

Account	Prior Years		FY/2010		Current Year		FY/2011		FY/2011 (Over)/Under
	Expenditure FY/2007	Expenditure FY/2008	Expenditure FY/2009	Adopted Budget	Amended Budget	Projected Expenditure	Request FY/2011	Request FY/2011	
BOARD OF SUPERVISORS									
11100 - 1301 BOARD MEMBER SALARIES	44,166	47,165	49,430	49,430	49,430	49,263	49,095	335	
11100 - 2100 FICA	2,871	3,299	3,464	3,781	3,781	3,416	3,756	25	
11100 - 2300 HOSPITAL/MEDICAL PLANS	6,366	6,697	6,693	6,691	6,691	6,710	6,710	-19	
11100 - 3160 PROF SRVS - OTHER	0	0	43	0	0	0	0	0	
11100 - 3500 PRINTING & BINDING	218	218	0	0	0	0	0	0	
11100 - 3600 ADVERTISING	8,907	5,168	4,263	2,000	2,000	2,000	2,000	0	
11100 - 5307 PUBLIC OFFICIAL INSURANCE	8,364	9,571	11,389	12,322	12,322	12,000	12,000	322	
11100 - 5510 MILEAGE	2,246	3,758	0	0	0	0	0	0	
11100 - 5530 MEALS & LODGING	0	60	0	0	0	0	0	0	
11100 - 5540 CONVENTION & EDUCATION	3,129	3,122	0	0	0	0	0	0	
11100 - 5810 DUES/MEMBERSHIPS	7,809	7,277	7,764	7,764	7,764	7,923	7,923	-159	
11100 - 6001 OFFICE SUPPLIES	0	0	303	100	100	100	100	0	
11100 - 6012 BOOKS AND SUBSCRIPTIONS	135	176	0	0	0	0	0	0	
--TOTAL DEPARTMENT--	84,211	86,511	83,349	82,088	82,088	81,412	81,584	504	
COUNTY ADMINISTRATION									
12100 - 1101 COUNTY ADMINISTRATOR	98,851	95,275	106,760	110,000	110,000	110,000	110,000	0	
12100 - 1104 ADMIN ASSIST/CLERK TO BOARD	32,569	33,546	39,566	41,237	41,237	41,237	41,237	0	
12100 - 1105 RECEPTIONIST	-1,972	0	0	0	0	0	0	0	
12100 - 2100 FICA	9,344	9,855	10,638	11,570	11,570	10,983	11,570	587	
12100 - 2210 RETIREMENT - VRSR	14,893	20,450	20,363	21,007	21,007	21,007	24,788	-3,781	
12100 - 2300 HOSPITAL/MEDICAL PLANS	10,059	11,258	17,478	19,741	19,741	20,654	22,104	-2,363	
12100 - 2400 GROUP LIFE INSURANCE	3,009	2,862	1,200	1,240	1,240	1,195	1,679	-439	
12100 - 3130 PROF SRVS - MGMT CONSULTING	1,471	19,179	26,421	0	0	0	0	0	
12100 - 3160 PROF SRVS - OTHER	0	22	173	0	0	38	0	0	
12100 - 3320 MAINTENANCE SERVICE CONTRACT	792	733	726	792	792	792	792	0	
12100 - 3500 PRINTING & BINDING	0	390	13	20	20	0	20	0	
12100 - 3600 ADVERTISING	2,146	1,845	311	350	350	89	200	150	
12100 - 5210 POSTAL SERVICE	15,387	96	4,429	5,300	5,300	5,300	5,300	0	
12100 - 5230 TELECOMMUNICATIONS	3,314	5,104	6,508	6,580	6,580	6,872	6,875	-295	
12100 - 5308 GENERAL LIABILITY INSURANCE	0	0	18,285	19,929	19,929	19,179	19,179	750	
12100 - 5510 MILEAGE	580	310	0	0	0	0	0	0	
12100 - 5511 VEHICLE ALLOWANCE	3,300	3,600	4,500	4,800	4,800	4,800	4,800	0	
12100 - 5530 MEALS & LODGING	0	45	0	0	0	0	0	0	
12100 - 5540 CONVENTION & EDUCATION	1,030	4,795	0	0	0	0	0	0	
12100 - 5810 DUES/MEMBERSHIPS	559	1,033	584	525	525	305	305	220	
12100 - 5899 HISTORY BOOK SALES TAX	11	20	20	20	20	10	0	20	
12100 - 6001 OFFICE SUPPLIES	9,869	9,107	8,529	10,000	10,000	7,000	7,000	3,000	
12100 - 6012 BOOKS AND SUBSCRIPTIONS	0	205	140	49	49	207	207	-158	
12100 - 8002 FURNITURE & FIXTURES	8,855	128,753	759	0	0	0	0	0	
--TOTAL DEPARTMENT--	218,011	348,483	267,403	253,160	253,160	249,668	256,056	-2,896	
LEGAL SERVICES									
12210 - 1101 COUNTY ATTORNEY	91,300	90,625	62,500	75,000	75,000	75,000	75,000	0	
12210 - 1301 PART TIME - PARALEGAL	24,322	33,330	29,247	27,356	27,356	25,852	27,356	0	
12210 - 1302 PART TIME - COUNTY ATTORNEY	0	11,380	59,749	41,496	41,496	45,935	42,996	-1,500	
12210 - 1303 SUMMER INTERN	2,118	3,559	0	0	0	0	0	0	
12210 - 2100 FICA	8,608	10,262	11,511	11,005	11,005	10,871	11,005	0	
12210 - 2210 RETIREMENT - VRSR	10,235	8,265	8,681	10,418	10,418	10,418	12,293	-1,875	
12210 - 2300 HOSPITAL/MEDICAL PLANS	8,231	6,459	4,058	3,921	3,921	10,633	10,633	-6,712	
12210 - 2400 GROUP LIFE INSURANCE	1,032	622	513	615	615	593	833	-218	
12210 - 3150 PROF SRVS - LEGAL	902	1,406	0	0	0	0	0	0	
12210 - 3160 PROF SRVS - OTHER	6,057	5,549	1,705	4,000	4,000	350	1,000	3,000	
12210 - 3600 ADVERTISING	0	578	396	400	400	0	0	400	
12210 - 3840 PURCH GOVT SRVS-RECORDING FEES	22	79	12	100	100	0	0	100	
12210 - 5210 POSTAL SERVICE	0	23	40	50	50	39	65	-15	
12210 - 5230 TELECOMMUNICATIONS	429	839	768	720	720	45	53	667	
12210 - 5510 MILEAGE	80	63	0	0	0	0	0	0	
12210 - 5540 CONVENTION & EDUCATION	973	889	0	0	0	0	0	0	
12210 - 5810 DUES/MEMBERSHIPS	585	675	925	1,100	1,100	925	1,100	0	
12210 - 6001 OFFICE SUPPLIES	644	1,081	1,134	1,000	1,000	109	500	500	
12210 - 6012 BOOKS AND SUBSCRIPTIONS	0	0	1,529	2,500	2,500	277	2,500	0	
12210 - 8007 COMPUTER EQUIPMENT	0	2,688	0	0	0	0	0	0	
--TOTAL DEPARTMENT--	155,538	178,372	182,768	179,681	179,681	181,046	182,834	-3,153	

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	Prior Years		Adopted Budget	FY/2010		Current Year Projected Expenditure	FY/2010		Dept Request FY/2011	FY/2011 (Over)/Under
	Expenditure FY/2007	Expenditure FY/2008		Expenditure FY/2009	Amended Budget		Projected Expenditure	Amended Budget		
* HUMAN RESOURCES*										
12220 - 1101 DIRECTOR OF HUMAN RESOURCES	0	0	72,378	72,378	72,377	72,378	72,377	72,378	72,378	0
12220 - 2100 FICA	0	0	5,537	5,537	5,113	5,537	5,113	5,537	5,537	0
12220 - 2210 RETIREMENT - VSRS	0	0	10,053	10,053	10,053	10,053	10,053	11,863	11,863	-1,810
12220 - 2300 HOSPITAL/MEDICAL PLANS	0	0	7,258	7,258	9,695	9,675	9,695	9,675	9,675	0
12220 - 2400 GROUP LIFE INSURANCE	0	0	419	419	572	593	572	803	803	-210
12220 - 2600 UNEMPLOYMENT INSURANCE	2,708	2,140	5,000	5,000	1,000	5,000	1,000	1,000	1,000	4,000
12220 - 2700 WORKERS COMPENSATION INS	173,431	165,365	152,933	152,933	167,743	152,933	167,743	167,743	167,743	-14,810
12220 - 3160 PROF SRVS - OTHER	0	0	29	29	7	29	7	0	0	29
12220 - 3600 ADVERTISING	0	0	262	262	0	262	0	0	0	262
12220 - 5510 MILEAGE	0	0	8,000	8,000	6,000	8,000	6,000	6,000	6,000	2,000
12220 - 5530 MEALS & LODGING	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0
12220 - 5540 CONVENTION & EDUCATION	0	0	12,000	12,000	14,000	12,000	14,000	14,000	14,000	-2,000
12220 - 5810 DUES/MEMBERSHIPS	0	0	360	360	360	360	360	360	360	0
12220 - 6001 OFFICE SUPPLIES	0	0	300	300	244	300	244	760	760	-460
12220 - 6002 FOOD SUPPLIES	0	0	0	0	0	0	0	500	500	-500
--TOTAL DEPARTMENT--	176,139	167,505	287,120	287,120	297,164	287,120	297,164	300,619	300,619	-13,499
* INDEPENDENT AUDITOR*										
12240 - 3120 PROF SRVS - ACCTG/AUDITING	31,200	38,300	43,500	43,500	45,277	43,500	45,277	45,500	45,500	-2,000
--TOTAL DEPARTMENT--	31,200	38,300	43,500	43,500	45,277	43,500	45,277	45,500	45,500	-2,000

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13100 -	Description	Prior Years		FY/2009		FY/2010		Current Year		FY/2011	
		Expenditure	Expenditure	Adopted	Amended	Projected	Request	Expenditure	Request	(Over)/Under	(Over)/Under
		FY/2007	FY/2008	Budget	Budget	Expenditure	Expenditure	Expenditure	FY/2011		
13100 -	*REGISTRAR/BOARD OF ELECTION										
13100 -	1101 REGISTRAR	45,080	46,883	47,647	47,647	47,647	47,647	47,647	47,647	0	47,647
13100 -	1301 PART TIME HELP	9,675	10,496	10,400	14,595	10,400	10,400	13,693	16,000	-5,600	16,000
13100 -	1302 ELECTORAL BOARD	8,543	8,885	9,210	9,030	9,210	9,210	9,030	9,210	180	9,210
13100 -	2100 FICA	4,750	5,007	5,145	5,384	5,145	5,145	5,299	5,574	-429	5,574
13100 -	2210 RETIREMENT - VSRS	5,053	6,748	6,618	6,618	6,618	6,618	6,618	7,809	-1,191	7,809
13100 -	2300 HOSPITAL/MEDICAL PLANS	4,138	4,112	4,106	4,107	4,106	4,106	4,113	4,113	-7	4,113
13100 -	2400 GROUP LIFE INSURANCE	509	469	391	391	391	391	376	529	-138	529
13100 -	3160 PROF SRVS - OTHER	5,581	6,977	5,000	4,966	5,000	5,000	0	0	0	0
13100 -	3200 TEMP HELP - ELECTION OFFICIALS	6,467	9,586	16,000	23,428	16,000	16,000	12,000	12,000	4,000	12,000
13100 -	3310 REPAIR AND MAINTENANCE	0	2,777	2,000	2,790	2,000	2,000	0	0	0	0
13100 -	3320 MAINTENANCE SERVICE CONTRACT	0	0	0	0	0	0	0	0	0	0
13100 -	3500 PRINTING & BINDING	386	1,759	2,500	2,647	2,500	2,500	7,000	7,000	0	7,000
13100 -	3600 ADVERTISING	276	554	600	488	600	600	1,272	1,800	1,228	1,800
13100 -	5210 POSTAL SERVICE	1,152	1,686	2,500	2,614	2,500	2,500	1,731	2,000	769	2,000
13100 -	5230 TELECOMMUNICATIONS	458	565	550	540	550	550	441	525	25	525
13100 -	5420 LEASE/RENTAL OF BLDGS-POLLS	700	770	700	1,400	700	700	1,400	1,400	-700	1,400
13100 -	5510 MILEAGE	337	387	0	0	0	0	0	0	0	0
13100 -	5540 CONVENTION & EDUCATION	618	395	0	0	0	0	0	0	0	0
13100 -	5810 DUES/MEMBERSHIPS	125	200	200	100	200	200	170	170	30	170
13100 -	6001 OFFICE SUPPLIES	780	2,766	2,298	1,659	2,298	2,298	1,660	2,500	-202	2,500
13100 -	8002 FURNITURE & FIXTURES	0	0	0	0	0	0	0	1,500	-1,500	1,500
13100 -	8007 COMPUTER EQUIPMENT	0	977	0	0	0	0	0	0	0	0
13100 -	---TOTAL DEPARTMENT---	94,628	111,999	115,865	128,404	115,865	115,865	112,950	120,277	-4,412	120,277

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41320 -	STREETLIGHTS*	Prior Years		FY/2010		Current Year		Dept	
		Expenditure FY/2007	Expenditure FY/2008	Adopted Budget	Amended Budget	Projected Expenditure	FY/2010 (Over)/Under	Request FY/2011	FY/2011 (Over)/Under
41320 -	5110 ELECTRICAL SERVICE	35,210	39,973	43,000	43,000	38,510	4,490	39,000	4,000
	---TOTAL DEPARTMENT---	35,210	39,973	43,000	43,000	38,510	4,490	39,000	4,000
42400 -	*WASTE MANAGEMENT*								
42400 -	1106 SANITATION SUPERVISOR	42,720	32,985	47,765	47,765	47,765	0	47,765	0
42400 -	1301 PART TIME CLEAN UP CREW	68,539	92,248	58,400	58,400	72,056	-13,656	58,400	0
42400 -	1302 PART TIME EQUIPMENT OPERATOR	82,600	57,426	91,987	93,842	108,838	-16,851	91,987	0
42400 -	1303 PART TIME MANNED SITE ATTEND	32,377	41,558	150,240	86,006	138,668	11,573	210,000	-59,760
42400 -	2100 FICA	16,855	16,847	26,652	24,069	27,748	-1,096	29,710	-3,058
42400 -	2210 RETIREMENT - VRSR	6,042	4,766	6,635	6,249	6,635	0	7,829	-1,194
42400 -	2300 HOSPITAL/MEDICAL PLANS	10,024	8,104	9,682	9,685	9,688	-6	9,688	-6
42400 -	2400 GROUP LIFE INSURANCE	609	322	392	369	377	15	530	-138
42400 -	3160 PROF SRVS - OTHER	1,197,920	1,094,462	1,025,708	1,061,112	927,893	97,815	1,000,000	25,708
42400 -	3310 REPAIR AND MAINTENANCE	3,639	8,677	25,000	25,021	30,000	-5,000	30,000	-5,000
42400 -	3320 MAINTENANCE SERVICE CONTRACT	2,667	7,456	1,750	1,276	344	1,406	400	1,350
42400 -	3600 ADVERTISING	398	142	300	607	195	105	150	150
42400 -	5110 ELECTRICAL SERVICE	5,450	7,360	13,600	13,290	7,329	6,271	9,000	4,600
42400 -	5210 POSTAL SERVICE	693	611	600	497	207	393	250	350
42400 -	5230 TELECOMMUNICATIONS	2,822	3,187	2,800	2,922	3,637	-837	3,700	-900
42400 -	5540 CONVENTION & EDUCATION	180	561	0	0	0	0	0	0
42400 -	6001 OFFICE SUPPLIES	626	801	1,000	1,009	355	645	500	500
42400 -	6007 REPAIR & MAINTENANCE SUPPLIES	23,564	16,933	26,000	26,826	20,476	5,524	21,000	5,000
42400 -	6008 VEHICLE/EQUIPMENT FUEL	59,183	65,541	42,000	36,068	40,792	1,208	42,000	0
42400 -	6011 UNIFORMS & APPAREL	0	0	200	289	2,500	-2,300	1,000	-800
42400 -	8001 MACHINERY & EQUIPMENT	-1,395	5	0	30,000	0	0	26,500	-26,500
	MANNED SITES								
42400 -	3310 REPAIR AND MAINTENANCE - ROHOIC	1,661	1,192	0	174	3,472	-3,472	500	-500
42400 -	5110 ELECTRICAL SERVICE - ROHOIC	626	758	550	682	1,459	-909	1,200	-650
42400 -	5130 WATER & SEWER-ROHOIC	889	1,105	975	875	937	38	900	75
42400 -	3310 REPAIR AND MAINTENANCE - MCK	0	0	0	1,388	0	0	500	-500
42400 -	5110 ELECTRICAL SERVICE - MCKENNEY	0	0	0	255	717	-717	750	-750
42400 -	5130 WATER & SEWER-MCKENNEY	0	150	775	826	1,076	-301	1,125	-350
42400 -	3310 REPAIR AND MAINTENANCE - HART RD	0	0	0	0	1,442	-1,442	500	-500
42400 -	5110 ELECTRICAL SERVICE - HART RD	0	0	0	0	1,246	-1,246	1,600	-1,600
42400 -	5130 WATER & SEWER - HART RD	0	0	0	0	675	-675	900	-900
42400 -	3310 REPAIR AND MAINTENANCE - OLD HICK	0	0	0	0	789	-789	500	-500
42400 -	5110 ELECTRICAL SERVICE - OLD HICKORY	0	0	0	0	675	-675	900	-900
42400 -	5130 WATER & SEWER - OLD HICKORY	0	0	0	0	675	-675	900	-900
	---TOTAL DEPARTMENT---	1,558,689	1,463,197	1,533,011	1,561,858	1,457,990	75,021	1,600,684	-67,673

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43200 -	GENERAL PROPERTIES*	Expenditure		FY/2010		FY/2011		Dept Request FY/2011 (Over)/Under
		FY/2007	FY/2008	Amended Budget	Projected Expenditure	FY/2010	FY/2011	
43200 -	1100 DIRECTOR BUILDINGS & GROUNDS	55,436	57,308	76,042	76,042	76,042	76,042	0
43200 -	1101 MAINTENANCE WORKER	21,861	36,038	57,354	57,354	57,354	57,354	0
43200 -	1103 CUSTODIANS	43,590	47,165	45,391	45,391	45,391	45,391	0
43200 -	1105 MAINTENANCE SUPERVISOR	26,578	34,631	47,765	47,765	47,765	47,765	0
43200 -	1302 PART TIME HELP	7,869	1,041	0	0	25,000	25,000	-25,000
43200 -	2100 FICA	11,389	12,961	17,331	16,487	19,244	19,244	-1,913
43200 -	2210 RETIREMENT - VSRS	16,908	25,312	31,468	31,468	37,132	37,132	-5,664
43200 -	2300 HOSPITAL/MEDICAL PLANS	23,097	25,595	24,406	27,168	33,220	33,220	-8,814
43200 -	2400 GROUP LIFE INSURANCE	1,706	1,756	1,858	1,790	2,515	2,515	-657
43200 -	3160 PROF SRVS - OTHER	0	0	0	756	500	500	-500
43200 -	3310 REPAIR AND MAINTENANCE	25,563	27,508	27,000	45,593	27,000	27,000	0
43200 -	3320 MAINTENANCE SERVICE CONTRACT	116,975	118,876	126,000	126,000	147,340	147,340	-21,340
43200 -	3600 ADVERTISING	105	1,049	500	0	0	0	500
43200 -	3840 PURCH GOVT SRVS-ARWA WATER USE	584,179	553,380	550,000	563,053	563,000	563,000	-13,000
43200 -	5110 ELECTRICAL SERVICE	119,347	144,769	177,000	149,867	160,000	160,000	17,000
43200 -	5120 HEATING SERVICE	34,052	31,551	39,500	39,500	39,500	39,500	0
43200 -	5130 WATER & SEWER	88,896	144,960	175,855	175,848	189,395	189,395	-13,540
43200 -	5230 TELECOMMUNICATIONS	7,651	7,589	8,000	7,231	7,300	7,300	700
43200 -	5301 BOILER INSURANCE	0	0	1,680	1,689	1,700	1,700	-20
43200 -	5302 FIRE INSURANCE	0	0	15,460	15,030	15,100	15,100	360
43200 -	5304 OTHER PROPERTY INSURANCE	93,052	94,486	6,333	5,673	5,675	5,675	658
43200 -	5305 MOTOR VEHICLE INSURANCE	0	0	55,084	52,330	52,500	52,500	2,584
43200 -	5540 CONVENTION & EDUCATION	0	90	0	0	0	0	0
43200 -	6001 OFFICE SUPPLIES	308	186	150	11	100	100	50
43200 -	6003 GROUNDS MAINTENANCE SUPPLIES	909	1,427	450	631	650	650	-200
43200 -	6005 JANITORIAL SUPPLIES	11,488	12,828	20,000	20,421	21,000	21,000	-1,000
43200 -	6007 REPAIR & MAINTENANCE SUPPLIES	0	56	15,000	12,302	13,000	13,000	2,000
43200 -	6008 VEHICLE/EQUIPMENT FUEL	6,836	8,701	6,000	6,096	6,100	6,100	-100
43200 -	6011 UNIFORMS & APPAREL	0	0	100	933	250	250	-150
43200 -	8001 MACHINERY & EQUIPMENT	0	0	0	1,162	0	0	0
43200 -	8002 FURNITURE & FIXTURES	0	1,364	0	0	0	0	0
43200 -	---TOTAL DEPARTMENT---	1,297,795	1,390,627	1,525,727	1,527,591	1,593,773	1,593,773	-68,046

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	Expenditure FY/2007		Prior Years Expenditure FY/2008		Expenditure FY/2009		Adopted Budget		FY/2010 Amended Budget		Current Year Projected Expenditure		FY/2010 (Over)/Under		Dept Request FY/2011		FY/2011 (Over)/Under		
51100	*LOCAL HEALTH DEPARTMENT*																		
51100 -	5610	CONTRIBUTION-DINWIDDIE HEALTH	204,876	226,430	242,757	229,161	229,161	229,161	229,161	229,161	229,161	229,161	0	218,068	11,093				
51100 -	5699	CONTRIBUTION-CENTRAL VA HEALTH	500	500	1,000	950	950	950	950	950	950	0	3,465	-2,515					
		---TOTAL DEPARTMENT---	205,376	226,930	243,757	230,111	230,111	230,111	230,111	230,111	230,111	0	221,533	8,578					
52200	*MENTAL HEALTH/RETARDATION*																		
52200 -	5620	CONTRIBUTION-DISTRICT 19 SRV	61,091	62,924	66,286	66,287	66,287	66,287	66,287	66,287	66,287	0	66,287	0					
52200 -	5699	CONTRIBUTION-SS SHELTERED WORKS	4,000	4,000	4,000	3,800	3,800	3,800	3,800	3,800	3,800	0	4,000	-200					
		---TOTAL DEPARTMENT---	65,091	66,924	70,286	70,087	70,087	70,087	70,087	70,087	70,087	0	70,287	-200					
53230	*AREA AGENCY ON AGING*																		
53230 -	5699	CONTRIBUTION-CRATER AREA AGE	4,617	7,000	17,000	16,150	16,150	16,150	16,150	16,150	16,150	0	17,000	-850					
		---TOTAL DEPARTMENT---	4,617	7,000	17,000	16,150	16,150	16,150	16,150	16,150	16,150	0	17,000	-850					
53600	*OTHER SOCIAL SERVICES*																		
53600 -	5694	CONTRIBUTION-TRI CITIES LITERACY	0	0	1,000	950	950	950	950	950	950	0	7,000	950					
53600 -	5695	CONTRIBUTION-MADELINES HOUSE	0	0	1,000	950	950	950	950	950	950	0	7,000	-6,050					
53600 -	5696	CONTRIBUTION-CARES	2,750	2,750	2,750	2,613	2,613	2,613	2,613	2,613	2,613	0	2,750	-137					
53600 -	5697	CONTRIBUTION-LEGAL AID	12,739	13,376	13,376	12,707	12,707	12,707	12,707	12,707	12,707	0	13,376	-669					
53600 -	5698	CONTRIBUTION-FOSTER GRANDPARENT	4,896	4,896	5,000	4,750	4,750	4,750	4,750	4,750	4,750	0	5,000	-250					
53600 -	5699	CONTRIBUTION-MISC	1,000	1,000	1,000	0	0	0	0	0	0	0	0	0					
		---TOTAL DEPARTMENT---	20,385	22,022	24,126	21,970	21,970	21,970	21,970	21,970	21,970	0	28,126	-6,156					
66100	*CONTRIBUTIONS TO COLLEGES*																		
66100 -	5696	CONTRIBUTION-VSU	3,000	2,000	3,000	1,500	1,500	1,500	1,500	1,500	1,500	0	3,000	-1,500					
66100 -	5697	CONTRIBUTION-RBC	2,800	3,000	3,000	1,500	1,500	1,500	1,500	1,500	1,500	0	3,000	-1,500					
66100 -	5698	CONTRIBUTION-JTCC	2,937	2,942	3,000	1,500	1,500	1,500	1,500	1,500	1,500	0	3,317	-1,817					
		---TOTAL DEPARTMENT---	8,737	7,942	9,000	4,500	4,500	4,500	4,500	4,500	4,500	0	9,317	-4,817					

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Account	Prior Years			FY/2010		Current Year		FY/2011		Dept Request FY/2011 (Over)/Under																									
	Expenditure FY/2007	Expenditure FY/2008	Expenditure FY/2009	Adopted Budget	Amended Budget	Projected Expenditure	FY/2010 (Over)/Under	FY/2011 (Over)/Under																											
SOIL & WATER CONS DISTRICT																																			
82400 - 5698 CONTRIBUTION-RC&D COUNCIL	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000	0	0																									
82400 - 5699 CONTRIBUTION-APPOMATTOX SOIL	12,500	12,500	12,500	12,500	12,500	12,500	0	12,500	0	0																									
82400 - TOTAL DEPARTMENT--	15,500	15,500	15,500	15,500	15,500	15,500	0	15,500	0	0																									
COOPERATIVE EXTENSION PROGRAM																																			
83500 - 1101 EXTENSION PROGRAM ASSISTANT	0	0	16,381	25,301	25,301	25,301	0	25,301	0	0																									
83500 - 2100 FICA	0	0	1,220	1,936	1,936	1,870	66	1,936	0	0																									
83500 - 2210 RETIREMENT - VRSR	0	0	2,343	3,514	3,514	3,514	0	4,147	-633	0																									
83500 - 2300 HOSPITAL/MEDICAL PLANS	0	0	2,614	3,921	3,921	3,923	-2	3,923	-2	0																									
83500 - 2400 GROUP LIFE INSURANCE	0	0	138	207	207	200	7	281	-74	0																									
83500 - 3160 PROF SRVS - OTHER	0	0	22	0	0	0	0	0	0	0																									
83500 - 3320 MAINTENANCE SERVICE CONTRACT	2,610	2,747	1,355	1,800	1,800	465	1,335	1,500	300	0																									
83500 - 3600 ADVERTISING	0	0	108	0	0	0	0	0	0	0																									
83500 - 3840 PURCH GOVT SRVS-COOP EXTENSI	48,418	50,562	54,287	56,427	56,427	32,991	23,436	52,021	4,406	0																									
83500 - 5230 TELECOMMUNICATIONS	774	1,224	933	1,150	1,150	788	362	1,100	50	0																									
83500 - 5420 LEASE/RENTAL OF BLDGS	10,950	14,025	17,100	17,100	17,100	18,680	-1,580	18,350	-1,250	0																									
83500 - 5540 CONVENTION & EDUCATION	210	445	175	286	286	286	0	1,000	-714	0																									
83500 - 5810 DUES/MEMBERSHIPS	0	0	365	365	365	365	0	0	365	0																									
83500 - 6003 AGRICULTURAL SUPPLIES	241	174	0	0	0	0	0	0	0	0																									
83500 - 6008 VEHICLE/EQUIPMENT FUEL	40	14	0	0	0	0	0	0	0	0																									
83500 - 6014 PLASTIC PEST CONTAINERS(STAT	1,805	1,667	1,628	1,628	1,628	1,777	-149	1,800	-172	0																									
83500 - TOTAL DEPARTMENT--	65,048	70,858	98,669	113,635	113,635	90,161	23,474	111,359	2,276	0																									
TRANSFERS TO OTHER FUNDS																																			
93100 - 105 TRANSFER TO RECREATION FUND	10,000	0	0	0	0	0	0	0	0	0																									
93100 - 140 TRANSFERS TO SOCIAL SERVICES	400,376	387,300	456,856	435,653	435,653	435,653	0	435,636	17	0																									
93100 - 205 TRANSFERS TO SCHOOL FUND	10,643,626	11,683,892	11,116,804	11,341,287	11,341,287	11,341,287	0	11,341,287	0	0																									
93100 - 210 TRANSFER TO COMMUNITY DEV FUND	0	0	0	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000																									
93100 - 219 TRANSFERS TO CSA FUND	0	115,683	251,250	251,250	251,250	251,250	0	251,000	250	0																									
93100 - 222 TRANSFERS TO E911	326,126	0	0	0	0	0	0	0	0	0																									
93100 - 226 TRANSFER TO LAW LIBRARY FUND	5,000	5,000	0	0	0	0	0	0	0	0																									
93100 - 301 TRANSFERS TO SCHOOL CONSTRUCT	1,000,000	0	0	0	0	0	0	0	0	0																									
93100 - 302 TRANSFER TO SCHOOL CAPITAL PROJ	254,000	529,980	254,000	150,000	150,000	150,000	0	150,000	0	0																									
93100 - 304 TRANSFER TO VJCCA	0	128,407	0	0	0	0	0	0	0	0																									
93100 - 305 TRANSFERS TO COUNTY CAPITAL PROJ	567,932	1,000,000	2,599,149	2,700,000	2,700,000	2,700,000	0	635,000	2,065,000	0																									
93100 - 401 TRANSFER TO COUNTY DEBT SERV	2,467,641	2,282,024	2,171,593	2,245,140	2,245,140	2,245,140	0	2,129,575	115,565	0																									
93100 - 402 TRANSFER TO SCHOOL DEBT SERV	3,250,573	2,468,522	2,571,693	4,474,050	4,474,050	4,474,050	0	4,880,962	-406,912	0																									
93100 - 9903 TRANSFER TO OTHER FUNDS	0	0	4,116	0	0	0	0	0	0	0																									
93100 - TOTAL DEPARTMENT--	18,925,274	18,600,808	19,425,463	22,597,380	22,597,380	22,597,380	0	19,823,460	2,773,920	0																									
GENERAL FUND TOTALS																																			
	34,581,901	35,556,365	38,347,526	40,655,449	40,806,867	40,292,941	513,926	38,870,966	1,935,901	0																									
OPERATING EXPENDITURES																																			
	15,656,627	16,955,557	18,922,063	18,058,069	18,209,487	17,695,561	513,926	19,047,506	-838,019	0																									
<table border="0"> <tr> <td>Budget Amendments:</td> <td>EMS Grant</td> <td>25,550</td> <td>Operational Capital Requests</td> <td>426,926</td> </tr> <tr> <td></td> <td>LVA Grants</td> <td>61,578</td> <td>New Positions Salary/Benefits Reques</td> <td>366,534</td> </tr> <tr> <td></td> <td>ARRA Grant</td> <td>37,290</td> <td>VRS rate change</td> <td>177,783</td> </tr> <tr> <td></td> <td>Police Cruiser</td> <td>27,000</td> <td>Total Change</td> <td>971,243</td> </tr> <tr> <td></td> <td>Total Change</td> <td>151,418</td> <td></td> <td></td> </tr> </table>											Budget Amendments:	EMS Grant	25,550	Operational Capital Requests	426,926		LVA Grants	61,578	New Positions Salary/Benefits Reques	366,534		ARRA Grant	37,290	VRS rate change	177,783		Police Cruiser	27,000	Total Change	971,243		Total Change	151,418		
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