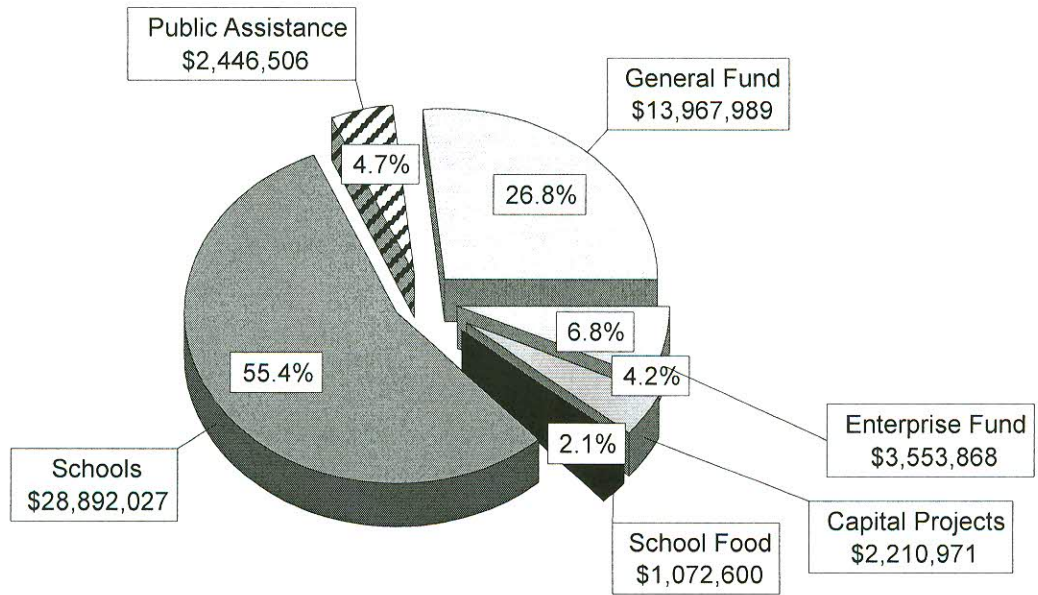
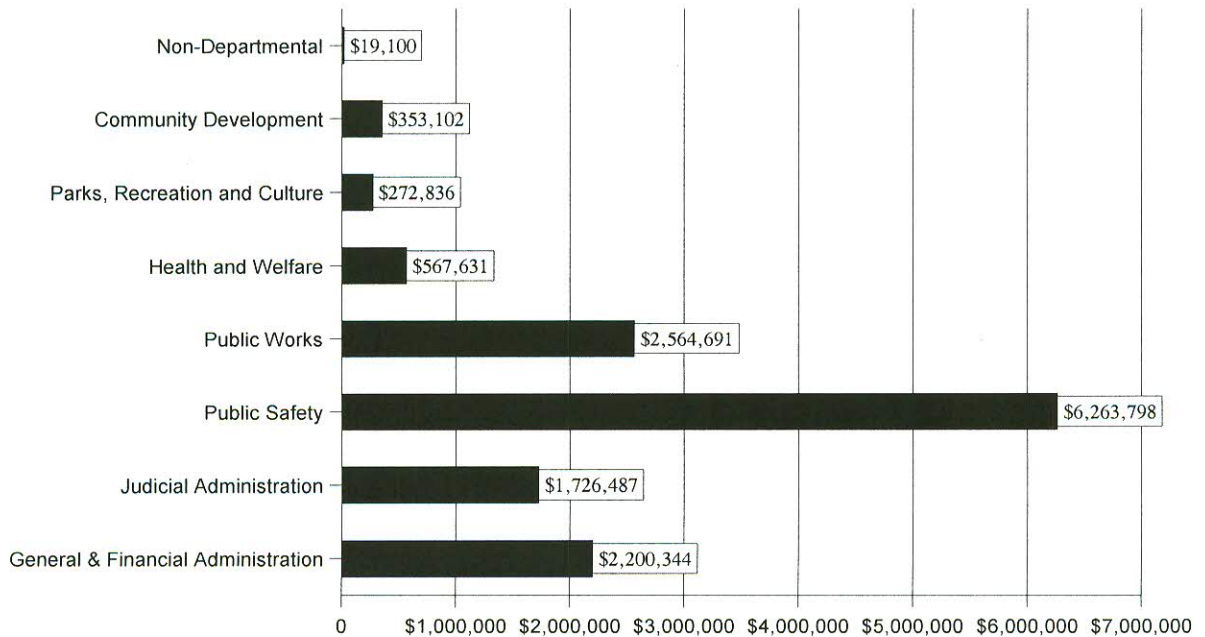


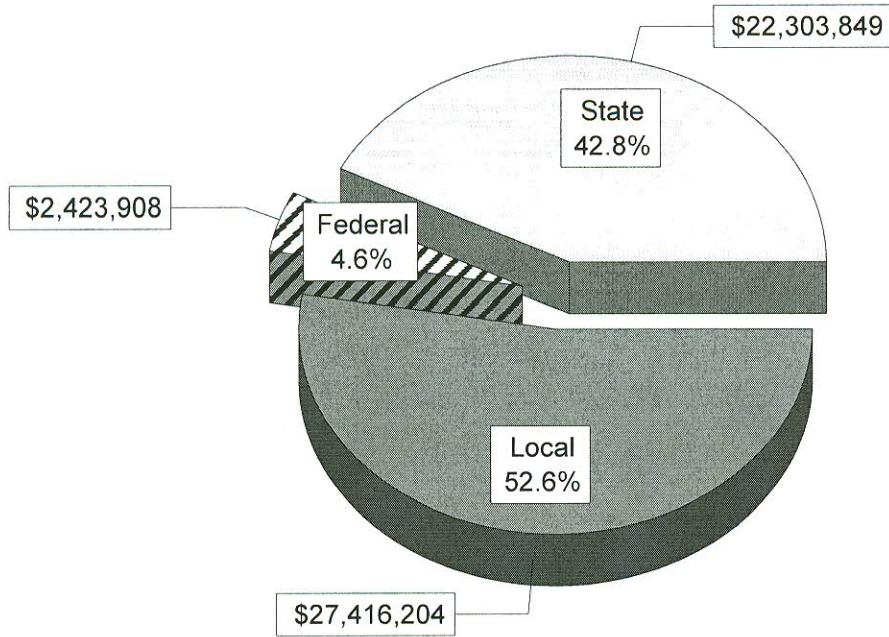
Southampton County Budgeted Expenses - FY 2012



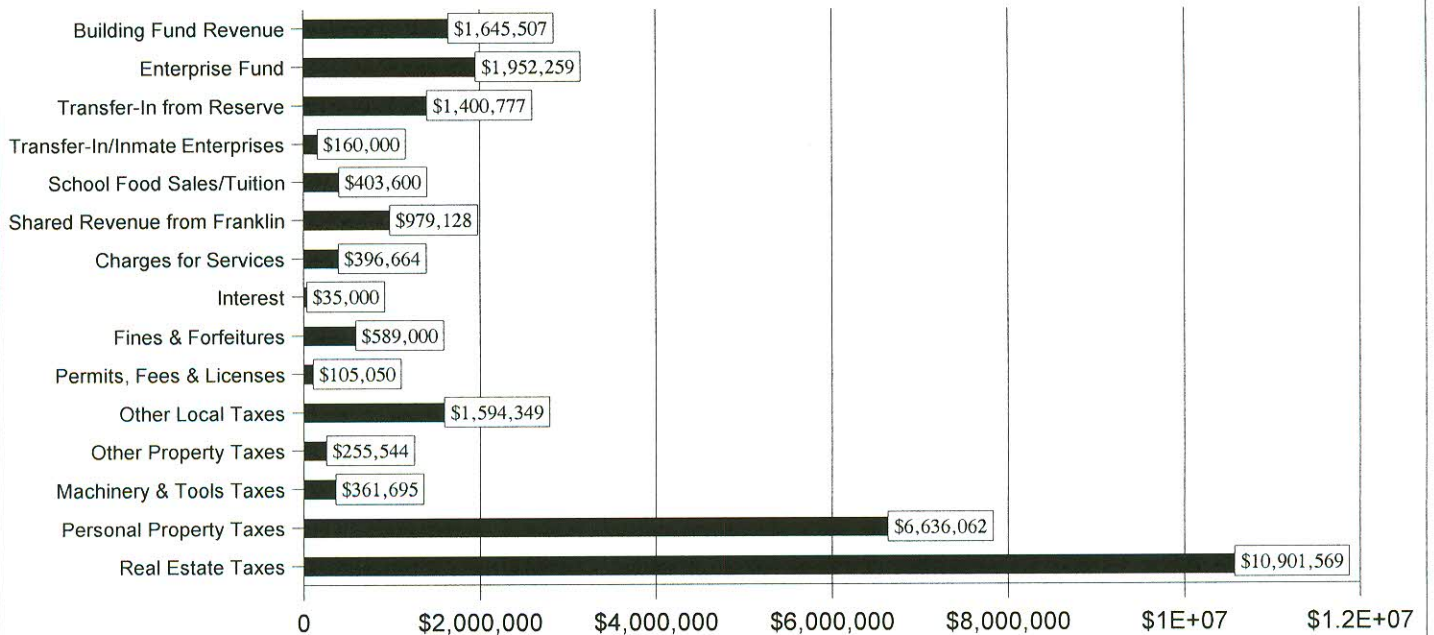
Southampton County Budgeted General Fund Expenses - FY 2012



Southampton County Revenue Sources - FY 2012



Southampton County Local Revenue Sources - FY 2012



COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Legislative	Board of Supervisors	11010	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1011	Compensation of Board Members	41,500	41,500	41,500
1700	Compensation - County Attorney	0	30,000	30,000
2100	FICA	3,000	3,175	3,175
2810	Random Drug Testing/NDOT	180	180	180
3120	Auditing	27,500	27,500	27,750
3150	Legal Services/OLF	50,000	25,000	0
3160	Cost Allocation Plan	1,634	1,634	1,700
3185	Consulting Services/OPEB Liability	14,007	0	0
5210	Postal Services	5,341	0	0
5500	Travel, Convention, Education	7,119	5,900	5,900
5510	Travel Board Retreat	732	0	0
5641	Black Achievers Program	1,140	1,000	1,000
5642	Genieve Shelter	9,500	9,025	9,025
5645	Hampton Roads Partnership	5,050	4,900	4,900
5646	The Children's Center	4,050	3,847	3,847
5648	Paul D. Camp Community College	2,850	2,708	5,000
5649	Virginia Legal Aid Society	2,964	2,816	2,816
5660	Franklin-Southampton County Fair	4,750	4,512	4,512
5690	Blackwater/Nottoway Riverkeepers	3,420	3,400	3,400
5692	Blackwater Scenic River	60	0	0
5695	Southeast Rural Com Asst Project	950	902	902
5705	Smart Beginnings Grant	31,250	28,125	28,125
5710	Western Tidewater Free Clinic	4,750	4,512	10,000
5720	Cheroenhaka Indian Tribal Heritage	2,000	0	0
5722	Green Jobs Alliance	1,926	0	0
5775	Youth Activities	3,400	5,000	5,000
TOTALS		\$229,073	\$205,636	\$188,732

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	County Administrator	12110	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	197,998	197,998	196,039
1700	Compensation - County Attorney	35,544	0	0
2100	FICA	14,281	15,147	14,997
2210	Retirement	20,869	22,334	22,113
2215	Retirement - Employee Share	9,900	9,900	9,802
2300	Hospital Plan	25,943	28,572	31,140
2400	Group Insurance	1,173	2,198	550
2600	Unemployment Insurance	187	0	0
2700	Workers' Compensation	270	0	0
3310	Repair & Maintenance	888	2,500	2,500
3320	Maintenance Service Contracts	1,032	1,200	1,200
3600	Advertising	5,569	3,000	3,000
5210	Postal Services	893	800	800
5230	Telecommunications	3,828	4,000	4,000
5306	Surety Bonds & Other Insurance	150	150	150
5500	Travel, Convention, Education	1,441	1,000	2,000
5810	Dues & Membership	12,798	12,487	12,380
6001	Office Supplies	3,788	4,200	4,200
6009	Vehicle Supplies	1,496	1,700	1,700
6012	Books & Subscriptions	1,686	1,300	1,300
TOTALS		\$339,734	\$308,486	\$307,871

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Commissioner of Revenue	12310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	153,323	153,323	155,367
1300	Part-time Salaries	26,111	10,000	20,000
1350	LandUse Costs	445	2,000	2,000
1370	Meals Tax Program	0	4,000	2,000
1700	Proration/Elderly & Handicap	4,791	10,000	10,000
1900	Compensation-Assess Final Permits	6,000	6,000	6,000
2100	FICA	13,576	12,648	13,416
2210	Retirement	16,160	17,295	17,525
2215	Retirement - Employee Share	7,666	7,666	7,768
2300	Hospital Plan	17,783	16,656	30,528
2400	Group Insurance	908	1,702	435
2600	Unemployment Insurance	347	0	0
2700	Workers' Compensation	240	0	0
3150	Legal Services	908	500	500
3310	Repair & Maintenance	34	200	200
3320	Maintenance Service Contracts	294	300	300
3600	Advertising	0	100	100
4100	Data Processing Service	3,855	3,855	3,855
5210	Postal Services	6,536	5,500	6,500
5230	Telecommunications	1,360	1,300	1,300
5240	DMV Direct Communication	1,548	1,548	1,548
5500	Travel, Convention, Education	2,344	1,000	3,000
5810	Dues & Membership	490	375	375
6001	Office Supplies	3,517	4,000	4,000
6014	Mapping Expenses	500	0	0
TOTALS		\$268,736	\$259,968	\$286,717

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Board of Assessors	12320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1011	Compensation-BD of Equalization	0	0	10,000
1300	Part-Time Salaries	0	0	3,700
2100	FICA	0	0	284
3005	Maintenance Service Contracts	4,000	4,000	4,228
3150	Legal Services	0	0	2,000
3160	VAMANET - VA Mass Appraisal Netw	3,600	3,600	3,600
3170	Appraisal Firm	0	162,000	171,500
5210	Postal Service	0	0	5,500
5230	Telecommunications	0	400	400
6001	Office Supplies	0	10,000	10,000
	TOTALS	\$7,600	\$180,000	\$211,212

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Treasurer	12410	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	168,130	168,130	170,371
1300	Part-time Salaries	1,290	0	0
2100	FICA	12,455	12,862	13,034
2210	Retirement	17,721	18,965	19,218
2215	Retirement - Employee Share	8,407	8,407	8,519
2300	Hospital Plan	20,491	22,548	24,588
2400	Group Insurance	996	1,867	477
2600	Unemployment Insurance	194	0	0
2700	Workers' Compensation	234	0	0
3150	Legal Services	150	150	150
3310	Repair & Maintenance	0	0	0
3320	Maintenance Service Contracts	294	300	300
3325	Contractual Services	1,643	1,720	1,720
3600	Advertising	0	175	175
4100	Data Processing Service	3,855	3,855	3,855
5210	Postal Services	12,056	12,000	12,000
5230	Telecommunications	1,362	1,350	1,350
5240	DMV Direct Communication	9,930	2,000	2,000
5500	Travel, Convention, Education	996	800	1,000
5810	Dues & Membership	240	260	260
5848	Bank Charges	36,853	4,500	4,500
6001	Office Supplies	11,919	11,500	11,300
6021	County License Tags	5,413	0	0
TOTALS		\$314,629	\$271,389	\$274,817

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Delinquent Tax Collection	12415	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1700	Compensation - Other	0	5,000	3,000
5210	Postal Services	0	0	2,000
TOTALS		\$0	\$5,000	\$5,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Data Processing	12510	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	99,582	100,931	151,964
2100	FICA	7,388	7,722	11,625
2210	Retirement	10,496	11,385	17,142
2215	Retirement - Employee Share	4,979	5,046	7,598
2300	Hospital Plan	7,569	8,328	21,444
2400	Group Insurance	587	1,121	426
2600	Unemployment Insurance	125	0	0
2700	Workers' Compensation	138	0	0
3310	Repair & Maintenance	0	0	22,426
3320	Maintenance Service Contracts	27,315	32,606	42,365
3325	Contractual Services - Computer	21,809	10,000	7,500
5210	Postal Services	200	200	200
5230	Telecommunications	1,652	1,650	2,284
5500	Travel, Convention, Education	0	0	0
5810	Dues & Membership	1,350	1,350	1,350
6001	Office Supplies	14,233	14,082	14,082
8108	Lease Purchase of Equipment	4,660	4,660	0
8201	Equipment	11,265	9,000	11,606
TOTALS		\$213,348	\$208,081	\$312,012

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Insurance/County Code	12550	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
2300	Hospital Plan	64,745	0	0
2600	Unemployment Insurance	0	10,320	13,200
2700	Workers' Compensation	0	60,000	59,500
2750	Line of Duty Act/Ins	0	0	32,200
2800	OPEB Liability	16,000	32,000	48,000
3170	County Code Update	1,700	2,000	2,000
5304	Property Insurance	50,140	48,000	47,000
5305	Motor Vehicle Insurance	9,861	10,500	9,500
5308	Liability Insurance	14,621	15,000	16,400
TOTALS		\$157,067	\$177,820	\$227,800

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Board of Elections	Registrar	13200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1011	Compensation of Board Members	7,512	7,512	7,512
1100	Salaries & Wages Regular	71,026	71,026	71,973
1300	Part-time Salaries	560	940	3,000
1800	Salaries - Poll Workers	5,850	12,400	24,000
2100	FICA	6,040	6,080	6,311
2210	Retirement	7,486	8,012	8,119
2215	Retirement - Employee Share	3,551	3,551	3,599
2300	Hospital Plan	10,706	11,784	12,840
2400	Group Insurance	421	789	202
2600	Unemployment Insurance	128	0	0
2700	Workers' Compensation	99	0	0
3310	Repair & Maintenance	2,712	0	5,250
3320	Maintenance Service Contracts	2,625	3,933	3,933
3325	Programming Voting Machines	4,331	2,600	6,448
3600	Advertising	385	600	600
5210	Postal Services	2,098	1,800	2,800
5230	Telecommunications	2,795	2,600	2,600
5500	Travel, Convention, Education	2,873	5,000	6,000
5510	Travel - Board/LGOC/VEBA	623	750	1,800
5810	Dues & Membership	433	200	300
6001	Office Supplies	4,987	5,138	7,175
8201	Equipment	2,951	0	0
8202	Voting Precinct Contribution	900	1,800	0
TOTALS		\$141,092	\$146,515	\$174,462

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Circuit Court	21100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	38,554	38,554	0
1300	Part-Time Salaries	0	0	23,715
1901	Compensation - Jury Commission	360	360	360
2100	FICA	2,691	2,949	1,815
2210	Retirement	4,064	4,349	0
2215	Retirement - Employee Share	1,928	1,928	0
2300	Hospital Plan	7,569	8,328	0
2400	Group Insurance	228	428	0
2600	Unemployment Insurance	62	0	0
2700	Workers' Compensation	53	0	0
3320	Maintenance Service Contracts	196	200	200
3848	Jurors & Witnesses - State	15,247	0	0
3849	Jurors & Witnesses	2,490	2,700	3,000
5210	Postal Services	44	300	400
5230	Telecommunications	4,315	4,150	4,200
5560	Meals/Other Juror Costs	44	25	200
6001	Office Supplies	1,159	500	1,000
TOTALS		\$79,004	\$64,771	\$34,890

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Combined District Courts	21200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1300	Part-time Salaries	6,279	8,647	8,647
1700	Court Appointed Attorney's Fee	2,160	3,280	3,280
2100	FICA	480	776	662
2600	Unemployment Insurance	40	0	0
3310	Repair & Maintenance	495	103	200
3320	Maintenance Service Contracts	3,839	4,000	4,000
5230	Telecommunications	5,382	4,610	5,000
6001	Office Supplies	809	500	700
6012	Books/Dues/Subscriptions	20	0	100
8201	Equipment	986	250	250
TOTALS		\$20,490	\$22,166	\$22,839

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Special Magistrates	21300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5230	Telecommunications	594	658	658
6001	Office Supplies	0	0	250
TOTALS		\$594	\$658	\$908

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Clerk of Circuit Court	21600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	310,931	313,253	317,430
1300	Part-time Salaries/Custodian	5,769	3,000	3,000
1700	Compensation - Other	2,501	2,500	2,500
2100	FICA	23,220	24,194	24,513
2210	Retirement	33,017	35,335	35,806
2215	Retirement - Employee Share	15,663	15,663	15,872
2300	Hospital Plan	42,617	45,672	49,788
2400	Group Insurance	1,856	3,478	889
2600	Unemployment Insurance	410	0	0
2700	Workers' Compensation	543	0	0
3120	Auditing	2,065	3,000	3,000
3320	Maintenance Service Contracts	2,190	0	0
3847	Tech Trust Fund/Imaging	31,340	11,000	8,000
3863	Grant - Book Restoration	4,999	0	0
5210	Postal Services	2,449	3,000	3,400
5230	Telecommunications	2,089	1,900	1,900
5810	Dues & Membership	320	0	0
6001	Office Supplies	5,758	5,000	5,750
6014	Other Operating Supplies	52	150	150
8201	Equipment	1,200	500	500
TOTALS		\$488,989	\$467,645	\$472,498

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Sheriff - Bailiff	21700	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	290,759	242,565	248,758
1300	Part-time Salaries	37,641	29,403	29,795
2100	FICA	24,601	20,806	21,309
2210	Retirement	30,646	27,362	28,060
2215	Retirement - Employee Share	14,538	12,129	12,438
2300	Hospital Plan	42,616	43,236	47,124
2400	Group Insurance	1,711	2,693	697
2600	Unemployment Insurance	670	0	0
2700	Workers' Compensation	4,040	0	0
TOTALS		\$447,222	\$378,194	\$388,181

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Courthouse Security	21750	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	0	29,843	30,241
1300	Part-time Salaries	12,406	21,814	78,104
2100	FICA	949	3,952	8,288
2210	Retirement	0	3,367	3,411
2215	Retirement - Employee Share	0	1,493	1,512
2300	Hospital Plan	0	8,328	9,084
2400	Group Insurance	0	332	85
2600	Unemployment Insurance	62	55	150
2700	Workers' Compensation	656	970	1,000
8201	Equipment	0	0	108,100
TOTALS		\$14,073	\$70,154	\$239,975

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Commonwealth's Attorney	22100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	312,225	345,808	350,418
1750	Compensation - Cost Collection	1,935	1,936	1,936
1760	Comp Cost Coll Atty I & Atty I	0	0	2,691
2100	FICA	22,949	26,455	26,807
2210	Retirement	33,001	39,008	39,527
2215	Retirement - Employee Share	15,655	17,291	17,521
2300	Hospital Plan	30,829	37,344	47,124
2400	Group Insurance	1,791	3,839	981
2600	Unemployment Insurance	352	0	0
2700	Workers' Compensation	353	0	0
5210	Postal Services	1,202	1,000	1,000
5230	Telecommunications	2,557	3,000	3,000
5500	Travel, Convention, Education	1,284	1,300	1,300
5810	Dues & Membership	1,798	1,800	1,800
5830	Refund - Collection Fee Account	15,031	0	0
6000	Cost Collection Expenses	4,400	0	0
6001	Office Supplies	16,978	3,000	3,000
TOTALS		\$462,340	\$481,781	\$497,105

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Victim Witness Assistance Program	22200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	44,192	44,192	44,781
2100	FICA	3,336	3,381	3,426
2210	Retirement	4,658	4,985	5,051
2215	Retirement - Employee Share	2,210	2,210	2,239
2300	Hospital Plan	5,353	5,892	6,420
2400	Group Insurance	262	491	126
2600	Unemployment Insurance	62	60	65
2700	Workers' Compensation	36	50	33
5500	Travel, Convention, Education	1,731	2,490	2,490
6001	Supplies & Other Expenses	5,035	5,460	5,460
TOTALS		\$66,875	\$69,211	\$70,091

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - Law Enforcement	31200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	848,149	911,332	905,928
1200	Over-time Salaries	46,642	30,000	30,000
1300	Part-time Salaries	95,521	45,000	45,000
1325	Sick Leave	10,000	0	0
1901	Part-time/Southampton High School	2,410	0	0
1903	Grant - DMV - Selective Enf & Equip	12,063	0	0
1904	Local Law Enf Block Grant	1,103	0	0
2100	FICA	73,170	75,455	75,041
2210	Retirement	89,395	102,799	102,189
2215	Retirement - Employee Share	42,408	45,567	45,297
2300	Hospital Plan	125,515	151,812	174,084
2400	Group Insurance	5,152	10,116	2,537
2600	Unemployment Insurance	1,290	0	0
2700	Workers' Compensation	9,371	0	0
3310	Repair & Maintenance	43,559	37,717	37,717
3320	Maintenance Service Contracts	9,722	7,600	7,600
5210	Postal Services	3,601	3,400	3,400
5230	Telecommunications	16,972	16,650	16,650
5240	Telecommunications - Crime Line	186	360	360
5305	Motor Vehicle Insurance	16,314	18,265	18,265
5500	Travel, Convention, Education	11,887	9,000	9,000
5650	Crater Criminal Justice Academy	23,122	22,490	22,490
6001	Office Supplies	7,771	9,000	9,000
6009	Vehicle Supplies	112,668	100,000	100,000
6010	Police Supplies	2,965	4,000	4,000
6011	Uniforms & Apparel	11,503	13,000	13,000
6023	Ammunition	1,939	6,000	6,000
6024	Discretionary Fund	579	0	0
6027	Canine Dog Program	2,142	7,000	7,000
6028	Criminal Investigation	586	750	750
6029	Dive Team	0	1,500	1,500
7001	Task Force	1,200	3,500	1,200
8105	Motor Vehicles	20,317	0	0
8201	Equipment	837	9,782	9,782
TOTALS		\$1,650,059	1,642,095	\$1,647,790

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - Enhanced 911	31400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	52,371	54,136	54,858
1200	Over-time Salaries	807	900	900
1920	Compensation - Other	8,937	8,760	8,760
2100	FICA	4,435	4,880	4,936
2210	Retirement	5,468	6,107	6,188
2215	Retirement - Employee Share	2,594	2,707	2,743
2300	Hospital Plan	12,922	14,220	15,504
2400	Group Insurance	303	601	154
2600	Unemployment Insurance	218	100	230
2700	Workers' Compensation	86	180	65
3160	Up-dating 911 Maps	0	1,000	700
3310	Repair & Maintenance	282	500	500
3311	Street Sign Maintenance	1,221	3,000	3,000
3320	Maintenance Service Contracts	312	24,850	24,850
5210	Postal Services	200	200	200
5230	Telecommunications	27,678	29,000	29,000
5305	Motor Vehicle Insurance	376	480	480
5500	Travel, Convention, Education	0	200	200
6001	Office Supplies	2,433	1,000	1,000
6009	Vehicle Supplies	2,515	3,000	3,000
8108	Lease Purchase of Equipment	6,517	6,612	6,612
8200	Capital Outlay	143,739	0	0
TOTALS		\$273,414	\$162,433	\$163,880

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - PSAP Wireless E-911	31500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	27,609	27,609	27,977
1200	Over-time Salaries	816	900	900
2100	FICA	2,126	2,181	2,209
2210	Retirement	2,910	3,115	3,156
2215	Retirement - Employee Share	1,380	1,380	1,399
2300	Hospital Plan	5,353	5,892	6,420
2400	Group Life	164	307	79
2600	Unemployment Insurance	62	50	80
2700	Workers' Compensation	38	50	30
5230	Telecommunications	3,647	3,647	3,647
5500	Travel, Convention, Education	0	125	125
TOTALS		\$44,105	\$45,256	\$46,022

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - Project Lifesaver	31600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5510	Training/Equip Proj Lifesaver	1,114	0	0
TOTALS		\$1,114	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Public Safety Law Enforcement		School Resources Officer Program		31750	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1100	Salaries & Wages Regular	32,533	32,533	32,967			
2100	FICA	2,238	2,489	2,522			
2210	Retirement	3,429	3,670	3,719			
2215	Retirement - Employee Share	1,627	1,627	1,648			
2300	Hospital Plan	7,569	8,328	9,084			
2400	Group Insurance	193	362	93			
2600	Unemployment Insurance	62	45	60			
2700	Workers' Compensation	421	602	435			
TOTALS		\$48,072	\$49,656	\$50,528			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Fire & Rescue Service	Volunteer Fire Departments	32200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
2800	Vaccinations	905	0	0
5110	Electrical Services	4,529	0	0
5311	Fire/Rescue Accident/Health Insurance	36,705	36,705	37,439
5650	Contributions - Formula	19,500	19,500	19,500
5651	Contributions - General Fund	222,450	211,327	222,450
5652	Safety Equipment	10,008	10,008	10,008
5653	Fire Association Contribution	1,000	1,000	1,000
5654	VFD - Polling Places	1,500	1,500	1,500
5656	Contributions - First Responder	0	0	8,000
6035	Hazmat Trailer	0	1,000	1,000
6040	Mass Casualty Trailer	5	750	750
TOTALS		\$296,602	\$281,790	\$301,647

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Fire & Rescue Service	Volunteer Rescue Squads	32300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
3170	Contractual Services/Daytime	784,415	777,781	786,000
5650	Contributions - Formula	12,750	12,750	12,750
5651	Contributions - General Fund	118,100	115,520	121,600
5652	Safety Equipment	4,448	4,448	4,448
5655	Med-Flight Contribution	700	700	700
5843	State Funds/Four-For-Life	17,005	0	0
6015	Operating Expenses Zone Vehicle	3,600	3,600	3,780
	TOTALS	\$941,018	\$914,799	\$929,278

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety	State Forestry Service	32400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5600	Contributions	21,729	23,367	21,730
TOTALS		\$21,729	\$23,367	\$21,730

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Correction - Detention	Sheriff - Detention	33100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	1,380,910	1,434,801	1,501,731
1200	Over-time Salaries	44,849	14,400	20,000
1920	Compensation - Other	31,304	31,304	31,721
2100	FICA	104,929	113,259	118,839
2210	Retirement	148,847	165,377	172,973
2215	Retirement - Employee Share	70,611	73,306	76,673
2300	Hospital Plan	261,713	297,600	311,700
2400	Group Insurance	8,348	16,274	4,294
2600	Unemployment Insurance	2,762	0	0
2700	Workers' Compensation	18,853	0	0
3110	Professional Health Services	123,790	46,716	46,716
3310	Repair & Maintenance	19,427	20,000	20,000
3320	Maintenance Service Contracts	11,803	7,100	7,100
3600	Advertising	387	0	0
3800	Purchase of Serv - Other Inst.	7,235	2,513	2,513
3860	Vehicle Repairs/Supplies	9,956	8,000	8,000
5110	Electrical Services	38,256	38,000	38,000
5120	Heating Services	39,420	28,000	28,000
5130	Water & Sewer	20,095	20,000	20,000
5210	Postal Services	3,614	1,500	1,500
5230	Telecommunications	8,071	10,000	10,000
5305	Motor Vehicle Insurance	5,365	10,173	10,173
5500	Travel, Convention, Education	284	500	500
5810	Dues & Memberships	3,233	3,000	3,000
6001	Office Supplies	5,478	5,000	5,000
6002	Food Supplies	143,632	139,306	139,306
6004	Medical & Lab Supplies	30,984	5,000	5,000
6005	Housekeeping & Janitorial Supplies	10,326	15,000	15,000
6007	Repair & Maintenance Supplies	3,575	15,000	15,000
6008	Building & Grounds Supplies	25	1,000	1,000
6009	Vehicle Supplies	28,896	27,000	27,000
6011	Uniforms & Wearing Apparel	3,230	6,000	6,000
6014	Other Inmate Supplies	0	500	500
6015	Other Operating Costs	2,739	8,000	8,000
6023	Ammunition/Weapons	1,763	500	500
6099	Inmate Apparel & Supplies	0	500	500
8205	Building & Grounds Equipment	27	1,000	1,000
8216	Equipment	149	0	0
TOTALS		\$2,594,886	\$2,565,629	\$2,657,239

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Correction - Detention	Probation	33300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
3165	Purchases of Serv - Admin	5,226	5,226	5,226
3166	Purch of Serv & Hm Care - Detention	42,767	77,590	77,590
3170	Community Corrections Program	4,885	4,885	4,885
3180	Court Appointed Special Advoca	17,654	16,771	15,000
TOTALS		\$70,532	\$104,472	\$102,701

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Inspection	Inspections	34000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	75,322	75,322	79,189
2100	FICA	5,464	5,762	6,058
2210	Retirement	7,939	8,497	8,933
2215	Retirement - Employee Share	3,766	3,766	3,959
2300	Hospital Plan	12,922	14,220	18,168
2400	Group Insurance	446	836	222
2600	Unemployment Insurance	125	0	0
2700	Workers' Compensation	854	0	0
3310	Repair & Maintenance	40	350	1,050
5210	Postal Services	300	300	300
5230	Telecommunications	4,832	4,000	3,800
5306	Surety Bonds & Other Insurance	300	300	300
5500	Travel, Convention, Education	2,570	800	1,200
5810	Dues & Memberships	199	300	250
5850	Surcharge - Bldg Permit Fees	1,829	2,800	2,800
6001	Office Supplies	970	700	500
6009	Vehicle Supplies	3,240	3,500	3,400
6011	Uniforms	0	0	200
6012	Books & Subscriptions	304	500	800
6014	Other Operating Supplies	561	300	250
TOTALS		\$121,983	\$122,253	\$131,379

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Other Protection	Animal Control	35100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	32,533	32,533	30,241
1700	Compensation - Sheriff	13,955	13,955	14,141
1902	Grant-Dog & Cat Sterilization	385	0	0
2100	FICA	3,269	3,556	3,395
2210	Retirement	4,900	5,245	5,007
2215	Retirement - Employee Share	2,324	2,324	2,219
2300	Hospital Plan	9,866	8,328	9,084
2400	Group Insurance	275	517	124
2600	Unemployment Insurance	62	0	0
2700	Workers' Compensation	422	0	0
3110	Professional Health Service	145	0	0
3170	Contractual Services	620	1,980	1,642
3310	Repair & Maintenance	5,464	4,000	3,500
3320	Maintenance Service Contracts	925	1,800	1,700
3600	Advertising	0	300	300
5110	Electrical Services	1,590	2,362	2,200
5120	Heating Services	853	0	0
5130	Water & Sewer	372	468	468
5230	Telecommunications	226	320	320
5306	Surety Bonds & Other Insurance	1,492	1,500	1,500
5500	Travel, Convention, Education	275	750	750
5810	Dues & Membership	0	0	90
5820	Claims & Bounties	0	750	750
6001	Office Supplies	425	900	700
6002	Food Supplies	291	700	700
6003	Agricultural Supplies	3,251	5,400	5,400
6004	Veterinary Care	1,649	2,500	2,500
6009	Vehicle Supplies	4,901	6,000	6,000
6010	Police Supplies	107	500	500
6011	Uniforms & Wearing Apparel	322	2,000	1,000
6021	County License Tags	1,380	1,300	1,300
8201	Equipment	0	0	2,500
TOTALS		\$92,279	\$99,988	\$98,031

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:		DEPARTMENT:		ACTIVITY:
General	Public Safety	Other Protection	Medical Examiner		35300
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012	
3160	Professional Health Service	240	500	500	
	TOTALS	\$240	\$500	\$500	

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Other Protection	Emergency Services & Civil Defense	35500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
3170	Contractual Services	0	21600	21,600
3310	Repair & Maintenance	483	300	300
3320	Maintenance Service Contracts	51,527	50,706	50,706
5110	Electrical Services	7,880	8,817	8,817
5140	Gas Service/Radio Towers	819	1,000	1,000
5500	Travel, Convention, Education	0	750	750
5699	TEMS Council	905	860	900
6010	Fire & Rescue Radio Com Supplies	21,322	29,000	29,000
8204	OEMS Consolidated Grants Program	32,850	0	0
TOTALS		\$115,786	\$113,033	\$113,073

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works - Maintenance of Highways & Streets	Street Lights	41320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5110	Electrical Services	44,241	45,987	45,987
TOTALS		\$44,241	\$45,987	\$45,987

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works - Maintenance of Highways & Streets	Assign-A-Highway Program	41500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	29,843	29,843	31,275
2100	FICA	2,198	2,283	2,393
2210	Retirement	3,145	3,367	3,528
2215	Retirement - Employee Share	1,492	1,492	1,564
2300	Hospital Plan	5,739	5,892	6,420
2400	Group Insurance	177	332	88
2600	Unemployment Insurance	62	0	0
2700	Worker's Compensation	407	0	0
3310	Repair & Maintenance	912	400	400
5230	Telecommunications	124	800	800
5305	Motor Vehicle Insurance	479	532	532
6001	Office Supplies	813	1,000	1,000
6009	Vehicle Supplies	2,318	6,379	6,379
TOTALS		\$47,709	\$52,320	\$54,379

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works Refuse Collection	Sanitation - Waste Removal	42300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	189,139	189,139	191,662
1200	Over-time Salaries	7,952	6,400	7,000
1300	Part-time Salaries - Sites	223,480	221,645	228,000
2100	FICA	31,439	31,915	32,640
2210	Retirement	19,935	21,335	21,619
2215	Retirement - Employee Share	9,457	9,457	9,583
2300	Hospital Plan	34,763	36,768	58,392
2400	Group Insurance	1,121	2,100	537
2600	Unemployment Insurance	1,803	0	0
2700	Workers' Compensation	22,794	0	0
2810	Alcohol & Drug Testing	190	600	600
3170	Contractual Services	15,681	13,000	14,588
3310	Repair & Maintenance	51,180	40,000	40,000
5110	Electrical Services	17,750	18,175	19,000
5140	Gas Service	5,636	3,600	3,800
5210	Postage	6,151	0	0
5230	Telecommunications	1,791	1,940	1,940
6001	Office Supplies	445	250	250
6005	Housekeeping & Janitorial Supplies	350	250	300
6007	Repair & Maintenance Supplies	7,563	14,300	14,300
6009	Vehicle Supplies	49,881	50,000	58,277
6011	Uniforms & Wearing Apparel	0	1,500	1,000
6030	Equipment	1,551	700	0
8200	Site Acquisition	61,294	14,000	12,000
TOTALS		\$761,346	\$677,074	\$715,488

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works Refuse Collection	Refuse Disposal	42400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
3170	Contractual Services	11,000	0	14,400
3845	Transfer Refuse to Suffolk	1,576,337	1,350,000	1,200,600
3846	Transfer Refuse to Waverly	2,429	20,000	18,000
3848	Curbside Recycling	65,498	54,772	41,300
TOTALS		\$1,655,264	\$1,424,772	\$1,274,300

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works - Maintenance of Buildings & Grounds	Buildings & Grounds	43000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	88,089	88,089	107,829
1200	Over-time Salaries	7,000	7,000	7,000
1300	Part-time Salaries	12,365	12,396	0
1350	Inmate Labor Part-Time	21,367	18,025	19,000
2100	FICA	9,556	9,601	10,238
2210	Retirement	9,285	9,937	12,163
2215	Retirement - Employee Share	4,405	4,404	5,391
2300	Hospital Plan	12,922	14,220	21,924
2400	Group Insurance	522	978	302
2600	Unemployment Insurance	380	0	0
2700	Workers' Compensation	2,432	0	0
3170	Contractual Services	13,863	13,500	0
3310	Repair & Maintenance	11,960	15,000	14,000
3320	Maintenance Service Contracts	20,742	19,000	19,000
5110	Electrical Services	69,554	70,000	70,000
5120	Heating Services	14,448	12,000	12,000
5130	Water & Sewer	30,161	31,854	32,500
5140	Gas Service	31,822	30,000	30,000
5210	Postal Services	125	125	125
5230	Telecommunications	11,517	12,000	12,000
5241	Telecommunications - Soc Serv/Health	7,883	0	0
6001	Office Supplies	847	600	600
6005	Housekeeping & Janitorial Supplies	7,886	9,000	9,000
6007	Repair & Maintenance Supplies	17,135	12,000	12,000
6009	Vehicle Supplies/Gasoline	4,762	4,000	5,700
6011	Uniforms & Wearing Apparel	11,042	9,932	9,932
6014	Other Operating Supplies	623	0	0
8105	County Buildings Repair	17,344	52,000	50,000
8201	Equipment	10,085	10,000	10,000
9120	Equipment Lease Purchase	3,832	3,833	3,833
TOTALS		\$453,954	\$469,494	\$474,537

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health		Local Health Dept.		51100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
5610	Payment to Local Health Dept.	316,606	304,000	304,000			
TOTALS		\$316,606	\$304,000	\$304,000			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Health	Mental Health Services	52000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5620	Western Tidewater Comm Services Board	76,605	68,944	68,944
TOTALS		\$76,605	\$68,944	\$68,944

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Social Services	Senior Services of Southeastern VA	53240	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5651	Contributions	7,175	6,350	6,350
5655	Transportation Expansion	6,650	6,650	6,650
TOTALS		\$13,825	\$13,000	\$13,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Health & Social Services	Comprehensive Services Act	53500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1300	Part-time Salaries	8,901	11,500	11,500
2100	FICA	681	880	880
2600	Unemployment Insurance	37	50	50
5666	Administrative Allocation	3,733	70	0
5667	Standard Allocation	442,705	104,659	167,717
TOTALS		\$456,057	\$117,159	\$180,147

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Social Services	Community Services	53600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5668	Contributions - STOP	1,621	1,540	1,540
TOTALS		\$1,621	\$1,540	\$1,540

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		American Recovery Reinvest Act		Summer Youth Work Experience		61200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
1700	Incentive Pay for Training	20,331	0	0			
2700	Workers Compensation	525	0	0			
3170	Contractual Services	3,000	0	0			
TOTALS		\$23,856	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Parks, Recreation and Cultural	Community Concert	72000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5606	Community Concert Association	5,700	5,500	5,400
TOTALS		\$5,700	\$5,500	\$5,400

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Cultural	Rawls Museum Arts	72200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5601	Contribution - Govt Challenge/VA	10,000	5,000	5,000
5604	RMA Operational/Educ Outreach	9,250	8,787	9,000
TOTALS		\$19,250	\$13,787	\$14,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Cultural	Historical Society	72500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5600	Contributions - Historical Society	4,750	4,750	4,750
5650	Rebecca Vaughan House Project	39,830	20,000	20,000
TOTALS		\$44,580	\$24,750	\$24,750

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Library	WC Rawls Regional Library	73200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5680	Payment to Regional Library	253,433	252,897	228,686
TOTALS		\$253,433	\$252,897	\$228,686

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Planning and Community Development	Planning	81100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1011	Compensation of Board Members	4,380	6,350	6,350
1100	Salaries & Wages Regular	157,353	159,024	103,454
2100	FICA	11,322	12,166	7,914
2210	Retirement	16,585	17,938	11,670
2215	Retirement - Employee Share	7,868	7,952	5,173
2300	Hospital Plan	23,842	25,560	18,168
2400	Group Insurance	929	1,766	290
2600	Unemployment Insurance	227	0	0
2700	Workers' Compensation	1,760	0	0
3150	Legal Services	17,498	6,000	6,000
3310	Repair & Maintenance	134	500	400
3320	Maintenance Service Contracts	196	200	200
3600	Advertising	3,156	2,000	2,000
5210	Postal Services	1,124	1,000	1,000
5230	Telecommunications	3,025	2,600	2,500
5306	Surety Bonds & Other Insurance	300	300	300
5500	Travel, Convention, Education	2,603	2,000	1,500
5647	Litter Control Grant	15,482	0	0
5648	Payment to HRPDC	28,847	29,182	29,750
5680	Newsletter Printing	1,226	2,000	1,700
5810	Dues & Membership	489	500	400
6001	Office Supplies	1,952	2,000	1,500
6009	Vehicle Supplies	673	1,950	1,500
6011	Uniforms	0	0	200
6012	Books & Subscriptions	0	200	200
6014	Other Operating Supplies	70	200	150
TOTALS		\$301,041	\$281,388	\$202,319

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Planning and Community Development	Economic Development	81500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
7006	Economic Development Office	150,000	100,000	100,000
TOTALS		\$150,000	\$100,000	\$100,000

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Environmental Management		Soil & Water Conservation District		82400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012			
5600	Contributions/Chowan Basin Soil	6,916	7,061	6,918			
5650	South Centre Corr Resource Con	2,850	2,850	2,850			
TOTALS		\$9,766	\$9,911	\$9,768			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Environmental Management	Chowan Basin Soil & Water Conservation	82500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	66,300	0	0
1300	Part-time Salaries	18,563	0	0
2100	FICA	6,021	0	0
2210	Retirement	6,988	0	0
2215	Retirement - Employee Share	3,315	0	0
2300	Hospital Plan	10,889	0	0
2400	Group Insurance	392	0	0
2600	Unemployment Insurance	187	0	0
TOTALS		\$112,655	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Cooperative Extension	Cooperative Extension Service Program	83500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
1100	Salaries & Wages Regular	1,309	23,455	23,455
1300	Part-time Salaries	0	1,200	0
2100	FICA	0	92	92
2215	Retirement - Employee/Employer	191	8,268	8,268
3320	Maintenance Service Contracts	1,495	1,550	1,550
5230	Telecommunications	1,042	2,600	2,200
5500	Travel, Convention, Education	0	1,000	750
5810	Dues & Memberships	0	200	200
5812	4H Camp - Airfield Conf Center	3,000	2,800	3,700
6001	Office Supplies	468	500	400
6014	Other Operating Supplies	78	500	400
TOTALS		\$7,583	\$42,165	\$41,015

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Non-Departmental	Non-Departmental	91400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
5671	Camp Campbell Funds	42,700	0	0
5680	Revenue Sharing - Franklin	32,773	34,000	19,100
TOTALS		\$75,473	\$34,000	\$19,100

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Non-Departmental	Home Program Projects	92000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	APPROVED BUDGET 2011-2012
8201	Home Rehabilitation	165,487	0	0
	TOTALS	\$165,487	\$0	\$0
	TOTAL FUND 100	\$14,752,688	\$13,601,441	\$13,967,989