSATION	22,418	26,785	27,562	26,800	26,800	26,800	26,800
10053312	503100	PROFESSIONAL SERVICES	7,500		8,350	7,000	7,000	7,000	7,000
10053312	503310	REPAIRS & MAINTENANCE	10,756	4,545	10,000	10,000	10,000	10,000	10,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	10,375	9,055	10,500	10,000	10,000	10,000	10,000
10053312	503500	PRINTING & BINDING	2,068	981	1,500	1,500	1,500	1,500	1,500
10053312	503600	ADVERTISING	147	54	250	250	250	250	250
10053312	505210	POSTAL SERVICES	594	2,784	3,000	5,000	5,000	5,000	5,000
10053312	505230	TELEPHONE	31,081	26,795	30,000	30,000	30,000	30,000	30,000
10053312	505305	MOTOR VEHICLE INSURANCE	32,390	27,197	34,350	28,000	28,000	28,000	28,000
10053312	505308	GENERAL LIABILITY INSURANCE	86	47	500	100	100	100	100
10053312	505410	LEASE/RENT OF EQUIPMENT	9,968	7,323	10,000	10,000	10,000	10,000	10,000
10053312	505540	TRAVEL/CONVENTION & EDUCATION	11,154	8,229	18,676	18,500	18,500	18,500	18,500
10053312	505585	POLICE EQUIPMENT	26,822	11,438	11,856	6,000	6,000	6,000	6,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	14,605	31,886	16,000	18,000	18,000	18,000	18,000
10053312	505850	DRUG/INVESTIGATION		1,490	3,500	3,500	3,500	3,500	3,500
10053312	505851	DRUG TASK FORCE/LOCAL	29,442	27,990	25,000	22,000	15,500	15,500	15,000
10053312	505855	BLOOD ALCOHOL TESTING	156		100	100	100	100	100
10053312	505899	DRUG ENFORCEMENT		5,593	5,866	5,000	5,000	5,000	5,000
10053312	506001	OFFICE SUPPLIES	8,394	4,368	5,000	5,000	5,000	5,000	5,000
10053312	506009	VEHICLE EXPENSE	186,911	184,048	169,129	160,000	160,000	160,000	160,000
10053312	506010	POLICE SUPPLIES	7,309	5,931	10,000	10,000	10,000	10,000	10,000
10053312	506011	UNIFORMS	8,797	10,864	7,000	8,000	8,000	8,000	8,000
10053312	506012	BOOKS & SUBSCRIPTIONS	216		250	250	250	250	250
10053312	506014	OTHER OPERATING SUPPLIES	4,708	2,658	5,000	3,000	3,000	3,000	4,415
10053312	506021	K-CANINE	2,501	12,997	7,235	4,000	4,000	4,000	4,000
10053312	508102	FURNITURE & FIXTURES	1,930	743	1,000	1,000	1,000	1,000	1,000
10053312	508103	COMMUNICATIONS EQUIPMENT	4,443	2,240	5,000	5,000	5,000	5,000	5,000
		STATE REDUCTIONS					(152,187)	(152,187)	
		ADDITIONAL LOCAL FUNDING							
		SUBTOTAL	**2,372,057**	**2,498,966**	**2,534,274**	**2,515,521**	**2,347,796**	**2,347,796**	**2,445,719**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
VOLUNTEER FIRE DEPARTMENT									
10053322	503310	REPAIRS & MAINTENANCE	1,012	39,325	52,421	3,000	3,000	3,000	3,000
10053322	503320	MAINTENANCE SERVICE CONTRACTS	360	-	6,562	3,500	3,500	3,500	3,500
10053322	505110	ELECTRICITY		-	3,000	-	3,000	1,500	1,500
10053322	505305	MOTOR VEHICLE INSURANCE	3,317	3,843	3,500	3,900	6,500	4,000	4,000
10053322	505308	GENERL LIABILITY INSURANCE	243	276	5,000	300	300	275	275
10053322	505309	ACCIDENT INSURANCE	24,414	24,414	25,000	25,000	28,000	25,000	25,000
10053322	505410	LEASE/RENT OF EQUIPMENT		-	5,000	-	-	-	-
10053322	505420	LEASE/RENT OF BUILDINGS		-	6,500	-	-	-	-
10053322	505510	TRAVEL		94	5,000	3,000	2,000	2,000	2,000
10053322	505540	TRAINING MATERIALS	89	1,300	5,000	3,000	2,000	2,000	2,000
10053322	505651	CONTRIBUTION TO LOCAL FIRE DEP	420,000	442,938	438,000	438,000	442,000	438,000	438,000
10053322	505652	CONTRIBUTION OUT OF COUNTY DEP	8,500	8,500	8,500	8,500	8,500	8,500	8,500
10053322	505653	FIRE PROGRAM FUND		127,011	70,000	70,000	70,000	70,000	70,000
10053322	505869	LADDER TRUCK TESTING	438	6,902	5,000	5,000	5,000	5,000	5,000
10053322	505895	DISCRETIONARY FUND	1,967	53	2,000	2,000	3,000	1,000	1,000
10053322	505899	VEHICLE AERIAL CERTIFICAT		179	5,000	2,500	3,000	2,500	2,500
10053322	506009	VEHICLE EXPENSE	4,677	837	5,000	3,000	3,000	1,500	1,500
10053322	506017	TRAINING MATERIALS	1,588	1,524	5,000	3,000	15,000	10,000	15,000
10053322	506027	COUNTY DECALS			500	-	-	-	-
10053322	508103	COMMUNICATIONS EQUIPMENT	6,296	7,050	5,000	7,000	-	-	-
10053322	508109	LADDER TRUCK LEASE		75,957	72,000	72,000	72,000	72,000	72,000
		SUBTOTAL	**472,901**	**740,203**	**732,983**	**652,700**	**669,800**	**649,775**	**654,775**
AMBULANCE & RESCUE SERVICES									
10053323	505510	TRAVEL	1,990		3,500	3,500	3,000	3,000	3,000
10053323	505654	CONTRIBUTION TO RESCUE SQUARD	135,000	135,000	135,000	135,000	140,000	135,000	120,000
10053323	505655	CONTRIBUTION TO TURBERVILLE RE	30,000	65,000	65,000	40,000	40,000	40,000	40,000
10053323	505656	RESCUE SQUARD OUT OF COUNTY	5,000	5,000	5,000	2,500			2,500
10053323	505657	STATE EMS CONTRIBUTIONS	51,440	35,713	70,501	30,000	20,000	20,000	20,000
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	400	600	500	500	500	500	500
10053323	505870	MED FLIGHT PROGRAM	500	500	500	500	500	500	500
10053323	505899	MISCELLANEOUS	-	-	-	-	5,000	1,000	1,000
		SUBTOTAL	**224,330**	**241,813**	**280,001**	**212,000**	**209,000**	**200,000**	**187,500**
FORESTRY SERVICE									
10053324	505699	FOREST FIRE EXTINCTION	17,449	24,429	24,429	25,000	31,200	31,200	31,200
		SUBTOTAL	**17,449**	**24,429**	**24,429**	**25,000**	**31,200**	**31,200**	**31,200**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
CORRECTIONS									
10053332	503801	DETENTION JUVENILES	286,476	272,472	275,000	275,000	275,000	310,292	310,292
10053332	503803	JUVENILE CRIME CONTROL	109,370	54,843	72,556	69,910	65,000	65,000	65,000
10053332	503804	JUVENILE GROUP HOME/COUNTY	97,650	108,914	100,000	100,000	100,000	100,000	86,694
10053332	503805	IN HOME SERVICES	21,894	20,853	27,028	26,049	25,000	25,000	25,000
10053332	503806	VJCCCA	-	76,356	-		-	-	-
10053332	505699	REGIONAL JAIL AUTHORITY	1,699,291	1,741,050	1,750,000	1,610,471	1,626,000	1,626,000	1,626,000
		SUBTOTAL	**2,214,681**	**2,274,488**	**2,224,584**	**2,081,430**	**2,091,000**	**2,126,292**	**2,112,986**
BUILDING INSPECTIONS									
10053340	501100	SALARIES & WAGES	168,303	155,833	153,820	154,926	155,401	155,401	155,401
10053340	502100	F.I.C.A.	12,702	11,756	11,767	11,852	11,888	11,888	11,888
10053340	502210	RETIREMENT	22,632	19,624	19,601	19,195	20,964	20,964	20,964
10053340	502300	HOSPITALIZATION	19,440	17,414	17,376	22,176	20,736	20,736	21,600
10053340	502400	GROUP INSURANCE	804	1,275	1,369	1,379	1,725	1,725	435
10053340	502700	WORKER'S COMPENSATION	2,543	1,968	2,969	2,000	2,000	2,000	2,000
10053340	503310	REPAIRS & MAINTENANCE	81	1,520	1,600	100	1,000	1,000	1,000
10053340	503320	MAINTENANCE SERVICE CONTRACTS	3,640	3,784	3,784	3,500	3,500	3,500	3,500
10053340	503600	ADVERTISING	2,172	95	1,000	1,000	1,000	1,000	1,000
10053340	505210	POSTAL SERVICES	200	100	200	200	200	200	200
10053340	505230	TELEPHONE	2,601	2,543	3,000	3,000	3,000	3,000	3,000
10053340	505305	MOTOR VEHICLE INSURANCE	2,687	2,196	2,700	2,250	2,500	2,500	2,500
10053340	505540	TRAVEL/CONVENTION & EDUCATION	2,069	6,289	6,000	6,000	7,000	7,000	7,000
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	224		350	350	500	500	500
10053340	505831	PERMIT REFUND	499	390	1,000	1,000	1,000	1,000	1,000
10053340	505895	DISCRETIONARY FUND	211	219	100	100	250	250	250
10053340	506001	OFFICE SUPPLIES	1,954	961	1,000	1,000	1,500	1,500	1,500
10053340	506009	VEHICLE EXPENSE	9,949	7,861	8,500	8,500	8,500	8,500	8,500
10053340	506012	BOOKS & SUBSCRIPTIONS	1,441	24	1,500	1,500	3,000	3,000	3,000
10053340	508102	FURNITURE & FIXTURES	239	-	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**254,391**	**233,852**	**238,636**	**241,028**	**246,664**	**246,664**	**246,238**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
ANIMAL CONTROL									
10053351	501100	SALARIES & WAGES	77,052	91,835	87,538	89,229	81,866	81,866	81,866
10053351	501200	SALARIES & WAGES / OVERTIME	8,625	11,533	5,400	5,400	10,000	10,000	10,000
10053351	501300	PART-TIME SALARIES & WAGE	26,730	25,782	23,000	23,000	19,000	19,000	19,000
10053351	502100	F.I.C.A.	8,468	9,739	8,869	8,999	8,481	8,481	8,481
10053351	502210	RETIREMENT	10,467	10,671	11,047	11,056	11,044	11,044	11,044
10053351	502300	HOSPITALIZATION	19,440	13,332	13,032	16,632	15,552	15,552	16,200
10053351	502400	GROUP INSURANCE	340	694	779	794	909	909	229
10053351	502700	WORKER'S COMPENSATION	1,294	1,195	1,050	1,200	1,200	1,200	1,200
10053351	503310	REPAIRS & MAINTENANCE	1,588	4,369	2,500	2,500	2,500	2,500	2,500
10053351	503600	ADVERTISING	385	16	150	150	150	150	150
10053351	505110	ELECTRICITY	13,283	12,484	11,000	11,000	11,000	11,000	11,000
10053351	505130	WATER & SEWER SERVICES	854	925	500	500	500	500	500
10053351	505230	TELEPHONE	3,431	3,182	3,500	3,500	3,500	3,500	3,500
10053351	505305	MOTOR VEHICLE INSURANCE	1,985	2,173	2,000	2,200	3,000	3,000	3,000
10053351	505540	TRAVEL/CONVENTION & EDUCATION	1,234	2,131	1,500	3,000	5,000	5,000	5,000
10053351	505821	LIVESTOCK CLAIMS	6,250	5,610	5,610	5,000	5,000	5,000	5,000
10053351	505895	DISCRETIONARY FUND	641	1,859	1,000	1,000	1,000	1,000	1,000
10053351	506001	OFFICE SUPPLIES	2,841	2,894	2,000	2,000	2,000	2,000	2,000
10053351	506002	FOOD	913	2,572	2,000	2,000	2,000	2,000	2,000
10053351	506004	MEDICAL SUPPLIES	3,851	9,329	4,500	4,500	4,500	4,500	4,500
10053351	506005	JANITORIAL SUPPLIES	948	1,464	1,500	1,500	1,500	1,500	1,500
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	30	380	750	750	750	750	750
10053351	506009	VEHICLE EXPENSE	24,271	17,933	18,320	15,000	15,000	15,000	15,000
10053351	506011	UNIFORMS	1,021	1,573	1,500	1,500	1,500	1,500	1,500
10053351	506014	OTHER OPERATING SUPPLIES	5,060	5,503	5,000	5,000	5,000	5,000	5,000
10053351	506022	ANIMAL TAGS	2,826	1,692	2,500	2,500	2,500	2,500	2,500
10053351	508101	MACHINERY & EQUIPMENT	5,977	3,660	5,000	5,000	5,000	5,000	5,000
		SUBTOTAL	**229,805**	**244,530**	**221,545**	**224,910**	**219,452**	**219,452**	**219,420**
MEDICAL EXAMINERS									
10053353	503100	PROFESSIONAL SERVICES	740	320	1,500	1,500	1,500	1,500	1,500
		SUBTOTAL	**740**	**320**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
EMERGENCY SERVICES									
10053355	501100	SALARIES & WAGES	16,468	12,889	17,500	52,077	43,000	43,000	43,000
10053355	502100	F.I.C.A.	1,260	986	1,339	3,984	3,290	3,290	3,290
10053355	502210	RETIREMENT	-	-	-	4,284	5,801	5,801	5,801
10053355	502300	HOSPITALIZATION	-	-	-	5,544	5,184	5,184	5,400
10053355	502400	GROUP INSURANCE	-	-	-	308	447	447	120
10053355	502700	WORKERS COMP	-	-	-	-	51	51	51
10053355	505210	POSTAL SERVICES	48	5	1,000	1,000	1,000	1,000	1,000
10053355	505230	TELECOMMUNICATIONS	5,874	4,944	6,000	6,000	13,750	13,750	13,750
10053355	508306	EQUIPMENT	-	-	-	-	3,000	3,000	3,000
10053355	505420	LEASE/RENT OF BUILDINGS	536	-	-	-	-	-	-
10053355	505510	TRAVEL	622	431	1,000	1,000	-	-	-
10053355	505540	TRAVEL/CONVENTION & EDUCATION	3,753	3,871	5,434	4,000	5,000	5,000	5,000
10053355	505657	STATE EMS CONTRIBUTIONS	46,601	71,825	71,825	-	-	-	-
10053355	505857	LEMPG	1,117	-	12,196	-	-	-	-
10053355	505858	FEDERAL GRANTS	438	30,375	30,375	-	-	-	-
10053356	505899	MISC AND EMERG RESPONSE	-	-	-	-	1,000	1,000	1,000
10053355	506013	TRAINING MATERIALS	-	-	5,000	2,500	-	-	-
10053355	506001	OFFICE SUPPLIES	606	2,404	1,220	1,000	1,000	1,000	1,000
10053355	506009	VEHICLE EXPENSE	1,294	2,162	2,000	4,000	4,000	4,000	4,000
10053355	506011	UNIFORMS	318	-	500	500	2,000	2,000	2,000
10053355	503013	MEETINGS AND SUPPLIES	600	226	-	-	2,000	2,000	2,000
10053355	506031	SPECIAL OPS		1,518	5,600	-	5,000	5,000	5,000
		SUBTOTAL	**79,535**	**131,636**	**160,989**	**86,197**	**95,523**	**95,523**	**95,412**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
PUBLIC WORKS									
10054423	501100	SALARIES & WAGES	326,941	385,389	446,944	406,215	380,146	380,146	380,146
10054423	501200	SALARIES & WAGES / OVERTIME			10,000	10,000	10,000	10,000	10,000
10054423	501300	PART-TIME SALARIES & WAGE	88,801	104,700	137,000	137,000	137,000	137,000	137,000
10054423	501600	SALARY/CONTRACT SERVICES	43,384	380	-	-	-	-	-
10054423	502100	F.I.C.A.	31,389	36,856	45,437	42,321	40,327	40,327	40,327
10054423	502210	RETIREMENT	44,155	48,683	56,404	50,330	51,282	51,282	51,282
10054423	502300	HOSPITALIZATION	63,180	63,926	69,504	88,704	77,760	77,760	81,000
10054423	502400	GROUP INSURANCE	1,641	3,154	3,978	3,615	4,220	4,220	1,064
10054423	502700	WORKER'S COMPENSATION	17,421	23,468	18,798	24,200	24,000	24,000	24,000
10054423	503100	PROFESSIONAL SERVICES	12,641	108,468	92,025	20,000	20,000	20,000	20,000
10054423	503310	REPAIRS & MAINTENANCE	34,110	80,565	64,970	60,000	60,000	60,000	60,000
10054423	503320	MAINTENANCE SERVICE CONTRACTS	81,550	294	3,000	3,000	3,000	3,000	3,000
10054423	503600	ADVERTISING	375	574	500	500	500	500	500
10054423	505110	ELECTRICITY	10,005	13,746	15,000	15,000	15,000	15,000	15,000
10054423	505120	HEAT	2,511	1,253	2,000	2,000	2,000	2,000	2,000
10054423	505210	POSTAL SERVICES	134	-	200	200	200	200	200
10054423	505230	TELEPHONE	7,786	9,836	7,900	7,900	10,692	10,692	10,692
10054423	505305	MOTOR VEHICLE INSURANCE	20,804	16,493	20,000	16,500	15,000	15,000	15,000
10054423	505410	LEASE/RENT OF EQUIPMENT	5,593	8,394	7,500	8,580	13,140	13,140	13,140
10054423	505430	LEASE/RECYCLING SITES	4,890	17,336	11,000	10,800	7,200	7,200	7,200
10054423	505540	TRAVEL/CONVENTION & EDUCATION	2,592	417	2,000	2,000	2,000	2,000	2,000
10054423	505835	GROUND WATER TESTING	56,876	42,690	63,000	41,000	62,000	62,000	62,000
10054423	505860	SITE DEVELOPMENT	672	988	8,000	8,000	8,000	8,000	8,000
10054423	505865	RECYCLING	12,060	494	10,000	10,000	10,000	10,000	10,000
10054423	505895	DISCRETIONARY FUND	321	727	500	500	500	500	500
10054423	506001	OFFICE SUPPLIES	490	647	800	800	800	800	800
10054423	506003	AGRICULTURAL SUPPLIES	54	159	500	500	500	500	500
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	2,280	2,468	3,000	3,000	3,000	3,000	3,000
10054423	506008	VEHICLE EXPENSE	239,492	171,732	152,000	152,000	160,000	160,000	160,000
10054423	506009	VEHICLE EXPENSE	11,029	22,859	20,000	20,000	20,000	20,000	20,000
10054423	506011	UNIFORMS	10,961	14,302	10,500	11,000	12,100	12,100	12,100
10054423	506012	BOOKS & SUBSCRIPTIONS	-	-	100	100	100	100	100
10054423	506018	TOOLS	1,510	814	750	750	750	750	750
10054423	508101	MACHINERY & EQUIPMENT	-	95,832	95,832	-	-	-	-
10054423	508103	COMMUNICATIONS EQUIPMENT	3,117	2,491	2,500	2,400	2,400	2,400	2,400
10054423	508207	EQUIPMENT/COMPUTER	-	825	500	500	500	500	500
10054423	503850	LANDFILL TIPPING FEES	306,605	762,894	800,000	740,000	760,000	760,000	760,000
10054423	503401	TRANSPORTATION CONTRACT	-	206,697	347,173	250,000	220,000	220,000	220,000
		SUBTOTAL	**1,445,370**	**2,250,551**	**2,529,315**	**2,149,415**	**2,134,117**	**2,134,117**	**2,134,201**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDINGS & GROUNDS									
10054432	501100	SALARIES & WAGES	195,194	207,077	222,504	226,152	225,125	225,125	225,125
10054432	501300	PART-TIME SALARIES & WAGE	19,259	23,259	34,400	9,400	25,000	25,000	25,000
10054432	502100	F.I.C.A.	15,485	16,659	19,883	18,020	19,135	19,135	19,135
10054432	502210	RETIREMENT	26,590	25,729	31,614	28,020	30,369	30,369	30,369
10054432	502300	HOSPITALIZATION	38,880	27,850	39,096	44,352	41,472	41,472	43,200
10054432	502400	GROUP INSURANCE	972	1,672	2,229	2,013	2,499	2,499	630
10054432	502700	WORKER'S COMPENSATION	5,036	4,929	5,586	5,000	4,200	4,200	4,200
10054432	503310	REPAIRS AND MAINTENANCE	231,369	198,684	224,550	150,000	195,000	195,000	160,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	948	1,157	3,200	1,500	1,500	1,500	1,500
10054432	503321	CONTRACTED MOWING/PAINTING	12,011	8,120	11,000	12,000	9,000	9,000	9,000
10054432	503600	ADVERTISING	69	275	100	250	250	250	250
10054432	503900	JANITORIAL CONTRACT	102,015	111,601	105,000	88,223	89,000	89,000	89,000
10054432	503910	SECURITY SYSTEM	22,170	17,864	22,000	15,000	15,000	15,000	15,000
10054432	505110	ELECTRICITY	203,990	203,669	145,000	150,000	140,000	140,000	140,000
10054432	505120	HEAT	57,556	32,334	37,000	45,000	35,000	35,000	35,000
10054432	505130	WATER & SEWER SERVICES	23,640	22,199	33,000	25,000	25,000	25,000	25,000
10054432	505230	TELEPHONE	10,337	7,240	7,500	7,500	7,500	7,500	7,500
10054432	505240	INTERNET SERVICE	12,424	12,882	11,100	11,100	16,800	16,800	16,800
10054432	505305	MOTOR VEHICLE INSURANCE	7,316	5,665	9,500	5,700	6,100	6,100	6,100
10054432	505308	OTHER PROPERTY INSURANCE	46,848	37,851	50,000	35,000	45,000	45,000	45,000
10054432	505510	TRAVEL	162	251	500	500	250	250	250
10054432	505810	DUES & ASSOCIATION MEMBERSHIPS	20	-	150	150	150	150	150
10054432	505895	DISCRETIONEY FUND	484	308	1,000	500	500	500	500
10054432	506001	OFFICE SUPPLIES	1,400	219	250	250	150	150	150
10054432	506005	JANITORIAL SUPPLIES	18,822	23,094	20,000	20,000	20,000	20,000	20,000
10054432	506009	VEHICLE EXPENSE	32,105	27,548	22,500	25,000	15,000	15,000	15,000
10054432	506011	UNIFORMS	4,597	4,730	5,000	5,000	5,000	5,000	5,000
10054432	506033	SURPLUS PROPERTY AUCTION	1,029	-	-	-	-	-	-
10054432	506018	TOOLS	2,936	1,249	2,000	2,000	2,250	2,250	2,250
10054432	506026	IDA EXPENSES	66,741	43,410	70,000	70,000	70,000	70,000	70,000
10054432	508102	FURNITURE & FIXTURES	-		200	200	-	-	-
10054432	508103	COMMUNICATIONS EQUIPMENT	1,719		1,500	1,500	1,000	1,000	1,000
10054432	508306	EQUIPMENT	10,078	7,817	13,000	5,000	5,000	5,000	5,000
		COURTHOUSE REP AND MAINTENANCE	-	-	-	50,000	50,000	50,000	50,000
		SUBTOTAL	**1,172,202**	**1,075,342**	**1,150,362**	**1,059,330**	**1,102,250**	**1,102,250**	**1,067,109**
HEALTH DEPARTMENT									
10055511	505610	CONTRIBUTION TO HEALTH DEPARTM	278,927	278,927	293,703	293,703	293,703	293,703	249,199
		SUBTOTAL	**278,927**	**278,927**	**293,703**	**293,703**	**293,703**	**293,703**	**249,199**
COMMUNITY SERVICES BOARD									
10055522	505722	CONT. SOUTHSIDE COMM. BD.	78,152	85,000	85,000	85,000	110,160	80,750	71,000
		SUBTOTAL	**78,152**	**85,000**	**85,000**	**85,000**	**110,160**	**80,750**	**71,000**

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
STATE & LOCAL HOSPITAL									
10055532	505702	STATE & LOCAL HOSPITAL	9,327	11,050	7,988	-	-	-	-
		SUBTOTAL	**9,327**	**11,050**	**7,988**	**-**	**-**	**-**	**-**
OTHER WELFARE									
10055535	505655	CENTRAL VA HEALTH PLANNING AGE	4,400	4,390	4,390	2,200	4,189	2,090	2,090
10055535	505703	AREA AGENCY ON AGING	18,590	18,590	18,590	17,000	17,000	16,150	16,150
		VIRGINIA LEGAL AIDE SOCIETY	-	-	-	-	12,127	-	-
		SUBTOTAL	**22,990**	**22,980**	**22,980**	**19,200**	**33,316**	**18,240**	**18,240**
COMMUNITY COLLEGES									
10056695	505704	DANVILLE COMM. COLLEGE	17,400	8,400	17,400	15,000	19,263	14,250	14,250
10056695	505705	SOUTHSIDE COMM. COLLEGE	9,705	9,705	9,705	8,900	9,997	8,455	8,900
10056695	505706	SVHEC	25,222	25,222	25,222	25,222	60,000	23,961	40,000
		SUBTOTAL	**52,327**	**43,327**	**52,327**	**49,122**	**89,260**	**46,666**	**63,150**
RECREATION									
10057710	501100	SALARIES & WAGES	47,653	48,872	49,062	49,320	49,320	49,320	49,320
10057710	501300	PART-TIME SALARIES & WAGE	18,819	26,042	20,280	25,350	25,350	25,350	25,350
10057710	501600	SALARY/CONTRACT SERVICES	16,767	19,008	23,125	21,634	21,634	21,634	21,634
10057710	502100	F.I.C.A.	5,044	5,708	5,305	5,712	5,712	5,712	5,712
10057710	502210	RETIREMENT	6,490	6,168	6,192	6,111	6,653	6,653	6,653
10057710	502300	HOSPITALIZATION	4,860	4,444	4,344	5,544	5,184	5,184	5,400
10057710	502400	GROUP INSURANCE	238	401	437	439	547	547	138
10057710	502700	WORKER'S COMPENSATION	1,450	1,301	1,276	1,320	1,320	1,320	1,320
10057710	503310	REPAIRS & MAINTENANCE	3,362	2,503	3,500	3,500	3,500	3,500	3,500
10057710	505110	ELECTRICITY	1,611	1,063	1,600	1,600	1,600	1,600	1,600
10057710	505230	TELEPHONE	1,656	2,033	1,600	1,600	1,600	1,600	1,600
10057710	505709	CONT. Y. M. C. A.	-	1,000	1,000	1,000	1,000	1,000	1,000
10057710	505810	DUES & ASSOCIATION MEMBERSHIPS	10	-	50	50	50	50	50
10057710	505830	LEAGUE EXPENSES	35,827	35,000	35,000	35,000	35,000	35,000	35,000
10057710	505895	DISCRETIONARY FUND	881	1,658	1,000	1,000	1,000	1,000	1,000
10057710	506001	OFFICE SUPPLIES	275	1,266	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	120	83	400	400	400	400	400
10057710	506009	VEHICLE EXPENSE	3,362	2,819	2,700	3,000	2,000	2,000	2,000
10057710	506019	TROPHIES & AWARDS	4,117	2,462	3,000	3,000	3,000	3,000	3,000
10057710	506020	ATHLETIC EQUIPMENT	28,843	15,912	20,000	20,000	20,000	20,000	20,000
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	12,075	3,115	3,000	3,000	3,000	3,000	3,000
10057710	508309	EDMUNDS PARK DEVELOPMENT	16,258	15,867	15,000	15,000	15,000	15,000	15,000
		SUBTOTAL	**209,718**	**196,725**	**198,271**	**203,980**	**203,270**	**203,270**	**203,077**

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
LIBRARY									
10057730	505710	CONT. REGIONAL LIBRARIES	210,000	220,000	220,000	220,000	220,000	209,000	220,000
		SUBTOTAL	**210,000**	**220,000**	**220,000**	**220,000**	**220,000**	**209,000**	**220,000**
PLANNING & ZONING									
10058811	501100	SALARIES & WAGES	97,699	72,210	76,500	80,980	82,826	82,826	82,826
10058811	501300	PART-TIME SALARIES & WAGE	10,560	10,560	12,560	12,000	10,560	10,560	10,560
10058811	502100	F.I.C.A.	8,234	6,280	6,813	7,113	7,144	7,144	7,144
10058811	502210	RETIREMENT	9,024	9,003	9,629	10,033	11,173	11,173	11,173
10058811	502300	HOSPITALIZATION	9,720	7,078	8,688	11,088	10,368	10,368	10,800
10058811	502400	GROUP INSURANCE	254	585	679	650	919	919	232
10058811	502700	WORKER'S COMPENSATION	1,186	622	942	-	100	100	100
10058811	503100	PROFESSIONAL SERVICES	5,692	-	-	-	-	-	-
10058811	503500	PRINTING & BINDING	3,293	610	1,000	500	500	500	500
10058811	503600	ADVERTISING	4,428	5,537	3,000	4,000	4,000	4,000	4,000
10058811	505210	POSTAL SERVICES	1,539	1,037	1,200	1,200	1,200	1,200	1,200
10058811	505230	TELEPHONE	1,571	1,139	1,500	750	750	750	750
10058811	505510	TRAVEL	769	-	1,000	-	-	-	-
10058811	505540	TRAVEL/CONVENTION & EDUCATION	4,545	2,639	4,000	3,000	3,000	3,000	3,000
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	1,565	790	1,000	500	500	500	500
10058811	505895	DISCRETIONARY FUND	384	171	500	500	500	500	500
10058811	506001	OFFICE SUPPLIES	2,062	1,469	1,000	500	1,000	1,000	1,000
10058811	506012	BOOKS & SUBSCRIPTIONS	701	765	500	500	500	500	500
10058811	508102	FURNITURE & FIXTURES	627	-	1,000	500	500	500	500
10058811	508107	DATA PROCESSING/COMPUTER SERVI	16,698	7,313	8,000	8,000	8,000	8,000	8,000
10058811	508111	COMPUTER EQUIPMENT/ GIS	7,113	11,112	7,000	7,000	7,000	7,000	7,000
10058811	508112	SPECIAL MAPPING SUPPLIES	4,188	8,862	6,500	6,500	6,500	6,500	6,500
		SUBTOTAL	**191,852**	**147,782**	**153,011**	**155,314**	**157,040**	**157,040**	**156,785**
COMMUNITY CONTRIBUTIONS									
10058812	505658	HALIFAX HEALTHY FAMILIES	3,500	-	-	-	-	-	-
10058812	505716	HAL/SO BOSTON MUSEUM	15,000	15,000	15,000	14,500	18,500	13,775	13,775
		VA CARD/RETURN TO ROOTS	-	-	-	-	1,500	-	-
		CROSSING OF THE DAN	15,000	-	-	-	-	-	-
		MADELINE'S HOUSE	-	-	-	-	7,000	-	-
		SUBTOTAL	**33,500**	**15,000**	**15,000**	**14,500**	**27,000**	**13,775**	**13,775**
INDUSTRIAL DEVELOPMENT AUTHORITY									
10058815	505670	VIR INDUSTRIAL ACCESS ROAD	319,725	-	-	-	-	-	-
10058815	505671	IDA RECRUITMENT	-	156,216	210,729	100,000	-	-	-
10058815	505673	HALIFAX OPPORTUNITY FUND	548,957	194,683	325,000	325,000	325,000	308,750	225,000
10058815	505707	LONGWOOD SMALL BUS CENTER	550	15,000	15,000	15,000	15,000	14,250	14,250
10058815	505712	CONT. INDUSTRIAL AUTH.	496,506	510,900	510,900	585,000	675,000	555,750	555,750
		SUBTOTAL	**1,365,738**	**876,799**	**1,061,629**	**1,025,000**	**1,015,000**	**878,750**	**795,000**

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY ACTION AGENCY									
10058816	505713	COMMUNITY ACTION AGENCY	56,250	56,250	56,250	56,250	56,250	53,438	53,438
		SUBTOTAL	**56,250**	**56,250**	**56,250**	**56,250**	**56,250**	**53,438**	**53,438**
TOURISM									
10058817	501100	SALARIES & WAGES	41,680	42,603	42,931	42,621	42,621	42,621	42,621
10058817	501300	SALARIES & WAGES PART-TIME	12,495	12,985	-	-	-	-	-
10058817	502100	F.I.C.A.	4,109	4,224	3,284	3,260	3,260	3,260	3,260
10058817	502210	RETIREMENT	5,677	5,377	5,418	5,281	5,750	5,750	5,750
10058817	502300	HOSPITALIZATION	4,860	4,444	4,344	5,544	5,184	5,184	5,400
10058817	502400	GROUP INSURANCE	208	349	382	379	473	473	119
10058817	502700	WORKER'S COMPENSATION	56	57	69	69	-	-	
10058817	505600	CONTRIBUTIONS TO OTHER ENTITIE	-	916	18,066	14,046	57,352	13,552	13,552
		SUBTOTAL	**69,085**	**70,955**	**74,494**	**71,200**	**114,640**	**70,840**	**70,702**
SOUTHSIDE PLANNING DISTRICT COMMISSION									
10058818	505714	CONT. TO SOUTHSIDE DIST.	46,688	46,688	46,688	46,688	46,688	46,688	46,688
		SUBTOTAL	**46,688**	**46,688**	**46,688**	**46,688**	**46,688**	**46,688**	**46,688**
AGRICULTURAL DEVELOPMENT									
10058819	501100	SALARIES & WAGES	42,084	43,373	43,275	43,715	43,824	43,824	43,824
10058819	502100	F.I.C.A.	3,194	3,296	3,311	3,344	3,353	3,353	3,353
10058819	502210	RETIREMENT	5,731	5,474	5,461	5,416	5,912	5,912	5,912
10058819	502300	HOSPITALIZATION	4,860	4,444	4,344	5,544	5,184	5,184	5,400
10058819	502400	GROUP INSURANCE	211	356	385	389	486	486	123
10058819	502700	WORKER'S COMPENSATION	686	565	835	575	75	75	75
10058819	505110	ELECTRICITY	1,059	1,427	1,100	1,100	1,100	1,100	1,100
10058819	505210	POSTAL SERVICES	500	400	500	500	500	500	500
10058819	505230	TELEPHONE	2,389	2,406	2,200	2,200	2,200	2,200	2,200
10058819	505510	TRAVEL	2,233	3,441	1,850	1,850	1,850	1,850	1,850
10058819	506014	OTHER OPERATING SUPPLIES	4,957	5,424	8,087	7,500	7,500	7,500	7,500
		SUBTOTAL	**67,904**	**70,606**	**71,348**	**72,133**	**71,984**	**71,984**	**71,837**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
SOIL & WATER CONSERVATION									
10058824	501100	SALARIES & WAGES	88,798	92,341	92,923	92,341	92,341	92,341	92,341
10058824	502100	F.I.C.A.	6,154	6,467	7,109	7,064	7,064	7,064	7,064
10058824	502210	RETIREMENT	12,093	11,653	11,727	11,441	12,457	12,457	12,457
10058824	502300	HOSPITALIZATION	9,960	10,160	8,688	11,088	10,368	10,368	10,800
10058824	502400	GROUP INSURANCE	445	757	827	822	1,025	1,025	259
10058824	502700	WORKER'S COMPENSATION	1,120	892	1,347	927	927	927	927
10058824	505305	MOTOR VEHICLE INSURANCE	570	476	428	476	476	476	476
10058824	505719	CONT. SOIL & WATER CONS.	28,000	28,000	28,000	28,000	26,781	26,781	26,781
10058824	505720	CONTRIB. (RC&D)	3,362	3,362	3,362	3,362	3,362	3,362	3,362
		SUBTOTAL	**150,502**	**154,108**	**154,411**	**155,521**	**154,801**	**154,801**	**154,467**
COOPERATIVE EXTENSION									
10058830	501100	SALARIES & WAGES	33,544	37,612	39,999	385	38,460	38,460	38,460
10058830	501500	SALARIES//EXTEN SERVICES	22,861	46,494	47,727	53,024	51,850	51,850	51,850
10058830	502210	RETIREMENT	14,431	9,213	9,584	10,018	9,248	9,248	9,248
10058830	505230	TELEPHONE	1,641	1,686	5,000	950	2,500	2,500	2,500
10058830	505510	MILEAGE	490	275	1,000	850	1,000	1,000	1,000
10058830	505654	4-H CAMP	2,500	2,453	2,500	2,500	2,500	2,500	2,500
10058830	505895	DISCRETIONARY FUND	304	140	500	508	500	500	500
		SUBTOTAL	**75,771**	**97,873**	**106,310**	**106,310**	**106,058**	**106,058**	**106,058**
GENERAL FUND TRANSFER OUT									
10059000	999115	TRANSFER TO VPA FUND 115	1,309,470	1,401,539	1,701,625	1,670,811	1,693,474	1,648,851	1,598,851
10059000	999120	TRANSFER TO FUND 120	52,945	-	-	-	-	-	
10059000	999150	TRANSFER TO 911 FUND 150	460,479	488,623	617,202	593,547	515,360	515,360	516,157
10059000	999201	TRANSFER TO GRANT FUND 201	366,648	-	119,647	54,574	31,574	31,574	29,370
10059000	999210	TRANSFER TO AIRPORT FUND 210	160,171	-	45,600	45,600	5,224	5,224	5,224
10059000	999250	TRANSFER TO SCHOOL FUND 250	12,963,217	13,586,000	13,586,000	13,256,000	13,256,000	13,256,000	13,256,000
10059000	999301	TRANSFER TO CAP PROJ FUND 301	6,430,755	1,247,346	602,354	-	-	-	-
10059000	999501	TRANSFER TO ENTPRISE FUND 501	38,864	-	-	-	-	-	-
		SUBTOTAL	**21,782,549**	**16,723,508**	**16,672,428**	**15,620,532**	**15,501,632**	**15,457,009**	**15,405,602**
NON-DEPARTMENTAL									
10059914	503135	UNEMPLOYMENT CLAIMS	5,321	6,760	5,000	5,000	5,000	5,000	5,000
10059914	505656	YMCA CONTRIBUTION	7,000	9,000	9,000	8,700	13,000	8,265	8,265
10059914	505872	HAL CO SERVICE AUTHORITY	110,606	139,748	134,000	134,000	134,000	134,000	134,000
10059914	505873	HCSA AGREEMENT $100k SLUDGE	-	200,000	-	100,000	-	-	
		SUBTOTAL	**122,927**	**355,508**	**148,000**	**247,700**	**152,000**	**147,265**	**147,265**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 100		GENERAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
FAIRGROUNDS									
10059915	503600	ADVERTISING				12,500	12,500	12,500	12,500
10059915	505901	ENTERTAINMENT				35,000	35,000	35,000	35,000
10059915	505902	LIVESTOCK BARN				1,000	1,000	1,000	1,000
10059915	505903	SOUND				7,650	7,650	7,650	7,650
10059915	505904	LIVESTOCK PAYMENTS				1,700	1,700	1,700	1,700
10059915	505905	JUDGES				200	200	200	200
10059915	505906	FIREWORKS				7,500	7,500	7,500	7,500
10059915	505907	LABOR				15,000	15,000	15,000	15,000
10059915	505100	UTILITIES				4,700	4,700	4,700	4,700
10059915	503310	REPAIRS/MAINTENANCE				3,000	3,000	3,000	3,000
10059915	505908	CLEANING/SEPTIC				5,100	5,100	5,100	5,100
10059915	505909	SUPPLIES				6,650	6,650	6,650	6,650
		FAIR COORDINATOR							21,000
			90,035	**169,479**	**75,000**	**100,000**	**100,000**	**100,000**	**121,000**
DEBT SERVICE									
10059951	509512	SO BOSTON SCH BOND REIMB			16,371	10,749	5,375	5,375	5,375
10059951	509513	PRIZERY CONSTRUCTION(INT)	39,624	38,531	38,531	37,338	36,054	36,054	36,054
10059951	509520	PRIZERY PRINCIPAL	30,332	30,846	30,846	29,598	33,490	33,490	33,490
10059951	509518	COURTHOUSE HVAC PRINCIPAL	-	45,603	43,276	45,093	46,986	46,986	46,986
10059951	509519	COURTHOUSE HVAC INT	-	3,272	5,596	3,779	1,886	1,886	1,886
10059951	509526	LITERARY LOAN PRINCIPAL	466,670	466,670	466,670	466,670	466,670	466,670	466,670
10059951	509527	LITERARY LOAN INTEREST	158,670	149,337	149,337	140,003	130,670	130,670	130,670
10059951	509528	VPSA BOND PRINCIPAL	1,790,203	1,896,671	1,896,671	2,004,436	2,097,607	2,097,607	2,097,607
10059951	509529	VPSA BOND INTEREST	2,772,969	2,601,467	2,601,467	2,517,051	2,417,664	2,417,664	2,417,664
10059951	509531	GEN CO OFFICE G.O. '92 BOND PRIN	31,021	34,507	32,805	34,691	62,261	62,261	62,261
10059951	509532	GEN CO OFFICE G.O. '92 BOND INT	40,649	42,986	38,865	36,979	32,249	32,249	32,249
10059951	509533	CO '92 REVENUE BOND PRIN	46,461	51,696	49,133	51,958	41,922	41,922	41,922
10059951	509534	CO '92 REVENUE BOND INT	61,044	64,556	58,372	55,547	23,255	23,255	23,255
10059951	509535	SVHEC 2000 GO BOND PRINCIPAL	186,916	196,710	196,710	207,018	217,867	217,867	217,867
10059951	509536	SVHEC 2000 GO BOND INTEREST	38,285	27,418	27,418	16,840	5,708	5,708	5,708
10059951	509537	CAPITAL LEASE PRINCIPAL	167,617	43,232	220,912	109,810	114,558	114,558	114,558
10059951	509538	CAPITAL LEASE INTEREST	51,637	98,066	50,993	31,487	26,740	26,740	26,740
10059951	509539	BB&T TRANSFER STATION PRINCIPAL	4,349,557	-	-	-	-	-	-
10059951	509540	BB&T TRANSFER STATION INTEREST	149,350	-	-	-	-	-	-
10059951	509541	SCHOOL BUS LEASE PRINCIPAL	-	58,646	-	54,112	56,384	56,384	56,384
10059951	509542	SCHOOL BUS LEASE INTEREST	-	-	-	4,535	2,263	2,263	2,263
		W/S NOTE PAYMENTS FOR HCSA	-	-	-	27,714	27,714	27,714	27,714
		SUBTOTAL	**10,381,005**	**5,850,214**	**5,923,973**	**5,885,408**	**5,847,323**	**5,847,323**	**5,847,323**
		TOTAL EXPENSES	**47,123,573**	**38,935,346**	**39,161,411**	**37,242,875**	**36,921,864**	**36,579,156**	**36,510,338**
							0	0	0

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 115		**SOCIAL SERVICES FUND**							
								FY2011	**FY2011**
			FY2008	**FY2009**	**FY2009**	**FY2010**	**FY2011**	**STAFF**	**BOARD**
ORG	**OBJECT**	**DESCRIPTION**	**ACTUAL**	**ACTUAL**	**REVISED**	**APPROVED**	**REQUEST**	**RECOMMEND**	**APPROVED**
ESTIMATED REVENUE									
11524000	240601	PUBLIC ASSISTANCE	(4,032,665)	(3,861,930)	(4,106,275)	(3,747,886)	(3,747,866)	(3,747,866)	(3,747,866)
11524000	240610	CSA - STATE	(2,157,781)	(2,386,857)	(3,078,500)	(2,519,695)	(2,433,430)	(2,433,430)	(2,433,430)
11541531	415100	TRANSFER FROM GENERAL FUND	(1,309,470)	(1,401,539)	(1,701,625)	(1,670,811)	(1,693,474)	(1,648,851)	(1,598,851)
		TOTAL REVENUES	**(7,499,916)**	**(7,650,326)**	**(8,886,400)**	**(7,938,392)**	**(7,874,770)**	**(7,830,147)**	**(7,780,147)**
ESTIMATED EXPENSES									
11555000	553210	PUBLIC ASSISTANCE	4,741,578	4,501,966	5,040,045	4,920,779	4,855,957	4,811,334	4,761,334
11555000	553500	COMPREHENSIVE SERVICES ACT	2,603,505	3,119,794	3,846,355	3,017,613	3,018,813	3,018,813	3,018,813
		TOTAL EXPENDITURES	**7,345,083**	**7,621,760**	**8,886,400**	**7,938,392**	**7,874,770**	**7,830,147**	**7,780,147**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 150		911 FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE									
15015000	150201	RENTAL OF CO. PROPERTY	(13,380)	(14,496)	(11,897)	(13,380)	(14,496)	(14,496)	(14,496)
15024000	240155	E911 WIRELESS	(83,039)	(91,511)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
15041000	415100	TRANSFER FROM GENERAL FUND	(460,479)	(488,623)	(617,202)	(593,547)	(515,360)	(515,360)	(516,157)
15019000	190102	CONTRIBUTION FROM SOUTH BOSTON	(190,506)	(141,386)	(150,000)	(145,000)	(145,000)	(145,000)	(145,000)
		TOTAL REVENUES	**(747,404)**	**(736,016)**	**(844,099)**	**(816,927)**	**(739,856)**	**(739,856)**	**(740,653)**
ESTIMATED EXPENSES									
15053314	501100	SALARIES & WAGES	284,439	293,027	298,646	338,365	336,623	336,623	336,623
15053314	501200	SALARIES & WAGES OVERTIME	9,800	7,744	25,000	5,000	5,000	5,000	5,000
15053314	501300	PART-TIME SALARIES & WAGE	18,548	13,220	25,000	5,000	5,000	5,000	5,000
15053314	502100	F.I.C.A.	22,780	22,820	26,671	26,650	26,517	26,517	26,517
15053314	502210	RETIREMENT	38,620	36,661	37,689	41,923	45,410	45,410	45,410
15053314	502300	HOSPITALIZATION	48,600	44,841	43,440	66,528	62,208	62,208	64,800
15053314	502400	GROUP INSURANCE	1,423	2,382	2,658	3,011	3,737	3,737	942
15053314	502700	WORKER'S COMPENSATION	1,181	1,033	1,378	1,100	561	561	561
15053314	503100	PROFESSIONAL SERVICE			2,000	2,000	2,000	2,000	2,000
15053314	503310	REPAIRS & MAINTENANCE	14,965	12,931	40,000	30,000	30,000	30,000	30,000
15053314	503312	ROAD SIGNAGE & REPAIR	5,270	6,716	20,000	10,000	-	-	
15053314	505110	ELECTRICAL SERVICES	7,099	6,395	10,000	8,000	8,000	8,000	8,000
15053314	505130	WATER/SEWER SERVICES	365	1,308	1,500	3,000	3,000	3,000	3,000
15053314	505210	POSTAL SERVICES	500	33	500	500	500	500	500
15053314	505230	TELECOMMUNICATIONS					5,000	5,000	5,000
15053314	505240	PSAP MAINT CONTRACT C&P	178,859	169,358	150,000	150,000	150,000	150,000	150,000
15053314	505305	EQUIPMENT INSURANCE	849	849	800	850	800	800	800
15053314	505411	COPIER LEASES AND RELATED COST					4,000	4,000	4,000
15053314	505510	TRAVEL	254	114	3,000	1,500	3,000	3,000	3,000
15053314	505540	CONVENTION AND EDUCATION	11,115	9,076	10,000	10,000	10,000	10,000	10,000
15053314	505899	MISCELLANEOUS	134	339	5,000	2,000	2,000	2,000	2,000
15053314	506001	OFFICE SUPPLIES	6,032	1,631	10,317	7,500	7,500	7,500	7,500
15053314	506009	VEHICLE EXPENSE	750		5,000	2,500	-	-	
15053314	508102	FURNITURE & FIXTURES	-	2,030	10,000	10,000	10,000	10,000	10,000
15053314	508103	COMMUNICATIONS EQUIPMENT	34,230	72,761	105,500	7,707	10,000	10,000	10,000
15053314	508112	SPECIAL MAPPING SUPPLIES	1,087		10,000	10,000	10,000	10,000	10,000
15059951	509537	911 RADIO LEASE PRINCIPAL	68,054	30,747	-	68,087	-	-	
15059951	509538	911 RADIO LEASE INTEREST	11,889		-	5,706	(1,000)	(1,000)	
		TOTAL EXPENDITURES	**766,843**	**736,016**	**844,099**	**816,927**	**739,856**	**739,856**	**740,653**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 201		GRANT FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE									
20124000	240104	CRIME VICTIMS GRANT	(54,683)	(50,308)	(56,495)	(50,308)	(54,682)	(54,682)	(54,682)
20124000	240140	COMMUNITY CORRECTIONS GRANT	(423,627)	(434,972)	(430,954)	(435,010)	(490,954)	(490,954)	(490,954)
20124000	240302	LITTER CONTROL GRANT	(18,646)	(18,054)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
20124000	240703	COMMISSION FOR ARTS GRANT	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
20124000	240903	TOBACCO COMMISSION GRANTS	(74,128)	-	-	-	-	-	
20124000	240905	REFURBISHING GRANT	(15,869)	(36,501)	-	-	-	-	
20132000	320102	CDBG - HALIFAX DOWNTOWN PROJ	(254,329)	(27,021)	(400,000)	-	-	-	
20132000	320105	CDBG - SUNNYBROOK	(354,806)	(86,534)	(220,000)	-	-	-	
20132000	320106	CDBG - OTHER	(494,640)	(3,751)	-	-	-	-	
20132000	406000	MISCELLANEOUS	(26,748)	(48,776)	-	-	-	-	
20141000	415100	TRANSFER FROM GENERAL FUND	(366,648)	-	(119,647)	(54,574)	(31,574)	(29,370)	(29,370)
		TOTAL REVENUE	**(2,086,624)**	**(708,417)**	**(1,244,596)**	**(557,392)**	**(594,710)**	**(592,506)**	**(592,506)**
ESTIMATED EXPENSES									
IMPROVEMENT COUNCIL									
20100210	501300	PART-TIME SALARIES & WAGE	6,304	4,843	15,000	7,500	7,500	7,125	7,125
20100210	502100	F.I.C.A.	482	370	1,147	574	574	545	545
20100210	505899	MISCELLANEOUS	15,851	14,819	15,000	15,000	15,000	14,250	14,250
20100210	506030	RECYCLING PROGRAMS	21,000	21,000	21,000	21,000	21,000	19,950	19,950
		SUBTOTAL	**43,637**	**41,032**	**52,147**	**44,074**	**44,074**	**41,870**	**41,870**
EXILE GRANT									
20100225	501100	SALARIES AND WAGES	58,864	-	-	-	-	-	
20100225	502100	FICA	4,397	-	-	-	-	-	
20100225	502210	RETIREMENT	7,830	-	-	-	-	-	
20100225	502300	HOSPITALIZATION	7,240	-	-	-	-	-	
20100225	502400	GROUP INSURANCE	236	-	-	-	-	-	
		SUBTOTAL	**78,567**	-	-	-	-	-	

FUND 201		GRANT FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
VICTIM WITNESS PROGRAM									
20100226	501100	SALARIES & WAGES	35,754	36,730	37,165	36,730	36,730	36,730	36,730
20100226	502100	F.I.C.A.	2,699	2,771	2,843	2,810	2,810	2,810	2,810
20100226	502210	RETIREMENT	4,821	4,635	4,690	4,551	4,955	4,955	4,955
20100226	502300	HOSPITALIZATION	4,860	4,444	4,344	5,544	5,184	5,184	5,400
20100226	502400	GROUP LIFE	177	301	331	327	408	408	103
20100226	502700	WORKERS COMP INSURANCE	35	33	41	35	33	33	33
20100226	503310	REPAIRS & MAINTENANCE	270	303	355	336	300	300	300
20100226	503500	PRINTING & BINDING	185	-	500	200	500	500	500
20100226	505210	POSTAL SERVICES	144	54	200	200	200	200	200
20100226	505230	TELEPHONE	1,228	1,220	2,650	1,000	1,500	1,500	1,500
20100226	505510	TRAVEL	1,740	418	1,805	1,000	900	900	900
20100226	506017	TRAINING	208		500	300	50	50	50
20100226	505810	DUES & ASSOCIATION MEMBERSHIPS	50	50	300	200	150	150	150
20100226	506001	OFFICE SUPPLIES	515	147	696		462	462	551
20100226	508101	MACHINERY & EQUIPMENT	459	60	75	75	500	500	500
		SUBTOTAL	**53,145**	**51,166**	**56,495**	**53,308**	**54,682**	**54,682**	**54,682**
REFURBISHING CLERK									
20100230	501100	SALARIES AND WAGES	2,690	2,072	-	-	-	-	
20100230	501300	SALARIES AND WAGES PARTTIME	13,264	14,860	-	-	-	-	
20100230	502100	FICA	1,220	1,295	-	-	-	-	
20100230	505899	MISCELLANEOUS	18,631	1,620	-	-	-	-	
			35,805	**19,847**	-	-	-	-	
HALIFAX DOWNTOWN CDBG									
20100234	505858	HALIFAX DOWNTOWN PROJECT/T21	**146,444**	**11,051**	**480,000**	**20,000**	**-**	**-**	
COMMISSION FOR THE ARTS									
20100272	505655	COMMISSION ARTS LITTLE THEATER	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 201		GRANT FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY CORRECTIONS									
20100282	501100	SALARIES & WAGES	276,209	258,974	289,867	289,867	315,637	315,637	315,637
20100282	502100	F.I.C.A.	20,475	19,229	22,175	22,175	24,146	24,146	24,146
20100282	502210	RETIREMENT	36,070	31,062	38,204	38,204	41,601	41,601	41,601
20100282	502300	HOSPITALIZATION	34,800	32,294	34,752	38,808	49,896	49,896	49,896
20100282	502400	GROUP INSURANCE	1,320	2,018	2,898	2,898	3,156	3,156	884
20100282	502600	UNEMPLOYMENT INSURANCE	-	-	200	200	225	225	225
20100282	502700	WORKER'S COMPENSATION	1,286	1,461	1,498	1,498	1,698	1,698	1,698
20100282	503500	PRINTING & BINDING	72	1,991	96	96	350	350	350
20100282	505210	POSTAL SERVICES	2,077	2,362	123	123	150	150	150
20100282	505230	TELEPHONE	7,073	8,180	7,872	7,872	9,000	9,000	9,000
20100282	505420	LEASE/RENT BUILDING	13,500	13,500	13,500	13,500	18,550	18,550	18,550
20100282	505510	TRAVEL	3,750	4,626	3,161	3,161	4,500	4,500	4,500
20100282	505540	CONVENTION & EDUCATION	647	1,175	400	400	600	600	600
20100282	505899	MISCELLANEOUS	16,752	40,175	6,816	6,816	10,600	10,600	12,872
20100282	506001	OFFICE SUPPLIES	6,320	8,012	2,300	2,300	2,545	2,545	2,545
20100282	508102	FURNITURE & FIXTURES	6,892	6,598	7,092	7,092	8,300	8,300	8,300
		SUBTOTAL	**427,243**	**431,657**	**430,954**	**435,010**	**490,954**	**490,954**	**490,954**
20158808	508317	CDBG GRANT -- GEORGIA PACIFIC	712,823	1,251	-	-	-	-	-
20158293	505860	HOUSING GRANT	108,552	87,175	220,000	-	-	-	-
20158811	505580	MOTOR SPORTS PLANNING GRANT	50,000	-	-	-	-	-	
20158831	505899	BEEF PROJECT	62,337	-	-	-	-	-	
20158850	505882	AG DEVELOPMENT GRANT	4,635	56,682	-	-	-	-	
20159941	505860	SUNNYBROOK	22,420	-	-	-	-	-	
		SUBTOTAL	**960,767**	**145,108**	**220,000**	**-**	**-**	**-**	**-**
		TOTAL EXPENSES	**1,750,608**	**704,861**	**1,244,596**	**557,392**	**594,710**	**592,506**	**592,506**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 210		AIRPORT FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUES									
21015000	150201	RENTAL OF CO. PROPERTY	(76,252)	(124,705)	(32,400)	(32,400)	(60,000)	(60,000)	(60,000)
21041000	415100	TRANSFER FROM GENERAL FUND			(45,600)	(45,600)	(5,224)	(5,224)	(5,224)
							-		
		TOTAL REVENUES	**(76,252)**	**(124,705)**	**(78,000)**	**(78,000)**	**(65,224)**	**(65,224)**	**(65,224)**
ESTIMATED EXPENSES									
21054440	503100	PROFESSIONAL SERVICE	1,555	1,495	5,000	5,000	2,500	2,500	2,500
21054440	503310	REPAIRS & MAINTENANCE	1,993	5,791	4,500	4,500	6,000	6,000	6,000
21054440	503600	ADVERTISING	143	-	-	-	-	-	-
21054440	505110	ELECTRICITY	6,382	6,391	4,500	4,500	6,500	6,500	6,500
21054440	505120	HEAT	-	-	2,500	2,500	-	-	-
21054440	505230	TELEPHONE	2,382	2,703	1,000	1,000	2,000	2,000	2,000
21054440	505302	FIRE INSURANCE	4,950	5,700	-	-	-	-	-
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU		-	6,400	6,400	5,700	5,700	5,700
21054440	505510	TRAVEL	1,391	-	2,500	2,500	1,000	1,000	1,000
21054440	505810	DUES & ASSOC. MEMBERSHIPS	100	-	75	75	-	-	-
21054440	506014	OTHER OPERATING SUPPLIES	498	600	1,000	1,000	1,000	1,000	1,000
21054440	506024	AIRPLANE GAS PURCHASE	95,642	24,244	35,000	35,000	25,000	25,000	25,000
31159951	509537	AIRPORT HANGER LEASE PRINCIPAL	-	-	15,525	14,325	14,925	14,925	14,925
31159951	509538	AIRPORT HANGER LEASE INTEREST	0	-	-	1,200	599	599	599
		TOTAL EXPENDITURES	**115,036**	**46,924**	**78,000**	**78,000**	**65,224**	**65,224**	**65,224**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 250		SCHOOL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
25018803	180301	OTHER SCHOOL REFUND	(1,349,575)	-	(350,000)	(350,000)	-	-	-
25018899	189907	SALE OF SCH EQUIPMENT		(1,098,924)	(5,000)	(5,000)	-	-	-
25024410	241001	STATE SALES TAX (2%)	(5,660,917)	(5,367,528)	(6,029,725)	(5,443,697)	(5,185,252)	(5,185,252)	(5,185,252)
25024410	241002	BASIC AID / SOQ	(19,545,780)	(22,471,321)	(22,106,337)	(19,995,626)	(19,506,683)	(19,506,683)	(19,506,683)
25024410	241004	REMEDIAL SUMMER SCHOOL	(240,211)	(212,494)	(271,187)	(185,713)	(207,304)	(207,304)	(207,304)
25024410	241005	FOSTER HOME CHILDREN	(13,929)	(35,302)	(22,558)	(38,511)	(34,598)	(34,598)	(34,598)
25024410	241007	GIFTED/TALENTED	(179,644)	(195,697)	(195,468)	(192,329)	(193,440)	(193,440)	(193,440)
25024410	241008	REMEDIAL EDUCATION/ SOQ	(648,472)	(787,136)	(786,217)	(773,591)	(722,177)	(722,177)	(722,177)
25024410	241009	ENROLLMENT LOSS	(225,286)	(118,516)	(127,043)	(150,479)	(79,638)	(79,638)	(79,638)
25024410	241011	COMPENSATION SUPPLEMENT	(1,388,956)	-	-	-	-	-	-
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(3,728,516)	(4,019,239)	(3,900,681)	(3,838,036)	(3,795,726)	(3,795,726)	(3,795,726)
25024410	241014	TEXTBOOK RENTAL -PAYMENTS	(439,383)	(515,422)	(518,599)	(506,552)	(324,765)	(324,765)	(324,765)
25024410	241017	VOC. ED. /SOQ (ALL)	(522,398)	(547,950)	(767,101)	(758,311)	(657,697)	(657,697)	(657,697)
25024410	241020	FRINGE BENEFITS	(3,014,518)	(3,018,078)	(3,114,465)	(2,944,774)	(3,202,510)	(3,202,510)	(3,202,510)
25024410	241028	EARLY READING INTERVENTION	(92,065)	(102,867)	(100,529)	(100,529)	(99,556)	(99,556)	(99,556)
25024410	241033	LOTTERY FUNDS	(488,107)	-	(535,323)	(388,377)	-	-	-
25024410	241040	ADULT LITERACY SER/STATE	-	-	(23,576)	(23,576)	(23,576)	(23,576)	(23,576)
25024410	241046	HOMEBOUND	-	-	(119,599)	(121,983)	(119,840)	(119,840)	(119,840)
25024410	241065	AT RISK	(951,383)	(1,023,718)	(501,876)	(927,293)	(975,561)	(975,561)	(975,561)
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	(651,510)	-	(1,025,728)	(603,504)	(562,356)	(562,356)	(562,356)
25024410	241075	K-3 PRIMARY CLASS	(755,360)	(853,227)	(819,779)	(843,820)	(822,997)	(822,997)	(822,997)
25024410	241090	TECHNOLOGY / SCHOOLS	-	-	(310,000)	(310,000)	(268,088)	(268,088)	(268,088)
25024410	241093	DUAL ENROLLMENT	-	-	(725,000)	(725,000)	-	-	-
25024410	299999	OTHER STATE FUNDS	(1,067,440)	-	-	-	(54,837)	(54,837)	(54,837)
25024410	241094	SOL REMEDIATION	(94,313)	(100,294)	(102,632)	(100,294)	(99,776)	(99,776)	(99,776)
25024410	241309	ENGLISH SECOND LANG.(ESL)	(25,881)	(25,883)	(30,500)	(28,092)	(25,252)	(25,252)	(25,252)
25033000	330899	OTHER FEDERAL SCHOOL FUNDS	(397,508)	(33,754)	(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)
25033000	384010	TITLE I	(1,483,209)	(1,377,018)	-	-	-	-	-
25038808	330801	ADULT BASIC EDUCATION	-	(132,606)	(22,791)	(22,791)	(14,124)	(14,124)	(14,124)
25038841		STATE AND FEDERAL GRANTS	(674,850)	(589,474)	-	-	-	-	-
25515000		OTHER	(311,904)	(1,968,841)	-	-	(1,579,157)	(1,579,157)	(1,579,157)
25038084	330824	ED. FOR ECON. SEC. /FEDER	-	-	(201,366)	(201,366)	-	-	-
25038808	330815	TITLE-VI-B FLOW THROUGH	(1,933,669)	(1,242,354)	(1,325,000)	(1,325,000)	(1,325,000)	(1,325,000)	(1,325,000)
26016618	161804	SCH. CAF. SERVICE FEES	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
26033000	330809	SCHOOL BREAKFAST PROGRAM	(2,755,406)	-	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)
25041000	415100	TRANSFER FROM GENERAL FUND	(12,963,217)	(13,586,000)	(13,586,000)	(13,256,000)	(13,256,000)	(13,256,000)	(13,256,000)
		TOTAL REVENUES	**(61,603,407)**	**(59,423,643)**	**(64,074,080)**	**(60,610,244)**	**(59,585,910)**	**(59,585,910)**	**(59,585,910)**

HALIFAX COUNTY
FY2011 APPROVED BUDGET

FUND 250		SCHOOL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED EXPENSES									
25056610	509561	INSTRUCTION	40,424,610	42,414,185	64,074,080	60,610,244	59,585,910	59,585,910	59,585,910
25056611	509511	FEDERAL PROGRAMS	2,875,908	2,660,094					
25056620	509562	ADMINISTRATION/HEALTH	2,155,368	2,178,154					
25056630	509530	TRANSPORTATION	5,660,289	4,706,364					
25056640	509564	OPERATION/MAINTENANCE	7,215,466	8,058,499					
25056650	509565	SCHOOL FOOD SERVICE	141,981	180,126					
25056670	509570	DEBT SERVICE	62,475	61,934					
		TOTAL EXPENDITURES	**58,536,097**	**60,259,356**	**64,074,080**	**60,610,244**	**59,585,910**	**59,585,910**	**59,585,910**

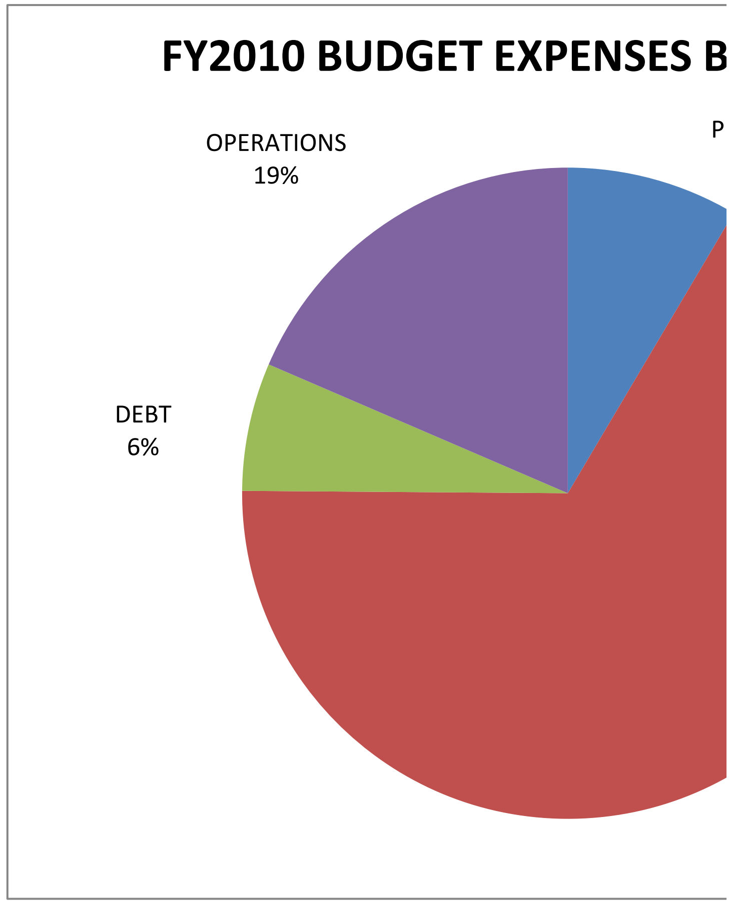
HALIFAX COUNTY
FY2011 APPROVED BUDGET

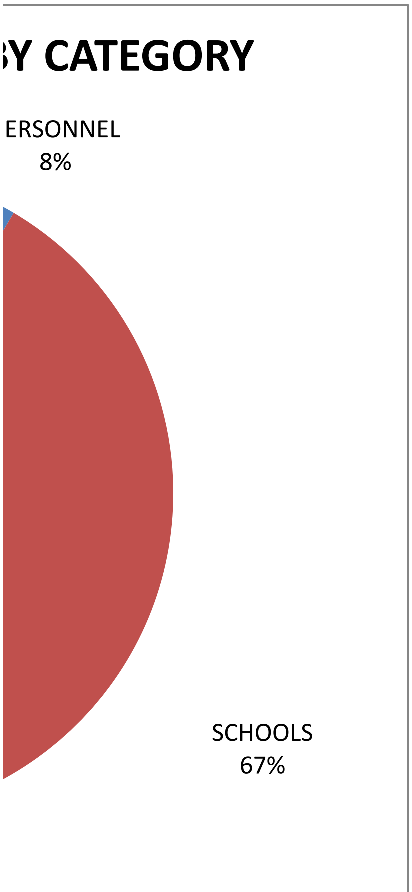
FUND 301		CAPITAL FUND							
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	**OBJECT**	**DESCRIPTION**	**ACTUAL**	**ACTUAL**	**REVISED**	**APPROVED**	**REQUEST**	**RECOMMEND**	**APPROVED**
30141000	415100	TRANSFER FROM GENERAL FUND	(6,430,755)	(1,247,345)	(606,138)	-	-	-	-
30159971	999320	TRANSFER FROM FUND 320	(3,041,099)			-	-	-	-
		TOTAL REVENUES	**(9,471,854)**	**(1,247,345)**	**(606,138)**	**-**	**-**	-	-
30153971	505861	ACCTNG SOFTWRE REPLACEMENT	145,258	40,204	75,000	-	-	-	-
30153971	508105	MOTOR VEHICLES AND EQUIPMENT	147,612		75,000	-			
30153971	508301	CONVENIENCE CENTERS	81,504	109,438	106,138	-	-	-	-
30153971	508302	SHERIFF CARS	92,880	106,010	100,000	-	-	-	-
30153971	508303	SCHOOL BUILDING IMPROVEMENT	3,255,864	123,156	-	-	-	-	-
30153971	508307	FAIR	463,422	-		-			
30159943	508309	EDMUNDS PARK DEVELOPMENT	3,017	-		-	-	-	-
30153971	508318	TRANSFER STATION DEVELOPMENT	1,491,079	817,719	250,000	-	-	-	-
30153971	509510	LAND ACQUISITIONS	3,103,549	-	-	-	-	-	-
30153971	508319	MARY BETHUNE	30,128	50,818	-	-	-	-	-
30159971	999325	TRANSFER TO FUND 325	657,541			-	-	-	-
		TOTAL EXPENDITURES	**9,471,854**	**1,247,345**	**606,138**	**-**	-	-	-

HALIFAX COUNTY
FY2011 APPROVED BUDGET

OTHER FUNDS									
								FY2011	FY2011
			FY2008	FY2009	FY2009	FY2010	FY2011	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	REVISED	APPROVED	REQUEST	RECOMMEND	APPROVED
12016601	160107	COURTHOUSE MAINT REVENUE	(71,498)	(24,468)	(22,300)	(22,300)	(22,000)	(22,000)	(22,000)
12054432	505899	COURTHOUSE MAINT/EXPENSE	52,944	-	22,300	22,300	22,000	22,000	22,000
14016000	160104	LAW LIBRARY REVENUE	(9,052)	(10,582)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
14052000	505899	MISCELLANEOUS	8,236	8,563	8,500	8,500	8,500	8,500	8,500
30524000	241033	LOTTERY FUNDS	(488,107)	-	-	-	-	-	-
30524000	241310	STATE CONSTRUCTION FUNDS	(191,707)	(1,054,089)	-	-	-	-	-
30559945	505801	CAP IMP SCHOOLS	233,713	639,313	-	-	-	-	-
71518000	189903	CONTRIBUTIONS	(29,711)	(33,794)	-	(5,000)	(5,000)	(5,000)	(5,000)
71558818	505592	HERITAGE COMMITTEE FUNDS	24,197	21,899	-	5,000	5,000	5,000	5,000

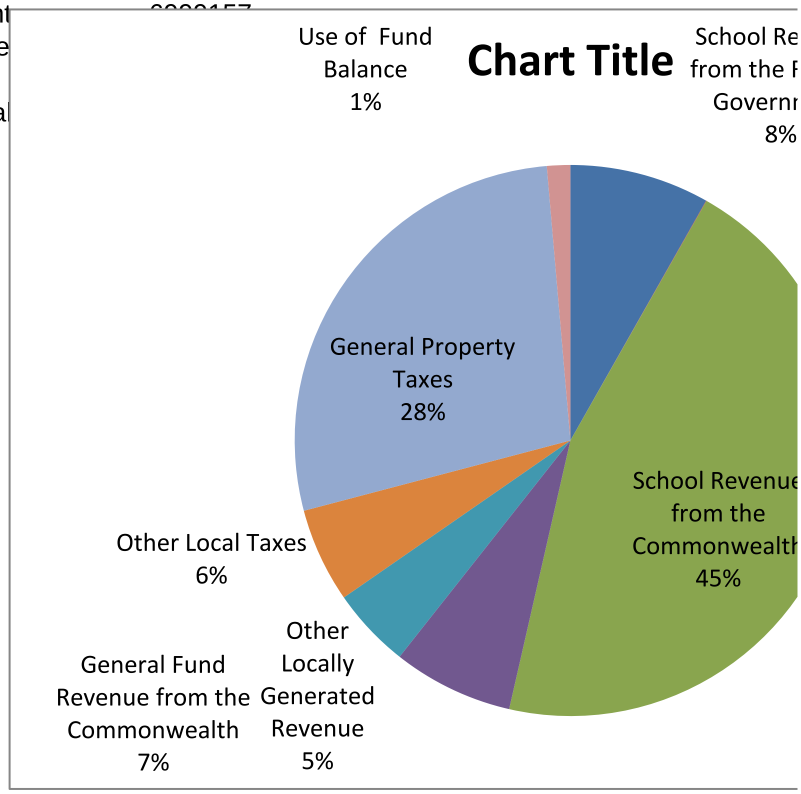
PERSONNEL	7867798	9%
SCHOOLS	61640393	67%
DEBT	5885408	6%
OPERATIONS	17141509	19%
	92535108	

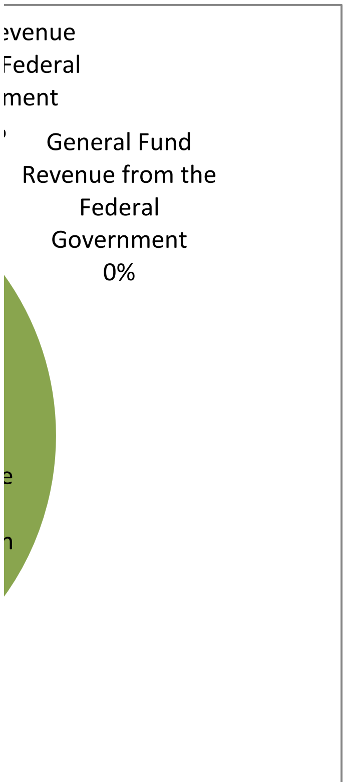




ERSONNEL
8%
SCHOOLS
67%

School Revenue from the Federal Government
General Fund Revenue from the Federal Gove
School Revenue from the Commonwealth
General Fund Revenue from the Commonweal
Other Locally Generated Revenue
Other Local Taxes
General Property Taxes
Use of Fund Balance




General Fund
Revenue from the
Federal
Government
0%

FY2010 EXPENSES BY AREA

911 FUND	0.87%
AGRICULTURAL DEVELOPMENT	0.08%
AIRPORT	0.08%
AMBULANCE & RESCUE SERVICES	0.23%
ANIMAL CONTROL	0.24%
ASSESSMENT	0.21%
BOARD OF SUPERVISORS	0.26%
BUILDING INSPECTIONS	0.26%
BUILDINGS & GROUNDS	1.14%
CENTRAL ACCOUNTING	0.44%
CIRCUIT COURT	0.03%
CLERK OF THE CIRCUIT COURT	0.50%
COMMISSIONER OF THE REVENUE	0.45%
COMMONWEALTH'S ATTORNEY	0.67%
COMMUNITY ACTION AGENCY	0.06%
COMMUNITY COLLEGES	0.06%
COMMUNITY CONTRIBUTIONS	0.02%
COMMUNITY SERVICES BOARD	0.09%
COOPERATIVE EXTENSION	0.11%
CORRECTIONS	2.41%
COUNTY ADMINISTRATION	0.25%
COUNTY ATTORNEY	0.09%
DEBT SERVICE	6.40%
DRUG PROSECUTOR	0.15%
ELECTORAL BOARD	0.07%
EMERGENCY SERVICES	0.09%
FAIRGROUNDS	0.11%
FINANCIAL SERVICES	0.07%
FORESTRY SERVICE	0.03%
GENERAL DISTRICT COURT	0.02%
HCSA CONTRIBUTIONS	0.25%
HEALTH DEPARTMENT	0.32%
INDUSTRIAL DEVELOPMENT AUTHORITY	1.06%
JUVENILE & DOMESTIC RELATIONS COURT	0.02%
LIBRARY	0.24%
MAGISTRATE	0.00%
MEDICAL EXAMINERS	0.00%
OTHER	0.02%
OTHER WELFARE	0.02%
PLANNING & ZONING	0.17%
PUBLIC WORKS	2.32%
RECREATION	0.22%
REGISTRAR	0.10%
SCHOOLS	67.08%
SHERIFF	2.65%
SOCIAL SERVICES	8.64%
SOIL & WATER CONSERVATION	0.17%
TOURISM	0.08%
TREASURER	0.46%
VOLUNTEER FIRE DEPARTMENT	0.71%