HALIFAX COUNTY
FY2012 APPROVED BUDGET

		FY2009 ACTUAL	FY2010 ACTUAL	FY2009 BUDGET	FY2010 APPROVED	FY2011 BOARD APPROVED	FY2012 REQUEST	FY2012 STAFF RECOMMEND	FY2012 BOARD APPROVED
ESTIMATED REVENUE									
	GENERAL FUND	(38,857,346)	(37,172,030)	(39,161,411)	(37,242,875)	(36,987,110)	(38,079,692)	(36,779,348)	(35,778,229)
	SOCIAL SERVICES FUND	(7,650,326)	(7,380,570)	(8,886,400)	(7,938,392)	(7,780,147)	(7,405,444)	(7,205,127)	(7,027,469)
	911 FUND	(736,016)	(877,827)	(844,099)	(816,927)	(740,653)	(773,349)	(730,849)	(729,049)
	GRANT FUND	(708,417)	(872,652)	(1,244,596)	(557,392)	(592,506)	(597,548)	(595,456)	(589,615)
	AIRPORT FUND	(124,705)	(66,444)	(78,000)	(78,000)	(65,224)	(61,000)	(61,000)	(61,000)
	SCHOOLS FUND	(59,423,643)	(61,850,874)	(64,074,080)	(60,610,244)	(59,585,910)	(59,585,910)	(57,124,894)	(56,774,894)
	CAPITAL FUND	(1,247,345)	(104,648)	(606,138)	-	-	-	-	-
	OTHER FUNDS	(1,122,933)	(1,122,933)	(35,800)	(35,800)	(35,500)	(35,500)	(35,500)	(35,500)
	LESS FUND TRANSFERS	16,723,508	14,447,133	16,672,428	15,620,532	15,405,602	15,559,564	15,314,655	14,779,356
	TOTAL REVENUE	**(93,147,223)**	**(95,000,845)**	**(98,258,096)**	**(91,659,098)**	**(90,381,448)**	**(90,978,879)**	**(87,217,519)**	**(86,216,400)**
ESTIMATED EXPENSES									
	GENERAL FUND	38,858,079	37,393,560	39,161,413	37,242,875	36,987,110	38,079,692	36,779,348	35,778,229
	SOCIAL SERVICES FUND	7,621,760	7,380,570	8,886,400	7,938,392	7,780,147	7,405,444	7,205,127	7,027,469
	911 FUND	736,016	860,089	844,099	816,927	740,653	773,349	730,849	729,049
	GRANT FUND	704,861	868,624	1,244,596	557,392	592,506	597,548	595,456	589,615
	AIRPORT FUND	46,924	65,033	78,000	78,000	65,224	61,000	61,000	61,000
	SCHOOLS FUND	60,259,356	61,341,919	64,074,080	60,610,244	59,585,910	59,585,910	57,124,894	56,774,894
	CAPITAL FUND	1,247,345	104,648	606,138	-	-	-	-	-
	OTHER FUNDS	669,775	669,775	35,800	35,800	35,500	35,500	35,500	35,500
	LESS FUND TRANSFERS	(16,723,508)	(14,447,133)	(16,672,428)	(15,620,532)	(15,405,602)	(15,559,564)	(15,314,655)	(14,779,356)
	TOTAL EXPENSES	**93,420,607**	**94,237,084**	**98,258,097**	**91,659,098**	**90,381,448**	**90,978,879**	**87,217,519**	**86,216,400**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
								FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
10011101	110101	CURRENT TAXES (REAL PROP)	(10,881,321)	(10,330,918)	(11,143,000)	(10,559,839)	(10,500,000)	(10,200,000)	(10,200,000)	(10,200,000)
10011101	110102	DELINQUENT REAL PROP TAXES	(1,447,960)	(940,644)	(200,000)	(200,000)	(200,000)	(400,000)	(400,000)	(875,000)
10011101	110699	INTEREST LAND REDEMPTIONS	-	-	(24,500)	(20,000)	-	-		
10011102	110201	CURRENT TAXES (PUB. SER.)	(3,707,283)	(4,935,346)	(4,597,000)	(4,595,000)	(4,700,000)	(4,700,000)	(4,700,000)	(4,700,000)
10011103	110301	CURRENT TAXES (PER. PROP)	(6,062,090)	(5,006,721)	(5,700,000)	(6,563,262)	(6,200,000)	(5,550,000)	(5,550,000)	(5,550,000)
10011103	110302	DELINQUENT PER PROP TAXES	(199,676)	(312,195)	(125,000)	(150,000)	(200,000)	(200,000)	(200,000)	(200,000)
10011103	110303	MOBILE HOME TAXES	(89,871)	(85,596)	(70,300)	(84,831)	(80,000)	(70,000)	(70,000)	(70,000)
10011103	110399	DEL PER. PROP PRIOR 1990	-	-	(25,000)	(50,000)	-	-	-	-
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,394,448)	(1,321,076)	(1,450,000)	(1,461,131)	(1,300,000)	(1,140,000)	(1,140,000)	(1,140,000)
10011106	110601	PENALTIES	(264,712)	(293,261)	(125,000)	(200,000)	(225,000)	(225,000)	(225,000)	(225,000)
10011106	110602	INTEREST (ON TAXES)	(184,746)	(203,895)	(75,000)	(125,000)	(175,000)	(175,000)	(175,000)	(175,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE FEE	(114,762)	(80,023)	(30,000)	(75,000)	(100,000)	(80,000)	(80,000)	(80,000)
10012201	120102	LOCAL SALES & USE TAXES	(2,639,753)	(2,486,546)	(2,800,000)	(2,800,000)	(2,581,000)	(2,581,000)	(2,581,000)	(2,601,000)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(1,211,506)	(1,216,556)	(1,300,000)	(1,350,000)	(1,135,691)	(1,067,962)	(1,067,962)	(1,187,962)
10012202	120201	LOCAL UTILITY TAXES	(885,992)	(878,586)	(915,000)	(850,000)	(885,000)	(885,000)	(885,000)	(885,000)
10012203	120301	BUSINESS LICENSE TAXES	(196,455)	(176,419)	(200,000)	(200,000)	(200,000)	(170,000)	(170,000)	(170,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(59,856)	(59,521)	(51,000)	(75,000)	(60,000)	(60,000)	(60,000)	(60,000)
10012204	120402	LOCAL CONSUMPTION TAX	(109,190)	(104,922)	(110,000)	(100,000)	(98,000)	(100,000)	(100,000)	(100,000)
10012205	120501	MOTOR VEHICLE LICENSES	(419,982)	(661,644)	(437,500)	(526,775)	(515,000)	(550,000)	(550,000)	(575,000)
10012207	120701	TAXES ON RECORD. & WILLS	(170,822)	(158,759)	(240,000)	(200,000)	(172,800)	(150,000)	(150,000)	(170,000)
10012210	121001	TRANSIENT LODGING TAX	(87,101)	(134,102)	(80,000)	(80,000)	(139,000)	(140,000)	(140,000)	(150,000)
10013301	130101	ANIMAL LICENSES	(42,338)	(41,005)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
10013303	130305	TRANSFER FEES	(1,112)	(1,004)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS	(79,311)	(88,407)	(75,000)	(90,000)	(92,000)	(80,000)	(80,000)	(90,000)
10014401	140101	FINES & FORFEITURES	(73,379)	(62,043)	(20,000)	(20,000)	(60,000)	(60,000)	(60,000)	(60,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(177,094)	(36,999)	(600,000)	(250,000)	(150,000)	(40,000)	(40,000)	(40,000)
10015502	150204	SCHOOL BUS/LEASE	(43,984)	(43,985)	(58,646)	(58,646)	(58,646)	(58,646)	(58,646)	(58,646)
10015502	150205	RENT ON GENERAL PROPERTY	(61,245)	(63,164)	(52,250)	(52,250)	(57,114)	(63,214)	(63,214)	(63,214)
10015502	150206	RENTAL OF BETHUNE PROPERT	(141,051)	(141,451)	(141,000)	(141,000)	(141,051)	(142,251)	(142,251)	(141,051)
10015502	150207	UTILITY REIMB-MARY BETH PROP	(84,419)	(102,010)	(70,000)	(80,000)	(85,000)	(85,000)	(85,000)	(85,000)
10016216	160108	COURTHOUSE SECURITY FUND	(67,521)	(60,138)	(25,000)	(45,000)	(64,000)	(60,000)	(60,000)	(60,000)
10016216	160109	COURTHOUSE CONSTRUCTION FEES	-	(21,349)	-	-	(25,000)	(25,000)	(25,000)	(25,000)
10016601	160103	SHERIFF FEES	(7,743)	(4,005)	(2,717)	(2,717)	(2,717)	(2,717)	(2,717)	(2,717)
10016602	160201	COMMONWEALTH'S ATT. FEES	(1,420)	(1,260)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
10016606	160601	ANIMAL REDEMPTION FEES	(6,736)	(6,197)	(4,000)	(7,000)	(6,000)	(3,500)	(3,500)	(3,500)
10016608	160802	WASTE COLLECTION/DISPOSAL	(141,360)	(182,283)	-	(150,000)	(175,000)	(175,000)	(200,000)	(325,000)

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
10016608	160805	TRASH REMOVAL REIMBURSEMENT	-	-	(2,500)	(1,200)	-	-	-	-
10016608	160806	SCHOOL SOLID WASTE REIMBURSEME	(25,000)	(18,750)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
10016612	161201	RECREATION FEES	(6,075)	(4,136)	(2,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
10016615	161503	PLANNING FEES	(5,716)	(7,058)	(3,000)	(4,000)	(4,300)	(7,500)	(7,500)	(7,500)
10016619	161920	HCSA CONTRACT FOR SERVICES	(55,000)	(60,000)	(60,000)	(60,000)	(60,000)	(35,000)	(35,000)	(10,000)
10018000	189913	INSUFFICIENT CHECK FEES	(1,650)	(920)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10018000	189975	AG FORESTAL APPLICATION FEES	-	(42,045)	-	-	(35,000)	(15,000)	(15,000)	-
10018000	189999	MISCELLANEOUS	(123,598)	(568,494)	(47,784)	(35,000)	(100,000)	(100,000)	(100,000)	(100,000)
10018216	189911	COPYING FEES - COUNTY CLERK	(13,379)	(9,709)	(15,000)	(15,000)	(15,000)	(10,000)	(10,000)	(10,000)
10018216	189912	COPYING FEES - OTHER	(7,419)	(23,647)	(10,000)	(5,000)	(8,500)	(10,000)	(10,000)	(10,000)
10018899	189904	SALE OF MATERIALS/SUPPLIES	(18,812)	(93)	-	-	-	-		
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(121,259)	(124,571)	(125,328)	(125,328)	(125,428)	(125,328)	(125,328)	(125,328)
10022201	220103	MOTOR VEH. CARRIER'S TAX	(61,028)	(61,333)	(50,000)	(55,000)	(61,000)	(60,000)	(60,000)	(60,000)
10022201	220104	MOBILE HOME TAX	(94,262)	(42,096)	(90,000)	(75,000)	(60,000)	(60,000)	(60,000)	(60,000)
10022201	220105	RECORDATION TAX REFUNDS	(53,066)	(53,946)	(40,000)	(40,000)	(46,800)	(40,000)	(40,000)	(40,000)
10022201	220109	TAX RELIEF/STATE PROPERTY	(1,503,235)	(1,503,234)	(1,503,000)	(1,503,000)	(1,503,000)	(1,503,000)	(1,503,000)	(1,503,000)
10022201	220110	AUTO RENTAL TAX	(7,317)	(2,502)	(3,000)	(4,650)	(5,000)	(5,000)	(5,000)	(5,000)
10022201	299999	OTHER STATE FUNDS	(10,283)	(26,675)		(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
10023301	230101	COMMONWEALTH ATTORNEY	(464,034)	(422,782)	(471,646)	(464,356)	(416,617)	(416,617)	(416,617)	(432,228)
10023301	230102	DRUG PROSECUTOR	(111,338)	(102,735)	(122,422)	(114,151)	(105,776)	(105,776)	(105,776)	(111,384)
10023302	230201	SHERIFF	(1,625,274)	(1,488,057)	(1,680,342)	(1,504,250)	(1,452,971)	(1,452,971)	(1,452,971)	(1,492,526)
10023303	230301	COMMISSIONER OF REVENUE	(150,709)	(133,887)	(153,960)	(153,648)	(123,073)	(123,073)	(123,073)	(124,670)
10023304	230401	TREASURER	(142,604)	(125,201)	(146,715)	(143,986)	(109,693)	(109,693)	(109,693)	(113,054)
10023305	230501	MEDICAL EXAMINER	-	-	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
10023306	230601	REGISTRAR	(53,997)	(104,061)	(52,150)	(54,233)	(55,110)	(55,110)	(55,110)	(55,110)
10023307	230701	CLERK	(357,960)	(284,279)	(404,427)	(328,496)	(286,089)	(286,089)	(286,089)	(293,155)
10024000	240120	VJCCCA GRANT	(86,880)	(82,536)	(89,108)	(83,302)	(63,364)	(63,364)	(63,364)	(63,364)
10024402	240201	FIRE PROGRAM FUND	-	(83,156)	(65,868)	(65,868)	(80,000)	(70,000)	(70,000)	(70,000)
10024402	240203	EMERGENCY MEDICAL SERVICE	(198,496)	(89,923)	(200,813)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
10031000	310102	FLOOD CONTROL	(14,421)	-	(22,664)	(22,664)	(15,000)	(15,000)	(15,000)	(15,000)
10033000	330899	OTHER FEDERAL FUNDS	(40,770)	(83,382)	(29,322)	-	-	-		
10041000	419999	USE OF FUND BALANCE	(1,658,737)	(1,076,742)	(2,353,449)	(943,292)	(1,593,370)	(3,849,719)	(2,524,375)	(185,000)
10059914	190600	COUNTY FAIRGROUNDS	(115,754)	(131,050)	(100,000)	(100,000)	(100,000)	(10,000)	(10,000)	(10,000)
10041000	410406	TRANSFER STATION LOAN PROCEEDS	-	-	-	-	-	-		
10041000	410408	INTEREST RATE SUBSIDY	(673,034)	-	-	-	-	-		
10018000	189976	IDA $400K LOAN REPAYMENT	-	-	-	-		(122,662)	(122,662)	(429,320)
		COST SHARING CIR COURT JUDGE						(10,500)	(10,500)	(10,500)
		MEALS TAX REVENUE								(80,000)
		COMMERCIAL TIRE DISPOSAL FEE								(60,000)
10041000	410409	SALE OF SCHOOL BUILDINGS	-	(173,000)	(500,000)	-	-	-		(55,000)
		TOTAL REVENUES	**(38,857,346)**	**(37,172,030)**	**(39,161,411)**	**(37,242,875)**	**(36,987,110)**	**(38,079,692)**	**(36,779,348)**	**(35,778,229)**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
ESTIMATED EXPENSES										
BOARD OF SUPERVISORS										
10051110	501100	SALARIES & WAGES	48,700	48,700	49,200	49,200	49,200	49,200	49,200	46,740
10051110	502100	F.I.C.A.	3,634	3,662	3,764	3,764	3,764	3,765	3,764	3,576
10051110	502300	HOSPITALIZATION	23,242	25,284	35,000	44,352	43,200	49,680	49,680	50,880
10051110	502700	WORKER'S COMPENSATION	-	-	61	-		-	-	-
10051110	503100	PROFESSIONAL SERVICES	25,754	106,830	55,000	50,000	40,000	40,000	40,000	40,000
10051110	503110	INSURANCE CONSULTANT	7,500	15,000	15,000	15,000	15,000	11,250	11,250	11,250
10051110	503130	VACO/VA POWER/CONSULTANT	-		1,000	-	-	-	-	-
10051110	503600	ADVERTISING	11,064	8,716	5,000	5,000	10,000	5,000	5,000	5,000
10051110	505210	POSTAL SERVICES	2,771	2,483	3,500	3,500	3,500	3,500	3,500	3,500
10051110	505230	TELECOMMUNICATIONS	405	379	600	600	600	600	600	600
10051110	505305	MOTOR VEHICLE INSURANCE	679	635	-	680	635	550	550	550
10051110	505306	BOND ADMINISTRATION COSTS		2,500				2,500	2,500	2,500
10051110	505308	GENERAL LIABILITY INSURANCE	30,183	26,098	35,000	30,000	30,000	35,000	35,000	35,000
10051110	505309	ACCIDENT INSURANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10051110	505510	TRAVEL	6,991	7,853	7,500	7,500	7,000	7,000	7,000	3,500
10051110	505810	DUES & ASSOCIATION MEMBERSHIPS	450	338	500	500	500	500	500	500
10051110	505811	INST. OF GOVERNMENT	1,500	1,950	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	1,900	1,900
10051110	505813	NACO DUES	804	804	804	804	804	804	804	804
10051110	505814	CHAMBER OF COMMERCE DUES	3,170	3,170	3,100	3,100	3,200	3,200	3,200	3,200
10051110	505815	VIRGINIA RETREAT	4,500	4,500	4,500	4,500	4,275	4,275	4,061	4,061
10051110	505816	ROANOKE RIVER BASIN ASSOCIATIO		4,355	4,355	4,355	4,137	4,137	3,930	3,930
10051110	505817	VACO	8,072	7,909	7,286	7,300	8,000	8,000	8,000	8,000
10051110	505818	ROUTE 501 COALITION	500	500	1,000	1,000	-	-	-	-
10051110	505822	SOUTHERN VA REGIONAL ALLIANCE								15,302
10051110	505895	DISCRETIONARY FUND	39,506	18,679	23,000	15,000	20,000	14,000	14,000	14,000
10051110	505899	MISCELLANEOUS - STATE REDUCTIONS	230,825	233,729	-	-	273,267	273,267	273,267	283,546
10051110	506001	OFFICE SUPPLIES	1,798	3,889	1,800	1,800	1,800	2,250	2,250	2,250
		SUBTOTAL	**455,048**	**530,963**	**261,470**	**252,455**	**523,382**	**522,978**	**522,456**	**543,089**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	**OBJECT**	**DESCRIPTION**	**ACTUAL**	**ACTUAL**	**BUDGET**	**BUDGET**	**BUDGET**	**REQUEST**	**RECOMMEND**	**APPROVED**
COUNTY ADMINISTRATION										
10051111	501100	SALARIES & WAGES	204,424	161,500	131,295	157,421	161,500	161,500	161,500	161,500
10051111	502100	F.I.C.A.	15,389	12,563	10,044	12,043	12,355	12,355	12,355	12,355
10051111	502210	RETIREMENT	12,416	20,381	16,575	19,504	21,786	21,786	21,786	21,786
10051111	502300	HOSPITALIZATION	8,526	11,064	8,688	11,088	10,800	12,420	12,420	12,720
10051111	502400	GROUP INSURANCE	807	957	1,192	1,401	452	452	452	452
10051111	502700	WORKER'S COMPENSATION	212	163	257	220	200	240	240	240
10051111	503310	REPAIRS & MAINTENANCE	-	-	500	500	500	500	500	500
10051111	503320	MAINTENANCE SERVICE CONTRACTS	195	195	195	195	195	195	195	195
10051111	503500	PRINTING & BINDING	1,239	1,371	1,200	1,000	1,500	1,700	1,700	1,700
10051111	505210	POSTAL SERVICES	2,761	2,636	3,250	3,000	3,000	2,800	2,800	2,800
10051111	505230	TELEPHONE	13,169	13,905	6,000	10,000	12,500	12,500	12,500	12,500
10051111	505305	MOTOR VEHICLE INSURANCE	499	635	1,000	500	1,280	1,280	1,280	1,280
10051111	505411	LEASE OF COPIERS	11,703	13,684	7,500	10,000	13,750	14,100	14,100	14,100
10051111	505510	TRAVEL	369	-	500	-	-	-	-	-
10051111	505540	TRAVEL/CONVENTION & EDUCATION	1,610	2,073	7,500	5,000	5,000	4,000	4,000	2,000
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	1,251	1,958	2,000	1,000	1,500	1,876	1,876	1,876
10051111	505895	DISCRETIONARY FUND	282	2,238	2,000	1,000	1,000	1,000	1,000	1,000
10051111	506001	OFFICE SUPPLIES	3,213	4,884	3,500	3,000	3,000	3,200	3,200	3,200
10051111	506009	VEHICLE EXPENSE	2,328	2,971	2,000	2,500	2,500	2,900	2,900	2,585
10051111	508102	FURNITURE & FIXTURES	4,767	19,334	1,000	1,000	1,000	-	-	-
		SUBTOTAL	**285,160**	**272,512**	**206,196**	**240,372**	**253,818**	**254,804**	**254,804**	**252,789**
COUNTY ATTORNEY										
10051112	503100	PROF. SER. (CO. ATTORNEY)	95,250	109,499	80,000	80,000	80,000	80,000	80,000	80,000
		SUBTOTAL	**95,250**	**109,499**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**
FINANCIAL SERVICES										
10051114	503100	PROFESSIONAL SERVICES	44,000	36,000	40,500	40,000	40,000	40,000	40,000	40,000
10051114	503101	PROFESSIONAL SERVICES - OTHER	-	16,662	20,000	20,000	20,000	20,000	20,000	20,000
		SUBTOTAL	**44,000**	**52,662**	**60,500**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
COMMISSIONER OF THE REVENUE										
10051121	501100	SALARIES & WAGES	244,637	295,615	268,989	267,543	267,274	267,274	267,274	246,360
10051121	501300	PART-TIME SALARIES & WAGE	5,841	2,940	7,500	13,000	5,000	-	-	-
10051121	502100	F.I.C.A.	18,489	22,155	21,802	21,462	20,829	20,446	20,446	18,847
10051121	502210	RETIREMENT	30,897	37,302	33,946	33,149	36,055	36,055	36,055	33,234
10051121	502300	HOSPITALIZATION	25,564	39,174	34,752	44,352	43,200	49,680	49,680	44,520
10051121	502400	GROUP INSURANCE	2,007	1,751	2,394	2,381	748	748	748	690
10051121	502700	WORKER'S COMPENSATION	348	311	430	350	325	400	400	400
10051121	503310	REPAIRS & MAINTENANCE	-		200	200	200	200	200	200
10051121	503500	PRINTING & BINDING	588	591	500	500	650	650	650	650
10051121	503600	ADVERTISING	16	10	200	200	200	200	200	200
10051121	504100	DATA PROCESSING	4,196	9,980	8,500	8,500	7,000	9,600	9,600	9,600
10051121	505210	POSTAL SERVICES	17,703	4,820	18,500	10,000	7,500	7,500	7,500	7,500
10051121	505230	TELEPHONE	5,596	6,109	5,350	5,350	4,281	7,200	7,200	7,200
10051121	505410	LEASE/RENT OF EQUIPMENT	995	969	900	870	990	990	990	990
10051121	505510	TRAVEL	413	418	500	500	500	1,000	1,000	1,000
10051121	505540	TRAVEL/CONVENTION & EDUCATION	4,594	3,217	3,500	3,500	3,500	4,500	4,500	2,250
10051121	505810	DUES & ASSOCIATION MEMBERSHIPS	445	445	445	445	445	450	450	450
10051121	505895	DISCRETIONARY FUND	25	51	100	100	100	100	100	100
10051121	506001	OFFICE SUPPLIES	6,691	5,647	6,000	6,000	5,000	5,000	5,000	5,000
10051121	508102	FURNITURE & FIXTURES	-		1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**369,045**	**431,505**	**415,508**	**419,402**	**404,797**	**412,993**	**412,993**	**380,191**
ASSESSMENT										
10051122	501100	SALARIES & WAGES	115,559	69,522	96,930	98,426	97,669	92,301	92,301	92,301
10051122	501300	PART-TIME SALARIES & WAGE	12,101	9,389	20,000	15,000	8,500	-	-	-
10051122	502100	F.I.C.A.	9,671	5,915	9,296	8,677	8,122	7,061	7,061	7,061
10051122	502210	RETIREMENT	14,078	8,774	12,846	12,195	13,176	12,451	12,451	12,451
10051122	502300	HOSPITALIZATION	17,690	16,596	13,032	16,632	16,200	18,630	18,630	19,080
10051122	502400	GROUP INSURANCE	915	412	870	876	273	258	258	258
10051122	502700	WORKER'S COMPENSATION	1,820	1,305	1,886	1,850	1,500	1,600	1,600	1,600
10051122	503121	BOARD OF EQUALIZATION	-	1,500	-	4,500	-	2,500	2,500	2,500
10051122	503500	PRINTING & BINDING	-	12,091	-	15,000	-	15,000	15,000	15,000
10051122	503600	ADVERTISING	103	27	250	500	500	500	500	500
10051122	504100	DATA PROCESSING SERVICES	8,804	4,734	4,500	5,000	3,000	5,000	5,000	5,000
10051122	505210	POSTAL SERVICES	846	1,876	850	2,000	1,000	2,000	2,000	2,000
10051122	505230	TELEPHONE	1,857	1,020	2,000	2,000	1,500	2,000	2,000	2,000
10051122	505305	MOTOR VEHICLE INSURANCE	2,286	2,540	2,800	2,300	2,500	2,500	2,500	2,500
10051122	505411	LEASE OF COPIERS	995	966	890	870	1,000	1,000	1,000	1,000
10051122	505510	TRAVEL	866	669	2,250	3,700	2,700	6,000	6,000	6,000
10051122	505810	DUES AND ASSOCIATION MEMBERSHI	45	520	100	100	100	100	100	100
10051122	506001	OFFICE SUPPLIES	3,023	2,951	3,000	3,000	3,000	3,000	3,000	3,000
10051122	506008	VEHICLE AND POWERED EQUIPMENT	3,677	4,508	6,000	6,000	4,000	5,000	5,000	5,000
10051122	506009	VEHICLE AND POWERED EQUIPMENT	1,724	1,301	1,000	2,000	2,000	2,000	2,000	980
		SUBTOTAL	**196,060**	**146,616**	**178,500**	**200,626**	**166,740**	**178,901**	**178,901**	**178,331**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
TREASURER										
10051124	501100	SALARIES & WAGES	264,887	261,305	262,700	261,108	228,620	228,620	228,620	228,620
10051124	501300	PART-TIME SALARIES & WAGE	12,034	7,148	25,025	12,000	25,000	12,000	12,000	12,000
10051124	502100	F.I.C.A.	20,866	19,495	22,011	20,893	19,600	18,407	18,407	18,407
10051124	502210	RETIREMENT	32,837	32,952	33,153	32,351	30,841	30,841	30,841	30,841
10051124	502300	HOSPITALIZATION	31,108	37,824	34,752	44,352	37,800	43,470	43,470	44,520
10051124	502400	GROUP INSURANCE	2,134	1,547	2,338	2,324	640	640	640	640
10051124	502700	WORKER'S COMPENSATION	380	331	420	400	400	400	400	400
10051124	503310	REPAIRS & MAINTENANCE	-	-	200	200	-	-	-	-
10051124	503320	MAINTENANCE SERVICE CONTRACTS	904	-	1,512	-	-	-	-	-
10051124	504100	DATA PROCESSING	5,306	10,170	8,000	18,000	18,000	12,000	12,000	12,000
10051124	505210	POSTAL SERVICES	33,210	25,052	26,000	25,000	25,000	25,000	25,000	25,000
10051124	505230	TELEPHONE	5,808	5,882	5,500	6,000	6,000	6,000	6,000	6,000
10051124	505410	LEASE/RENT OF EQUIPMENT	3,361	4,012	3,667	3,960	3,960	4,060	4,060	4,060
10051124	505510	TRAVEL	160	1,498	1,000	2,000	2,303	1,000	1,000	500
10051124	505810	DUES & ASSOCIATION MEMBERSHIPS	310	150	290	290	290	290	290	290
10051124	505899	MISCELLANEOUS	179	30	100	-	-	-	-	-
10051124	506001	OFFICE SUPPLIES	4,055	4,012	6,500	5,000	5,000	5,000	5,000	5,000
10051124	506027	COUNTY DECALS		-	-	-	-	-	-	-
10051124	508102	FURNITURE & FIXTURES		284	-	500	500	1,000	1,000	1,000
		SUBTOTAL	**417,539**	**411,692**	**433,168**	**434,378**	**403,954**	**388,728**	**388,728**	**389,278**
CENTRAL ACCOUNTING										
10051126	501100	SALARIES & WAGES	230,750	235,352	234,560	233,372	233,828	233,828	233,828	233,828
10051126	502100	F.I.C.A.	17,260	17,560	17,944	17,853	17,888	17,888	17,888	17,888
10051126	502210	RETIREMENT	28,980	29,509	29,593	28,915	31,543	31,543	31,543	31,543
10051126	502300	HOSPITALIZATION	21,858	30,420	26,064	33,264	32,400	37,260	37,260	38,160
10051126	502400	GROUP INSURANCE	1,883	1,385	2,078	2,077	655	655	655	655
10051126	502700	WORKER'S COMPENSATION	255	664	309	275	275	400	400	400
10051126	503310	REPAIRS & MAINTENANCE		-	500	500	500	500	500	500
10051126	503320	MAINTENANCE SERVICE CONTRACTS	14,087	76,217	70,000	73,500	76,000	80,000	75,000	75,000
10051126	503500	PRINTING & BINDING	1,835	2,000	3,500	3,500	3,500	3,500	3,500	3,500
10051126	504100	DATA PROCESSING	3,052	159	4,500	4,000	4,000	4,000	4,000	4,000
10051126	505210	POSTAL SERVICES		-	500	600	600	600	600	600
10051126	505230	TELEPHONE	420	894	275	275	275	-	-	-
10051126	505510	TRAVEL		830	2,500	2,500	2,500	2,500	2,500	2,500
10051126	505540	TRAVEL/CONVENTION & EDUCATION	3,135	2,491	5,000	5,000	5,000	5,000	5,000	2,500
10051126	505810	DUES & ASSOCIATION MEMBERSHIPS	534	105	350	500	500	500	500	500
10051126	505895	DISCRETIONARY FUND	143	439	400	400	1,000	1,000	1,000	1,000
10051126	506001	OFFICE SUPPLIES	1,392	1,243	1,000	1,000	1,000	1,000	1,000	1,000
10051126	508102	FURNITURE & FIXTURES	1,106	392	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**326,690**	**399,660**	**400,073**	**408,531**	**412,464**	**421,174**	**416,174**	**414,574**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
ELECTORAL BOARD										
10051131	501400	SALARIES/ELECTORAL BD	9,514	9,514	9,313	9,313	9,313	9,313	9,313	9,313
10051131	501502	SALARY/POLL OFFICIALS	32,458	27,012	31,000	31,000	31,000	61,600	61,600	61,600
10051131	503310	REPAIRS & MAINTENANCE	16,485	9,249	12,250	10,750	10,750	10,750	10,750	10,750
10051131	503320	MAINTENANCE SERVICE CONTRACTS	1,485	9,424	1,200	11,000	11,500	11,500	11,500	11,500
10051131	503500	PRINTING & BINDING	280	888	1,600	500	500	250	250	250
10051131	503600	ADVERTISING		-	50		-		-	-
10051131	505210	POSTAL SERVICES	850	1,403	1,500	1,500	1,500	3,500	3,500	3,500
10051131	505230	TELEPHONE	287	461	250	250	250	250	250	250
10051131	505510	TRAVEL	2,179	1,345	1,200	1,200	1,200	1,500	1,500	1,500
10051131	505540	TRAVEL/CONVENTION & EDUCATION	367	1,839	1,750	1,500	1,500	2,000	2,000	1,000
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	40	100	25	25	100	100	100	100
10051131	505895	DISCRETIONARY FUND	300	400	100	100	100	500	500	500
10051131	506001	OFFICE SUPPLIES	937	997	500	1,000	1,000	1,500	1,500	1,500
10051131	506014	OTHER OPERATING SUPPLIES	1,495	500	500	500	500	2,500	2,500	2,500
10051131	508101	MACHINERY & EQUIPMENT	19,497	-	20,000					
		SUBTOTAL	**86,174**	**63,132**	**81,238**	**68,638**	**69,213**	**105,263**	**105,263**	**104,263**
REGISTRAR										
10051132	501100	SALARIES & WAGES	47,647	47,647	49,076	47,647	47,647	47,647	47,647	47,647
10051132	501300	PART-TIME SALARIES & WAGE	23,235	19,112	18,792	18,792	26,790	26,790	26,790	26,790
10051132	502100	F.I.C.A.	5,123	5,072	5,192	5,083	5,694	5,694	5,694	5,694
10051132	502210	RETIREMENT	6,013	6,013	6,193	5,903	6,428	6,428	6,428	6,428
10051132	502300	HOSPITALIZATION	4,444	5,532	4,344	5,544	5,400	6,210	6,210	6,360
10051132	502400	GROUP INSURANCE	391	282	437	424	133	133	133	133
10051132	502700	WORKER'S COMPENSATION	90	60	79	100	100	100	100	100
10051132	503310	REPAIRS & MAINTENANCE	218	-	200	100	100	200	200	200
10051132	503320	MAINTENANCE SERVICE CONTRACTS	1,447	1,174	1,200	1,100	1,400	1,400	1,400	1,400
10051132	505210	POSTAL SERVICES	1,954	1,818	2,100	2,000	11,000	15,000	15,000	15,000
10051132	505230	TELEPHONE	3,031	2,607	2,000	2,000	2,300	2,400	2,400	2,400
10051132	505510	TRAVEL	1,397	966	1,500	1,400	1,400	1,400	1,400	1,400
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	110	200	110	110	200	200	200	200
10051132	506001	OFFICE SUPPLIES	1,883	1,998	2,000	1,800	5,500	7,500	7,500	7,500
10051132	508102	FURNITURE & FIXTURES	-	149	250	150	150	150	150	150
		SUBTOTAL	**96,983**	**92,630**	**93,473**	**92,153**	**114,242**	**121,252**	**121,252**	**121,402**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
CIRCUIT COURT										
10052211	501100	SALARIES & WAGES		21,471			27,500	27,500	27,500	27,500
10052211	502100	F.I.C.A.		1,621			2,104	2,104	2,104	2,104
10052211	502210	RETIREMENT		2,710			3,710	3,710	3,710	3,710
10052211	502300	HOSPITALIZATION		4,146			5,400	6,210	6,210	6,360
10052211	502400	GROUP INSURANCE		115			77	77	77	77
10052211	502700	WORKER'S COMPENSATION		-			-		-	-
10052211	501501	SHARE OF JUDGES EXPENSES	10,907	4,313	27,125	33,922	-		-	-
10052211	505230	TELECOMMUNICATIONS		2,145				2,640	2,640	2,640
10052211	505810	DUES AND MEMBERSHIPS		650				650	650	650
10052211	505840	JUROR & WITNESS COMP.	9,435	9,288	1,000		-	9,000	9,000	9,000
10052211	506001	OFFICE SUPPLIES		6,023				500	500	500
		SUBTOTAL	**20,342**	**52,482**	**28,125**	**33,922**	**38,791**	**52,391**	**52,391**	**52,541**
GENERAL DISTRICT COURT										
10052212	505210	POSTAL SERVICES	279	100	100	100	100	100	100	100
10052212	505230	TELEPHONE	5,833	3,430	5,500	5,500	5,700	7,500	7,500	7,500
10052212	505410	LEASE/RENT OF EQUIPMENT	6,648	6,772	10,500	7,000	7,000	7,000	7,000	7,000
10052212	505510	TRAVEL	482	247	1,000	800	600	700	700	700
10052212	505540	TRAVEL/CONVENTION & EDUCATION	109	635	500	700	700	800	800	400
10052212	505810	DUES & ASSOCIATION MEMBERSHIPS	439	185	350	400	400	400	400	400
10052212	505840	JUROR & WITNESS COMP.		-	-		-	-	-	-
10052212	505899	MISCELLANEOUS	255	221	-	500	500	750	750	750
10052212	506001	OFFICE SUPPLIES	844	1,278	850	800	800	800	800	800
10052212	508102	FURNITURE & FIXTURES		210	250	200	200	300	300	300
		LOCAL SALARY SUPPLEMENT								
		SUBTOTAL	**14,889**	**13,078**	**19,050**	**16,000**	**16,000**	**18,350**	**18,350**	**17,950**
MAGISTRATE										
10052213	503310	REPAIRS & MAINTENANCE			150	150	200	200	100	100
10052213	505230	TELEPHONE	1,019	1,822	1,525	3,000	1,800	1,800	1,800	1,800
10052213	505510	TRAVEL		-	900	-	400	400	400	400
10052213	506001	OFFICE SUPPLIES	125	165	300	300	200	200	100	100
10052213	508102	FURNITURE & FIXTURES	275	574	350	350	-	-		
		SUBTOTAL	**1,419**	**2,561**	**3,225**	**3,800**	**2,600**	**2,600**	**2,400**	**2,400**
JUVENILE & DOMESTIC RELATIONS COURT										
10052215	503320	MAINTENANCE SERVICE CONTRACTS	4,297	4,369	5,000	5,000	5,000	5,000	5,000	5,000
10052215	505210	POSTAL SERVICES	813	1,118	750	750	750	750	750	750
10052215	505230	TELEPHONE	8,275	8,474	9,000	9,000	9,000	9,000	9,000	9,000
10052215	505810	DUES & ASSOCIATION MEMBERSHIPS	270	270	200	200	200	200	200	200
10052215	506001	OFFICE SUPPLIES	-	89	200	200	200	200	200	200
10052215	508102	FURNITURE & FIXTURES	1,716	-	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**15,371**	**14,320**	**16,150**	**16,150**	**16,150**	**16,150**	**16,150**	**16,150**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
								FY2012	FY2012	
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
CLERK OF THE CIRCUIT COURT										
10052216	501100	SALARIES & WAGES	287,704	289,192	292,985	291,925	286,153	286,153	286,153	286,153
10052216	501300	PART-TIME SALARIES & WAGE	27,375	19,389	39,984	30,000	27,170	27,170	27,170	27,170
10052216	502100	F.I.C.A.	22,736	22,129	24,708	24,627	23,969	23,969	23,969	23,969
10052216	502210	RETIREMENT	35,939	36,113	36,975	36,169	38,602	38,602	38,602	38,602
10052216	502300	HOSPITALIZATION	27,850	37,800	30,408	38,808	37,800	43,470	43,470	44,520
10052216	502400	GROUP INSURANCE	2,335	1,695	2,608	2,598	801	801	801	801
10052216	502700	WORKER'S COMPENSATION	428	-	469	450	450	450	450	450
10052216	503100	PROFESSIONAL SERVICES		6,768	3,500	2,500	2,500	2,500	2,500	2,500
10052216	503310	REPAIRS & MAINTENANCE		-	500	500	500	500	500	500
10052216	503311	REPAIRS TO BOOKS		-	250	250	250	250	250	250
10052216	503500	PRINTING & BINDING	20,750	20,895	22,000	20,000	20,000	20,000	20,000	20,000
10052216	505210	POSTAL SERVICES	4,176	3,776	3,500	3,500	3,500	3,500	3,500	3,500
10052216	505230	TELEPHONE	4,704	4,520	4,700	4,700	4,700	4,700	4,700	4,700
10052216	505895	DISCRETIONARY FUND	380	82	200	200	150	150	150	150
10052216	506001	OFFICE SUPPLIES	9,727	10,312	10,000	10,000	10,000	10,000	10,000	10,000
10052216	506012	BOOKS & SUBSCRIPTIONS	63,453	530	108,846	6,500	6,500	6,500	6,500	6,500
10052216	508101	MACHINERY & EQUIPMENT	420	-	500	500	500	500	500	500
10052216	508102	FURNITURE & FIXTURES		-	1,000	1,000	500	500	500	500
		SUBTOTAL	**507,977**	**453,201**	**583,133**	**474,227**	**464,045**	**469,715**	**469,715**	**470,765**
COURTROOM SECURITY										
10052218	501100	SALARIES & WAGES		13,081			86,734	85,234	85,234	85,234
10052218	501300	SALARIES & WAGES PART TIME		9,324			36,000	36,000	36,000	36,000
10052218	502100	F.I.C.A.		1,694			9,415	9,274	9,274	9,274
10052218	502210	RETIREMENT		1,651			11,628	11,498	11,498	11,498
10052218	502300	HOSPITALIZATION		2,748			16,200	18,630	18,630	19,080
10052218	502400	GROUP INSURANCE		28			240	240	240	240
10052218	502700	WORKER'S COMPENSATION							-	-
10052218	505909	SUPPLIES		15,269					-	-
		SUBTOTAL		**43,795**	**-**	**-**	**160,217**	**160,876**	**160,876**	**161,326**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
COMMONWEALTH'S ATTORNEY										
10052221	501100	SALARIES & WAGES	417,362	432,269	444,012	444,687	442,755	441,312	441,312	441,312
10052221	502100	F.I.C.A.	30,938	32,030	33,967	34,019	33,871	33,760	33,760	33,760
10052221	502210	RETIREMENT	52,671	54,552	56,034	55,097	59,728	59,533	59,533	55,634
10052221	502300	HOSPITALIZATION	35,552	44,256	39,096	49,896	48,600	55,890	55,890	50,880
10052221	502400	GROUP INSURANCE	3,422	2,540	3,952	3,958	1,240	1,235	1,235	1,155
10052221	502700	WORKER'S COMPENSATION	362	484	488	375	500	500	500	500
10052221	505210	POSTAL SERVICES	1,098	986	1,200	1,200	1,000	1,000	1,000	1,000
10052221	505230	TELEPHONE	7,399	9,456	9,500	9,500	6,000	6,000	6,000	6,000
10052221	505410	LEASE/RENT OF EQUIPMENT	4,271	2,503	4,000	4,000	3,000	3,000	3,000	3,000
10052221	505510	TRAVEL	13,604	10,608	10,000	10,000	6,600	6,600	6,600	3,300
10052221	505810	DUES & ASSOCIATION MEMBERSHIPS	2,594	2,025	3,000	3,000	3,000	3,000	3,000	3,000
10052221	505895	DISCRETIONARY FUND	598	582	1,500	750	500	500	500	500
10052221	505899	MISCELLANEOUS	132	471	500	500	500	500	500	500
10052221	506001	OFFICE SUPPLIES	4,496	6,955	7,000	7,000	5,000	5,000	5,000	5,000
10052221	506012	BOOKS & SUBSCRIPTIONS	2,731	2,574	2,800	2,800	2,500	2,500	2,500	2,500
10052221	508102	FURNITURE & FIXTURES	1,714	-	1,000	-	-	-	-	-
10052221	508207	EDP EQUIPMENT	6,261	2,040	7,893	2,893	3,000	3,000	3,000	3,000
		SUBTOTAL	**585,205**	**604,331**	**625,942**	**629,675**	**617,794**	**623,330**	**623,330**	**611,041**
DRUG PROSECUTOR										
10052222	501100	SALARIES & WAGES	90,629	82,518	94,753	94,696	89,194	86,790	86,790	86,790
10052222	502100	F.I.C.A.	6,869	6,254	7,249	7,244	6,823	6,639	6,639	6,639
10052222	502210	RETIREMENT	11,437	10,050	11,958	11,733	12,032	11,708	11,708	11,708
10052222	502300	HOSPITALIZATION	8,888	9,228	8,688	11,088	10,800	12,420	12,420	12,720
10052222	502400	GROUP INSURANCE	743	507	843	843	250	243	243	243
10052222	502700	WORKER'S COMPENSATION	87	97	104	100	100	100	100	100
10052222	505210	POSTAL SERVICES	144	129	100	225	225	225	225	225
10052222	505230	TELEPHONE	1,701	1,912	1,800	1,400	1,400	1,400	1,400	1,400
10052222	505305	MOTOR VEHICLE INSURANCE	350	-	700	350	350	350	350	350
10052222	505411	LEASE/RENT OF COPIERS	1,098	1,215	1,000	1,000	1,000	1,000	1,000	1,000
10052222	505510	TRAVEL	4,342	2,888	4,763	3,000	3,000	3,000	3,000	1,500
10052222	505810	DUES & ASSOCIATION MEMBERSHIPS	625	-	275	275	275	275	275	275
10052222	506001	OFFICE SUPPLIES	3,435	10,885	3,500	3,000	2,500	2,500	2,500	2,500
10052222	506009	VEHICLE AND POWERED EQUIPMENT	1,214	-	1,500	-	-	-	-	-
10052222	506012	BOOKS & SUBSCRIPTIONS	456	134	500	500	500	500	500	500
10052222	508102	FURNITURE & FIXTURES	-	-	500	500	500	500	500	500
		SUBTOTAL	**132,018**	**125,817**	**138,233**	**135,954**	**128,949**	**127,650**	**127,650**	**126,450**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
SHERIFF										
10053312	501100	SALARIES & WAGES	1,476,776	1,440,095	1,518,918	1,509,389	1,473,255	1,442,546	1,442,546	1,442,546
10053312	501200	SALARIES & WAGES / OVERTIME	61,111	22,780	25,271	20,000	10,000	10,000	10,000	10,000
10053312	501300	PART-TIME SALARIES & WAGE	53,473	94,514	51,442	30,000	25,000	25,000	25,000	25,000
10053312	502100	F.I.C.A.	117,450	114,728	120,022	119,293	115,382	113,032	113,032	113,032
10053312	502210	RETIREMENT	185,372	180,093	191,687	187,013	198,742	194,600	194,600	194,600
10053312	502300	HOSPITALIZATION	176,692	203,992	186,792	238,392	226,800	254,610	254,610	260,760
10053312	502400	GROUP INSURANCE	12,051	8,537	13,518	13,434	4,125	4,040	4,040	4,040
10053312	502700	WORKER'S COMPENSATION	26,785	25,526	27,562	26,800	26,800	26,800	26,800	26,800
10053312	503100	PROFESSIONAL SERVICES		144	8,350	7,000	7,000	7,000	7,000	7,000
10053312	503310	REPAIRS & MAINTENANCE	4,545	10,761	10,000	10,000	10,000	10,000	10,000	10,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	9,055	6,011	10,500	10,000	10,000	10,000	10,000	10,000
10053312	503500	PRINTING & BINDING	981	642	1,500	1,500	1,500	1,500	1,500	1,500
10053312	503600	ADVERTISING	54	756	250	250	250	250	250	250
10053312	505210	POSTAL SERVICES	2,784	3,254	3,000	5,000	5,000	5,000	5,000	5,000
10053312	505230	TELEPHONE	26,795	28,967	30,000	30,000	30,000	30,000	30,000	30,000
10053312	505305	MOTOR VEHICLE INSURANCE	27,197	31,115	34,350	28,000	28,000	28,000	28,000	28,000
10053312	505308	GENERAL LIABILITY INSURANCE	47	81	500	100	100	100	100	100
10053312	505410	LEASE/RENT OF EQUIPMENT	7,323	6,055	10,000	10,000	10,000	10,000	10,000	10,000
10053312	505540	TRAVEL/CONVENTION & EDUCATION	8,229	12,743	18,676	18,500	18,500	18,500	18,500	9,250
10053312	505585	POLICE EQUIPMENT	11,438	43,746	11,856	6,000	6,000	6,000	6,000	6,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	31,886	2,240	16,000	18,000	18,000	20,000	20,000	20,000
10053312	505850	DRUG/INVESTIGATION	1,490	5,769	3,500	3,500	3,500	3,500	3,500	3,500
10053312	505851	DRUG TASK FORCE/LOCAL	27,990	26,501	25,000	22,000	15,000	15,000	15,000	15,000
10053312	505855	BLOOD ALCOHOL TESTING		131	100	100	100	100	100	100
10053312	505899	DRUG ENFORCEMENT	5,593	6,327	5,866	5,000	5,000	5,000	5,000	5,000
10053312	506001	OFFICE SUPPLIES	4,368	6,368	5,000	5,000	5,000	5,000	5,000	5,000
10053312	506009	VEHICLE EXPENSE	184,048	167,531	169,129	160,000	160,000	185,000	185,000	136,680
10053312	506010	POLICE SUPPLIES	5,931	13,254	10,000	10,000	10,000	10,000	10,000	10,000
10053312	506011	UNIFORMS	10,864	10,466	7,000	8,000	8,000	8,000	8,000	8,000
10053312	506012	BOOKS & SUBSCRIPTIONS		63	250	250	250	250	250	250
10053312	506014	OTHER OPERATING SUPPLIES	2,658	885	5,000	3,000	4,415	4,415	4,415	4,415
10053312	506021	K-CANINE	12,997	13,554	7,235	4,000	4,000	4,000	4,000	4,000
10053312	508102	FURNITURE & FIXTURES	743	11,793	1,000	1,000	1,000	1,000	1,000	1,000
10053312	508103	COMMUNICATIONS EQUIPMENT	2,240	4,173	5,000	5,000	5,000	5,000	5,000	5,000
		LINE OF DUTY ACT							8,654	8,654
		SUBTOTAL	**2,498,966**	**2,503,595**	**2,534,274**	**2,515,521**	**2,445,719**	**2,463,243**	**2,471,897**	**2,420,477**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
VOLUNTEER FIRE DEPARTMENT										
10053322	503310	REPAIRS & MAINTENANCE	39,325	8,876	52,421	3,000	3,000	3,000	3,000	3,000
10053322	503320	MAINTENANCE SERVICE CONTRACTS	-	2,210	6,562	3,500	3,500	3,500	3,500	3,500
10053322	505110	ELECTRICITY	-	-	3,000	-	1,500	-	-	-
10053322	505305	MOTOR VEHICLE INSURANCE	3,843	5,715	3,500	3,900	4,000	4,000	4,000	4,000
10053322	505308	GENERL LIABILITY INSURANCE	276	222	5,000	300	275	275	275	275
10053322	505309	ACCIDENT INSURANCE	24,414	26,367	25,000	25,000	25,000	256,000	105,251	26,313
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	-	-	-
10053322	505540	CONVENTION/EDUCATION	1,300	636	5,000	3,000	2,000	4,000	2,000	1,000
10053322	505651	CONTRIBUTION TO LOCAL FIRE DEP	442,938	439,900	438,000	438,000	438,000	468,000	416,100	438,000
10053322	505652	CONTRIBUTION OUT OF COUNTY DEP	8,500	8,500	8,500	8,500	8,500	8,500	8,075	8,075
10053322	505653	FIRE PROGRAM FUND	127,011	87,865	70,000	70,000	70,000	70,000	70,000	70,000
10053322	505869	LADDER TRUCK TESTING	6,902	9,401	5,000	5,000	5,000	5,000	5,000	5,000
10053322	505895	DISCRETIONARY FUND	53	399	2,000	2,000	1,000	1,000	1,000	1,000
10053322	505899	VEHICLE AERIAL CERTIFICAT	179	951	5,000	2,500	2,500	2,500	2,500	2,500
10053322	506009	VEHICLE EXPENSE	837	-	5,000	3,000	1,500	1,500	1,500	1,462
10053322	506017	TRAINING MATERIALS	1,524	2,757	5,000	3,000	15,000	15,000	15,000	15,000
10053322	506027	COUNTY STIPEND		-	500	-	-	-	12,000	12,000
10053322	508103	COMMUNICATIONS EQUIPMENT	7,050	6,783	5,000	7,000	-	-		
10053322	508109	LADDER TRUCK LEASE	75,957	71,960	72,000	72,000	72,000	29,984	29,984	29,984
		SUBTOTAL	**740,203**	**672,542**	**732,983**	**652,700**	**654,775**	**872,259**	**679,185**	**621,109**
AMBULANCE & RESCUE SERVICES										
10053323	505510	TRAVEL		-	3,500	3,500	3,000	3,000	3,000	3,000
10053323	505654	CONTRIBUTION TO RESCUE SQUARD	135,000	135,000	135,000	135,000	120,000	150,000	114,000	114,000
10053323	505655	CONTRIBUTION TO TURBERVILLE RE	65,000	40,000	65,000	40,000	40,000	40,000	38,000	38,000
10053323	505656	RESCUE SQUARD OUT OF COUNTY	5,000	2,500	5,000	2,500	2,500	2,500	2,375	2,375
10053323	505657	STATE EMS CONTRIBUTIONS	35,713	30,370	70,501	30,000	20,000	30,000	20,000	20,000
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	600	200	500	500	500	500	500	500
10053323	505870	MED FLIGHT PROGRAM	500	500	500	500	500	500	500	500
10053323	505899	MISCELLANEOUS	-	27,703	-	-	1,000	1,000	1,000	1,000
		SUBTOTAL	**241,813**	**236,273**	**280,001**	**212,000**	**187,500**	**227,500**	**179,375**	**179,375**
FORESTRY SERVICE										
10053324	505699	FOREST FIRE EXTINCTION	24,429	31,166	24,429	25,000	31,200	31,167	31,167	31,167
		SUBTOTAL	**24,429**	**31,166**	**24,429**	**25,000**	**31,200**	**31,167**	**31,167**	**31,167**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
CORRECTIONS										
10053332	503801	DETENTION JUVENILES - WW MOORE	272,472	264,200	275,000	275,000	310,292	308,591	308,591	308,591
10053332	503803	JUVENILE CRIME CONTROL	54,843	72,264	72,556	69,910	65,000	96,360	96,360	96,360
10053332	503804	JUVENILE GROUP HOME/COUNTY	108,914	68,214	100,000	100,000	86,694	46,215	57,318	57,318
10053332	503805	IN HOME SERVICES	20,853	31,744	27,028	26,049	25,000	25,000	25,000	25,000
10053332	503806	VJCCCA	76,356	-	-		-	-	-	-
10053332	505699	REGIONAL JAIL AUTHORITY	1,741,050	1,610,471	1,750,000	1,610,471	1,626,000	1,942,983	1,942,983	1,910,292
		SUBTOTAL	**2,274,488**	**2,046,893**	**2,224,584**	**2,081,430**	**2,112,986**	**2,419,149**	**2,430,252**	**2,397,561**
BUILDING INSPECTIONS										
10053340	501100	SALARIES & WAGES	155,833	156,509	153,820	154,926	155,401	128,149	128,149	128,149
10053340	502100	F.I.C.A.	11,756	11,816	11,767	11,852	11,888	9,803	9,803	9,803
10053340	502210	RETIREMENT	19,624	19,611	19,601	19,195	20,964	17,287	17,287	17,287
10053340	502300	HOSPITALIZATION	17,414	22,128	17,376	22,176	21,600	18,630	18,630	19,080
10053340	502400	GROUP INSURANCE	1,275	921	1,369	1,379	435	359	359	359
10053340	502700	WORKER'S COMPENSATION	1,968	2,011	2,969	2,000	2,000	2,400	2,400	2,400
10053340	503310	REPAIRS & MAINTENANCE	1,520	29	1,600	100	1,000	1,000	1,000	1,000
10053340	503320	MAINTENANCE SERVICE CONTRACTS	3,784	4,070	3,784	3,500	3,500	4,500	4,500	4,500
10053340	503600	ADVERTISING	95	310	1,000	1,000	1,000	1,000	1,000	1,000
10053340	505210	POSTAL SERVICES	100	100	200	200	200	200	200	200
10053340	505230	TELEPHONE	2,543	2,339	3,000	3,000	3,000	3,000	2,500	2,500
10053340	505305	MOTOR VEHICLE INSURANCE	2,196	2,540	2,700	2,250	2,500	2,500	2,500	2,500
10053340	505540	TRAVEL/CONVENTION & EDUCATION	6,289	3,658	6,000	6,000	7,000	6,000	6,000	3,000
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS		137	350	350	500	500	500	500
10053340	505831	PERMIT REFUND	390	292	1,000	1,000	1,000	1,000	1,000	1,000
10053340	505895	DISCRETIONARY FUND	219	90	100	100	250	250	250	250
10053340	506001	OFFICE SUPPLIES	961	1,485	1,000	1,000	1,500	1,500	1,500	1,500
10053340	506009	VEHICLE EXPENSE	7,861	7,550	8,500	8,500	8,500	8,500	8,500	7,698
10053340	506012	BOOKS & SUBSCRIPTIONS	24	1,929	1,500	1,500	3,000	3,000	3,000	3,000
10053340	508102	FURNITURE & FIXTURES	-	-	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**233,852**	**237,525**	**238,636**	**241,028**	**246,238**	**210,578**	**210,078**	**206,726**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
ANIMAL CONTROL										
10053351	501100	SALARIES & WAGES	91,835	89,009	87,538	89,229	81,866	106,105	106,105	106,105
10053351	501200	SALARIES & WAGES / OVERTIME	11,533	11,754	5,400	5,400	10,000	5,000	-	-
10053351	501300	PART-TIME SALARIES & WAGE	25,782	30,136	23,000	23,000	19,000	-	-	-
10053351	502100	F.I.C.A.	9,739	9,935	8,869	8,999	8,481	8,500	8,500	8,117
10053351	502210	RETIREMENT	10,671	9,711	11,047	11,056	11,044	14,314	14,314	14,314
10053351	502300	HOSPITALIZATION	13,332	13,836	13,032	16,632	16,200	24,840	24,840	25,440
10053351	502400	GROUP INSURANCE	694	446	779	794	229	297	297	297
10053351	502700	WORKER'S COMPENSATION	1,195	903	1,050	1,200	1,200	1,600	1,600	1,600
10053351	503310	REPAIRS & MAINTENANCE	4,369	2,485	2,500	2,500	2,500	2,500	2,500	2,500
10053351	503600	ADVERTISING	16	294	150	150	150	150	150	150
10053351	505110	ELECTRICITY	12,484	8,812	11,000	11,000	11,000	9,000	9,000	9,000
10053351	505130	WATER & SEWER SERVICES	925	779	500	500	500	500	500	500
10053351	505230	TELEPHONE	3,182	4,051	3,500	3,500	3,500	3,500	3,500	3,500
10053351	505305	MOTOR VEHICLE INSURANCE	2,173	2,540	2,000	2,200	3,000	3,000	3,000	3,000
10053351	505540	TRAVEL/CONVENTION & EDUCATION	2,131	7,440	1,500	3,000	5,000	5,000	5,000	2,500
10053351	505821	LIVESTOCK CLAIMS	5,610	4,737	5,610	5,000	5,000	2,500	2,500	2,500
10053351	505895	DISCRETIONARY FUND	1,859	735	1,000	1,000	1,000	1,000	1,000	1,000
10053351	506001	OFFICE SUPPLIES	2,894	3,549	2,000	2,000	2,000	2,000	2,000	2,000
10053351	506002	FOOD	2,572	2,204	2,000	2,000	2,000	2,000	2,000	2,000
10053351	506004	MEDICAL SUPPLIES	9,329	12,120	4,500	4,500	4,500	4,500	4,500	4,500
10053351	506005	JANITORIAL SUPPLIES	1,464	1,559	1,500	1,500	1,500	1,500	1,500	1,500
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	380	75	750	750	750	750	750	750
10053351	506009	VEHICLE EXPENSE	17,933	18,302	18,320	15,000	15,000	15,000	15,000	15,000
10053351	506011	UNIFORMS	1,573	2,881	1,500	1,500	1,500	1,500	1,500	1,500
10053351	506014	OTHER OPERATING SUPPLIES	5,503	6,840	5,000	5,000	5,000	5,000	5,000	5,000
10053351	506022	ANIMAL TAGS	1,692	2,924	2,500	2,500	2,500	2,500	2,500	2,500
10053351	508101	MACHINERY & EQUIPMENT	3,660	23,466	5,000	5,000	5,000	11,500	11,500	11,500
		SUBTOTAL	**244,530**	**271,523**	**221,545**	**224,910**	**219,420**	**234,056**	**229,056**	**226,773**
MEDICAL EXAMINERS										
10053353	503100	PROFESSIONAL SERVICES	320	300	1,500	1,500	1,500	1,500	1,500	1,500
		SUBTOTAL	**320**	**300**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
EMERGENCY SERVICES										
10053355	501100	SALARIES & WAGES	12,889	38,762	17,500	52,077	43,000	78,000	43,000	43,000
10053355	502100	F.I.C.A.	986	2,941	1,339	3,984	3,290	5,967	3,290	3,290
10053355	502210	RETIREMENT	-	4,522	-	4,284	5,801	10,522	5,801	5,801
10053355	502300	HOSPITALIZATION	-	4,608	-	5,544	5,400	12,420	6,210	6,360
10053355	502400	GROUP INSURANCE	-	198	-	308	120	218	120	120
10053355	502700	WORKERS COMP	-	-	-	-	51	150	150	150
10053355	505210	POSTAL SERVICES	5	500	1,000	1,000	1,000	500	500	500
10053355	505230	TELECOMMUNICATIONS	4,944	3,904	6,000	6,000	13,750	5,628	4,780	4,780
10053355	508306	EQUIPMENT	-	-	-	-	3,000	-	-	-
10053355	505420	LEASE/RENT OF BUILDINGS	-	-	-	-	-	-	-	-
10053355	505510	TRAVEL	431	425	1,000	1,000	-	-	-	-
10053355	505540	TRAVEL/CONVENTION & EDUCATION	3,871	3,224	5,434	4,000	5,000	5,000	5,000	2,500
10053355	505657	STATE EMS CONTRIBUTIONS	71,825	3,799	71,825	-	-	-	-	-
10053355	505856	RIVER GAUGE MAINT EXP		-				1,000	1,000	1,000
10053355	505857	LEMPG	-	9,685	12,196	-	-	12,196	12,196	12,196
10053355	505858	FEDERAL GRANTS	30,375	2,385	30,375	-	-	-	-	-
10053356	505899	MISC AND EMERG RESPONSE	-	1,742	-	-	1,000	1,000	1,000	1,000
10053356	505911	CODE RED SYSTEM		-				20,250	20,250	20,250
10053355	506013	TRAINING MATERIALS	-	-	5,000	2,500	-	-	-	-
10053355	506001	OFFICE SUPPLIES	2,404	3,253	1,220	1,000	1,000	2,000	1,000	1,000
10053355	506009	VEHICLE EXPENSE	2,162	4,196	2,000	4,000	4,000	4,000	4,000	3,020
10053355	506011	UNIFORMS	-	1,159	500	500	2,000	2,000	2,000	2,000
10053355	503013	MEETINGS AND SUPPLIES	226	769	-	-	2,000	2,000	2,000	2,000
10053355	506031	SPECIAL OPS	1,518	3,238	5,600	-	5,000	5,000	5,000	5,000
10053355	508306	EQUIPMENT		15,452				1,000	1,000	1,000
		SUBTOTAL	**131,636**	**104,762**	**160,989**	**86,197**	**95,412**	**168,851**	**118,297**	**114,967**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	**OBJECT**	**DESCRIPTION**	**ACTUAL**	**ACTUAL**	**BUDGET**	**BUDGET**	**BUDGET**	**REQUEST**	**RECOMMEND**	**APPROVED**
PUBLIC WORKS										
10054423	501100	SALARIES & WAGES	385,389	378,812	446,944	406,215	380,146	380,146	358,763	316,770
10054423	501200	SALARIES & WAGES / OVERTIME		885	10,000	10,000	10,000	10,000	-	-
10054423	501300	PART-TIME SALARIES & WAGE	104,700	128,553	137,000	137,000	137,000	165,000	135,000	100,500
10054423	501600	SALARY/CONTRACT SERVICES	380	-	-	-	-	-	-	-
10054423	502100	F.I.C.A.	36,856	37,884	45,437	42,321	40,327	42,469	37,773	31,921
10054423	502210	RETIREMENT	48,683	47,594	56,404	50,330	51,282	51,282	48,397	42,732
10054423	502300	HOSPITALIZATION	63,926	76,524	69,504	88,704	81,000	93,150	86,940	76,320
10054423	502400	GROUP INSURANCE	3,154	2,229	3,978	3,615	1,064	1,064	1,004	887
10054423	502700	WORKER'S COMPENSATION	23,468	17,795	18,798	24,200	24,000	18,000	18,000	18,000
10054423	503100	PROFESSIONAL SERVICES	108,468	4,090	92,025	20,000	20,000	20,000	20,000	20,000
10054423	503310	REPAIRS & MAINTENANCE	80,565	67,134	64,970	60,000	60,000	60,000	60,000	60,000
10054423	503320	MAINTENANCE SERVICE CONTRACTS	294	-	3,000	3,000	3,000	3,000	1,000	1,000
10054423	503600	ADVERTISING	574	73	500	500	500	500	500	500
10054423	505110	ELECTRICITY	13,746	16,453	15,000	15,000	15,000	17,000	17,000	17,000
10054423	505120	HEAT	1,253	3,947	2,000	2,000	2,000	2,000	2,000	2,000
10054423	505210	POSTAL SERVICES	-	100	200	200	200	200	200	200
10054423	505230	TELEPHONE	9,836	11,875	7,900	7,900	10,692	11,200	10,692	10,692
10054423	505305	MOTOR VEHICLE INSURANCE	16,493	12,967	20,000	16,500	15,000	15,000	15,000	15,000
10054423	505410	LEASE/RENT OF EQUIPMENT	8,394	15,293	7,500	8,580	13,140	14,000	13,140	13,140
10054423	505430	LEASE/RECYCLING SITES	17,336	9,219	11,000	10,800	7,200	9,000	7,200	7,200
10054423	505540	TRAVEL/CONVENTION & EDUCATION	417		2,000	2,000	2,000	2,000	1,000	500
10054423	505835	GROUND WATER TESTING	42,690	67,583	63,000	41,000	62,000	62,000	62,000	62,000
10054423	505860	SITE DEVELOPMENT	988	4,137	8,000	8,000	8,000	8,000	4,000	4,000
10054423	505865	RECYCLING	494	1,500	10,000	10,000	10,000	10,000	5,000	5,000
10054423	505895	DISCRETIONARY FUND	727	339	500	500	500	500	500	500
10054423	506001	OFFICE SUPPLIES	647	822	800	800	800	800	800	800
10054423	506003	AGRICULTURAL SUPPLIES	159	146	500	500	500	500	500	500
		CENTRAL GARAGE								24,000
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	2,468	3,288	3,000	3,000	3,000	3,000	3,000	3,000
10054423	506008	VEHICLE EXPENSE	171,732	171,648	152,000	152,000	160,000	191,000	175,000	175,000
10054423	506009	VEHICLE EXPENSE	22,859	22,658	20,000	20,000	20,000	20,000	20,000	20,000
10054423	506011	UNIFORMS	14,302	11,125	10,500	11,000	12,100	13,200	13,200	13,200
10054423	506012	BOOKS & SUBSCRIPTIONS	-	-	100	100	100	100	100	100
10054423	506018	TOOLS	814	569	750	750	750	1,000	750	750
10054423	508101	MACHINERY & EQUIPMENT	95,832	-	95,832	-	-	-	-	-
10054423	508103	COMMUNICATIONS EQUIPMENT	2,491	3,299	2,500	2,400	2,400	3,000	2,500	2,500
10054423	508207	EQUIPMENT/COMPUTER	825		500	500	500	500	500	500
10054423	503850	LANDFILL TIPPING FEES	762,894	787,492	800,000	740,000	760,000	922,000	922,000	922,000
10054423	503401	TRANSPORTATION CONTRACT	206,697	235,267	347,173	250,000	220,000	279,000	279,000	207,072
		MONTHLY PUMP AND HAUL						6,000	6,000	6,000
		SUBTOTAL	**2,250,551**	**2,141,300**	**2,529,315**	**2,149,415**	**2,134,201**	**2,435,611**	**2,328,459**	**2,181,284**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
BUILDINGS & GROUNDS										
10054432	501100	SALARIES & WAGES	207,077	197,831	222,504	226,152	225,125	164,487	164,487	164,487
10054432	501300	PART-TIME SALARIES & WAGE	23,259	26,237	34,400	9,400	25,000	33,000	33,000	33,000
10054432	502100	F.I.C.A.	16,659	16,422	19,883	18,020	19,135	15,108	15,108	15,108
10054432	502210	RETIREMENT	25,729	24,680	31,614	28,020	30,369	22,189	22,189	22,189
10054432	502300	HOSPITALIZATION	27,850	32,742	39,096	44,352	43,200	37,260	37,260	38,160
10054432	502400	GROUP INSURANCE	1,672	1,197	2,229	2,013	630	460	460	460
10054432	502700	WORKER'S COMPENSATION	4,929	4,112	5,586	5,000	4,200	4,000	4,000	4,000
10054432	503310	REPAIRS AND MAINTENANCE	198,684	163,632	224,550	150,000	160,000	180,000	160,000	160,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	1,157	475	3,200	1,500	1,500	1,500	1,500	1,500
10054432	503321	CONTRACTED MOWING/PAINTING	8,120		11,000	12,000	9,000	9,000	9,000	-
10054432	503600	ADVERTISING	275		100	250	250	250	250	250
10054432	503900	JANITORIAL CONTRACT	111,601	88,625	105,000	88,223	132,288	128,500	128,500	128,500
10054432	503910	SECURITY SYSTEM	17,864	20,123	22,000	15,000	15,000	15,000	15,000	15,000
10054432	505110	ELECTRICITY	203,669	142,021	145,000	150,000	140,000	140,000	140,000	113,800
10054432	505120	HEAT	32,334	34,166	37,000	45,000	35,000	35,000	35,000	35,000
10054432	505130	WATER & SEWER SERVICES	22,199	17,506	33,000	25,000	25,000	25,000	25,000	25,000
10054432	505230	TELEPHONE	7,240	7,394	7,500	7,500	7,500	7,500	7,500	7,500
10054432	505240	INTERNET SERVICE	12,882	11,625	11,100	11,100	16,800	16,800	16,800	16,800
10054432	505305	MOTOR VEHICLE INSURANCE	5,665	6,035	9,500	5,700	6,100	6,100	6,100	6,100
10054432	505308	OTHER PROPERTY INSURANCE	37,851	43,812	50,000	35,000	45,000	40,000	40,000	40,000
10054432	505510	TRAVEL	251	24	500	500	250	250	250	250
10054432	505810	DUES & ASSOCIATION MEMBERSHIPS	-		150	150	150	150	150	150
10054432	505895	DISCRETIONEY FUND	308	463	1,000	500	500	500	500	500
10054432	506001	OFFICE SUPPLIES	219	1,379	250	250	150	150	150	150
10054432	506005	JANITORIAL SUPPLIES	23,094	24,515	20,000	20,000	20,000	20,000	20,000	20,000
10054432	506009	VEHICLE EXPENSE	27,548	17,825	22,500	25,000	15,000	20,000	20,000	16,612
10054432	506011	UNIFORMS	4,730	5,230	5,000	5,000	5,000	5,000	5,000	5,000
10054432	506033	SURPLUS PROPERTY AUCTION	-		-	-	-	-	-	-
10054432	506018	TOOLS	1,249	1,539	2,000	2,000	2,250	2,250	2,250	2,250
10054432	506026	IDA EXPENSES	43,410	74,220	70,000	70,000	70,000	70,000	70,000	70,000
10054432	508102	FURNITURE & FIXTURES		40	200	200	-			
10054432	505540	CONVENTION/EDUCATION						2,500	2,500	2,500
10054432	508103	COMMUNICATIONS EQUIPMENT		751	1,500	1,500	1,000	1,000	1,000	1,000
10054432	508306	EQUIPMENT	7,817	14,271	13,000	5,000	5,000	10,000	5,000	5,000
10054432	503312	COURTHOUSE REP AND MAINTENANCE	-	55,853	-	50,000	50,000	50,000	50,000	50,000
		SUBTOTAL	**1,075,342**	**1,034,745**	**1,150,362**	**1,059,330**	**1,110,397**	**1,062,954**	**1,037,954**	**1,000,266**
HEALTH DEPARTMENT										
10055511	505610	CONTRIBUTION TO HEALTH DEPARTM	278,927	249,199	293,703	293,703	249,199	249,199	249,199	249,199
		SUBTOTAL	**278,927**	**249,199**	**293,703**	**293,703**	**249,199**	**249,199**	**249,199**	**249,199**
COMMUNITY SERVICES BOARD										
10055522	505722	CONT. SOUTHSIDE COMM. BD.	85,000	85,000	85,000	85,000	71,000	210,062	67,450	67,450
		SUBTOTAL	**85,000**	**85,000**	**85,000**	**85,000**	**71,000**	**210,062**	**67,450**	**67,450**

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
STATE & LOCAL HOSPITAL										
10055532	505702	STATE & LOCAL HOSPITAL	11,050	-	7,988	-	-	-	-	-
		SUBTOTAL	11,050	-	7,988	-	-	-	-	-
OTHER WELFARE										
10055535	505655	CENTRAL VA HEALTH PLANNING AGE	4,390	2,200	4,390	2,200	2,090	-	-	-
10055535	505703	AREA AGENCY ON AGING	18,590	17,000	18,590	17,000	16,150	16,000	15,200	12,200
		VIRGINIA LEGAL AIDE SOCIETY	-		-	-	-			
		SUBTOTAL	22,980	19,200	22,980	19,200	18,240	16,000	15,200	12,200
COMMUNITY COLLEGES										
10056695	505704	DANVILLE COMM. COLLEGE	8,400	-	17,400	15,000	14,250	18,853	13,538	13,538
10056695	505705	SOUTHSIDE COMM. COLLEGE	9,705	8,900	9,705	8,900	8,900	51,257	8,455	8,455
10056695	505706	SVHEC	25,222	25,222	25,222	25,222	40,000	200,000	38,000	24,000
		SUBTOTAL	43,327	34,122	52,327	49,122	63,150	270,110	59,993	45,993
RECREATION										
10057710	501100	SALARIES & WAGES	48,872	49,320	49,062	49,320	49,320	49,320	49,320	49,320
10057710	501300	PART-TIME SALARIES & WAGE	26,042	16,227	20,280	25,350	25,350	25,350	25,350	25,350
10057710	501600	SALARY/CONTRACT SERVICES	19,008	25,265	23,125	21,634	21,634	21,634	21,634	21,634
10057710	502100	F.I.C.A.	5,708	4,982	5,305	5,712	5,712	5,712	5,712	5,712
10057710	502210	RETIREMENT	6,168	6,224	6,192	6,111	6,653	6,653	6,653	6,653
10057710	502300	HOSPITALIZATION	4,444	5,532	4,344	5,544	5,400	6,210	6,210	6,360
10057710	502400	GROUP INSURANCE	401	292	437	439	138	138	138	138
10057710	502700	WORKER'S COMPENSATION	1,301	919	1,276	1,320	1,320	1,320	1,320	1,320
10057710	503310	REPAIRS & MAINTENANCE	2,503	1,607	3,500	3,500	3,500	3,500	3,500	3,500
10057710	505110	ELECTRICITY	1,063	1,469	1,600	1,600	1,600	1,600	1,600	1,600
10057710	505230	TELEPHONE	2,033	1,601	1,600	1,600	1,600	1,600	1,600	1,600
10057710	505709	YMCA CONTRIBUTION	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10057710	505810	DUES & ASSOCIATION MEMBERSHIPS	-		50	50	50	50	50	50
10057710	505830	LEAGUE EXPENSES	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
10057710	505895	DISCRETIONARY FUND	1,658	1,034	1,000	1,000	1,000	1,000	1,000	1,000
10057710	506001	OFFICE SUPPLIES	1,266	1,041	400	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	83	221	400	400	400	600	600	600
10057710	506009	VEHICLE EXPENSE	2,819	2,258	2,700	3,000	2,000	4,000	4,000	2,863
10057710	506019	TROPHIES & AWARDS	2,462	4,301	3,000	3,000	3,000	3,000	3,000	3,000
10057710	506020	ATHLETIC EQUIPMENT	15,912	16,009	20,000	20,000	20,000	20,000	20,000	20,000
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	3,115	1,263	3,000	3,000	3,000	3,000	3,000	3,000
10057710	508309	EDMUNDS PARK DEVELOPMENT	15,867	58,649	15,000	15,000	15,000	15,000	7,500	7,500
		SUBTOTAL	196,725	234,214	198,271	203,980	203,077	206,087	198,587	197,600

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
LIBRARY										
10057730	505710	CONT. REGIONAL LIBRARIES	220,000	220,000	220,000	220,000	220,000	220,000	208,847	158,847
		SUBTOTAL	**220,000**	**220,000**	**220,000**	**220,000**	**220,000**	**220,000**	**208,847**	**158,847**
PLANNING & ZONING										
10058811	501100	SALARIES & WAGES	72,210	83,376	76,500	80,980	82,826	82,826	82,826	82,826
10058811	501300	PART-TIME SALARIES & WAGE	10,560	10,010	12,560	12,000	10,560	10,560	10,560	10,560
10058811	502100	F.I.C.A.	6,280	7,071	6,813	7,113	7,144	7,144	7,144	7,144
10058811	502210	RETIREMENT	9,003	10,453	9,629	10,033	11,173	11,173	11,173	11,173
10058811	502300	HOSPITALIZATION	7,078	11,064	8,688	11,088	10,800	12,420	12,420	12,720
10058811	502400	GROUP INSURANCE	585	491	679	650	232	232	232	232
10058811	502700	WORKER'S COMPENSATION	622	102	942	-	100	100	100	100
10058811	503100	PROFESSIONAL SERVICES	-		-	-	-	-	-	-
10058811	503500	PRINTING & BINDING	610	1,257	1,000	500	500	500	500	500
10058811	503600	ADVERTISING	5,537	6,360	3,000	4,000	4,000	4,000	4,000	4,000
10058811	505210	POSTAL SERVICES	1,037	1,093	1,200	1,200	1,200	1,200	1,200	1,200
10058811	505230	TELEPHONE	1,139	1,679	1,500	750	750	750	750	750
10058811	505510	TRAVEL	-	163	1,000	-	-	-	-	-
10058811	505540	TRAVEL/CONVENTION & EDUCATION	2,639	3,963	4,000	3,000	3,000	3,000	3,000	1,500
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	790	606	1,000	500	500	500	500	500
10058811	505895	DISCRETIONARY FUND	171	678	500	500	500	500	500	500
10058811	506001	OFFICE SUPPLIES	1,469	1,309	1,000	500	1,000	1,000	1,000	1,000
10058811	506012	BOOKS & SUBSCRIPTIONS	765	175	500	500	500	500	500	500
10058811	508102	FURNITURE & FIXTURES	-	57	1,000	500	500	500	500	500
10058811	508107	DATA PROCESSING/COMPUTER SERVI	7,313	8,296	8,000	8,000	8,000	8,000	8,000	8,000
10058811	508111	COMPUTER EQUIPMENT/ GIS	11,112	7,024	7,000	7,000	7,000	7,000	7,000	7,000
10058811	508112	SPECIAL MAPPING SUPPLIES	8,862	33,535	6,500	6,500	6,500	6,500	6,500	6,500
		SUBTOTAL	**147,782**	**188,762**	**153,011**	**155,314**	**156,785**	**158,405**	**158,405**	**157,205**
COMMUNITY CONTRIBUTIONS										
10058812	505658	HALIFAX HEALTHY FAMILIES	-	-	-	-	-	-	-	-
10058812	505716	HAL/SO BOSTON MUSEUM	15,000	14,500	15,000	14,500	13,775	15,000	13,086	10,386
		MADELINES HOUSE	-	-	-	-	-	7,000	-	-
		AYSO						2,000	-	-
		SUBTOTAL	**15,000**	**14,500**	**15,000**	**14,500**	**13,775**	**24,000**	**13,086**	**10,386**
INDUSTRIAL DEVELOPMENT AUTHORITY										
10058815	505670	VIR INDUSTRIAL ACCESS ROAD	-		-	-	-	-	-	-
10058815	505671	IDA RECRUITMENT	156,216	200,000	210,729	100,000	-	-	-	-
10058815	505673	HALIFAX OPPORTUNITY FUND	194,683	150,178	325,000	325,000	225,000	225,000	225,000	35,000
10058815	505707	LONGWOOD SMALL BUS CENTER	15,000	15,000	15,000	15,000	14,250	14,250	13,538	10,738
10058815	505712	CONT. INDUSTRIAL AUTH.	510,900	585,000	510,900	585,000	555,750	555,750	324,750	480,750
10058815	505725	IDA $400K LOAN		398,755						
		SUBTOTAL	**876,799**	**1,348,933**	**1,061,629**	**1,025,000**	**795,000**	**795,000**	**563,288**	**526,488**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
COMMUNITY ACTION AGENCY										
10058816	505713	COMMUNITY ACTION AGENCY	56,250	56,250	56,250	56,250	53,438	53,438	50,766	50,766
		SUBTOTAL	**56,250**	**56,250**	**56,250**	**56,250**	**53,438**	**53,438**	**50,766**	**50,766**
TOURISM										
10058817	501100	SALARIES & WAGES	42,603	42,621	42,931	42,621	42,621	42,621	42,621	42,621
10058817	501300	SALARIES & WAGES PART-TIME	12,985	12,541	-	-	-	48,000	48,000	48,000
10058817	502100	F.I.C.A.	4,224	4,000	3,284	3,260	3,260	6,933	6,933	6,933
10058817	502210	RETIREMENT	5,377	5,379	5,418	5,281	5,750	5,750	5,750	5,750
10058817	502300	HOSPITALIZATION	4,444	5,532	4,344	5,544	5,400	6,210	6,210	6,360
10058817	502400	GROUP INSURANCE	349	253	382	379	119	120	120	120
10058817	502700	WORKER'S COMPENSATION	57	54	69	69		100	100	100
10058817	505600	CONTRIBUTIONS TO OTHER ENTITIE	916		18,066	14,046	13,552	18,766	10,933	10,933
		SUBTOTAL	**70,955**	**70,380**	**74,494**	**71,200**	**70,702**	**128,500**	**120,667**	**120,817**
SOUTHSIDE PLANNING DISTRICT COMMISSION										
10058818	505714	CONT. TO SOUTHSIDE DIST.	46,688	46,688	46,688	46,688	46,688	45,103	45,103	45,103
		SUBTOTAL	**46,688**	**46,688**	**46,688**	**46,688**	**46,688**	**45,103**	**45,103**	**45,103**
AGRICULTURAL DEVELOPMENT										
10058819	501100	SALARIES & WAGES	43,373	43,824	43,275	43,715	43,824	41,181	34,576	34,576
10058819	502100	F.I.C.A.	3,296	3,330	3,311	3,344	3,353	3,150	2,639	2,645
10058819	502210	RETIREMENT	5,474	5,531	5,461	5,416	5,912	5,555	4,654	4,664
10058819	502300	HOSPITALIZATION	4,444	5,532	4,344	5,544	5,400	6,210	6,210	6,360
10058819	502400	GROUP INSURANCE	356	260	385	389	123	115	96	96
10058819	502700	WORKER'S COMPENSATION	565	55	835	575	75	70	70	70
10058819	505110	ELECTRICITY	1,427	1,708	1,100	1,100	1,100	1,500	1,500	1,500
10058819	505210	POSTAL SERVICES	400	413	500	500	500	500	500	500
10058819	505230	TELEPHONE	2,406	2,386	2,200	2,200	2,200	2,400	2,400	2,400
10058819	505510	TRAVEL	3,441	1,420	1,850	1,850	1,850	1,500	1,500	750
10058819	506014	OTHER OPERATING SUPPLIES	5,424	6,489	8,087	7,500	7,500	3,500	3,500	3,500
		SUBTOTAL	**70,606**	**70,948**	**71,348**	**72,133**	**71,837**	**65,681**	**57,645**	**57,061**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
SOIL & WATER CONSERVATION										
10058824	501100	SALARIES & WAGES	92,341	92,341	92,923	92,341	92,341	92,341	92,341	92,341
10058824	502100	F.I.C.A.	6,467	6,729	7,109	7,064	7,064	7,064	7,064	7,064
10058824	502210	RETIREMENT	11,653	11,653	11,727	11,441	12,457	12,457	12,457	12,457
10058824	502300	HOSPITALIZATION	10,160	12,336	8,688	11,088	10,800	12,420	12,420	12,720
10058824	502400	GROUP INSURANCE	757	547	827	822	259	259	259	259
10058824	502700	WORKER'S COMPENSATION	892	1,208	1,347	927	927	927	927	927
10058824	505305	MOTOR VEHICLE INSURANCE	476	635	428	476	476	476	476	476
10058824	505719	CONT. SOIL & WATER CONS.	28,000	28,000	28,000	28,000	26,781	28,000	26,600	26,600
10058824	505720	CONTRIB. (RC&D)	3,362	3,362	3,362	3,362	3,362	3,362	3,194	2,594
		SUBTOTAL	**154,108**	**156,811**	**154,411**	**155,521**	**154,467**	**157,306**	**155,738**	**155,438**
COOPERATIVE EXTENSION										
10058830	501100	SALARIES & WAGES	37,612	38,295	39,999	385	38,460	38,460	38,460	40,160
10058830	501500	SALARIES//EXTEN SERVICES	46,494	51,945	47,727	53,024	51,850	52,690	52,690	11,049
10058830	502210	RETIREMENT	9,213	9,209	9,584	10,018	9,248	8,094	8,094	8,094
10058830	505230	TELEPHONE	1,686	852	5,000	950	2,500	2,500	2,500	2,500
10058830	505510	MILEAGE	275	-	1,000	850	1,000	1,000	1,000	1,000
10058830	505654	4-H CAMP	2,453	2,490	2,500	2,500	2,500	2,500	2,500	2,500
10058830	505895	DISCRETIONARY FUND	140	138	500	508	500	814	814	814
		SUBTOTAL	**97,873**	**102,929**	**106,310**	**106,310**	**106,058**	**106,058**	**106,058**	**66,117**
GENERAL FUND TRANSFER OUT										
10059000	999115	TRANSFER TO VPA FUND 115	1,401,539	1,312,741	1,701,625	1,670,811	1,598,851	1,719,225	1,518,908	1,341,250
10059000	999120	TRANSFER TO FUND 120	-		-	-		-		
10059000	999150	TRANSFER TO 911 FUND 150	488,623	655,898	617,202	593,547	516,157	554,969	512,469	510,669
10059000	999201	TRANSFER TO GRANT FUND 201	-		119,647	54,574	29,370	29,370	27,278	21,437
10059000	999210	TRANSFER TO AIRPORT FUND 210	-		45,600	45,600	5,224	-		
10059000	999250	TRANSFER TO SCHOOL FUND 250	13,586,000	13,254,730	13,586,000	13,256,000	13,256,000	13,256,000	13,256,000	12,906,000
10059000	999301	TRANSFER TO CAP PROJ FUND 301	1,247,346	104,648	602,354	-	-	-	-	-
10059000	999501	TRANSFER TO ENTPRISE FUND 501	-		-	-	-	-	-	-
		SUBTOTAL	**16,723,508**	**15,328,017**	**16,672,428**	**15,620,532**	**15,405,602**	**15,559,564**	**15,314,655**	**14,779,356**
NON-DEPARTMENTAL										
10059914	503135	UNEMPLOYMENT CLAIMS	6,760	3,927	5,000	5,000	5,000	5,000	5,000	26,000
10059914	505656	YMCA CONTRIBUTION	9,000	8,700	9,000	8,700	8,265	13,000	7,852	6,252
10059914	505872	HAL CO SERVICE AUTHORITY	139,748	133,202	134,000	134,000	134,000	134,000	134,000	134,000
10059914	505873	HCSA AGREEMENT $100k SLUDGE	200,000	-	-	100,000		-	-	-
		SUBTOTAL	**355,508**	**145,829**	**148,000**	**247,700**	**147,265**	**152,000**	**146,852**	**166,252**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
FAIRGROUNDS										
10059915	503310	REPAIRS/MAINTENANCE		11,290		3,000	3,000	2,500	2,500	2,500
10059915	503600	ADVERTISING		9,290		12,500	12,500	-	-	-
10059915	505100	UTILITIES		5,808		4,700	4,700	7,500	7,500	7,500
10059915	505901	ENTERTAINMENT		51,998		35,000	35,000	-	-	-
10059915	505902	LIVESTOCK BARN		772		1,000	1,000	-	-	-
10059915	505903	SOUND		7,650		7,650	7,650	-	-	-
10059915	505904	LIVESTOCK PAYMENTS		1,280		1,700	1,700	-	-	-
10059915	505905	JUDGES		100		200	200	-	-	-
10059915	505906	FIREWORKS		3,750		7,500	7,500	-	-	-
10059915	505907	LABOR		4,357		15,000	15,000	-	-	-
10059915	505908	CLEANING/SEPTIC		3,225		5,100	5,100	-	-	-
10059915	505909	SUPPLIES		4,472		6,650	6,650	-	-	-
		FAIR COORDINATOR		21,000			21,000	-	-	-
			169,479	**124,992**	**75,000**	**100,000**	**121,000**	**10,000**	**10,000**	**10,000**
DEBT SERVICE										
10059951	509512	SO BOSTON SCH BOND REIMB		500	16,371	10,749	5,375	5,125	5,125	5,125
10059951	509513	PRIZERY CONSTRUCTION(INT)	38,531	35,208	38,531	37,338	36,054	34,696	34,696	34,696
10059951	509520	PRIZERY PRINCIPAL	30,846	31,728	30,846	29,598	33,490	34,372	34,372	34,372
10059951	509518	COURTHOUSE HVAC PRINCIPAL	45,603	45,093	43,276	45,093	46,986	20,155	20,155	20,155
10059951	509519	COURTHOUSE HVAC INT	3,272	3,779	5,596	3,779	1,886	208	208	208
10059951	509526	LITERARY LOAN PRINCIPAL	466,670	466,670	466,670	466,670	466,670	466,670	466,670	466,670
10059951	509527	LITERARY LOAN INTEREST	149,337	140,003	149,337	140,003	130,670	121,336	121,336	121,336
10059951	509528	VPSA BOND PRINCIPAL	1,896,671	1,974,436	1,896,671	2,004,436	2,097,607	2,191,206	2,191,206	2,191,206
10059951	509529	VPSA BOND INTEREST	2,601,467	2,512,465	2,601,467	2,517,051	2,417,664	2,307,632	2,307,632	2,307,632
10059951	509531	GEN CO OFFICE G.O. '92 BOND PRIN	34,507	63,773	32,805	34,691	62,261	64,596	64,596	64,596
10059951	509532	GEN CO OFFICE G.O. '92 BOND INT	42,986	33,072	38,865	36,979	32,249	32,249	32,249	32,249
10059951	509533	CO '92 REVENUE BOND PRIN	51,696	42,936	49,133	51,958	41,922	43,494	43,494	43,494
10059951	509534	CO '92 REVENUE BOND INT	64,556	22,241	58,372	55,547	23,255	21,683	21,683	21,683
10059951	509535	SVHEC 2000 GO BOND PRINCIPAL	196,710	207,018	196,710	207,018	217,867	-	-	-
10059951	509536	SVHEC 2000 GO BOND INTEREST	27,418	16,840	27,418	16,840	5,708	-	-	-
10059951	509537	CAPITAL LEASE PRINCIPAL	43,232	110,198	220,912	109,810	114,558	119,511	119,511	119,511
10059951	509538	CAPITAL LEASE INTEREST	98,066	31,099	50,993	31,487	26,740	21,787	21,787	21,787
10059951	509539	BB&T TRANSFER STATION PRINCIPAL	-	-	-	-	-	-	-	-
10059951	509540	BB&T TRANSFER STATION INTEREST	-	-	-	-	-	-	-	-
10059951	509541	SCHOOL BUS LEASE PRINCIPAL	58,646	54,112	-	54,112	56,384	24,186	24,186	24,186
10059951	509542	SCHOOL BUS LEASE INTEREST	-	4,535	-	4,535	2,263	250	250	250
10059951	509544	2011A VPFP PRINCIPAL								
10059951	509545	2011A VPFP INTEREST								29,050
10059951	509543	W/S NOTE PAYMENTS FOR HCSA	-		-	27,714	27,714	-	-	-
		SUBTOTAL	**5,850,214**	**5,795,706**	**5,923,973**	**5,885,408**	**5,847,323**	**5,509,156**	**5,509,156**	**5,538,206**
		TOTAL EXPENSES	**38,858,079**	**37,393,560**	**39,161,413**	**37,242,875**	**36,987,110**	**38,079,692**	**36,779,348**	**35,778,229**
								-		-

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 115		SOCIAL SERVICES FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
11524000	240601	PUBLIC ASSISTANCE	(3,861,930)	(4,134,761)	(4,106,275)	(3,747,886)	(3,747,866)	(3,847,036)	(3,847,036)	(3,847,036)
11524000	240610	CSA - STATE	(2,386,857)	(1,933,068)	(3,078,500)	(2,519,695)	(2,433,430)	(1,839,183)	(1,839,183)	(1,839,183)
11541531	415100	TRANSFER FROM GENERAL FUND	(1,401,539)	(1,312,741)	(1,701,625)	(1,670,811)	(1,598,851)	(1,719,225)	(1,518,908)	(1,341,250)
		TOTAL REVENUES	**(7,650,326)**	**(7,380,570)**	**(8,886,400)**	**(7,938,392)**	**(7,780,147)**	**(7,405,444)**	**(7,205,127)**	**(7,027,469)**
ESTIMATED EXPENSES										
11555000	553210	PUBLIC ASSISTANCE	4,501,966	4,724,597	5,040,045	4,920,779	4,761,334	4,822,105	4,621,788	4,444,130
11555000	553500	COMPREHENSIVE SERVICES ACT	3,119,794	2,655,973	3,846,355	3,017,613	3,018,813	2,583,339	2,583,339	2,583,339
		TOTAL EXPENDITURES	**7,621,760**	**7,380,570**	**8,886,400**	**7,938,392**	**7,780,147**	**7,405,444**	**7,205,127**	**7,027,469**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 150		911 FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
15015000	150201	RENTAL OF CO. PROPERTY	(14,496)	(13,950)	(11,897)	(13,380)	(14,496)	(13,380)	(13,380)	(13,380)
15024000	240155	E911 WIRELESS	(91,511)	(74,384)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
15041000	415100	TRANSFER FROM GENERAL FUND	(488,623)	(654,472)	(617,202)	(593,547)	(516,157)	(554,969)	(512,469)	(510,669)
15018899	189999	E911 MISC REVENUE	-	(12,331)	-	-	-			
15019000	190102	CONTRIBUTION FROM SOUTH BOSTON	(141,386)	(122,690)	(150,000)	(145,000)	(145,000)	(140,000)	(140,000)	(140,000)
		TOTAL REVENUES	**(736,016)**	**(877,827)**	**(844,099)**	**(816,927)**	**(740,653)**	**(773,349)**	**(730,849)**	**(729,049)**
ESTIMATED EXPENSES										
15053314	501100	SALARIES & WAGES	293,027	328,223	298,646	338,365	336,623	350,440	350,440	350,440
15053314	501200	SALARIES & WAGES OVERTIME	7,744	2,512	25,000	5,000	5,000	5,000	5,000	5,000
15053314	501300	PART-TIME SALARIES & WAGE	13,220	5,993	25,000	5,000	5,000	5,000	5,000	5,000
15053314	502100	F.I.C.A.	22,820	24,705	26,671	26,650	26,517	27,574	27,574	27,574
15053314	502210	RETIREMENT	36,661	40,112	37,689	41,923	45,410	47,274	47,274	47,274
15053314	502300	HOSPITALIZATION	44,841	62,549	43,440	66,528	64,800	80,730	80,730	82,680
15053314	502400	GROUP INSURANCE	2,382	1,939	2,658	3,011	942	981	981	981
15053314	502700	WORKER'S COMPENSATION	1,033	533	1,378	1,100	561	550	550	550
15053314	503100	PROFESSIONAL SERVICE	-	-	2,000	2,000	2,000	2,000	-	-
15053314	503310	REPAIRS & MAINTENANCE	12,931	3,999	40,000	30,000	30,000	30,000	15,000	15,000
15053314	503312	ROAD SIGNAGE & REPAIR	6,716	2,567	20,000	10,000	-	-	-	-
15053314	505110	ELECTRICAL SERVICES	6,395	6,203	10,000	8,000	8,000	8,000	7,000	7,000
15053314	505130	WATER/SEWER SERVICES	1,308	412	1,500	3,000	3,000	3,000	1,500	1,500
15053314	505210	POSTAL SERVICES	33	662	500	500	500	500	500	500
15053314	505230	TELECOMMUNICATIONS	-	202	-	-	5,000	5,000	2,500	2,500
15053314	505240	PSAP MAINT CONTRACT C&P	169,358	111,579	150,000	150,000	150,000	150,000	150,000	150,000
15053314	505305	EQUIPMENT INSURANCE	849	779	800	850	800	800	800	800
15053314	505411	COPIER LEASES AND RELATED COST	-	-	-	-	4,000	4,000	4,000	4,000
15053314	505510	TRAVEL	114	1,055	3,000	1,500	3,000	3,000	1,500	1,500
15053314	505540	CONVENTION AND EDUCATION	9,076	2,249	10,000	10,000	10,000	10,000	7,500	3,750
15053314	505899	MISCELLANEOUS	339	1,633	5,000	2,000	2,000	2,000	2,000	2,000
15053314	506001	OFFICE SUPPLIES	1,631	4,514	10,317	7,500	7,500	7,500	5,000	5,000
15053314	506009	VEHICLE EXPENSE	-	-	5,000	2,500	-	-	-	-
15053314	508102	FURNITURE & FIXTURES	2,030	244	10,000	10,000	10,000	10,000	1,000	1,000
15053314	508103	COMMUNICATIONS EQUIPMENT	72,761	183,632	105,500	7,707	10,000	10,000	10,000	10,000
15053314	508112	SPECIAL MAPPING SUPPLIES	-	-	10,000	10,000	10,000	10,000	5,000	5,000
15059951	509537	911 RADIO LEASE PRINCIPAL	30,747	68,087	-	68,087	-	-		
15059951	509538	911 RADIO LEASE INTEREST	-	5,706	-	5,706	-	-		
		TOTAL EXPENDITURES	**736,016**	**860,089**	**844,099**	**816,927**	**740,653**	**773,349**	**730,849**	**729,049**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 201		GRANT FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
20124000	240104	CRIME VICTIMS GRANT	(50,308)	(54,683)	(56,495)	(50,308)	(54,682)	(54,682)	(54,682)	(54,682)
20124000	240140	COMMUNITY CORRECTIONS GRANT	(434,972)	(491,877)	(430,954)	(435,010)	(490,954)	(495,996)	(495,996)	(495,996)
20124000	240302	LITTER CONTROL GRANT	(18,054)	(15,017)	(15,000)	(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)	(2,500)
20124000	240903	TOBACCO COMMISSION GRANTS	-	-	-	-				
20124000	240905	REFURBISHING GRANT	(36,501)	-	-	-				
20132000	320102	CDBG - HALIFAX DOWNTOWN PROJ	(27,021)	(164,100)	(400,000)	-				
20132000	320105	CDBG - SUNNYBROOK	(86,534)	(133,070)	(220,000)	-				
20132000	320106	CDBG - OTHER	(3,751)	-	-	-				
20132000	406000	MISCELLANEOUS	(48,776)	(11,405)	-	-				
20141000	415100	TRANSFER FROM GENERAL FUND	-	-	(119,647)	(54,574)	(29,370)	(29,370)	(27,278)	(21,437)
		TOTAL REVENUE	**(708,417)**	**(872,652)**	**(1,244,596)**	**(557,392)**	**(592,506)**	**(597,548)**	**(595,456)**	**(589,615)**
ESTIMATED EXPENSES										
IMPROVEMENT COUNCIL										
20100210	501300	PART-TIME SALARIES & WAGE	4,843	4,409	15,000	7,500	7,125	7,125	6,769	6,769
20100210	502100	F.I.C.A.	370	337	1,147	574	545	545	518	518
20100210	505899	MISCELLANEOUS	14,819	11,642	15,000	15,000	14,250	14,250	13,538	6,700
20100210	506030	RECYCLING PROGRAMS	21,000	21,000	21,000	21,000	19,950	19,950	18,953	19,950
		SUBTOTAL	**41,032**	**37,388**	**52,147**	**44,074**	**41,870**	**41,870**	**39,778**	**33,937**
EXILE GRANT										
20100225	501100	SALARIES AND WAGES	-	10,486	-	-		-	-	-
20100225	502100	FICA	-	782	-	-		-	-	-
20100225	502210	RETIREMENT	-	1,323	-	-		-	-	-
20100225	502300	HOSPITALIZATION	-	2,310	-	-		-	-	-
20100225	502400	GROUP INSURANCE	-	83	-	-		-	-	-
		SUBTOTAL	**-**	**14,984**	-	-		-	-	-

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 201		GRANT FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	**OBJECT**	**DESCRIPTION**	**ACTUAL**	**ACTUAL**	**BUDGET**	**BUDGET**	**BUDGET**	**REQUEST**	**RECOMMEND**	**APPROVED**
VICTIM WITNESS PROGRAM										
20100226	501100	SALARIES & WAGES	36,730	36,730	37,165	36,730	36,730	36,730	36,730	36,730
20100226	502100	F.I.C.A.	2,771	2,740	2,843	2,810	2,810	2,810	2,810	2,810
20100226	502210	RETIREMENT	4,635	4,635	4,690	4,551	4,955	4,955	4,955	4,955
20100226	502300	HOSPITALIZATION	4,444	5,532	4,344	5,544	5,400	6,210	6,210	6,360
20100226	502400	GROUP LIFE	301	218	331	327	103	103	103	103
20100226	502700	WORKERS COMP INSURANCE	33	59	41	35	33	60	60	60
20100226	503310	REPAIRS & MAINTENANCE	303	-	355	336	300	300	300	300
20100226	503500	PRINTING & BINDING	-	159	500	200	500	500	500	500
20100226	505210	POSTAL SERVICES	54	73	200	200	200	200	200	200
20100226	505230	TELEPHONE	1,220	1,375	2,650	1,000	1,500	1,500	1,500	1,500
20100226	505510	TRAVEL	418	1,294	1,805	1,000	900	563	563	563
20100226	506017	TRAINING		-	500	300	50	50	50	50
20100226	505810	DUES & MEMBERSHIPS	50	50	300	200	150	150	150	150
20100226	506001	OFFICE SUPPLIES	147	551	696		551	551	551	401
20100226	508101	MACHINERY & EQUIPMENT	60	460	75	75	500			
20100226	505857	PY GRANT REPAYMENT	-	2,188	-	-	-			
		SUBTOTAL	**51,166**	**56,064**	**56,495**	**53,308**	**54,682**	**54,682**	**54,682**	**54,682**
REFURBISHING CLERK										
20100230	501100	SALARIES AND WAGES	2,072	1,969	-	-		-	-	-
20100230	501300	SALARIES AND WAGES PARTTIME	14,860	15,687	-	-		-	-	-
20100230	502100	FICA	1,295	1,351	-	-		-	-	-
20100230	505899	MISCELLANEOUS	1,620	9,003	-	-		-	-	-
20152216	506001	OFFICE SUPPLIES		1,982						
			19,847	**29,992**	-	-		-	-	-
HALIFAX DOWNTOWN CDBG										
20100234	505858	HALIFAX DOWNTOWN PROJECT/T21	**11,051**	**228,994**	**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**	**5,000**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 201		GRANT FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
COMMUNITY CORRECTIONS										
20100282	501100	SALARIES & WAGES	258,974	282,277	289,867	289,867	315,637	303,264	303,264	301,914
20100282	502100	F.I.C.A.	19,229	20,916	22,175	22,175	24,146	23,199	23,199	23,199
20100282	502210	RETIREMENT	31,062	33,919	38,204	38,204	41,601	39,971	39,971	39,971
20100282	502300	HOSPITALIZATION	32,294	43,806	34,752	38,808	49,896	55,890	55,890	57,240
20100282	502400	GROUP INSURANCE	2,018	1,635	2,898	2,898	884	785	785	785
20100282	502600	UNEMPLOYMENT INSURANCE	-	-	200	200	225	225	225	225
20100282	502700	WORKER'S COMPENSATION	1,461	1,498	1,498	1,498	1,698	1,698	1,698	1,698
20100282	503500	PRINTING & BINDING	1,991	544	96	96	350	200	200	200
20100282	505210	POSTAL SERVICES	2,362	-	123	123	150	250	250	250
20100282	505230	TELEPHONE	8,180	9,199	7,872	7,872	9,000	11,800	11,800	11,800
20100282	505420	LEASE/RENT BUILDING	13,500	18,000	13,500	13,500	18,550	22,000	22,000	22,000
20100282	505510	TRAVEL	4,626	7,615	3,161	3,161	4,500	7,020	7,020	7,020
20100282	505540	CONVENTION & EDUCATION	1,175	4,078	400	400	600	2,600	2,600	2,600
20100282	505899	MISCELLANEOUS	40,175	28,736	6,816	6,816	12,872	15,075	15,075	15,075
20100282	506001	OFFICE SUPPLIES	8,012	5,821	2,300	2,300	2,545	3,660	3,660	3,660
20100282	508102	FURNITURE & FIXTURES	6,598	23,187	7,092	7,092	8,300	8,359	8,359	8,359
		SUBTOTAL	**431,657**	**481,231**	**430,954**	**435,010**	**490,954**	**495,996**	**495,996**	**495,996**
20158808	508317	CDBG GRANT -- GEORGIA PACIFIC	1,251	-	-	-	-	-	-	-
20158293	505860	HOUSING GRANT	87,175	-	220,000	-	-	-	-	-
20158811	505580	MOTOR SPORTS PLANNING GRANT	-	-	-	-	-	-	-	-
20158831	505899	BEEF PROJECT	-	-	-	-	-	-	-	-
20158850	505881	MEAT GOAT GRANT	-	498	-	-	-			
20158850	505882	AG DEVELOPMENT GRANT	56,682		-	-		-	-	-
20158850	505883	BEEKEEPER GRANT	-	14,473	-	-	-			
20159941	505860	SUNNYBROOK	-	-	-	-		-	-	-
		SUBTOTAL	**145,108**	**14,971**	**220,000**	**-**	**-**	**-**	**-**	**-**
		TOTAL EXPENSES	**704,861**	**868,624**	**1,244,596**	**557,392**	**592,506**	**597,548**	**595,456**	**589,615**

FUND 210		AIRPORT FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUES										
21015000	150201	RENTAL OF CO. PROPERTY	(124,705)	(66,444)	(32,400)	(32,400)	(60,000)	(61,000)	(61,000)	(61,000)
21041000	415100	TRANSFER FROM GENERAL FUND	-	-	(45,600)	(45,600)	(5,224)	-	-	
								-	-	
		TOTAL REVENUES	(124,705)	(66,444)	(78,000)	(78,000)	(65,224)	(61,000)	(61,000)	(61,000)
ESTIMATED EXPENSES										
21054440	503100	PROFESSIONAL SERVICE	1,495	-	5,000	5,000	2,500	2,032	2,032	2,032
21054440	503310	REPAIRS & MAINTENANCE	5,791	885	4,500	4,500	6,000	6,000	6,000	6,000
21054440	503600	ADVERTISING	-	-	-	-	-	-	-	-
21054440	505110	ELECTRICITY	6,391	6,868	4,500	4,500	6,500	6,500	6,500	6,500
21054440	505120	HEAT	-		2,500	2,500	-	-	-	-
21054440	505230	TELEPHONE	2,703	3,060	1,000	1,000	2,000	2,000	2,000	2,000
21054440	505302	FIRE INSURANCE	5,700	-	-	-	-	-	-	-
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU	-	5,700	6,400	6,400	5,700	6,000	6,000	6,000
21054440	505510	TRAVEL	-	795	2,500	2,500	1,000	1,000	1,000	1,000
21054440	505810	DUES & ASSOC. MEMBERSHIPS	-		75	75	-	-	-	-
21054440	506014	OTHER OPERATING SUPPLIES	600	4,466	1,000	1,000	1,000	1,000	1,000	1,000
21054440	506024	AIRPLANE GAS PURCHASE	24,244	27,735	35,000	35,000	25,000	30,000	30,000	30,000
31159951	509537	AIRPORT HANGER LEASE PRINCIPAL	-	14,324	15,525	14,325	14,925	6,402	6,402	6,402
31159951	509538	AIRPORT HANGER LEASE INTEREST	-	1,200	-	1,200	599	66	66	66
		TOTAL EXPENDITURES	46,924	65,033	78,000	78,000	65,224	61,000	61,000	61,000

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 250		SCHOOL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
25018803	180301	OTHER SCHOOL REFUND	-	(209,901)	(350,000)	(350,000)	-	-	-	-
25018899	189907	SALE OF SCH EQUIPMENT	(1,098,924)	-	(5,000)	(5,000)	-	-	-	-
25024410	241001	STATE SALES TAX (2%)	(5,367,528)	(5,194,990)	(6,029,725)	(5,443,697)	(5,185,252)	(5,185,252)	(5,185,252)	(5,185,252)
25024410	241002	BASIC AID / SOQ	(22,471,321)	(18,568,645)	(22,106,337)	(19,995,626)	(19,506,683)	(19,506,683)	(19,506,683)	(19,506,683)
25024410	241004	REMEDIAL SUMMER SCHOOL	(212,494)	(218,737)	(271,187)	(185,713)	(207,304)	(207,304)	(207,304)	(207,304)
25024410	241005	FOSTER HOME CHILDREN	(35,302)	(26,000)	(22,558)	(38,511)	(34,598)	(34,598)	(34,598)	(34,598)
25024410	241007	GIFTED/TALENTED	(195,697)	(193,648)	(195,468)	(192,329)	(193,440)	(193,440)	(193,440)	(193,440)
25024410	241008	REMEDIAL EDUCATION/ SOQ	(787,136)	(778,897)	(786,217)	(773,591)	(722,177)	(722,177)	(722,177)	(722,177)
25024410	241009	ENROLLMENT LOSS	(118,516)	(148,024)	(127,043)	(150,479)	(79,638)	(79,638)	(79,638)	(79,638)
25024410	241011	COMPENSATION SUPPLEMENT	-	-	-	-	-	-	-	-
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(4,019,239)	(3,983,049)	(3,900,681)	(3,838,036)	(3,795,726)	(3,795,726)	(3,795,726)	(3,795,726)
25024410	241014	TEXTBOOK RENTAL -PAYMENTS	(515,422)	(539,035)	(518,599)	(506,552)	(324,765)	(324,765)	(324,765)	(324,765)
25024410	241017	VOC. ED. /SOQ (ALL)	(547,950)	(698,297)	(767,101)	(758,311)	(657,697)	(657,697)	(657,697)	(657,697)
25024410	241020	FRINGE BENEFITS	(3,018,078)	(2,703,811)	(3,114,465)	(2,944,774)	(3,202,510)	(3,202,510)	(3,202,510)	(3,202,510)
25024410	241028	EARLY READING INTERVENTION	(102,867)	(100,529)	(100,529)	(100,529)	(99,556)	(99,556)	(99,556)	(99,556)
25024410	241033	LOTTERY FUNDS	-	-	(535,323)	(388,377)	-	-	-	-
25024410	241040	ADULT LITERACY SER/STATE	-	-	(23,576)	(23,576)	(23,576)	(23,576)	(23,576)	(23,576)
25024410	241046	HOMEBOUND	-	-	(119,599)	(121,983)	(119,840)	(119,840)	(119,840)	(119,840)
25024410	241065	AT RISK	(1,023,718)	(915,531)	(501,876)	(927,293)	(975,561)	(975,561)	(975,561)	(975,561)
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	-	(603,504)	(1,025,728)	(603,504)	(562,356)	(562,356)	(562,356)	(562,356)
25024410	241075	K-3 PRIMARY CLASS	(853,227)	(821,776)	(819,779)	(843,820)	(822,997)	(822,997)	(822,997)	(822,997)
25024410	241090	TECHNOLOGY / SCHOOLS	-	(97,957)	(310,000)	(310,000)	(268,088)	(268,088)	(268,088)	(268,088)
25024410	241093	DUAL ENROLLMENT	-	(1,316,564)	(725,000)	(725,000)	-	-	-	-
25024410	299999	OTHER STATE FUNDS	-	(751,364)	-	-	(54,837)	(54,837)	(54,837)	(54,837)
25024410	241094	SOL REMEDIATION	(100,294)	-	(102,632)	(100,294)	(99,776)	(99,776)	(99,776)	(99,776)
25024410	241309	ENGLISH SECOND LANG.(ESL)	(25,883)	(25,251)	(30,500)	(28,092)	(25,252)	(25,252)	(25,252)	(25,252)
25033000	330899	OTHER FEDERAL SCHOOL FUNDS	(33,754)	(3,732,633)	(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)
25033000	384010	TITLE I	(1,377,018)	(1,485,844)	-	-	-	-	-	-
25038808	330801	ADULT BASIC EDUCATION	(132,606)	-	(22,791)	(22,791)	(14,124)	(14,124)	(14,124)	(14,124)
25038841		STATE AND FEDERAL GRANTS	(589,474)	(1,325,964)	-	-	-	-	-	-
25515000		OTHER	(1,968,841)	(2,223)	-	-	(1,579,157)	(1,579,157)	-	-
25038084	330824	ED. FOR ECON. SEC. /FEDER	-	-	(201,366)	(201,366)	-	-	-	-
25038808	330815	TITLE-VI-B FLOW THROUGH	(1,242,354)	(1,870,303)	(1,325,000)	(1,325,000)	(1,325,000)	(1,325,000)	(443,141)	(443,141)
26016618	161804	SCH. CAF. SERVICE FEES	-	(1,089,141)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
26033000	330809	SCHOOL BREAKFAST PROGRAM	-	(2,075,410)	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)
25041000	415100	TRANSFER FROM GENERAL FUND	(13,586,000)	(12,373,846)	(13,586,000)	(13,256,000)	(13,256,000)	(13,256,000)	(13,256,000)	(12,906,000)
		TOTAL REVENUES	**(59,423,643)**	**(61,850,874)**	**(64,074,080)**	**(60,610,244)**	**(59,585,910)**	**(59,585,910)**	**(57,124,894)**	**(56,774,894)**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 250		SCHOOL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
ESTIMATED EXPENSES										
25056610	509561	INSTRUCTION	42,414,185	41,509,991	64,074,080	60,610,244	59,585,910	59,585,910	57,124,894	56,774,894
25056611	509511	FEDERAL PROGRAMS	2,660,094	3,194,978						
25056620	509562	ADMINISTRATION/HEALTH	2,178,154	2,184,093						
25056630	509530	TRANSPORTATION	4,706,364	4,158,723						
25056640	509564	OPERATION/MAINTENANCE	8,058,499	6,943,106						
25056650	509565	SCHOOL FOOD SERVICE	180,126	143,423						
25056670	509570	DEBT SERVICE	61,934	10,749						
26056650	509565	SCHOOL FOOD SERVICE		3,065,094						
25556914	509561	TEXTBOOKS		131,762						
		TOTAL EXPENDITURES	**60,259,356**	**61,341,919**	**64,074,080**	**60,610,244**	**59,585,910**	**59,585,910**	**57,124,894**	**56,774,894**

HALIFAX COUNTY
FY2012 APPROVED BUDGET

FUND 301		CAPITAL FUND								
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
30141000	415100	TRANSFER FROM GENERAL FUND	(1,247,345)	(104,648)	(606,138)	-	-	-	-	-
30159971	999320	TRANSFER FROM FUND 320				-	-	-	-	-
		TOTAL REVENUES	**(1,247,345)**	**(104,648)**	**(606,138)**	**-**	**-**	**-**	-	-
30153971	505861	ACCTNG SOFTWRE REPLACEMENT	40,204	9,277	75,000	-	-	-	-	-
30153971	508105	MOTOR VEHICLES AND EQUIPMENT		-	75,000	-	-			
30153971	508301	CONVENIENCE CENTERS	109,438	95,371	106,138	-	-	-	-	-
30153971	508302	SHERIFF CARS	106,010	-	100,000	-	-	-	-	-
30153971	508303	SCHOOL BUILDING IMPROVEMENT	123,156	-	-	-	-	-	-	-
30153971	508307	FAIR	-	-		-	-			
30159943	508309	EDMUNDS PARK DEVELOPMENT	-	-		-	-	-	-	-
30153971	508318	TRANSFER STATION DEVELOPMENT	817,719	-	250,000	-	-	-	-	-
30153971	509510	LAND ACQUISITIONS	-	-	-	-	-	-	-	-
30153971	508319	MARY BETHUNE	50,818	-	-	-	-	-	-	-
30159971	999325	TRANSFER TO FUND 325	-	-	-	-	-	-	-	-
		TOTAL EXPENDITURES	**1,247,345**	**104,648**	**606,138**	**-**	**-**	-	-	-

HALIFAX COUNTY
FY2012 APPROVED BUDGET

OTHER FUNDS										
									FY2012	FY2012
			FY2009	FY2010	FY2009	FY2010	FY2011	FY2012	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	REQUEST	RECOMMEND	APPROVED
12016601	160107	COURTHOUSE MAINT REVENUE	(24,468)	(19,070)	(22,300)	(22,300)	(22,000)	(22,000)	(22,000)	(22,000)
12054432	505899	COURTHOUSE MAINT/EXPENSE	-	-	22,300	22,300	22,000	22,000	22,000	22,000
14016000	160104	LAW LIBRARY REVENUE	(10,582)	(15,108)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
14052000	505899	MISCELLANEOUS	8,563	8,600	8,500	8,500	8,500	8,500	8,500	8,500
30524000	241033	LOTTERY FUNDS	-	-	-	-	-			
30524000	241310	STATE CONSTRUCTION FUNDS	(1,054,089)	(496,816)	-	-	-			
30559945	505801	CAP IMP SCHOOLS	639,313	-	-	-	-			
71518000	189903	CONTRIBUTIONS	(33,794)	(32,054)	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
71558818	505592	HERITAGE COMMITTEE FUNDS	21,899	28,795	-	5,000	5,000	5,000	5,000	5,000