HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

		FY2011 ACTUAL	FY2012 ACTUAL	FY2011 APPROVED	FY2012 APPROVED	FY2013 APPROVED	FY2014 REQUEST	FY2014 STAFF RECOMMEND	FY2014 BOARD APPROVED
ESTIMATED REVENUE									
	GENERAL FUND	(36,793,496)	(35,300,605)	(36,987,110)	(35,778,229)	(36,975,830)	(36,436,038)	(37,252,358)	(37,348,858)
	SOCIAL SERVICES FUND	(7,537,385)	(7,383,996)	(7,818,623)	(7,027,469)	(6,909,946)	(6,914,711)	(6,734,558)	(6,734,558)
	911 FUND	(740,553)	(706,357)	(746,574)	(729,049)	(727,693)	(974,417)	(941,393)	(941,393)
	GRANT FUND	(816,517)	(848,786)	(1,058,043)	(589,615)	(594,440)	(590,665)	(570,715)	(570,715)
	AIRPORT FUND	(82,923)	(86,942)	(65,224)	(61,000)	(61,000)	(60,000)	(60,000)	(60,000)
	SCHOOLS FUND	(60,078,189)	(56,113,690)	(59,585,910)	(56,774,894)	(57,116,384)	(60,271,863)	(56,909,056)	(57,075,159)
	CAPITAL FUND	(1,197,882)	(301,719)	(149,573)	-	(125,000)	(130,000)	(78,000)	(325,060)
	OTHER FUNDS	(64,544)	(840,606)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)	(35,500)
	LESS FUND TRANSFERS	16,672,167	13,715,197	16,473,366	14,779,356	14,969,480	19,166,587	15,516,153	15,873,213
	TOTAL REVENUE	**(90,639,322)**	**(87,867,504)**	**(89,973,191)**	**(86,216,400)**	**(87,576,313)**	**(86,246,607)**	**(87,065,427)**	**(87,218,030)**
ESTIMATED EXPENSES									
	GENERAL FUND	38,238,321	35,747,720	38,835,186	35,778,229	36,975,830	41,612,512	37,252,358	37,348,858
	SOCIAL SERVICES FUND	7,606,217	7,383,996	7,780,147	7,027,469	6,909,946	6,914,711	6,734,558	6,734,558
	911 FUND	752,868	704,062	746,574	729,049	727,693	974,417	941,393	941,393
	GRANT FUND	699,088	916,572	593,044	589,615	594,440	590,665	570,715	570,715
	AIRPORT FUND	189,316	47,435	65,224	61,000	61,000	60,000	60,000	60,000
	SCHOOLS FUND	59,550,173	57,691,222	60,468,064	56,774,894	57,116,384	60,271,863	56,909,056	57,075,159
	CAPITAL FUND	256,119	911,193	-	-	125,000	130,000	78,000	325,060
	OTHER FUNDS	36,801	843,687	35,500	35,500	35,500	35,500	35,500	35,500
	LESS FUND TRANSFERS	(16,672,167)	(13,715,197)	(16,473,366)	(14,779,356)	(14,969,480)	(19,166,587)	(15,516,153)	(15,873,213)
	TOTAL EXPENSES	**90,656,735**	**90,530,690**	**92,050,373**	**86,216,400**	**87,576,313**	**91,423,081**	**87,065,427**	**87,218,030**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
10011101	110101	CURRENT TAXES (REAL PROP)	(9,802,141)	(10,189,165)	(10,500,000)	(10,200,000)	(9,900,000)	(10,000,000)	(10,000,000)	(10,000,000)
10011101	110102	DELINQUENT REAL PROP TAXES	(1,394,059)	(1,482,600)	(200,000)	(875,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
10011102	110201	CURRENT TAXES (PUB. SER.)	(5,161,380)	(3,393,956)	(4,700,000)	(4,700,000)	(5,100,000)	(4,400,000)	(4,100,000)	(4,100,000)
10011103	110301	CURRENT TAXES (PER. PROP)	(4,525,300)	(4,611,231)	(6,200,000)	(5,550,000)	(4,800,000)	(4,750,000)	(4,750,000)	(4,750,000)
10011103	110302	DELINQUENT PER PROP TAXES	(1,052,148)	(1,157,901)	(200,000)	(200,000)	(1,025,000)	(1,100,000)	(1,100,000)	(1,100,000)
10011103	110303	MOBILE HOME TAXES	(55,332)	(55,257)	(80,000)	(70,000)	(70,000)	(55,500)	(60,000)	(60,000)
10011104	110401	CURRENT TAX. MACH & TOOLS	(1,266,518)	(903,441)	(1,300,000)	(1,140,000)	(1,250,000)	(1,000,000)	(1,350,000)	(1,350,000)
10011106	110601	PENALTIES	(269,025)	(290,061)	(225,000)	(225,000)	(275,000)	(280,000)	(280,000)	(280,000)
10011106	110602	INTEREST (ON TAXES)	(202,946)	(275,727)	(175,000)	(175,000)	(200,000)	(250,000)	(250,000)	(250,000)
10011106	189920	MISCELLANEOUS ADMINISTRATIVE FEE	(73,816)	(95,127)	(100,000)	(80,000)	(80,000)	(90,000)	(90,000)	(90,000)
10012201	120102	LOCAL SALES & USE TAXES	(2,600,241)	(2,818,267)	(2,581,000)	(2,601,000)	(2,601,000)	(2,820,000)	(2,820,000)	(3,000,000)
10012201	120202	STATE TELECOMMUNICATIONS TAX	(1,231,536)	(1,167,741)	(1,135,691)	(1,187,962)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
10012202	120201	LOCAL UTILITY TAXES	(822,533)	(883,101)	(885,000)	(885,000)	(900,000)	(885,000)	(900,000)	(900,000)
10012203	120301	BUSINESS LICENSE TAXES	(343,468)	(349,571)	(200,000)	(170,000)	(200,000)	(300,000)	(467,500)	(384,000)
10012204	120401	PUB. UTIL. GROSS REC. TAX	(51,239)	(63,136)	(60,000)	(60,000)	(55,000)	(63,000)	(63,000)	(63,000)
10012204	120402	LOCAL CONSUMPTION TAX	(99,172)	(102,514)	(98,000)	(100,000)	(100,000)	(105,000)	(105,000)	(105,000)
10012205	120501	MOTOR VEHICLE LICENSES	(675,826)	(652,176)	(515,000)	(575,000)	(650,000)	(650,000)	(1,087,000)	(1,087,000)
10012207	120701	TAXES ON RECORD. & WILLS	(142,514)	(132,736)	(172,800)	(170,000)	(150,000)	(150,000)	(150,000)	(150,000)
10012207	120801	MEALS TAX REVENUE	-	(44,430)	-	(80,000)	(150,000)	(250,000)	(250,000)	(250,000)
10012210	121001	TRANSIENT LODGING TAX	(141,569)	(176,867)	(139,000)	(150,000)	(175,000)	(200,000)	(200,000)	(200,000)
10013301	130101	ANIMAL LICENSES	(39,742)	(38,753)	(40,000)	(40,000)	(40,000)	(40,000)	(70,000)	(70,000)
10013303	130305	TRANSFER FEES	(909)	(1,031)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10013303	130308	BUILDING PERMITS	(100,589)	(95,084)	(92,000)	(90,000)	(120,000)	(100,000)	(100,000)	(100,000)
10014401	140101	FINES & FORFEITURES	(69,369)	(58,686)	(60,000)	(60,000)	(70,000)	(60,000)	(60,000)	(60,000)
10015501	150101	INTEREST ON BANK DEPOSITS	(11,441)	(2,010)	(150,000)	(40,000)	(10,000)	(1,000)	(1,000)	(1,000)
10015502	150204	SCHOOL BUS/LEASE	(73,308)	(58,646)	(58,646)	(58,646)	(58,646)	(58,646)	(58,646)	(58,646)
10015502	150205	RENT ON GENERAL PROPERTY	(63,214)	(62,094)	(57,114)	(63,214)	(63,214)	(22,772)	(36,486)	(36,486)
10015502	150206	RENTAL OF BETHUNE PROPERTY	(140,651)	(141,051)	(141,051)	(141,051)	(141,051)	(97,251)	(87,357)	(87,357)
10015502	150207	UTILITY REIMB-MARY BETH PROP	(87,683)	(88,247)	(85,000)	(85,000)	(90,000)	(90,000)	(90,000)	(90,000)
10016216	160108	COURTHOUSE SECURITY FUND	(55,927)	(51,872)	(64,000)	(60,000)	(60,000)	(50,000)	(50,000)	(50,000)
10016216	160109	COURTHOUSE CONSTRUCTION FEES	(23,881)	(22,903)	(25,000)	(25,000)	(25,000)	(21,000)	(21,000)	(21,000)
10016601	160103	SHERIFF FEES		(2,717)	(2,717)	(2,717)	(2,717)	(2,717)	(2,717)	(2,717)
10016602	160201	COMMONWEALTH'S ATT. FEES	(2,086)	(3,432)	(1,500)	(1,500)	(1,500)	(2,500)	(2,500)	(2,500)
10016606	160601	ANIMAL REDEMPTION FEES	(3,835)	(4,367)	(6,000)	(3,500)	(3,500)	(4,000)	(5,500)	(5,500)

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	**OBJECT**	**DESCRIPTION**	**ACTUAL**	**ACTUAL**	**BUDGET**	**BUDGET**	**APPROVED**	**REQUEST**	**RECOMMEND**	**APPROVED**
10016608	160802	WASTE COLLECTION/DISPOSAL	(208,579)	(228,975)	(175,000)	(325,000)	(325,000)	(225,000)	(250,000)	(250,000)
10016608	160803	COMMERCIAL TIRE DISPOSAL FEE	-	-	-	(60,000)	(60,000)	-	-	-
10016608	160806	SCHOOL SOLID WASTE REIMBURSEME	(31,250)	(18,750)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
10016612	161201	RECREATION FEES	(4,930)	(7,294)	(4,000)	(4,000)	(5,749)	(7,000)	(7,000)	(7,000)
10016615	161503	PLANNING FEES	(13,792)	(19,310)	(4,300)	(7,500)	(15,000)	(15,000)	(15,000)	(15,000)
10016619	161920	HCSA CONTRACT FOR SERVICES	(102,000)	(13,960)	(60,000)	(10,000)	-	-	-	-
10018000	189913	INSUFFICIENT CHECK FEES	(996)	(1,050)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
10018000	189975	AG FORESTAL APPLICATION FEES	(15,297)	-	(35,000)	-	-	-	-	-
10018000	189976	IDA $400K LOAN REPAYMENT	-	-	-	(429,320)	-	-	-	-
10018000	189999	MISCELLANEOUS	(779,835)	(501,888)	(100,000)	(110,500)	(285,705)	(300,000)	(300,000)	(300,000)
10018216	189911	COPYING FEES - COUNTY CLERK	(8,567)	(9,558)	(15,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
10018216	189912	COPYING FEES - OTHER	(18,469)	(19,998)	(8,500)	(10,000)	(10,000)	(15,000)	(15,000)	(15,000)
10018899	189904	SALE OF MATERIALS/SUPPLIES	(7,635)	(76,576)	-	-	-	-	-	-
10019000	190203	REIMBURSEMENT - SWCD SALARIES	(156,522)	(128,772)	(125,428)	(125,328)	(125,328)	(125,328)	(125,328)	(125,328)
10022201	220103	MOTOR VEH. CARRIER'S TAX	(61,716)	(59,847)	(61,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
10022201	220104	MOBILE HOME TAX	(40,086)	(39,966)	(60,000)	(60,000)	(60,000)	(40,000)	(40,000)	(40,000)
10022201	220105	RECORDATION TAX REFUNDS	(54,051)	(40,998)	(46,800)	(40,000)	(50,000)	(50,000)	(50,000)	(50,000)
10022201	220109	TAX RELIEF/STATE PROPERTY	(1,505,089)	(1,508,982)	(1,503,000)	(1,503,000)	(1,505,089)	(1,505,089)	(1,505,089)	(1,505,089)
10022201	220110	AUTO RENTAL TAX	(3,055)	(9,059)	(5,000)	(5,000)	(5,000)	(7,500)	(7,500)	(7,500)
10022201	299999	OTHER STATE FUNDS		(26,052)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
10023301	230101	COMMONWEALTH ATTORNEY	(429,853)	(415,155)	(416,617)	(432,228)	(429,044)	(429,044)	(429,044)	(429,044)
10023301	230102	DRUG PROSECUTOR	(91,825)	(99,328)	(105,776)	(111,384)	(110,675)	(110,675)	(110,675)	(110,675)
10023302	230201	SHERIFF	(1,456,453)	(1,657,813)	(1,452,971)	(1,492,526)	(1,520,485)	(1,520,485)	(1,520,485)	(1,520,485)
10023303	230301	COMMISSIONER OF REVENUE	(123,645)	(122,092)	(123,073)	(124,670)	(121,919)	(121,919)	(121,919)	(121,919)
10023304	230401	TREASURER	(111,013)	(108,535)	(109,693)	(113,054)	(108,249)	(108,250)	(108,250)	(108,250)
10023305	230501	MEDICAL EXAMINER		-	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
10023306	230601	REGISTRAR	(43,128)	(54,178)	(55,110)	(55,110)	(55,110)	(54,200)	(54,200)	(54,200)
10023307	230701	CLERK	(304,466)	(315,469)	(286,089)	(293,155)	(288,985)	(298,900)	(298,900)	(298,900)
10024000	240120	VJCCCA GRANT	(63,364)	(63,762)	(63,364)	(63,364)	(63,364)	(63,762)	(63,762)	(63,762)
10024402	240201	FIRE PROGRAM FUND (ATL)	(69,467)	(70,570)	(80,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
10024402	240203	EMERGENCY MEDICAL SERVICE(4-4-LIFE)	(37,508)	(86,615)	(80,000)	(80,000)	(40,000)	(40,000)	(40,000)	(40,000)
10031000	310102	FLOOD CONTROL	(40,312)	(41,146)	(15,000)	(15,000)	(15,000)	(40,000)	(40,000)	(40,000)
10033000	330899	OTHER FEDERAL FUNDS	(39,976)		-	-	-	-	-	-
10041000	410409	SALE OF SCHOOL BUILDINGS	(235,000)	(60,000)	-	(55,000)	-	-	-	-
10041000	419999	USE OF FUND BALANCE			(1,593,370)	(185,000)	-	-	-	-
10059914	190600	COUNTY FAIRGROUNDS	(152,219)	(19,009)	(100,000)	(10,000)	(16,000)	(17,000)	(17,000)	(17,000)
10019000	190105	OTHER REIMBURSEMENT							(22,000)	(22,000)
10018000	189991	PRIZERY $60K LOAN REPAID 9/30/2013						-	(60,000)	(60,000)
10016608	160805	SOLID WASTE DISPOSAL FEE		-			(500,000)	(550,000)	(550,000)	(550,000)
		TOTAL REVENUES	**(36,793,496)**	**(35,300,605)**	**(36,987,110)**	**(35,778,229)**	**(36,975,830)**	**(36,436,038)**	**(37,252,358)**	**(37,348,858)**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED EXPENSES										
BOARD OF SUPERVISORS										
10051110	501100	SALARIES & WAGES	49,200	46,740	49,200	46,740	49,200	49,200	49,200	49,200
10051110	502100	F.I.C.A.	4,021	3,384	3,764	3,576	3,764	3,764	3,764	3,764
10051110	502300	HEALTH INSURANCE	26,184	33,746	43,200	50,880	58,368	58,368	65,376	60,672
10051110	503100	PROFESSIONAL SERVICES	21,237	5,118	40,000	40,000	40,000	40,000	40,000	40,000
10051110	503110	INSURANCE CONSULTANT	7,500	16,875	15,000	11,250	11,250	11,250	11,250	11,250
10051110	505100	CLOVER STREELIGHTS ELECTRICITY	-		-	-	4,200	4,200	4,200	4,200
10051110	503600	ADVERTISING	19,256	13,852	10,000	5,000	5,000	5,000	5,000	5,000
10051110	505100	UTILITIES		10,610	-	-	-	-	-	-
10051110	505210	POSTAL SERVICES	2,997	3,040	3,500	3,500	3,500	3,500	3,500	3,500
10051110	505230	TELECOMMUNICATIONS	144	23	600	600	600	600	600	600
10051110	505305	MOTOR VEHICLE INSURANCE	505	468	635	550	550	550	550	550
10051110	505306	BOND ADMINISTRATION COSTS	725	2,000	-	2,500	2,500	2,500	2,500	2,500
10051110	505308	GENERAL LIABILITY INSURANCE	33,492	27,858	30,000	35,000	30,000	30,000	30,000	30,000
10051110	505309	ACCIDENT INSURANCE	2,000	-	1,000	1,000	1,000	1,000	1,000	1,000
10051110	505510	TRAVEL	9,267	6,707	7,000	3,500	3,500	3,500	3,500	3,500
10051110	505810	DUES & ASSOCIATION MEMBERSHIPS	-	163	500	500	500	500	-	-
10051110	505811	INST. OF GOVERNMENT	1,500	1,950	1,500	1,500	1,950	1,950	-	-
10051110	505812	ROANOKE RIVER RAILS/TRAIL	2,000	1,900	2,000	1,900	1,900	2,000	-	1,900
10051110	505813	NACO DUES	804	804	804	804	804	804	804	804
10051110	505814	CHAMBER OF COMMERCE DUES	3,170	23,170	3,200	3,200	3,200	3,200	-	3,200
10051110	505815	VIRGINIA RETREAT	4,275	4,500	4,275	4,061	4,061	4,061	-	-
10051110	505816	ROANOKE RIVER BASIN ASSOCIATIO	4,137	-	4,137	3,930	3,930	4,355	-	3,900
10051110	505817	VACO	7,938	7,973	8,000	8,000	8,000	7,300	7,300	7,300
10051110	505818	ROUTE 501 COALITION	-		-	-	-	-	-	-
10051110	505822	SOUTHERN VA REGIONAL ALLIANCE	15,302	15,302	-	15,302	-	15,302	-	-
10051110	505895	DISCRETIONARY FUND	19,034	16,778	20,000	14,000	14,000	14,000	14,000	14,000
10051110	508113	MISCELLANEOUS - STATE REDUCTIONS	273,267	282,445	273,267	283,546	273,250	234,944	-	-
		COALITION	-		-	-	10,000	-	-	-
10051110	506001	OFFICE SUPPLIES	3,797	1,087	1,800	2,250	2,250	2,250	2,250	2,250
		SUBTOTAL	**511,752**	**526,493**	**523,382**	**543,089**	**537,277**	**504,098**	**244,794**	**249,090**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
COUNTY ADMINISTRATION										
10051111	501100	SALARIES & WAGES	162,000	185,637	162,000	161,500	164,055	179,055	179,055	179,055
10051111	502100	F.I.C.A.	11,204	13,017	12,393	12,355	12,550	13,698	13,698	13,698
10051111	502210	RETIREMENT	22,012	22,012	21,786	21,786	17,784	19,410	19,410	19,410
10051111	502300	HEALTH INSURANCE	10,960	12,876	10,800	12,720	14,592	14,592	16,344	15,168
10051111	502400	GROUP LIFE INSURANCE	452	452	452	452	2,166	2,364	2,364	2,364
10051111	502700	WORKER'S COMPENSATION	240	266	200	240	300	300	300	300
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	1,352	1,667	1,500	1,700	1,700	1,700	1,700	1,700
10051111	505210	POSTAL SERVICES	3,074	2,498	3,000	2,800	2,800	2,800	2,800	2,800
10051111	505230	TELEPHONE	11,362	9,968	12,500	12,500	14,213	14,213	14,213	14,213
10051111	505305	MOTOR VEHICLE INSURANCE	1,275	1,234	1,280	1,280	1,280	1,280	1,280	1,280
10051111	505411	LEASE OF COPIERS	14,397	12,842	13,750	14,100	14,100	14,100	14,100	14,100
10051111	505540	TRAVEL/CONVENTION & EDUCATION	3,511	3,342	5,000	2,000	2,000	2,000	-	-
10051111	505810	DUES & ASSOCIATION MEMBERSHIPS	2,464	1,901	1,500	1,876	1,876	1,876	1,876	1,876
10051111	505895	DISCRETIONARY FUND	1,148	1,439	1,000	1,000	1,000	1,000	1,000	1,000
10051111	506001	OFFICE SUPPLIES	3,513	3,281	3,000	3,200	3,200	3,200	3,200	3,200
10051111	506009	VEHICLE EXPENSE	3,061	2,590	2,500	2,585	2,585	7,200	4,400	4,400
10051111	508102	FURNITURE & FIXTURES	42,910	-	43,201	-	-			
		SUBTOTAL	**295,130**	**275,217**	**296,557**	**252,789**	**256,896**	**279,483**	**276,435**	**275,259**
COUNTY ATTORNEY										
10051112	503100	PROF. SER. (CO. ATTORNEY)	143,340	108,302	80,000	80,000	80,000	80,000	80,000	80,000
		SUBTOTAL	**143,340**	**108,302**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**	**80,000**
FINANCIAL SERVICES										
10051114	503100	PROFESSIONAL SERVICES	39,500	40,500	40,000	40,000	40,000	40,000	40,000	40,000
10051114	503101	PROFESSIONAL SERVICES - OTHER	-	12,658	20,000	20,000	20,000	20,000	20,000	20,000
		SUBTOTAL	**39,500**	**53,158**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMISSIONER OF THE REVENUE										
10051121	501100	SALARIES & WAGES	261,615	227,663	270,274	246,360	262,095	238,934	238,934	238,934
10051121	501300	PART-TIME SALARIES & WAGE	-	-	5,000	-	-	-	-	-
10051121	502100	F.I.C.A.	19,313	16,993	21,059	18,847	20,050	18,278	18,278	18,278
10051121	502210	RETIREMENT	35,233	31,030	36,055	33,234	28,411	25,900	25,900	25,900
10051121	502300	HEALTH INSURANCE	39,790	39,236	43,200	44,520	51,072	43,776	49,032	45,504
10051121	502400	GROUP LIFE INSURANCE	723	637	748	690	3,460	3,154	3,154	3,154
10051121	502700	WORKER'S COMPENSATION	365	385	325	400	400	400	400	400
10051121	503310	REPAIRS & MAINTENANCE	-	-	200	200	200	200	200	200
10051121	503500	PRINTING & BINDING	592	634	650	650	650	675	675	675
10051121	503600	ADVERTISING	40	18	200	200	200	200	200	200
10051121	504100	DATA PROCESSING	8,365	9,555	7,000	9,600	9,600	22,600	10,000	10,000
10051121	505210	POSTAL SERVICES	980	2,490	7,500	7,500	6,500	6,500	6,500	6,500
10051121	505230	TELEPHONE	7,056	6,773	4,281	7,200	7,400	7,400	7,400	7,400
10051121	505410	LEASE/RENT OF EQUIPMENT	963	1,006	990	990	990	1,100	1,100	1,100
10051121	505510	TRAVEL	1,226	1,861	500	1,000	1,000	1,000	1,000	1,000
10051121	505540	TRAVEL/CONVENTION & EDUCATION	7,036	3,260	3,500	2,250	3,000	4,000	3,000	3,000
10051121	505810	DUES & ASSOCIATION MEMBERSHIPS	545	445	445	450	550	550	550	550
10051121	505895	DISCRETIONARY FUND	60	-	100	100	100	100	100	100
10051121	506001	OFFICE SUPPLIES	4,147	4,886	5,000	5,000	6,000	7,000	5,000	5,000
10051121	508102	FURNITURE & FIXTURES	-	2,394	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**388,049**	**349,266**	**408,027**	**380,191**	**402,678**	**382,767**	**372,423**	**368,895**
ASSESSMENT										
10051122	501100	SALARIES & WAGES	91,279	111,892	99,169	92,301	98,762	121,924	121,924	118,922
10051122	501300	PART-TIME SALARIES & WAGE	9,071	-	8,500	-	-	-	-	-
10051122	502100	F.I.C.A.	7,507	8,386	8,237	7,061	7,555	9,327	9,327	9,098
10051122	502210	RETIREMENT	12,210	15,267	13,176	12,451	10,706	13,217	13,217	12,891
10051122	502300	HEALTH INSURANCE	17,340	25,674	16,200	19,080	21,888	29,184	32,688	30,336
10051122	502400	GROUP LIFE INSURANCE	252	314	273	258	1,304	1,609	1,609	1,570
10051122	502700	WORKER'S COMPENSATION	1,531	1,588	1,500	1,600	1,600	1,600	1,600	1,600
10051122	503121	BOARD OF EQUALIZATION	-	1,000	-	2,500	-	3,000	3,000	3,000
10051122	503500	PRINTING & BINDING	-	12,542	-	15,000	-	15,000	15,000	15,000
10051122	503600	ADVERTISING	287	-	500	500	500	500	500	500
10051122	504100	DATA PROCESSING SERVICES	4,777	4,756	3,000	5,000	5,000	5,000	5,000	5,000
10051122	505210	POSTAL SERVICES	100	100	1,000	2,000	2,000	2,000	1,000	1,000
10051122	505230	TELEPHONE	1,383	1,026	1,500	2,000	2,000	2,000	2,000	2,000
10051122	505305	MOTOR VEHICLE INSURANCE	1,904	1,848	2,500	2,500	2,500	2,500	1,900	1,900
10051122	505411	LEASE OF COPIERS	939	1,006	1,000	1,000	1,000	1,000	1,000	1,000
10051122	505510	TRAVEL	3,636	1,986	2,975	6,000	6,000	6,000	2,000	2,000
10051122	505810	DUES AND ASSOCIATION MEMBERSHI	85	85	100	100	100	100	100	100
10051122	506001	OFFICE SUPPLIES	2,104	6,140	3,000	3,000	3,000	3,000	3,000	3,000
10051122	506008	VEHICLE AND POWERED EQUIPMENT	2,882	5,165	4,000	5,000	5,000	5,000	5,000	5,000
10051122	506009	VEHICLE AND POWERED EQUIPMENT	1,712	17	2,000	980	980	980	500	500
		SUBTOTAL	**158,999**	**198,792**	**168,630**	**178,331**	**169,895**	**222,941**	**220,365**	**214,417**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
TREASURER										
10051124	501100	SALARIES & WAGES	235,568	228,620	235,598	228,620	243,183	243,183	243,183	243,183
10051124	501300	PART-TIME SALARIES & WAGE	5,177	2,900	25,000	12,000	10,000	10,000	5,000	5,000
10051124	502100	F.I.C.A.	17,552	17,372	20,134	18,407	19,369	19,369	18,986	18,986
10051124	502210	RETIREMENT	31,157	31,161	30,841	30,841	26,361	26,361	26,361	26,361
10051124	502300	HEALTH INSURANCE	27,400	31,582	37,800	44,520	51,072	51,072	57,204	53,088
10051124	502400	GROUP LIFE INSURANCE	640	640	640	640	3,210	3,210	3,210	3,210
10051124	502700	WORKER'S COMPENSATION	340	390	400	400	400	400	400	400
10051124	503310	REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	-
10051124	504100	DATA PROCESSING	12,786	12,192	18,000	12,000	12,000	12,000	12,000	12,000
10051124	505210	POSTAL SERVICES	24,996	25,380	25,000	25,000	25,000	27,000	27,000	27,000
10051124	505230	TELEPHONE	5,659	5,573	6,000	6,000	6,000	6,000	6,000	6,000
10051124	505410	LEASE/RENT OF EQUIPMENT	4,056	4,069	3,960	4,060	4,060	3,800	3,800	3,800
10051124	505510	TRAVEL	1,101	408	2,303	500	2,500	2,500	2,500	2,500
10051124	505810	DUES & ASSOCIATION MEMBERSHIPS	205	75	290	290	290	280	280	280
10051124	505899	MISCELLANEOUS	120	-	-	-	-	-	-	-
10051124	506001	OFFICE SUPPLIES	3,743	3,168	5,000	5,000	5,000	5,000	5,000	5,000
10051124	508102	FURNITURE & FIXTURES	490	168	500	1,000	500	1,000	1,000	1,000
		SUBTOTAL	**370,990**	**363,698**	**411,466**	**389,278**	**408,945**	**411,175**	**411,924**	**407,808**
CENTRAL ACCOUNTING										
10051126	501100	SALARIES & WAGES	236,828	239,661	236,828	243,828	263,076	263,076	263,076	263,076
10051126	502100	F.I.C.A.	17,596	17,780	18,118	18,653	20,125	20,125	20,125	20,125
10051126	502210	RETIREMENT	31,871	32,666	31,543	32,892	28,517	28,517	28,517	28,517
10051126	502300	HEALTH INSURANCE	32,880	38,628	32,400	38,160	43,776	43,776	49,032	45,504
10051126	502400	GROUP LIFE INSURANCE	655	671	655	683	3,444	3,444	3,444	3,473
10051126	502700	WORKER'S COMPENSATION	348	349	275	400	400	350	350	350
10051126	503310	REPAIRS & MAINTENANCE	200	-	500	500	500	500	500	500
10051126	503320	MAINTENANCE SERVICE CONTRACTS	83,020	90,630	84,700	75,000	85,000	90,000	90,000	90,000
10051126	503500	PRINTING & BINDING	1,400	525	3,500	3,500	3,500	3,500	3,500	3,500
10051126	504100	DATA PROCESSING	3,770	1,915	4,000	4,000	4,000	4,000	4,000	4,000
10051126	505210	POSTAL SERVICES	-	273	600	600	250	600	600	600
10051126	505230	TELEPHONE	248	-	275	-	-	-	-	-
10051126	505510	TRAVEL	637	362	2,500	2,500	268	2,500	2,500	2,500
10051126	505540	TRAVEL/CONVENTION & EDUCATION	2,108	2,051	5,000	2,500	2,500	2,500	2,500	2,500
10051126	505810	DUES & ASSOCIATION MEMBERSHIPS	-	170	500	500	500	500	500	500
10051126	505895	DISCRETIONARY FUND	639	593	1,000	1,000	1,000	1,000	1,000	1,000
10051126	506001	OFFICE SUPPLIES	1,399	808	1,000	1,000	1,000	1,000	1,000	1,000
10051126	508102	FURNITURE & FIXTURES	170	990	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**413,769**	**428,072**	**424,394**	**426,716**	**458,856**	**466,388**	**471,644**	**468,145**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
ELECTORAL BOARD										
10051131	501400	SALARIES/ELECTORAL BD	8,721	9,514	9,313	9,313	9,313	9,313	9,313	9,313
10051131	501502	SALARY/POLL OFFICIALS	15,245	39,579	31,000	61,600	61,600	40,000	30,000	30,000
10051131	503310	REPAIRS & MAINTENANCE	1,855	929	10,750	10,750	10,750	10,750	10,750	10,750
10051131	503320	MAINTENANCE SERVICE CONTRACTS	9,805	9,987	11,500	11,500	11,500	11,500	11,500	11,500
10051131	503500	PRINTING & BINDING	495	-	500	250	250	150	150	150
10051131	505210	POSTAL SERVICES	1,226	2,905	1,500	3,500	3,500	3,500	3,500	3,500
10051131	505230	TELEPHONE	543	651	250	250	250	250	250	250
10051131	505510	TRAVEL	1,366	2,068	1,200	1,500	1,500	2,000	1,500	1,500
10051131	505540	TRAVEL/CONVENTION & EDUCATION	1,290	1,361	1,500	1,000	1,000	1,500	1,000	1,000
10051131	505810	DUES & ASSOCIATION MEMBERSHIPS	100	125	100	100	125	125	125	125
10051131	505895	DISCRETIONARY FUND	318	-	100	500	500	500	500	500
10051131	506001	OFFICE SUPPLIES	378	825	1,000	1,500	1,500	1,500	1,500	1,500
10051131	506014	OTHER OPERATING SUPPLIES	393	1,757	500	2,500	2,500	2,500	2,500	2,500
		SUBTOTAL	**41,735**	**69,701**	**69,213**	**104,263**	**104,288**	**83,588**	**72,588**	**72,588**
REGISTRAR										
10051132	501100	SALARIES & WAGES	48,147	47,647	48,147	47,647	50,029	50,029	50,029	50,029
10051132	501300	PART-TIME SALARIES & WAGE	20,035	25,021	26,790	26,790	26,790	26,790	26,790	26,790
10051132	502100	F.I.C.A.	5,118	5,520	5,732	5,694	5,877	5,877	5,877	5,877
10051132	502210	RETIREMENT	6,494	6,494	6,428	6,428	5,423	5,423	5,423	5,423
10051132	502300	HEALTH INSURANCE	5,480	6,438	5,400	6,360	7,296	7,296	8,172	7,584
10051132	502400	GROUP LIFE INSURANCE	133	133	133	133	660	660	660	660
10051132	502700	WORKER'S COMPENSATION	75	111	100	100	100	100	100	100
10051132	503310	REPAIRS & MAINTENANCE	100	-	100	200	200	200	200	200
10051132	503320	MAINTENANCE SERVICE CONTRACTS	1,142	1,297	1,400	1,400	1,400	1,400	1,400	1,400
10051132	505210	POSTAL SERVICES	1,794	5,903	11,000	15,000	15,000	5,000	5,000	5,000
10051132	505230	TELEPHONE	2,892	3,227	2,300	2,400	2,400	2,400	2,400	2,400
10051132	505510	TRAVEL	1,458	2,089	1,400	1,400	1,400	1,400	1,400	1,400
10051132	505810	DUES & ASSOCIATION MEMBERSHIPS	200	200	200	200	200	200	200	200
10051132	506001	OFFICE SUPPLIES	3,769	6,632	5,500	7,500	7,500	5,000	5,000	5,000
10051132	508102	FURNITURE & FIXTURES	-	105	150	150	150	150	150	150
		SUBTOTAL	**96,837**	**110,817**	**114,780**	**121,402**	**124,425**	**111,925**	**112,801**	**112,213**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
CIRCUIT COURT										
10052211	501100	SALARIES & WAGES	28,000	29,500	28,000	27,500	29,425	29,425	29,425	29,425
10052211	502100	F.I.C.A.	2,112	2,217	2,142	2,104	2,251	2,251	2,251	2,251
10052211	502210	RETIREMENT	3,748	3,747	3,710	3,710	3,189	3,189	3,189	3,189
10052211	502300	HEALTH INSURANCE	5,480	6,438	5,400	6,360	7,296	7,296	8,172	7,584
10052211	502400	GROUP LIFE INSURANCE	77	78	77	77	388	388	388	388
10052211	502700	WORKER'S COMPENSATION	-	41	-	-	45	45	45	45
10052211	501501	SHARE OF JUDGES EXPENSES	-	2,492	-	-	-	-	-	-
10052211	505230	TELECOMMUNICATIONS	2,538	-	2,520	2,640	2,650	2,650	2,650	2,650
10052211	505810	DUES AND MEMBERSHIPS	-	-	-	650	650	650	650	650
10052211	505840	JUROR & WITNESS COMP.	9,151	6,664	7,531	9,000	9,000	9,000	9,000	9,000
10052211		TRAVEL		-	-	-	-	500	500	500
10052211	506001	OFFICE SUPPLIES	2,548	109	500	500	500	500	500	500
		SUBTOTAL	**53,654**	**51,286**	**49,880**	**52,541**	**55,394**	**55,894**	**56,770**	**56,182**
GENERAL DISTRICT COURT										
10052212	505210	POSTAL SERVICES	100	100	100	100	100	100	100	100
10052212	505230	TELEPHONE	8,433	11,244	5,700	7,500	7,500	8,500	7,500	7,500
10052212	505410	LEASE/RENT OF EQUIPMENT	6,880	5,162	7,000	7,000	7,000	7,000	7,000	7,000
10052212	505510	TRAVEL	346	185	600	700	700	500	700	700
10052212	505540	TRAVEL/CONVENTION & EDUCATION	770	688	700	400	400	600	400	400
10052212	505810	DUES & ASSOCIATION MEMBERSHIPS	469	389	400	400	400	450	400	400
10052212	505899	MISCELLANEOUS	1,344	2,147	500	750	750	1,000	750	750
10052212	506001	OFFICE SUPPLIES	886	218	800	800	800	800	800	800
10052212	508102	FURNITURE & FIXTURES	-	199	200	300	300	300	300	300
		SUBTOTAL	**19,228**	**20,332**	**16,000**	**17,950**	**17,950**	**19,250**	**17,950**	**17,950**
MAGISTRATE										
10052213	503310	REPAIRS & MAINTENANCE	-	-	200	100	100	200	200	200
10052213	505230	TELEPHONE	1,838	1,813	1,800	1,800	1,800	1,800	1,800	1,800
10052213	505510	TRAVEL	-	-	400	400	400	-	-	-
10052213	506001	OFFICE SUPPLIES	381	412	200	100	100	400	400	400
10052213	508102	FURNITURE & FIXTURES	-	-	-	-	-	-	-	-
		SUBTOTAL	**2,219**	**2,225**	**2,600**	**2,400**	**2,400**	**2,400**	**2,400**	**2,400**
JUVENILE & DOMESTIC RELATIONS COURT										
10052215	503320	MAINTENANCE SERVICE CONTRACTS	4,416	4,213	5,000	5,000	5,000	5,000	5,000	5,000
10052215	505210	POSTAL SERVICES	1,030	826	750	750	750	750	750	750
10052215	505230	TELEPHONE	8,345	9,088	9,000	9,000	9,000	9,000	9,000	9,000
10052215	505810	DUES & ASSOCIATION MEMBERSHIPS	270	195	200	200	200	200	200	200
10052215	506001	OFFICE SUPPLIES	291	-	200	200	200	200	200	200
10052215	508102	FURNITURE & FIXTURES	1,204	707	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**15,556**	**15,029**	**16,150**	**16,150**	**16,150**	**16,150**	**16,150**	**16,150**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
CLERK OF THE CIRCUIT COURT										
10052216	501100	SALARIES & WAGES	289,153	286,153	289,153	286,153	304,115	304,115	304,115	329,115
10052216	501300	PART-TIME SALARIES & WAGE	24,771	31,730	27,170	27,170	30,000	34,000	34,000	6,175
10052216	502100	F.I.C.A.	22,751	22,282	24,199	23,969	25,560	25,866	25,866	25,650
10052216	502210	RETIREMENT	39,003	39,003	38,602	38,602	32,966	32,966	32,966	35,676
10052216	502300	HEALTH INSURANCE	38,290	43,466	37,800	44,520	51,072	51,072	57,204	53,088
10052216	502400	GROUP LIFE INSURANCE	801	801	801	801	4,014	4,014	4,014	4,344
10052216	502700	WORKER'S COMPENSATION	437	439	450	450	450	450	450	450
10052216	503100	PROFESSIONAL SERVICES	-	4,005	2,500	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	17,710	14,394	20,000	20,000	20,000	20,000	19,000	19,000
10052216	505210	POSTAL SERVICES	4,441	5,055	3,500	3,500	3,500	3,500	3,500	3,500
10052216	505230	TELEPHONE	5,925	5,082	4,700	4,700	4,700	4,700	4,700	4,700
10052216	505895	DISCRETIONARY FUND	60	-	150	150	150	150	150	150
10052216	506001	OFFICE SUPPLIES	8,653	17,320	10,000	10,000	10,000	10,000	8,000	8,000
10052216	506012	BOOKS & SUBSCRIPTIONS	9,009	1,172	15,259	6,500	6,500	6,500	5,000	5,000
10052216	508101	MACHINERY & EQUIPMENT	195	2,180	500	500	500	500	500	500
10052216	508102	FURNITURE & FIXTURES	-	-	500	500	500	500	500	500
		SUBTOTAL	**461,199**	**473,082**	**476,034**	**470,765**	**497,277**	**501,583**	**503,215**	**499,098**
COURTROOM SECURITY										
10052218	501100	SALARIES & WAGES	69,764	69,673	86,734	85,234	91,485	91,485	91,485	91,485
10052218	501300	SALARIES & WAGES PART TIME	43,677	43,064	36,000	36,000	36,000	36,000	36,000	36,000
10052218	502100	F.I.C.A.	8,569	8,515	9,415	9,274	9,753	9,753	9,753	9,753
10052218	502210	RETIREMENT	9,373	9,078	11,628	11,498	9,917	9,917	9,917	9,917
10052218	502300	HEALTH INSURANCE	13,090	14,014	16,200	19,080	21,888	21,888	24,516	22,752
10052218	502400	GROUP LIFE INSURANCE	193	186	240	240	1,208	1,208	1,208	1,208
10052218	502700	WORKER'S COMPENSATION	-	-	-	-	-	-	-	-
10052218	505909	SUPPLIES	-	26	-	-	-	-	-	-
		SUBTOTAL	**144,666**	**144,556**	**160,217**	**161,326**	**170,251**	**170,251**	**172,879**	**171,115**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMONWEALTH'S ATTORNEY										
10052221	501100	SALARIES & WAGES	437,897	406,354	442,801	441,312	463,759	451,619	451,619	451,619
10052221	502100	F.I.C.A.	32,148	29,874	34,177	33,760	35,478	34,549	34,549	34,549
10052221	502210	RETIREMENT	57,933	50,774	59,728	55,634	47,138	45,822	45,822	45,822
10052221	502300	HEALTH INSURANCE	39,180	35,448	48,600	50,880	58,368	58,368	57,204	53,088
10052221	502400	GROUP LIFE INSURANCE	1,190	1,043	1,240	1,155	5,740	5,580	5,580	5,580
10052221	502700	WORKER'S COMPENSATION	568	565	500	500	500	500	500	500
10052221	505210	POSTAL SERVICES	998	1,849	1,000	1,000	1,000	1,000	1,000	1,000
10052221	505230	TELEPHONE	8,184	8,126	6,000	6,000	6,000	6,300	6,300	6,300
10052221	505410	LEASE/RENT OF EQUIPMENT	3,552	5,465	3,000	3,000	3,000	3,000	3,000	3,000
10052221	505510	TRAVEL	6,549	15,185	6,600	3,300	3,300	8,000	8,000	8,000
10052221	505810	DUES & ASSOCIATION MEMBERSHIPS	2,035	3,613	3,000	3,000	3,000	3,600	3,600	3,600
10052221	505895	DISCRETIONARY FUND	185	56	500	500	500	-	-	-
10052221	505899	MISCELLANEOUS	984	897	500	500	500	1,000	1,000	1,000
10052221	506001	OFFICE SUPPLIES	8,148	3,674	8,954	5,000	5,000	5,000	5,000	5,000
10052221	506012	BOOKS & SUBSCRIPTIONS	2,137	2,265	2,500	2,500	2,500	2,000	2,000	2,000
10052221	508207	EDP EQUIPMENT	2,880	7,369	3,000	3,000	3,000	3,000	3,000	3,000
		SUBTOTAL	**604,568**	**572,557**	**622,100**	**611,041**	**638,783**	**629,338**	**628,174**	**624,058**
DRUG PROSECUTOR										
10052222	501100	SALARIES & WAGES	38,501	66,326	74,896	86,790	94,470	92,510	92,510	92,510
10052222	502100	F.I.C.A.	2,908	4,992	6,823	6,639	7,227	7,007	7,007	7,077
10052222	502210	RETIREMENT	5,151	8,640	12,032	11,708	10,241	10,028	10,028	10,028
10052222	502300	HEALTH INSURANCE	4,490	10,148	10,800	12,720	14,592	14,592	16,344	15,168
10052222	502400	GROUP LIFE INSURANCE	106	178	250	243	1,247	1,221	1,221	1,221
10052222	502700	WORKER'S COMPENSATION	116	111	100	100	115	115	115	115
10052222	505210	POSTAL SERVICES	100	-	225	225	225	225	225	225
10052222	505230	TELEPHONE	1,759	1,457	1,400	1,400	1,400	600	600	600
10052222	505305	MOTOR VEHICLE INSURANCE	-	-	350	350	350	-	-	-
10052222	505411	LEASE/RENT OF COPIERS	920	183	1,000	1,000	1,000	500	500	500
10052222	505510	TRAVEL	224	1,321	3,000	1,500	1,500	1,500	1,500	1,500
10052222	505810	DUES & ASSOCIATION MEMBERSHIPS	970	270	275	275	275	275	275	275
10052222	506001	OFFICE SUPPLIES	25,126	18,053	22,270	2,500	2,500	2,500	2,500	2,500
10052222	506012	BOOKS & SUBSCRIPTIONS	117	759	500	500	500	500	500	500
10052222	508102	FURNITURE & FIXTURES	239	-	500	500	500	500	500	500
		SUBTOTAL	**80,727**	**112,438**	**134,421**	**126,450**	**136,142**	**132,073**	**133,825**	**132,719**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	**OBJECT**	**DESCRIPTION**	**ACTUAL**	**ACTUAL**	**BUDGET**	**BUDGET**	**APPROVED**	**REQUEST**	**RECOMMEND**	**APPROVED**
SHERIFF										
10053312	501100	SALARIES & WAGES	1,357,803	1,418,273	1,455,726	1,442,546	1,507,388	1,507,388	1,507,388	1,507,388
10053312	501200	SALARIES & WAGES / OVERTIME	32,357	17,689	13,975	10,000	15,000	15,000	15,000	15,000
10053312	501300	PART-TIME SALARIES & WAGE	92,257	66,294	111,508	25,000	50,000	50,000	50,000	50,000
10053312	502100	F.I.C.A.	108,424	110,964	116,797	113,032	120,288	120,288	120,288	120,288
10053312	502210	RETIREMENT	181,166	189,138	198,742	194,600	163,401	163,401	163,401	163,401
10053312	502300	HEALTH INSURANCE	187,341	236,408	226,800	260,760	291,840	291,840	326,880	303,360
10053312	502400	GROUP LIFE INSURANCE	3,721	3,897	4,125	4,040	19,898	19,898	19,898	19,898
10053312	502700	WORKER'S COMPENSATION	28,518	34,218	26,800	26,800	34,218	35,000	35,000	35,000
10053312	503100	PROFESSIONAL SERVICES	-	-	7,000	7,000	7,000	7,000	7,000	7,000
10053312	503310	REPAIRS & MAINTENANCE	7,152	9,680	10,000	10,000	10,000	15,000	12,000	12,000
10053312	503320	MAINTENANCE SERVICE CONTRACTS	11,226	3,114	10,000	10,000	10,000	10,000	10,000	10,000
10053312	503500	PRINTING & BINDING	1,690	825	1,500	1,500	1,500	1,500	1,500	1,500
10053312	503600	ADVERTISING	7,120	2,143	250	250	250	1,000	1,000	1,000
10053312	505210	POSTAL SERVICES	2,879	2,467	5,000	5,000	5,000	2,500	2,500	2,500
10053312	505230	TELEPHONE	31,417	24,265	30,000	30,000	25,000	20,000	20,000	20,000
10053312	505305	MOTOR VEHICLE INSURANCE	24,785	22,077	28,000	28,000	25,000	25,000	25,000	25,000
10053312	505308	GENERAL LIABILITY INSURANCE	77	78	100	100	100	100	100	100
10053312	505410	LEASE/RENT OF EQUIPMENT	6,122	6,353	10,000	10,000	10,000	7,500	7,500	7,500
10053312	505540	TRAVEL/CONVENTION & EDUCATION	10,980	12,046	18,500	9,250	10,000	6,500	6,500	6,500
10053312	505585	POLICE EQUIPMENT	12,463	19,004	8,401	6,000	8,000	12,000	12,000	12,000
10053312	505810	DUES & ASSOCIATION MEMBERSHIPS	28,343	18,118	18,000	20,000	18,000	25,000	25,000	25,000
10053312	505850	DRUG/INVESTIGATION	3,277	1,366	3,500	3,500	5,000	5,000	5,000	5,000
10053312	505851	DRUG TASK FORCE/LOCAL	18,565	12,336	15,000	15,000	25,000	25,000	15,000	15,000
10053312	505855	BLOOD ALCOHOL TESTING	139	146	100	100	150	150	150	150
10053312	505899	DRUG ENFORCEMENT	15,018	7,682	5,000	5,000	5,000	7,500	5,000	5,000
10053312	506001	OFFICE SUPPLIES	4,961	2,742	5,000	5,000	5,000	5,000	5,000	5,000
10053312	506009	VEHICLE EXPENSE	187,970	211,246	160,000	136,680	160,000	160,000	180,000	180,000
10053312	506010	POLICE SUPPLIES	11,452	9,407	10,000	10,000	10,000	50,000	50,000	50,000
10053312	506011	UNIFORMS	15,933	13,818	8,000	8,000	8,000	10,000	10,000	10,000
10053312	506012	BOOKS & SUBSCRIPTIONS	-	-	250	250	250	250	250	250
10053312	506014	OTHER OPERATING SUPPLIES	-	882	4,415	4,415	4,415	-	-	-
10053312	506021	K-CANINE	10,026	6,878	5,000	4,000	5,000	5,000	5,000	5,000
10053312	508102	FURNITURE & FIXTURES	2,400	2,688	1,000	1,000	1,000	1,000	1,000	1,000
10053312	508103	COMMUNICATIONS EQUIPMENT	189	2,593	5,000	5,000	5,000	5,000	5,000	5,000
10053312	505312	LINE OF DUTY ACT INSURANCE	-	8,654	-	8,654	7,040	9,568	9,568	12,000
		SUBTOTAL	**2,405,771**	**2,477,489**	**2,523,489**	**2,420,477**	**2,572,738**	**2,619,383**	**2,658,923**	**2,637,835**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
VOLUNTEER FIRE DEPARTMENT										
10053322	503310	REPAIRS & MAINTENANCE	2,604	2,560	3,000	3,000	3,000	3,000	3,000	3,000
10053322	503320	MAINTENANCE SERVICE CONTRACTS	360	2,982	3,500	3,500	3,500	3,500	3,500	3,500
10053322	505110	ELECTRICITY	287	-	1,500	-	-	-	-	-
10053322	505305	MOTOR VEHICLE INSURANCE	3,815	3,501	4,000	4,000	4,000	5,000	4,000	4,000
10053322	505308	GENERL LIABILITY INSURANCE	213	221	275	275	275	275	275	275
10053322	505309	ACCIDENT INSURANCE	28,476	58,492	25,000	55,523	31,000	19,000	19,000	33,000
10053322	505312	LINE OF DUTY ACT INSURANCE	-	-	-	-	31,880	48,000	48,000	44,000
10053322	505410	PERSONAL PROTECTIVE EQUIPMENT	-	-	-	-	24,000	48,000	24,000	48,000
10053322	505510	TRAVEL	39	-	2,000	-	-	-	-	-
10053322	505540	CONVENTION/EDUCATION	-	319	2,000	1,000	1,000	1,000	1,000	1,000
10053322	505651	CONTRIBUTION TO LOCAL FIRE DEPTS	439,239	438,000	438,000	438,000	438,000	438,000	438,000	438,000
10053322	505652	CONTRIB OUT OF COUNTY FIRE DEPTS	8,500	8,075	8,500	8,075	8,075	8,075	8,075	8,075
10053322	505653	FIRE PROGRAM FUND (ATL)	80,715	69,483	79,663	70,000	77,358	68,000	68,000	68,000
10053322	505869	LADDER TRUCK TESTING	11,112	3,538	5,000	5,000	5,000	5,000	5,000	5,000
10053322	505895	DISCRETIONARY FUND	9	-	6,000	1,000	1,000	1,000	1,000	1,000
10053322	505899	VEHICLE AERIAL CERTIFICAT	6,968	323	2,500	2,500	2,500	2,000	2,000	2,000
10053322	506009	VEHICLE EXPENSE	41	10	1,500	1,462	1,462	1,000	1,000	1,000
10053322	506017	TRAINING MATERIALS	23,928	20,037	23,681	15,000	15,000	15,000	15,000	15,000
10053322	506027	COUNTY STIPEND	12,700	11,575	12,700	12,000	12,000	12,000	12,000	12,000
10053322	508103	COMMUNICATIONS EQUIPMENT	6,432	6,433	-	-	6,500	6,500	6,500	6,500
		VFD INSURANCE		-	-	-	-	29,000	-	-
10053322	508109	LADDER TRUCK LEASE	71,960	-	72,000	29,984	-	-	-	-
		SUBTOTAL	**697,398**	**625,549**	**690,819**	**650,319**	**665,550**	**713,350**	**659,350**	**693,350**
AMBULANCE & RESCUE SERVICES										
10053323	505510	TRAVEL	600	22	3,000	3,000	3,000	1,000	1,000	1,000
10053323	505654	CONTRIBUTION TO RESCUE SQUAD	120,000	114,000	120,000	114,000	114,000	120,000	114,000	114,000
10053323	505655	CONTRIBUTION TO OTHER RESCUE	40,000	38,000	40,000	38,000	38,000	44,000	38,000	38,000
10053323	505656	RESCUE SQUAD OUT OF COUNTY	2,500	2,375	2,500	2,375	2,375	2,375	2,375	2,375
10053323	505657	STATE EMS CONTRIBUTIONS	33,068	58,521	53,090	20,000	20,000	20,000	20,000	20,000
10053323	505810	DUES AND ASSOCIATION MEMBERSHI	545	-	500	500	500	500	500	500
10053323	505870	MED FLIGHT PROGRAM	500	500	500	500	500	500	500	500
10053323	505899	MISCELLANEOUS	-	2,834	1,000	1,000	1,000	2,000	2,000	2,000
		INSURANCE	-	-	-	-	-	17,500	-	-
		RESCUE PERSONAL PROTECTIVE EQUIP	-	-	-	-	2,000	-	2,000	4,000
		SUBTOTAL	**197,213**	**216,252**	**220,590**	**179,375**	**181,375**	**207,875**	**180,375**	**182,375**
FORESTRY SERVICE										
10053324	505699	FORESTRY SERVICES	31,166	31,166	31,200	31,167	31,167	31,887	31,887	31,887
		SUBTOTAL	**31,166**	**31,166**	**31,200**	**31,167**	**31,167**	**31,887**	**31,887**	**31,887**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
CORRECTIONS										
10053332	503801	DETENTION JUVENILES - WW MOORE	263,383	303,048	310,292	308,591	239,794	249,103	249,103	249,103
10053332	503803	JUVENILE CRIME CONTROL	92,795	70,076	65,000	96,360	96,360	104,646	104,646	104,646
10053332	503804	JUVENILE GROUP HOME/COUNTY	57,318	58,198	86,694	57,318	57,318	57,318	57,318	57,318
10053332	503805	IN HOME SERVICES	22,435	11,030	25,000	25,000	25,000	25,000	25,000	25,000
10053332	505699	REGIONAL JAIL AUTHORITY	1,508,717	1,955,592	1,626,000	1,910,292	1,994,525	1,994,525	1,994,525	1,651,442
		SUBTOTAL	**1,944,648**	**2,397,944**	**2,112,986**	**2,397,561**	**2,412,997**	**2,430,592**	**2,430,592**	**2,087,509**
BUILDING INSPECTIONS										
10053340	501100	SALARIES & WAGES	163,818	128,149	157,401	128,149	137,119	137,119	137,119	137,119
10053340	502100	F.I.C.A.	12,381	9,703	12,041	9,803	10,490	10,490	10,490	10,490
10053340	502210	RETIREMENT	22,056	17,467	20,964	17,287	14,864	14,864	14,864	14,864
10053340	502300	HEALTH INSURANCE	21,840	18,514	21,600	19,080	21,888	21,888	24,516	22,752
10053340	502400	GROUP LIFE INSURANCE	453	359	435	359	1,810	1,810	1,810	1,810
10053340	502700	WORKER'S COMPENSATION	2,385	2,395	2,000	2,400	2,400	2,400	2,400	2,400
10053340	503310	REPAIRS & MAINTENANCE	-	-	1,000	1,000	1,000	1,000	1,000	1,000
10053340	503320	MAINTENANCE SERVICE CONTRACTS	4,232	4,402	3,500	4,500	5,000	5,000	5,000	5,000
10053340	503600	ADVERTISING	-	385	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	1,997	1,612	3,000	2,500	2,500	2,500	2,500	2,500
10053340	505305	MOTOR VEHICLE INSURANCE	2,074	1,871	2,500	2,500	2,500	2,500	2,500	2,500
10053340	505540	TRAVEL/CONVENTION & EDUCATION	2,273	516	7,000	3,000	3,000	4,000	4,000	4,000
10053340	505810	DUES & ASSOCIATION MEMBERSHIPS	70	70	500	500	500	500	500	500
10053340	505831	PERMIT REFUND	54	-	1,000	1,000	1,000	1,000	1,000	1,000
10053340	505895	DISCRETIONARY FUND	115	18	250	250	250	250	250	250
10053340	506001	OFFICE SUPPLIES	1,631	473	1,500	1,500	1,500	1,500	1,500	1,500
10053340	506009	VEHICLE EXPENSE	8,112	8,805	8,500	7,698	9,000	11,500	11,500	11,500
10053340	506012	BOOKS & SUBSCRIPTIONS	-	548	3,000	3,000	3,000	3,000	3,000	3,000
10053340	508102	FURNITURE & FIXTURES	173	1,090	1,000	1,000	1,000	1,000	1,000	1,000
		SUBTOTAL	**243,764**	**196,477**	**248,391**	**206,726**	**220,021**	**223,521**	**226,149**	**224,385**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
ANIMAL CONTROL										
10053351	501100	SALARIES & WAGES	88,392	107,708	95,486	110,505	118,240	118,240	118,240	118,240
10053351	501200	SALARIES & WAGES / OVERTIME	9,344	-	10,000	-	-	-	-	-
10053351	501300	PART-TIME SALARIES & WAGE	20,499	160	15,652	-	-	-	-	-
10053351	502100	F.I.C.A.	8,962	8,102	7,305	8,454	9,045	9,045	9,045	9,045
10053351	502210	RETIREMENT	11,844	14,681	12,679	14,907	12,817	12,817	12,817	12,817
10053351	502300	HEALTH INSURANCE	12,485	19,154	18,900	25,440	29,184	29,184	32,688	30,336
10053351	502400	GROUP LIFE INSURANCE	243	302	263	309	1,561	1,561	1,561	1,561
10053351	502700	WORKER'S COMPENSATION	1,023	1,500	1,600	1,600	1,600	1,600	1,600	1,600
10053351	503310	REPAIRS & MAINTENANCE	2,944	2,438	1,608	2,500	4,959	2,500	2,500	2,500
10053351	503600	ADVERTISING	-	-	102	150	150	150	150	150
10053351	505110	ELECTRICITY	13,064	10,328	8,000	9,000	9,000	9,500	9,500	9,500
10053351	505130	WATER & SEWER SERVICES	714	1,185	500	500	500	1,200	1,200	1,200
10053351	505230	TELEPHONE	5,281	5,426	3,500	3,500	5,000	4,000	4,000	4,000
10053351	505305	MOTOR VEHICLE INSURANCE	2,355	2,625	2,500	3,000	3,000	2,700	2,700	2,700
10053351	505540	TRAVEL/CONVENTION & EDUCATION	5,807	1,794	6,000	2,500	2,500	3,000	3,000	3,000
10053351	505821	LIVESTOCK CLAIMS	6,069	725	1,000	2,500	2,500	5,000	2,500	2,500
10053351	505895	DISCRETIONARY FUND	103	1,042	-	1,000	1,000	1,000	1,000	1,000
10053351	506001	OFFICE SUPPLIES	4,140	3,010	2,000	2,000	2,000	2,000	2,000	2,000
10053351	506002	FOOD	1,453	1,366	2,000	2,000	1,500	2,500	2,500	2,500
10053351	506004	MEDICAL SUPPLIES	8,515	3,864	13,023	4,500	5,000	4,000	4,000	4,000
10053351	506005	JANITORIAL SUPPLIES	3,061	7,258	1,500	1,500	2,500	4,000	4,000	4,000
10053351	506007	REPAIR & MAINTENANCE SUPPLIES	50	104	-	750	250	250	250	250
10053351	506009	VEHICLE EXPENSE	33,862	27,262	15,000	15,000	25,000	25,000	22,000	22,000
10053351	506011	UNIFORMS	1,482	1,593	1,500	1,500	1,500	1,500	1,500	1,500
10053351	506014	OTHER OPERATING SUPPLIES	7,713	4,419	5,000	5,000	5,000	5,000	5,000	5,000
10053351	506022	ANIMAL TAGS	2,802	2,849	2,500	2,500	3,000	2,900	2,900	2,900
10053351	508101	MACHINERY & EQUIPMENT	10,278	11,036	9,940	11,500	5,000	5,000	5,000	5,000
		SUBTOTAL	**262,485**	**239,931**	**237,558**	**226,773**	**251,806**	**253,647**	**251,651**	**249,299**
MEDICAL EXAMINERS										
10053353	503100	PROFESSIONAL SERVICES	360	200	1,500	1,500	1,500	1,500	1,500	1,500
		SUBTOTAL	**360**	**200**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
								FY2014	FY2014	
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
EMERGENCY SERVICES										
10053355	501100	SALARIES & WAGES	44,812	45,333	43,500	47,000	50,290	50,290	50,290	50,290
10053355	501300	SALARIES & WAGES PART TIME	10,116	13,524	9,809	-	-	-	-	-
10053355	502100	F.I.C.A.	4,166	4,463	4,079	3,596	3,847	3,847	3,847	3,847
10053355	502210	RETIREMENT	5,861	6,179	5,801	6,341	5,451	5,451	5,451	5,451
10053355	502300	HEALTH INSURANCE	5,480	6,438	5,400	6,360	7,296	7,296	8,172	7,584
10053355	502400	GROUP LIFE INSURANCE	120	127	171	131	664	664	664	664
10053355	502700	WORKERS COMP	64	131	51	150	150	150	150	150
10053355	505210	POSTAL SERVICES	500	436	1,000	500	500	500	500	500
10053355	505230	TELECOMMUNICATIONS	13,333	3,848	13,700	4,780	4,780	3,500	3,500	3,500
10053355	505110	ELECTRICITY	319	1,488	-	-	1,800	1,800	1,800	1,800
10053355	505312	LINE OF DUTY ACT INSURANCE								572
10053355	505510	TRAVEL	73	9	-	-	-	-	-	-
10053355	505540	TRAVEL/CONVENTION & EDUCATION	4,777	2,628	5,000	2,500	2,500	2,500	2,500	2,500
10053355	505856	RIVER GAUGE MAINT EXP	-	5,000	2,500	1,000	3,500	2,000	2,000	2,000
10053355	505857	LEMPG GRANT EXPENSE (PARTTIME EE)	19,757	11,796	32,763	12,196	12,196	12,196	12,196	12,196
10053355	505899	MISC AND EMERG RESPONSE	2,438	1,545	1,371	1,000	1,000	2,500	2,500	2,500
10053355	505911	CODE RED SYSTEM	20,250	20,250	20,250	20,250	20,250	20,250	20,250	20,250
10053355	506001	OFFICE SUPPLIES	1,136	897	1,000	1,000	1,000	2,000	2,000	2,000
10053355	506009	VEHICLE EXPENSE	5,315	7,759	4,000	3,020	3,020	3,000	3,000	3,000
10053355	506011	UNIFORMS	1,974	1,335	2,000	2,000	2,000	2,000	2,000	2,000
10053355	503013	MEETINGS AND SUPPLIES	1,672	691	2,000	2,000	2,000	2,000	2,000	2,000
10053355	506031	SPECIAL OPS	9,606	5,603	13,849	5,000	5,000	5,000	5,000	5,000
10053355	508306	EQUIPMENT	-	499	3,000	1,000	4,000	4,000	4,000	4,000
		SUBTOTAL	**151,769**	**139,979**	**171,244**	**119,824**	**131,244**	**130,944**	**131,820**	**131,804**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
PUBLIC WORKS										
10054423	501100	SALARIES & WAGES	379,944	344,461	387,646	321,370	344,239	344,239	344,239	339,517
10054423	501200	SALARIES & WAGES / OVERTIME	114	725	10,000	-	-	-	-	-
10054423	501300	PART-TIME SALARIES & WAGE	135,601	105,882	137,000	100,500	117,706	117,706	117,706	117,706
10054423	502100	F.I.C.A.	38,591	33,419	40,901	32,273	35,339	35,339	35,339	34,978
10054423	502210	RETIREMENT	50,305	44,668	51,282	43,353	37,315	37,315	37,315	36,804
10054423	502300	HEALTH INSURANCE	74,390	72,938	81,000	76,320	87,552	87,552	98,064	91,008
10054423	502400	GROUP LIFE INSURANCE	1,034	918	1,064	900	4,544	4,544	4,544	4,482
10054423	502700	WORKER'S COMPENSATION	14,542	24,781	24,000	18,000	25,000	25,000	25,000	25,000
10054423	503100	PROFESSIONAL SERVICES	6,617	25,013	20,000	20,000	20,000	20,000	20,000	20,000
10054423	503310	REPAIRS & MAINTENANCE	49,363	57,211	60,000	60,000	63,000	63,000	63,000	63,000
10054423	503320	MAINTENANCE SERVICE CONTRACTS	-	-	3,000	1,000	1,000	1,000	1,000	1,000
10054423	503600	ADVERTISING	137	219	500	500	500	500	500	500
10054423	505110	ELECTRICITY	18,787	15,557	15,000	17,000	17,000	17,000	17,000	17,000
10054423	505120	HEAT	2,936	1,535	2,000	2,000	2,000	2,000	2,000	2,000
10054423	505210	POSTAL SERVICES	118	37	200	200	200	200	200	200
10054423	505230	TELEPHONE	10,636	12,314	10,692	10,692	11,000	13,500	13,500	13,500
10054423	505305	MOTOR VEHICLE INSURANCE	16,281	15,817	15,000	15,000	15,000	16,500	16,500	16,500
10054423	505410	LEASE/RENT OF EQUIPMENT	10,519	10,591	13,140	13,140	14,400	14,400	14,400	14,400
10054423	505430	LEASE/RECYCLING SITES	9,251	7,423	7,200	7,200	7,200	7,200	7,200	7,200
10054423	505540	TRAVEL/CONVENTION & EDUCATION	-	725	2,000	500	500	1,000	1,000	1,000
10054423	505835	GROUND WATER TESTING	118,127	101,434	125,500	62,000	76,000	68,000	68,000	68,000
10054423	505860	SITE DEVELOPMENT	2,690	2,577	8,000	4,000	4,000	9,000	9,000	9,000
10054423	505865	RECYCLING	241	582	10,000	5,000	5,000	5,000	5,000	5,000
10054423	505895	DISCRETIONARY FUND	587	836	500	500	500	500	500	500
10054423	506001	OFFICE SUPPLIES	940	1,240	800	800	800	1,200	1,200	1,200
10054423	506003	AGRICULTURAL SUPPLIES	48	322	500	500	500	500	500	500
		CENTRAL GARAGE	-	-	-	24,000	-	-	-	-
10054423	506007	REPAIR & MAINTENANCE SUPPLIES	3,051	2,245	3,000	3,000	3,000	3,200	3,200	3,200
10054423	506008	VEHICLE EXPENSE	198,546	227,343	183,100	175,000	195,000	248,000	248,000	248,000
10054423	506009	CENTRAL GARAGE SUPPLIES	21,780	31,295	20,000	20,000	20,000	41,000	41,000	41,000
10054423	506011	UNIFORMS	11,650	11,190	12,100	13,200	13,000	13,000	13,000	13,000
10054423	506012	BOOKS & SUBSCRIPTIONS	-	-	100	100	100	100	100	100
10054423	506018	TOOLS	570	773	750	750	1,000	1,000	1,000	1,000
10054423	508101	MACHINERY & EQUIPMENT	1,173	43,402	-	-	-	500	500	500
10054423	508103	COMMUNICATIONS EQUIPMENT	2,457	2,802	2,400	2,500	2,800	2,800	2,800	2,800
10054423	508207	EQUIPMENT/COMPUTER	-	-	500	500	500	500	500	500
10054423	503850	LANDFILL TIPPING FEES	961,915	1,233,957	964,138	1,300,026	1,300,026	1,020,000	1,020,000	1,020,000
10054423	503401	TRANSPORTATION CONTRACT	260,201	242,714	255,000	207,072	207,072	261,000	261,000	261,000
10054423	505866	MONTHLY PUMP AND HAUL	-	900	-	6,000	6,000	6,000	6,000	6,000
		SUBTOTAL	**2,403,417**	**2,677,846**	**2,468,013**	**2,564,896**	**2,638,793**	**2,489,295**	**2,499,807**	**2,487,095**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
BUILDINGS & GROUNDS										
10054432	501100	SALARIES & WAGES	138,239	157,345	227,625	164,487	176,001	173,636	173,636	173,636
10054432	501300	PART-TIME SALARIES & WAGE	37,265	12,387	25,000	33,000	20,000	20,000	20,000	20,000
10054432	502100	F.I.C.A.	13,203	12,674	19,326	15,108	14,994	14,813	14,813	14,813
10054432	502210	RETIREMENT	17,323	21,164	30,369	22,189	19,079	18,822	18,822	18,822
10054432	502300	HEALTH INSURANCE	21,020	30,600	43,200	38,160	43,776	43,776	49,032	45,504
10054432	502400	GROUP LIFE INSURANCE	356	435	630	460	2,323	2,292	2,292	2,292
10054432	502700	WORKER'S COMPENSATION	4,273	4,175	4,200	4,000	4,500	4,500	4,500	4,500
10054432	503310	REPAIRS AND MAINTENANCE	130,678	86,492	170,000	160,000	160,000	180,000	180,000	180,000
10054432	503320	MAINTENANCE SERVICE CONTRACTS	2,381	13,738	1,500	1,500	26,250	26,250	26,250	26,250
10054432	503321	CONTRACTED MOWING/PAINTING	-	-	9,000	-	9,000	9,000	9,000	9,000
10054432	503600	ADVERTISING	-	53	250	250	250	250	250	250
10054432	503900	JANITORIAL CONTRACT	134,166	128,600	134,687	128,500	101,000	101,000	101,000	101,000
10054432	503910	SECURITY SYSTEM	14,416	11,679	15,000	15,000	15,000	15,000	15,000	15,000
10054432	505110	ELECTRICITY	166,220	141,670	140,000	113,800	150,000	150,000	150,000	150,000
10054432	505120	HEAT	34,355	16,847	35,000	35,000	35,000	35,000	35,000	35,000
10054432	505130	WATER & SEWER SERVICES	25,240	19,341	25,000	25,000	25,000	25,000	25,000	25,000
10054432	505230	TELEPHONE	6,057	3,587	7,500	7,500	7,500	7,500	7,500	7,500
10054432	505240	INTERNET SERVICE	12,625	13,799	16,800	16,800	16,800	16,800	16,800	16,800
10054432	505305	MOTOR VEHICLE INSURANCE	6,015	4,895	6,100	6,100	6,100	6,100	6,100	6,100
10054432	505308	OTHER PROPERTY INSURANCE	39,857	39,246	45,000	40,000	40,000	40,000	40,000	40,000
10054432	505510	TRAVEL	41	393	250	250	250	250	250	250
10054432	505810	DUES & ASSOCIATION MEMBERSHIPS	-	120	150	150	150	150	150	150
10054432	505895	DISCRETIONARY FUND	88	113	500	500	500	500	500	500
10054432	506001	OFFICE SUPPLIES	155	443	150	150	150	150	150	150
10054432	506005	JANITORIAL SUPPLIES	23,346	22,198	20,000	20,000	25,000	25,000	25,000	25,000
10054432	506009	VEHICLE EXPENSE	16,275	17,135	15,000	16,612	21,000	21,000	21,000	21,000
10054432	506011	UNIFORMS	5,711	5,393	5,000	5,000	5,000	5,000	5,000	5,000
10054432	506033	SURPLUS PROPERTY AUCTION	374	-	-	-	500	500	500	500
10054432	506018	TOOLS	1,494	512	2,250	2,250	2,250	2,250	2,250	2,250
10054432	506026	IDA EXPENSES	37,213	43,583	70,000	70,000	65,000	65,000	35,000	35,000
10054432	508102	FURNITURE & FIXTURES	-	-	-	-	-	-	-	-
10054432	505540	CONVENTION/EDUCATION	-	-	-	2,500	2,500	2,500	2,500	2,500
10054432	508103	COMMUNICATIONS EQUIPMENT	-	-	1,000	1,000	1,000	1,000	1,000	1,000
10054432	508306	EQUIPMENT	1,413	13,100	5,000	5,000	5,000	5,000	5,000	5,000
10054432	503312	COURTHOUSE REP AND MAINTENANCE	41,346	5,791	50,000	50,000	50,000	50,000	-	-
		SUBTOTAL	**931,145**	**827,508**	**1,125,487**	**1,000,266**	**1,050,873**	**1,068,039**	**993,295**	**989,767**
HEALTH DEPARTMENT										
10055511	505610	CONTRIBUTION TO HEALTH DEPARTM	249,199	249,199	249,199	249,199	249,199	249,199	249,199	249,199
		SUBTOTAL	**249,199**	**249,199**	**249,199**	**249,199**	**249,199**	**249,199**	**249,199**	**249,199**
COMMUNITY SERVICES BOARD										
10055522	505722	CONT. SOUTHSIDE COMM. BD.	71,000	67,450	71,000	67,450	67,450	142,065	67,450	67,450
		SUBTOTAL	**71,000**	**67,450**	**71,000**	**67,450**	**67,450**	**142,065**	**67,450**	**67,450**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
OTHER WELFARE										
10055535	505655	CENTRAL VA HEALTH PLANNING AGE	2,090	-	2,090	-	-	-	-	-
10055535	505703	AREA AGENCY ON AGING	16,150	12,200	16,150	12,200	12,200	12,000	12,000	12,000
		SUBTOTAL	**18,240**	**12,200**	**18,240**	**12,200**	**12,200**	**12,000**	**12,000**	**12,000**
COMMUNITY COLLEGES										
10056695	505704	DANVILLE COMM. COLLEGE	38,250	13,538	38,250	13,538	6,288	5,808	5,808	5,808
10056695	505705	SOUTHSIDE COMM. COLLEGE	8,900	8,455	8,900	8,455	8,455	10,348	10,348	10,348
10056695	505706	SVHEC	40,000	24,000	40,000	24,000	50,000	104,229	104,229	104,229
		SUBTOTAL	**87,150**	**45,993**	**87,150**	**45,993**	**64,743**	**120,385**	**120,385**	**120,385**
RECREATION										
10057710	501100	SALARIES & WAGES	49,820	49,320	49,820	49,320	52,772	52,772	52,772	52,772
10057710	501300	PART-TIME SALARIES & WAGE	23,828	22,839	25,350	25,350	25,350	25,350	25,350	25,350
10057710	501600	SALARY/CONTRACT SERVICES	25,198	24,720	21,634	21,634	21,634	25,634	21,634	21,634
10057710	502100	F.I.C.A.	5,579	5,463	5,750	5,712	5,976	5,976	5,976	5,976
10057710	502210	RETIREMENT	6,722	6,722	6,653	6,653	5,721	5,721	5,721	5,721
10057710	502300	HEALTH INSURANCE	5,480	6,438	5,400	6,360	7,296	7,296	8,172	7,584
10057710	502400	GROUP LIFE INSURANCE	138	138	138	138	697	697	697	697
10057710	502700	WORKER'S COMPENSATION	1,121	1,729	1,320	1,320	1,320	1,320	1,320	1,320
10057710	503310	REPAIRS & MAINTENANCE	4,376	4,157	3,500	3,500	3,000	3,000	3,000	3,000
10057710	505110	ELECTRICITY	3,430	2,964	1,600	1,600	1,600	1,600	1,600	1,600
10057710	505230	TELEPHONE	1,357	1,388	1,600	1,600	1,400	1,400	1,400	1,400
10057710	505709	YMCA CONTRIBUTION	-	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	956	948	1,000	1,000	-	500	500	500
10057710	506001	OFFICE SUPPLIES	284	671	400	400	400	400	400	400
10057710	506005	JANITORIAL SUPPLIES	282	-	400	600	600	600	600	600
10057710	506009	VEHICLE EXPENSE	4,494	3,139	2,000	2,863	3,000	3,000	3,000	3,000
10057710	506019	TROPHIES & AWARDS	2,805	2,282	3,000	3,000	3,000	3,000	3,000	3,000
10057710	506020	ATHLETIC EQUIPMENT	9,784	14,516	20,000	20,000	20,000	20,000	20,000	20,000
10057710	506028	EDMUNDS PARK / SMALL PROJECTS	3,960	2,176	3,000	3,000	6,000	6,000	6,000	6,000
10057710	508309	EDMUNDS PARK DEVELOPMENT	34,606	11,118	45,660	7,500	7,500	7,500	7,500	7,500
		SUBTOTAL	**219,220**	**196,728**	**234,275**	**197,600**	**203,316**	**207,816**	**204,692**	**204,104**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
LIBRARY										
10057730	505710	CONT. REGIONAL LIBRARIES	223,500	158,847	220,000	158,847	175,000	192,000	175,000	175,000
		SUBTOTAL	223,500	158,847	220,000	158,847	175,000	192,000	175,000	175,000
PLANNING & ZONING										
10058811	501100	SALARIES & WAGES	84,266	82,826	83,826	82,826	88,624	88,624	88,624	88,624
10058811	501300	PART-TIME SALARIES & WAGE	10,120	10,560	10,560	10,560	10,560	10,560	10,560	10,560
10058811	502100	F.I.C.A.	7,157	7,000	7,221	7,144	7,588	7,588	7,588	7,588
10058811	502210	RETIREMENT	11,289	11,290	11,173	11,173	9,607	9,607	9,607	9,607
10058811	502300	HEALTH INSURANCE	10,960	12,876	10,800	12,720	14,592	14,592	16,344	15,168
10058811	502400	GROUP LIFE INSURANCE	232	232	232	232	1,170	1,170	1,170	1,170
10058811	502700	WORKER'S COMPENSATION	123	106	100	100	100	100	100	100
10058811	503500	PRINTING & BINDING	533	500	500	500	500	500	500	500
10058811	503600	ADVERTISING	4,333	7,319	4,000	4,000	4,000	4,000	4,000	4,000
10058811	505210	POSTAL SERVICES	1,794	982	1,200	1,200	1,200	1,200	1,200	1,200
10058811	505230	TELEPHONE	1,371	1,466	750	750	750	750	750	750
10058811	505510	TRAVEL	179	148	-	-	-	-	-	-
10058811	505540	TRAVEL/CONVENTION & EDUCATION	3,563	3,060	3,000	1,500	1,500	1,500	1,500	1,500
10058811	505810	DUES & ASSOCIATION MEMBERSHIPS	743	730	500	500	500	500	500	500
10058811	505895	DISCRETIONARY FUND	63	93	500	500	500	500	500	500
10058811	506001	OFFICE SUPPLIES	678	169	1,000	1,000	1,000	1,000	1,000	1,000
10058811	506012	BOOKS & SUBSCRIPTIONS	175	-	500	500	500	500	500	500
10058811	508102	FURNITURE & FIXTURES	-	-	500	500	500	500	500	500
10058811	508107	DATA PROCESSING/COMPUTER SERVI	6,986	6,649	8,000	8,000	8,000	8,000	8,000	8,000
10058811	508111	COMPUTER EQUIPMENT/ GIS	4,965	6,554	7,000	7,000	7,000	7,000	7,000	7,000
10058811	508112	SPECIAL MAPPING SUPPLIES	8,712	2,704	6,500	6,500	6,500	6,500	6,500	6,500
		COMPREHENSIVE PLAN REVIEW	-	-	-	-	15,000	15,000	-	-
		SUBTOTAL	158,242	155,264	157,862	157,205	179,691	179,691	166,443	165,267
COMMUNITY CONTRIBUTIONS										
10058812	505716	HAL/SO BOSTON MUSEUM	13,775	10,385	13,775	10,386	10,386	14,000	-	7,000
		PRIZERY	-	-	-	-	-	75,000	-	-
		SUBTOTAL	13,775	10,385	13,775	10,386	10,386	89,000	-	7,000
INDUSTRIAL DEVELOPMENT AUTHORITY										
10058815	505673	HALIFAX OPPORTUNITY FUND	125,313	67,657	225,000	102,657	100,000	147,000	134,185	134,185
10058815	505707	LONGWOOD SMALL BUS CENTER	14,250	10,738	14,250	10,738	10,738	10,738	-	10,000
10058815		TOB COMM GRANT MATCH	-	-	-	-	-	150,000	150,000	150,000
10058815	505712	CONT. INDUSTRIAL AUTH.	555,750	480,750	555,750	480,750	480,750	481,000	381,000	421,000
10058815	505726	$310K GREENVIEW MATCH	89,714	280,807	-	-	-	-	-	-
		SOUTHERN VA REGIONAL ALLIANCE		-	-	-	-	-	15,302	15,302
10058815	505727	C-CARE $105K MATCH	37,653	105,000	-	-	-	-	-	-
10058815	505728	RIVERSTONE 2ND FLOOR UPFIT	-	90,000	-	-	-	-	-	-
10058815	505899	MISCELLANEOUS	-	273,189	-	-	-	-	-	-
		SUBTOTAL	822,680	1,308,141	795,000	594,145	591,488	788,738	680,487	730,487

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY ACTION AGENCY										
10058816	505713	COMMUNITY ACTION AGENCY	56,438	50,765	53,438	50,766	50,766	50,766	50,766	50,766
		SUBTOTAL	**56,438**	**50,765**	**53,438**	**50,766**	**50,766**	**50,766**	**50,766**	**50,766**
TOURISM										
10058817	501100	SALARIES & WAGES	43,121	43,360	43,121	42,621	45,604	45,604	45,604	48,112
10058817	501300	SALARIES & WAGES PART-TIME	9,296	24,950	-	48,000	48,000	48,000	40,140	37,894
10058817	502100	F.I.C.A.	3,607	4,549	3,298	6,933	7,161	7,161	6,559	6,579
10058817	502210	RETIREMENT	5,809	5,809	5,750	5,750	4,943	4,943	4,943	5,215
10058817	502300	HEALTH INSURANCE	5,480	6,438	5,400	6,360	7,296	7,296	8,172	7,584
10058817	502400	GROUP LIFE INSURANCE	119	119	119	120	602	602	602	635
10058817	502700	WORKER'S COMPENSATION	65	78	-	100	100	100	100	100
10058817	505600	CONTRIBUTIONS TO OTHER ENTITIE	-	11,991	13,552	10,933	7,111	7,111	-	-
		SUBTOTAL	**67,497**	**97,294**	**71,240**	**120,817**	**120,817**	**120,817**	**106,120**	**106,119**
SOUTHSIDE PLANNING DISTRICT COMMISSION										
10058818	505714	CONT. TO SOUTHSIDE DIST.	46,688	45,103	46,688	45,103	45,103	45,301	45,301	45,301
		SUBTOTAL	**46,688**	**45,103**	**46,688**	**45,103**	**45,103**	**45,301**	**45,301**	**45,301**
AGRICULTURAL DEVELOPMENT										
10058819	501100	SALARIES & WAGES	35,379	34,576	44,324	34,576	36,996	36,996	36,996	36,996
10058819	502100	F.I.C.A.	2,674	2,589	3,391	2,645	2,830	2,830	2,830	2,830
10058819	502210	RETIREMENT	4,509	4,713	5,912	4,664	4,010	4,010	4,010	4,010
10058819	502300	HEALTH INSURANCE	4,580	6,438	5,400	6,360	7,296	7,296	8,172	7,584
10058819	502400	GROUP LIFE INSURANCE	93	97	123	96	488	488	488	488
10058819	502700	WORKER'S COMPENSATION	65	68	75	70	70	70	70	70
10058819	505110	ELECTRICITY	1,184	1,020	1,100	1,500	1,500	1,500	1,500	1,500
10058819	505210	POSTAL SERVICES	400	436	500	500	500	500	500	500
10058819	505230	TELEPHONE	3,063	2,821	2,200	2,400	2,400	2,400	2,400	2,400
10058819	505510	TRAVEL	2,456	2,065	1,850	750	750	750	750	750
10058819	506014	OTHER OPERATING SUPPLIES	2,174	3,835	7,500	3,500	3,500	3,500	10,000	10,000
		SUBTOTAL	**56,577**	**58,658**	**72,375**	**57,061**	**60,340**	**60,340**	**67,716**	**67,128**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
								FY2014	FY2014	
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
SOIL & WATER CONSERVATION										
10058824	501100	SALARIES & WAGES	93,341	93,364	93,341	92,341	96,958	102,700	102,700	102,700
10058824	502100	F.I.C.A.	6,882	6,916	7,141	7,064	7,417	7,857	7,857	7,857
10058824	502210	RETIREMENT	12,586	12,725	12,457	12,457	10,510	11,133	11,133	11,133
10058824	502300	HEALTH INSURANCE	12,236	14,210	10,800	12,720	14,592	14,592	16,344	15,168
10058824	502400	GROUP LIFE INSURANCE	259	261	259	259	1,280	1,356	1,356	1,356
10058824	502700	WORKER'S COMPENSATION	1,062	1,069	927	927	927	927	927	927
10058824	505305	MOTOR VEHICLE INSURANCE	483	468	476	476	476	476	476	476
10058824	505719	CONT. SOIL & WATER CONS.	27,150	26,600	26,781	26,600	26,600	19,051	19,051	19,051
10058824	505720	CONTRIB. (RC&D)	3,362	2,594	3,362	2,594	2,594	3,262	-	3,262
		SUBTOTAL	**157,361**	**158,207**	**155,544**	**155,438**	**161,354**	**161,354**	**159,844**	**161,930**
COOPERATIVE EXTENSION										
10058830	501100	SALARIES & WAGES	39,159	41,638	38,460	40,160	57,520	52,840	52,840	52,840
10058830	501500	SALARIES//EXTEN SERVICES	23,486	16,639	51,850	11,049	11,049	30,340	30,340	30,340
10058830	502210	RETIREMENT	9,491	9,078	9,248	8,094	8,094	8,874	8,874	8,874
10058830	505230	TELEPHONE	1,913	1,992	2,500	2,500	2,500	2,500	2,500	2,500
10058830	505510	MILEAGE	-	-	1,000	1,000	1,000	1,000	1,000	1,000
10058830	505654	4-H CAMP	2,500	1,000	2,500	2,500	2,500	2,500	2,500	2,500
10058830	505895	DISCRETIONARY FUND	186	288	500	814	814	-	-	-
		SUBTOTAL	**76,735**	**70,635**	**106,058**	**66,117**	**83,477**	**98,054**	**98,054**	**98,054**
GENERAL FUND TRANSFER OUT										
10059000	999115	TRANSFER TO VPA FUND 115	1,686,352	1,439,197	1,637,327	1,341,250	1,392,730	1,628,829	1,448,676	1,448,676
10059000	999150	TRANSFER TO 911 FUND 150	542,438	487,282	522,078	510,669	524,313	750,985	717,961	717,961
10059000	999201	TRANSFER TO GRANT FUND 201	4,844	-	21,010	21,437	21,437	26,437	3,987	3,987
10059000	999210	TRANSFER TO AIRPORT FUND 210	-	7,895	5,224	-	-	-	-	-
10059000	999250	TRANSFER TO SCHOOL FUND 250	14,189,914	11,668,478	14,138,154	12,906,000	12,906,000	16,630,336	13,267,529	13,377,529
10059000	999301	TRANSFER TO CAP PROJ FUND 301	248,619	112,345	149,573	-	125,000	130,000	78,000	325,060
		SUBTOTAL	**16,672,167**	**13,715,197**	**16,473,366**	**14,779,356**	**14,969,480**	**19,166,587**	**15,516,153**	**15,873,213**
NON-DEPARTMENTAL										
10059914	503135	UNEMPLOYMENT CLAIMS	21,950	20,468	5,000	26,000	22,500	20,000	20,000	20,000
10059914	505656	YMCA CONTRIBUTION	8,265	6,252	8,265	6,252	6,252	16,000	-	7,500
10059914	505872	HAL CO SERVICE AUTHORITY	136,733	132,665	134,000	134,000	122,181	119,381	119,381	119,381
10059914	505873	HCSA AGREEMENT $100k SLUDGE	-	-	-	-	-	-	-	-
		SUBTOTAL	**166,948**	**159,385**	**147,265**	**166,252**	**150,933**	**155,381**	**139,381**	**146,881**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 100		GENERAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
FAIRGROUNDS										
10059915	503310	REPAIRS/MAINTENANCE	11,870	1,419	14,927	2,500	2,500	2,500	2,500	2,500
10059915	503600	ADVERTISING	12,089	-	12,500	-	-	-	-	-
10059915	505100	UTILITIES	6,386	5,711	7,700	7,500	7,500	7,500	7,500	7,500
10059915	505901	ENTERTAINMENT	40,051	-	35,000	-	-	-	-	-
10059915	505902	LIVESTOCK BARN	-	-	1,000	-	-	-	-	-
10059915	505903	SOUND	6,500	-	7,650	-	-	-	-	-
10059915	505904	LIVESTOCK PAYMENTS	2,016	-	1,700	-	-	-	-	-
10059915	505905	JUDGES/EXHIBIT HALL	4,926	-	200	-	-	-	-	-
10059915	505906	FIREWORKS	3,890	-	7,500	-	-	-	-	-
10059915	505907	LABOR	10,252	-	15,000	-	-	-	-	-
10059915	505908	CLEANING/SEPTIC	26,619	15,200	18,000	-	10,000	15,000	15,000	15,000
10059915	505909	SUPPLIES	6,268	4,500	6,650	-	-	5,000	5,000	5,000
		FAIR COORDINATOR	22,433	-	22,433	-	-	-	-	-
			153,300	**26,830**	**150,260**	**10,000**	**20,000**	**30,000**	**30,000**	**30,000**
DEBT SERVICE										
10059951	509512	SO BOSTON SCH BOND REIMB	2,000	-	5,375	5,125	-	-	-	
10059951	509513	PRIZERY INTEREST	36,054	34,696	36,054	34,696	33,286	31,800	31,800	31,800
10059951	509520	PRIZERY PRINCIPAL	33,490	34,372	33,490	34,372	36,134	37,016	37,016	37,016
10059951	509518	COURTHOUSE HVAC PRINCIPAL	48,872	-	46,986	20,155	-	-	-	-
10059951	509519	COURTHOUSE HVAC INT	-	-	1,886	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	130,670	121,336	130,670	121,336	112,003	102,670	102,670	102,670
10059951	509528	VPSA BOND PRINCIPAL	2,092,607	2,161,206	2,097,607	2,191,206	2,260,255	2,359,778	2,359,778	2,359,778
10059951	509529	VPSA BOND INTEREST	2,414,646	2,304,992	2,417,664	2,307,632	2,191,280	2,076,894	2,076,894	2,076,894
10059951	509531	2009 REFUNDING G.O. '92 BOND PRIN	62,261	64,596	62,261	64,596	67,018	69,532	69,532	69,532
10059951	509532	2009 REFUNDING G.O. '92 BOND INT	34,583	32,249	32,249	32,249	29,826	27,313	27,313	27,313
10059951	509533	2009 REFUNDING CO '92 REV BOND PRIN	41,922	43,494	41,922	43,494	45,125	46,817	46,817	46,817
10059951	509534	2009 REFUNDING CO '92 REV BOND INT	23,255	21,683	23,255	21,683	20,052	18,360	18,360	18,360
10059951	509535	SVHEC 2000 GO BOND PRINCIPAL	217,867	-	217,867	-	-	-	-	-
10059951	509536	SVHEC 2000 GO BOND INTEREST	5,708	-	5,708	-	-	-	-	-
10059951	509537	CAPITAL LEASE PRINCIPAL	114,558	124,678	114,558	119,511	124,678	130,068	130,068	130,068
10059951	509538	CAPITAL LEASE INTEREST	26,740	16,620	26,740	21,787	16,620	11,230	11,230	11,230
10059951	509541	SCHOOL BUS LEASE PRINCIPAL	56,384	-	56,384	24,186	-	-	-	-
10059951	509542	SCHOOL BUS LEASE INTEREST	2,263	-	2,263	250	-	-	-	-
10059951	509544	2011A VPFP PRINCIPAL	-	-	-	-	30,000	35,000	35,000	35,000
10059951	509545	2011A VPFP INTEREST	-	29,485	-	29,050	31,469	30,533	30,533	30,533
		FRONT END LOADER FINANCING								50,000
10059951	509543	W/S NOTE PAYMENTS FOR HCSA	-	-	27,714	-	-	-	-	-
		SUBTOTAL	**5,810,550**	**5,456,077**	**5,847,323**	**5,538,206**	**5,464,416**	**5,443,681**	**5,443,681**	**5,493,681**
		TOTAL EXPENSES	**38,238,321**	**35,747,720**	**38,835,186**	**36,275,707**	**36,975,830**	**41,612,512**	**37,252,358**	**37,348,858**
						-	-		-	-

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 115		SOCIAL SERVICES FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
11524000	240601	PUBLIC ASSISTANCE	(3,987,340)	(3,623,237)	(3,747,866)	(3,847,036)	(3,847,036)	(3,649,132)	(3,649,132)	(3,649,132)
11524000	240610	CSA - STATE	(1,879,553)	(2,321,562)	(2,433,430)	(1,839,183)	(1,670,180)	(1,636,750)	(1,636,750)	(1,636,750)
11541531	415100	TRANSFER FROM GENERAL FUND	(1,670,492)	(1,439,197)	(1,637,327)	(1,341,250)	(1,392,730)	(978,677)	(798,524)	(900,000)
		TRANSFER GENERAL FUND CSA						(650,152)	(650,152)	(548,676)
		TOTAL REVENUES	**(7,537,385)**	**(7,383,996)**	**(7,818,623)**	**(7,027,469)**	**(6,909,946)**	**(6,914,711)**	**(6,734,558)**	**(6,734,558)**
ESTIMATED EXPENSES										
11555000	553210	PUBLIC ASSISTANCE	4,761,334	1,554,972	4,761,334	4,444,130	4,275,127	4,627,809	4,447,656	4,447,656
11555000	553500	COMPREHENSIVE SERVICES ACT	2,844,883	3,135,166	3,018,813	2,583,339	2,634,819	2,286,902	2,286,902	2,286,902
BENEFITS										
11555905	501100	SALARIES AND WAGES		833,638						
11555905	502100	FICA		60,870						
11555905	502210	RETIREMENT		113,625						
11555905	502300	HOSPITALIZATION		147,466						
11555905	502400	GROUP LIFE INSURANCE		2,334						
				1,157,933	**-**	**-**	**-**		-	-
COMPREHENSIVE SERVICES ACT (CSA)										
11555906	501100	SALARIES AND WAGES		9,177						
11555906	502100	FICA		699						
11555906	502210	RETIREMENT		782						
11555906	502300	HOSPITALIZATION		530						
11555906	502400	GROUP LIFE INSURANCE		16						
				11,204						
JOINT										
11555907	501100	SALARIES AND WAGES		333,325						
11555907	502100	FICA		25,110						
11555907	502210	RETIREMENT		45,419						
11555907	502300	HOSPITALIZATION		57,942						
11555907	502400	GROUP LIFE INSURANCE		933						
				462,729						
SOCIAL WORKER										
11555908	501100	SALARIES AND WAGES		771,166						
11555908	502100	FICA		56,662						
11555908	502210	RETIREMENT		102,168						
11555908	502300	HOSPITALIZATION		121,824						
11555908	502400	GROUP LIFE INSURANCE		2,098						
				1,053,918						
DSS BOARD MEMBERS										
11555909	501100	SALARIES AND WAGES		7,500						
11555909	502100	FICA		574						
				8,074						
		TOTAL EXPENDITURES	**7,606,217**	**7,383,996**	**7,780,147**	**7,027,469**	**6,909,946**	**6,914,711**	**6,734,558**	**6,734,558**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 150		911 FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
15015000	150201	RENTAL OF CO. PROPERTY	(13,380)	(13,559)	(14,496)	(13,380)	(13,380)	(13,600)	(13,600)	(13,600)
15024000	240155	E911 WIRELESS	(44,854)	(60,308)	(65,000)	(65,000)	(50,000)	(69,832)	(69,832)	(69,832)
15041000	415100	TRANSFER FROM GENERAL FUND	(542,438)	(489,367)	(522,078)	(510,669)	(524,313)	(750,985)	(717,961)	(717,961)
15018899	189999	E911 MISC REVENUE			-					
15019000	190102	CONTRIBUTION FROM SOUTH BOSTON	(139,881)	(143,123)	(145,000)	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)
		TOTAL REVENUES	**(740,553)**	**(706,357)**	**(746,574)**	**(729,049)**	**(727,693)**	**(974,417)**	**(941,393)**	**(941,393)**
ESTIMATED EXPENSES										
15053314	501100	SALARIES & WAGES	295,724	341,480	342,123	350,440	347,572	371,938	347,572	347,114
15053314	501200	SALARIES & WAGES OVERTIME	5,330	8,491	5,421	5,000	5,000	20,000	20,000	20,000
15053314	501300	PART-TIME SALARIES & WAGE	11,333	9,647	5,000	5,000	5,000	12,000	8,000	8,000
15053314	502100	F.I.C.A.	22,058	25,365	26,517	27,574	27,354	30,901	28,731	28,696
15053314	502210	RETIREMENT	38,929	41,474	45,410	47,274	37,677	40,318	40,318	37,627
15053314	502300	HEALTH INSURANCE	59,083	72,606	64,800	82,680	87,552	87,552	98,064	91,008
15053314	502400	GROUP LIFE INSURANCE	800	852	942	981	4,288	4,984	4,984	4,582
15053314	502700	WORKER'S COMPENSATION	699	599	561	550	550	600	600	600
15053314	503100	PROFESSIONAL SERVICE	243	41	2,000	-				
15053314	503310	REPAIRS & MAINTENANCE	43,593	20,389	30,000	15,000	15,000	25,000	25,000	25,000
15053314	505110	ELECTRICAL SERVICES	7,702	7,470	8,000	7,000	7,000	7,000	7,000	7,000
15053314	505130	WATER/SEWER SERVICES	592	580	3,000	1,500	1,500	1,500	1,500	1,500
15053314	505210	POSTAL SERVICES	249	447	500	500	500	500	500	500
15053314	505230	TELECOMMUNICATIONS	1,687	1,368	5,000	2,500	2,500	2,500	2,500	2,500
15053314	505240	PSAP MAINT CONTRACT C&P	140,060	128,316	150,000	150,000	150,000	150,000	140,000	140,000
15053314	505305	EQUIPMENT INSURANCE	748	756	800	800	800	800	800	800
15053314	505411	COPIER LEASES AND RELATED COST		3,599	4,000	4,000	4,000	4,000	4,000	4,000
15053314	505510	TRAVEL	708	737	3,000	1,500	1,500	1,500	1,500	1,500
15053314	505540	CONVENTION AND EDUCATION	13,986	8,357	10,000	3,750	6,900	12,000	12,000	12,000
15053314	505899	MISCELLANEOUS	2,720	3,906	2,000	2,000	2,000	3,000	2,000	2,000
15053314	506001	OFFICE SUPPLIES	7,616	6,424	7,500	5,000	5,000	8,000	6,000	6,000
15053314	506009	VEHICLE EXPENSE	7,195	-	-	-	1,000	1,000	1,000	1,000
15053314	508102	FURNITURE & FIXTURES		727	10,000	1,000				
15053314	508103	COMMUNICATIONS EQUIPMENT	18,020	20,431	10,000	10,000	10,000	20,000	20,000	20,000
15053314	508112	SPECIAL MAPPING SUPPLIES		-	10,000	5,000	5,000	5,000	5,000	5,000
		NEW PHONE SYSTEM - Grant Match						74,324	74,324	74,324
		NEW 911 EQUIPMENT LEASE PMT						90,000	90,000	100,642
15059951	509537	911 RADIO LEASE PRINCIPAL	68,087	-	-					
15059951	509538	911 RADIO LEASE INTEREST	5,706	-	-					
		TOTAL EXPENDITURES	**752,868**	**704,062**	**746,574**	**729,049**	**727,693**	**974,417**	**941,393**	**941,393**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 201		GRANT FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUE										
20124000	240104	CRIME VICTIMS GRANT	(54,683)	(55,776)	(54,682)	(54,682)	(57,050)	(55,774)	(55,774)	(55,774)
20124000	240140	COMMUNITY CORRECTIONS GRANT	(499,968)	(490,954)	(499,851)	(495,996)	(498,453)	(490,954)	(490,954)	(490,954)
20124000	240302	LITTER CONTROL GRANT	(16,858)	(14,657)	(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)	(5,000)	(5,000)
20124000	240901	INTERMODAL PLANNING GRANT			(50,000)	-	-	-	-	-
20124000	240905	REFURBISHING GRANT	(21,510)		-	-	-	-	-	-
20124000	240909	BEEKEEPERS GRANT REVENUE		(32,649)			-	-	-	-
20132000	320102	CDBG - HALIFAX DOWNTOWN PROJ	(58,244)	(6,548)	-	-	-	-	-	-
20132000	320105	CDBG - SUNNYBROOK	(160,410)	(15,000)	-	-	-	-	-	-
20132000	320103	CDBG - PINE HEIGHTS		(30,500)	-	-	-	-	-	-
20132000	320107	CDBG - SOUTH BOSTON ENERGY		(180,345)			-	-	-	-
20132000	406000	MISCELLANEOUS		(1,828)	(415,000)	-	-	-	-	-
20141000	415100	TRANSFER FROM GENERAL FUND	(4,844)	(18,029)	(21,010)	(21,437)	(21,437)	(26,437)	(3,987)	(3,987)
		TOTAL REVENUE	**(816,517)**	**(848,786)**	**(1,058,043)**	**(589,615)**	**(594,440)**	**(590,665)**	**(570,715)**	**(570,715)**
ESTIMATED EXPENSES										
IMPROVEMENT COUNCIL										
20100210	501300	PART-TIME SALARIES & WAGE	4,129	3,868	7,125	6,769	6,769	6,769	6,769	6,769
20100210	502100	F.I.C.A.	316	296	545	518	518	518	518	518
20100210	505899	MISCELLANEOUS	11,968	6,072	14,250	6,700	6,700	6,700	6,700	6,700
20100210	506030	RECYCLING PROGRAMS	21,000	19,950	19,950	19,950	19,950	19,950	-	-
		SUBTOTAL	**37,413**	**30,186**	**41,870**	**33,937**	**33,937**	**33,937**	**13,987**	**13,987**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 201		GRANT FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
VICTIM WITNESS PROGRAM										
20100226	501100	SALARIES & WAGES	37,230	36,730	37,230	36,730	38,567	39,301	38,567	38,567
20100226	502100	F.I.C.A.	2,770	2,740	2,848	2,810	2,950	3,007	2,950	2,950
20100226	502210	RETIREMENT	5,006	5,006	4,955	4,955	4,181	4,260	4,181	4,181
20100226	502300	HOSPITALIZATION	4,978	1,920	5,400	6,360	7,296	7,296	8,172	7,584
20100226	502400	GROUP LIFE	103	103	103	103	485	519	509	509
20100226	502700	WORKERS COMP INSURANCE	-	47	33	60	60	60	60	60
20100226	503310	REPAIRS & MAINTENANCE	40	-	300	300	300	-	-	-
20100226	503500	PRINTING & BINDING		-	500	500	500	-	-	-
20100226	505210	POSTAL SERVICES	63	73	200	200	200	75	75	75
20100226	505230	TELEPHONE	1,360	1,486	1,500	1,500	1,500	500	650	650
20100226	505510	TRAVEL	265	1,010	900	563	563	600	500	500
20100226	506017	TRAINING		-	50	50	50	-	-	-
20100226	505810	DUES & MEMBERSHIPS	50	-	150	150	150	50	10	10
20100226	506001	OFFICE SUPPLIES	148	75	551	401	248	106	100	688
20100226	508101	MACHINERY & EQUIPMENT		1,334	500	-	-	-	-	-
20100226	505857	PY GRANT REPAYMENT	3,540	2,836	-	-	-	-	-	-
		SUBTOTAL	**55,553**	**53,360**	**55,220**	**54,682**	**57,050**	**55,774**	**55,774**	**55,774**
REFURBISHING CLERK										
20100230	501100	SALARIES AND WAGES	2,117	2,581		-	-	-	-	-
20100230	501300	SALARIES AND WAGES PARTTIME	15,246	15,788		-	-	-	-	-
20100230	502100	FICA	1,328	1,405		-	-	-	-	-
20100230	505899	MISCELLANEOUS	6,131	1,152		-	-	-	-	-
20152216	506001	OFFICE SUPPLIES	-							
			24,822	**20,926**		-	-	-	-	-
HALIFAX DOWNTOWN CDBG										
20100234	505858	HALIFAX DOWNTOWN PROJECT/T21	**27,382**	**290,049**		-	**-**	**-**	**-**	**-**
COMMISSION FOR THE ARTS										
20100272	505655	COMMISSION ARTS LITTLE THEATER	**2,500**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
		PRIZERY PORTION OF ARTS GRANT						**5,000**	**5,000**	**5,000**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 201		GRANT FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
COMMUNITY CORRECTIONS										
20100282	501100	SALARIES & WAGES	283,490	288,426	315,637	301,914	303,644	321,743	321,743	321,743
20100282	502100	F.I.C.A.	20,987	21,364	24,146	23,199	23,229	24,613	24,613	24,613
20100282	502210	RETIREMENT	36,062	37,805	41,601	39,971	32,915	34,877	34,877	34,877
20100282	502300	HEALTH INSURANCE	41,101	47,942	49,896	57,240	65,664	65,664	73,548	68,256
20100282	502400	GROUP LIFE INSURANCE	741	777	884	785	4,008	4,247	4,247	4,247
20100282	502600	UNEMPLOYMENT INSURANCE	-	-	225	225	225	225	225	225
20100282	502700	WORKER'S COMPENSATION	384	378	1,698	1,698	1,698	1,698	1,698	1,698
20100282	503500	PRINTING & BINDING	1,144	593	350	200	138	-	-	-
20100282	505210	POSTAL SERVICES	252	10	150	250	170	-	-	-
20100282	505230	TELEPHONE	10,760	9,346	9,000	11,800	9,600	3,500	3,500	3,500
20100282	505420	LEASE/RENT BUILDING	20,550	22,800	18,550	22,000	22,200	22,800	22,800	22,800
20100282	505510	TRAVEL	8,375	7,494	4,500	7,020	6,354	2,000	2,000	2,000
20100282	505540	CONVENTION & EDUCATION	10,071	7,440	600	2,600	1,575	-	-	-
20100282	505899	MISCELLANEOUS	51,292	21,143	12,872	15,075	15,623	2,000	1,108	1,108
20100282	506001	OFFICE SUPPLIES	6,359	16,145	2,545	3,660	2,998	595	595	5,887
20100282	508102	FURNITURE & FIXTURES	12,214	7,411	8,300	8,359	8,412	6,992	-	-
		SUBTOTAL	**503,782**	**489,074**	**490,954**	**495,996**	**498,453**	**490,954**	**490,954**	**490,954**
20158808	508317	CDBG GRANT -- GEORGIA PACIFIC			-	-	-	-	-	-
20158293	505860	HOUSING GRANT		12,500	-	-	-	-	-	-
20158811	505580	MOTOR SPORTS PLANNING GRANT			-	-	-	-	-	-
20158831	505886	SOUTH BOSTON ENERGY		1,559	-	-	-	-	-	-
20158850	505884	FARMERS MARKET GRANT EXP		5,652	-					
20158850	505885	CDBG PINE HEIGHTS	26,104	8,266		-	-	-	-	-
20158850	505883	BEEKEEPER GRANT			-					
20159941	505860	SUNNYBROOK	21,532			-	-	-	-	-
		SUBTOTAL	**47,636**	**27,977**	**-**	-	**-**	**-**	**-**	**-**
		TOTAL EXPENSES	**699,088**	**916,572**	**593,044**	**589,615**	**594,440**	**590,665**	**570,715**	**570,715**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 210		AIRPORT FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
ESTIMATED REVENUES										
21015000	150201	RENTAL OF CO. PROPERTY	(82,923)	(86,942)	(60,000)	(61,000)	(61,000)	(60,000)	(60,000)	(60,000)
21041000	415100	TRANSFER FROM GENERAL FUND		-	(5,224)			-	-	-
								-	-	-
		TOTAL REVENUES	**(82,923)**	**(86,942)**	**(65,224)**	**(61,000)**	**(61,000)**	**(60,000)**	**(60,000)**	**(60,000)**
ESTIMATED EXPENSES										
21054440	503100	PROFESSIONAL SERVICE	75,855	-	2,500	2,032	2,032	2,500	2,500	2,500
21054440	503310	REPAIRS & MAINTENANCE	49,613	12,475	6,000	6,000	6,000	6,000	6,000	6,000
21054440	503600	ADVERTISING	-	-	-	-	-	-	-	-
21054440	505110	ELECTRICITY	4,431	5,904	6,500	6,500	6,500	6,500	6,500	6,500
21054440	505120	HEAT	-	-	-	-	-	-	-	-
21054440	505230	TELEPHONE	3,126	3,266	2,000	2,000	2,000	2,000	2,000	2,000
21054440	505302	FIRE INSURANCE	-	-	-	-	-	-	-	-
21054440	505307	PUBLIC OFFICIAL LIABILITY INSU	4,250	5,000	5,700	6,000	6,000	6,000	6,000	6,000
21054440	505510	TRAVEL	963	1,572	1,000	1,000	1,000	1,000	1,000	1,000
21054440	505810	DUES & ASSOC. MEMBERSHIPS	-	-	-	-	-	-	-	-
21054440	506014	OTHER OPERATING SUPPLIES	112	76	1,000	1,000	1,000	1,000	1,000	1,000
21054440	506024	AIRPLANE GAS PURCHASE	50,966	19,142	25,000	30,000	30,000	35,000	35,000	35,000
31159951	509537	AIRPORT HANGER LEASE PRINCIPAL	-	-	14,925	6,402	6,402	-	-	-
31159951	509538	AIRPORT HANGER LEASE INTEREST	-	-	599	66	66	-	-	-
		TOTAL EXPENDITURES	**189,316**	**47,435**	**65,224**	**61,000**	**61,000**	**60,000**	**60,000**	**60,000**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 250		SCHOOL FUND								
								FY2014	FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
25018803	180399	OVERPAYMENTS AND REFUNDS			-	-	-	-	-	-
25018899	189907	SALE OF SCH EQUIPMENT			-	-	-	-	-	-
25024410	241001	STATE SALES TAX (2%)	(5,388,514)	(5,574,974)	(5,185,252)	(5,185,252)				
25024410	241002	BASIC AID / SOQ	(16,404,173)	(16,478,796)	(19,506,683)	(19,506,683)				
25024410	241004	REMEDIAL SUMMER SCHOOL	(213,124)		(207,304)	(207,304)				
25024410	241005	FOSTER HOME CHILDREN	(35,713)	(17,973)	(34,598)	(34,598)				
25024410	241007	GIFTED/TALENTED	(182,271)	(177,441)	(193,440)	(193,440)				
25024410	241008	REMEDIAL EDUCATION/ SOQ	(699,855)	(662,446)	(722,177)	(722,177)				
25024410	241009	ENROLLMENT LOSS			(79,638)	(79,638)				
25024410	241011	COMPENSATION SUPPLEMENT			-	-				
25024410	241012	SPECIAL ED/SOQ-HOMEBOUND	(3,698,765)	(3,534,266)	(3,795,726)	(3,795,726)				
25024410	241013	REMEDIAL SUMMER SCHOOL		(277,006)						
25024410	241014	TEXTBOOK RENTAL -PAYMENTS	(139,017)	(81,090)	(324,765)	(324,765)				
25024410	241017	VOC. ED. /SOQ (ALL)	(619,723)	(603,299)	(657,697)	(657,697)				
25024410	241020	FRINGE BENEFITS	(3,581,255)	(2,239,697)	(3,202,510)	(3,202,510)				
25024410	241028	EARLY READING INTERVENTION	(105,765)	(94,748)	(99,556)	(99,556)				
25024410	241033	LOTTERY FUNDS	(73,795)	(119,155)	-	-				
25024410	241040	ADULT LITERACY SER/STATE			(23,576)	(23,576)				
25024410	241046	HOMEBOUND		(145,073)	(119,840)	(119,840)				
25024410	241065	AT RISK	(877,789)	(855,999)	(975,561)	(975,561)				
25024410	241070	COMP.AT RISK YOUTH/SCHOOL	-	(530,846)	(562,356)	(562,356)				
25024410	241075	K-3 PRIMARY CLASS	(744,034)	(756,751)	(822,997)	(822,997)				
25024410	241090	TECHNOLOGY / SCHOOLS	(94,847)		(268,088)	(268,088)				
25024410	241093	DUAL ENROLLMENT		(670,346)	-	-				
25024414	241405	TECHNOLOGY		(94,847)						
25024410	299999	OTHER STATE FUNDS	(2,780,676)	(2,295,644)	(54,837)	(54,837)	(34,181,227)	(33,612,370)	(33,612,370)	(33,668,473)
25024410	241094	SOL REMEDIATION			(99,776)	(99,776)				
25024410	241309	ENGLISH SECOND LANG.(ESL)	(23,487)	(30,745)	(25,252)	(25,252)				
25033000	330899	OTHER FEDERAL SCHOOL FUNDS	(3,313,164)	(116,075)	(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)	(3,600,000)
25033000	345310	E-RATE		(194,675)						
25033000	384010	TITLE I	(1,741,420)	(2,135,840)	-	-				
25033000	384367	TITLE II - PART A		(170,747)						
25033000	393778	MEDICAID REVENUE		(230,071)						
25038808	330801	ADULT BASIC EDUCATION			(14,124)	(14,124)				
25038808	330827	TITLE VI B FLOW THROUGH		(446,733)		(443,141)				
25038840	384048	VOCATIONAL EDUCATION		(136,090)						
25038841	384000	JROTC		(56,201)						

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 250		SCHOOL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
25038841	384173	PRESCHOOL GRANT / FEDERAL		(104,449)						
25038841	384287	21ST CENTURY COMM LEARNING GRANT		(568,360)						
25038841	384365	LANGUAGE GRANT		(18,664)						
25038841	384389	TITLE I ARRA		(24,323)						
25038841	384391	SPECIAL EDUCATION ARRA		(436,592)						
25038841		STATE AND FEDERAL GRANTS	(880,658)	(38,097)	-	-	(1,974,157)	(1,974,157)	(1,974,157)	(1,974,157)
25515000		OTHER		(22,066)	(1,579,157)	-	(1,605,000)	(1,605,000)	(1,605,000)	(1,605,000)
25038084	384318	TITLE II PART D ED TECH		(6,956)	-	-				
25038808	330815	TITLE-VI-B FLOW THROUGH	(1,110,219)		(1,325,000)	-				
26016618	161804	SCH. CAF. SERVICE FEES	(1,013,756)	(1,029,379)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
26033000	330809	SCHOOL BREAKFAST PROGRAM	(2,166,255)	(2,174,106)	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)	(1,850,000)
25041000	415100	TRANSFER FROM GENERAL FUND	(14,189,914)	(12,963,124)	(13,256,000)	(12,906,000)	(12,906,000)	(16,630,336)	(13,267,529)	(13,377,529)
		TOTAL REVENUES	**(60,078,189)**	**(56,113,690)**	**(59,585,910)**	**(56,774,894)**	**(57,116,384)**	**(60,271,863)**	**(56,909,056)**	**(57,075,159)**
ESTIMATED EXPENSES										
25056610	509561	INSTRUCTION		54,028,301	60,468,064	56,774,894	57,116,384	60,271,863	56,909,056	57,075,159
25056611	509511	FEDERAL PROGRAMS								
25056620	509562	ADMINISTRATION/HEALTH								
25056630	509530	TRANSPORTATION								
25056640	509564	OPERATION/MAINTENANCE								
25056650	509565	SCHOOL FOOD SERVICE								
25056670	509570	DEBT SERVICE								
26056650	509565	SCHOOL FOOD SERVICE		3,291,066						
25556914	509561	TEXTBOOKS		371,855						
		TOTAL EXPENDITURES	**59,550,173**	**57,691,222**	**60,468,064**	**56,774,894**	**57,116,384**	**60,271,863**	**56,909,056**	**57,075,159**

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

FUND 301		CAPITAL FUND								
									FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
30141000	415100	TRANSFER FROM GENERAL FUND	(248,619)	(84,500)	(149,573)	(84,500)	(125,000)	(130,000)	(78,000)	(325,060)
30100000	240102	LOAN PROCEEDS	(765,605)	(877)						
30100000	240301	GRANT REVENUE	(183,658)	(216,342)						
						-				
		TOTAL REVENUES	**(1,197,882)**	**(301,719)**	**(149,573)**	**(84,500)**	(125,000)	**(130,000)**	(78,000)	(325,060)
						-				
30153971	505889	FAIRGROUNDS MASTER PLAN	-	18,000	-	45,000	-	-	-	
30153971	505891	COURTHOUSE NEEDS ASSESSMENT	-	14,722	-	39,500	-	-		
30153971	505894	RELOCATION OF SHERIFFS OFFICE								197,060
		FAIRGROUNDS PRELIMINARY ENGINEERING								50,000
30153971	508105	MOTOR VEHICLES AND EQUIPMENT	-	-	-	-	50,000	-		
30153971	508301	CONVENIENCE CENTERS	84,059	-	77,698	-	-	-		
30153971	508302	SHERIFF CARS	164,560	-	71,875	-	75,000	130,000	78,000	78,000
30153971	508114	ENERGY EFFICIENCY EXPENSES	7,500	878,471	-	400,000	-	-		
		TOTAL EXPENDITURES	**256,119**	**911,193**	**149,573**	**484,500**	125,000	**130,000**	78,000	325,060

HALIFAX COUNTY
FY2014 BOARD APPROVED BUDGET

OTHER FUNDS										
								FY2014	FY2014
			FY2011	FY2012	FY2011	FY2012	FY2013	FY2014	STAFF	BOARD
ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BUDGET	APPROVED	REQUEST	RECOMMEND	APPROVED
12016601	160107	COURTHOUSE MAINT REVENUE	(17,385)	(15,408)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
12054432	505899	COURTHOUSE MAINT/EXPENSE	-	-	22,000	22,000	22,000	22,000	22,000	22,000
14016000	160104	LAW LIBRARY REVENUE	(13,948)	(13,012)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)	(8,500)
14052000	505899	MISCELLANEOUS	9,400	5,930	8,500	8,500	8,500	8,500	8,500	8,500
31124000	240904	AIRPORT STATE GRANTS		(27,288)	-	-	-	-	-	
31133000	330709	AIRPORT FEDERAL GRANTS		(741,966)	-	-	-	-	-	
31159946	508315	TAXI/HANGER/MISC CONSTRUCT		813,133	-	-	-	-	-	
71518000	189903	CONTRIBUTIONS	(33,211)	(42,932)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
71558818	505592	HERITAGE COMMITTEE FUNDS	27,401	24,624	5,000	5,000	5,000	5,000	5,000	5,000