

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	General Government Legislative	Board of Supervisors		11010
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1011	Compensation of Board Members	35,600	35,600	41,500
2100	FICA	2,723	2,724	3,175
3120	Auditing	20,850	24,000	23,000
3160	Cost Allocation Plan	1,634	2,000	2,000
5230	Telecom/Toll Free Line	812	0	0
5306	Surety Bonds & Other Insurance	2,425	0	0
5500	Travel, Convention, Education	7,208	7,500	7,500
5510	Travel Board Retreat	1,681	0	0
5641	Black Achievers Program	1,200	1,200	1,200
5642	Genieve Shelter	3,750	5,000	6,000
5644	March of Dimes	631	0	0
5645	Hampton Roads Partnership	5,000	5,325	5,325
5646	The Children's Center	3,500	3,500	3,675
5648	Paul D. Camp Community College	3,000	3,000	3,000
5649	Virginia Legal Aid Society	2,000	2,500	2,500
5654	Pay & Classification Plan	0	45,000	0
5660	Franklin-Southampton County Fair	5,000	5,000	5,000
5675	Suffolk Shelter for the Homeless	500	1,000	0
5680	Turner Option Agreement	5,000	0	0
5685	WHRO Pioneer Gala	2,000	0	0
5690	Blackwater/Nottoway Riverkeeper Prog	250	0	0
	TOTALS	\$104,764	\$143,349	\$103,875

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	County Administrator	12110	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	152,444	157,018	172,638
1200	Over-time Salaries	0	700	700
1300	Part-time Salaries	0	6,480	0
1700	Compensation - County Attorney	18,626	20,000	20,000
2100	FICA	11,015	12,561	13,260
2210	Retirement	4,970	5,198	5,714
2215	Retirement - Employee Share	7,622	7,851	8,632
2300	Hospital Plan	17,473	19,332	24,228
2400	Group Insurance	0	1,790	0
2600	Unemployment Insurance	106	0	0
2700	Workers' Compensation	892	0	0
3310	Repair & Maintenance	157	450	900
3320	Maintenance Service Contracts	919	1,200	1,200
3600	Advertising	3,245	3,300	3,300
5210	Postal Services	518	700	700
5230	Telecommunications	5,201	4,800	4,800
5306	Surety Bonds & Other Insurance	150	150	150
5500	Travel, Convention, Education	1,978	2,400	2,400
5810	Dues & Membership	10,365	11,861	11,617
6001	Office Supplies	3,206	3,150	3,500
6009	Vehicle Supplies	1,237	605	1,100
6012	Books & Subscriptions	1,374	800	1,300
	TOTALS	\$241,498	\$260,346	\$276,139

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Commissioner of Revenue	12310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	101,167	102,103	107,866
1300	Part-time Salaries	18,471	22,132	22,132
1700	Compensation Proration	12,383	30,000	30,000
1800	Salary Supplement	2,700	2,700	2,700
1900	Assess for Final Permits	3,350	3,350	3,850
2100	FICA	9,329	12,006	12,446
2210	Retirement	3,298	3,380	3,570
2215	Retirement - Employee Share	5,058	5,105	5,393
2300	Hospital Plan	9,671	10,188	10,548
2400	Group Insurance	0	1,164	0
2600	Unemployment Insurance	132	0	0
2700	Workers' Compensation	1,487	0	0
3150	Legal Services	0	400	400
3310	Repair & Maintenance	54	200	200
3320	Maintenance Service Contracts	220	325	325
3600	Advertising	0	150	150
4100	Data Processing Service	3,819	4,297	4,297
5210	Postal Services	2,966	3,000	3,000
5230	Telecommunications	965	1,100	1,100
5240	DMV Direct Communication	1,548	1,700	1,700
5500	Travel, Convention, Education	0	400	400
5810	Dues & Membership	270	375	375
6001	Office Supplies	2,342	3,000	3,000
	TOTALS	\$179,230	\$207,075	\$213,452

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Board of Assessors	12320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1011	Compensation-Bd of Equalization	0	0	6,200
1300	Part-Time Salaries	0	0	2,400
2100	FICA	0	0	184
3160	VAMANET-VA Mass Appraisal Network	0	0	3,600
3170	Appraisal Firm	0	151,272	40,000
3600	Advertising	0	0	800
5210	Postal Service	0	0	5,000
5230	Telecommunications	0	500	500
6001	Office Supplies	0	10,228	2,000
8201	Equipment	0	0	2,500
	TOTALS	\$0	\$162,000	\$63,184

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Treasurer	12410	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	120,177	121,106	127,942
1300	Part-time Salaries	3,189	4,000	4,000
1800	Salary Supplement	3,525	3,600	3,600
2100	FICA	9,307	9,846	10,369
2210	Retirement	3,861	4,009	4,235
2215	Retirement - Employee Share	5,922	6,055	6,397
2300	Hospital Plan	17,071	19,260	21,984
2400	Group Insurance	0	1,381	0
2600	Unemployment Insurance	111	0	0
2700	Workers' Compensation	892	0	0
3150	Legal Services	110	750	750
3310	Repair & Maintenance	0	170	170
3320	Maintenance Service Contracts	220	300	300
3600	Advertising	392	250	250
4100	Data Processing Service	3,819	4,297	4,297
5210	Postal Services	6,774	6,800	6,800
5230	Telecommunications	1,236	1,000	1,000
5240	DMV Direct Communication	1,673	1,548	1,700
5500	Travel, Convention, Education	191	425	425
5810	Dues & Membership	235	425	425
5848	Bank Charges	23,304	0	0
6001	Office Supplies	4,867	3,500	4,000
6021	County License Tags	3,962	3,000	3,500
	TOTALS	\$210,838	\$191,722	\$202,144

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Delinquent Tax Collection	12415	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1700	Compensation - Other	80,937	53,000	53,000
3600	Advertising	0	3,380	3,380
5306	Surety Bonds & Other Insurance	320	320	320
5885	Warrants/Garnishments	150	0	0
TOTALS		\$81,407	\$56,700	\$56,700

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Accounting	12430	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	111,637	114,986	120,045
2100	FICA	8,465	8,796	9,183
2210	Retirement	3,639	3,806	3,973
2215	Retirement - Employee Share	5,582	5,749	6,002
2300	Hospital Plan	9,200	9,942	11,364
2400	Group Insurance	0	1,311	0
2600	Unemployment Insurance	106	0	0
2700	Workers' Compensation	892	0	0
3310	Repair & Maintenance	0	100	100
3600	Advertising	574	700	700
5210	Postal Services	1,357	1,650	1,650
5230	Telecommunications	1,739	1,750	1,750
5500	Travel, Convention, Education	266	900	900
5810	Dues & Membership	35	100	100
6001	Office Supplies	1,059	950	1,050
6012	Books & Subscriptions	15	60	60
8201	Equipment	138	200	200
	TOTALS	\$144,704	\$151,000	\$157,077

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Data Processing	12510	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	76,787	79,090	82,570
1200	Over-time Salaries	0	500	500
2100	FICA	5,713	6,088	6,354
2210	Retirement	2,503	2,618	2,733
2215	Retirement - Employee Share	3,839	3,955	4,129
2300	Hospital Plan	6,371	6,756	7,164
2400	Group Insurance	0	902	0
2600	Unemployment Insurance	70	0	0
2700	Workers' Compensation	595	0	0
3170	Licenses/Software	0	0	10,500
3310	Repair & Maintenance	937	2,000	2,000
3320	Maintenance Service Contracts	21,686	25,023	26,471
3325	Contractual Service - Computer	22,791	18,620	18,620
5210	Postal Services	197	200	200
5230	Telecommunications	2,148	2,500	2,500
5500	Travel, Convention, Education	115	500	500
5810	Dues & Membership	1,250	1,550	1,550
6001	Office Supplies	15,226	16,000	16,000
8108	Lease Purchase of Equipment	828	17,076	6,576
8201	Equipment	6,693	10,000	10,000
	TOTALS	\$167,749	\$193,378	\$198,367

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Board of Elections	Registrar	13200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1011	Compensation of Board Members	6,401	6,460	6,824
1100	Salaries & Wages Regular	36,941	37,283	39,387
1300	Part-time Salaries	16,928	16,928	20,873
1800	Salaries - Poll Workers	8,400	9,975	12,400
1810	Salary Supplement	900	900	900
2100	FICA	4,691	4,710	5,200
2210	Retirement	1,204	1,234	1,304
2215	Retirement - Employee Share	1,847	1,864	1,969
2300	Hospital Plan	3,419	3,672	4,200
2400	Group Insurance	0	425	0
2600	Unemployment Insurance	71	0	0
2700	Workers' Compensation	892	0	0
3320	Maintenance Service Contracts	5,493	7,440	5,440
3325	Programming Memory Cards	2,498	2,600	2,600
3600	Advertising	474	600	600
5210	Postal Services	2,800	2,800	2,800
5230	Telecommunications	1,253	2,196	2,196
5430	Lease of Trailers	3,082	3,100	0
5500	Travel, Convention, Education	5,350	5,150	5,150
5510	Travel - Board/LGOC/VEBA	1,948	2,000	2,000
5810	Dues & Membership	219	200	200
6001	Office Supplies	7,288	7,175	7,175
8200	Capital Outlay	48	500	0
8201	Equipment	4,353	0	0
8202	Voting Precinct Contribution	1,000	1,400	1,800
	TOTALS	\$117,500	\$118,612	\$123,018

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Circuit Court	21100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	28,553	29,410	30,704
1700	Compensation - Judicial Clerk	0	12,000	12,000
1901	Compensation - Jury Commission	210	340	340
2100	FICA	2,013	2,250	2,349
2210	Retirement	931	973	1,016
2215	Retirement - Employee Share	1,428	1,471	1,535
2300	Hospital Plan	4,723	5,196	5,928
2400	Group Insurance	0	335	0
2600	Unemployment Insurance	35	0	0
2700	Workers' Compensation	297	0	0
3310	Repair & Maintenance	171	0	0
3320	Maintenance Service Contracts	256	936	936
3848	Jurors & Witnesses - State	11,182	0	0
3849	Jurors & Witnesses	2,010	2,700	2,700
5210	Postal Services	259	500	500
5230	Telecommunications	1,191	2,000	1,500
5560	Meals/Other Juror Costs	0	500	500
6001	Office Supplies	530	800	1,000
	TOTALS	\$53,789	\$59,411	\$61,008

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Combined District Courts	21200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1300	Part-time Salaries	3,860	11,147	11,147
1700	Court Appointed Attorney's Fee	0	0	1,200
2100	FICA	295	853	853
2600	Unemployment Insurance	8	0	0
3310	Repair & Maintenance	0	0	103
3320	Maintenance Service Contracts	970	2,713	2,713
5230	Telecommunications	3,233	4,210	4,210
6001	Office Supplies	289	150	250
6012	Books & Subscriptions	80	200	200
8201	Equipment	4,711	250	250
	TOTALS	\$13,446	\$19,523	\$20,926

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Special Magistrates	21300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
3320	Maintenance Service Contracts	89	108	108
5230	Telecommunications	1,056	1,130	1,130
6001	Office Supplies	0	100	200
TOTALS		\$1,145	\$1,338	\$1,438

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Clerk of Circuit Court	21600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1300	Part-time Salaries	5,506	5,416	5,654
1700	Compensation - Other	1,749	1,750	2,500
1800	Salary Supplement	6,300	6,300	6,300
2100	FICA	19,363	20,158	21,953
2210	Retirement	8,133	8,334	8,907
2215	Retirement - Employee Share	12,474	12,589	13,455
2300	Hospital Plan	28,918	31,908	29,076
2400	Group Insurance	0	2,871	0
2600	Unemployment Insurance	20	0	0
2700	Workers' Compensation	297	0	0
3120	Auditing	0	3,000	3,000
3310	Repair & Maintenance	0	1,997	1,997
3500	Printing & Binding	0	1,000	1,000
3845	Computer Indexing	0	2,174	0
3846	Indexing Judgments	0	1,400	152
3847	Microfilming	13,878	8,960	0
5210	Postal Services	2,370	1,500	1,800
5230	Telecommunications	1,306	1,600	1,600
5500	Travel, Convention, Education	0	400	400
6001	Office Supplies	13,603	12,092	12,092
6005	Housekeeping/Janitorial Supplies	284	250	250
6014	Other Operating Supplies	1,044	500	500
8201	Equipment	3,091	1,600	2,000
	TOTALS	\$118,336	\$125,799	\$112,636

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Sheriff - Bailiff	21700	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	250,804	253,125	235,236
1300	Part-time Salaries	17,332	23,056	28,162
1800	Salary Supplement	7,200	8,100	6,300
2100	FICA	20,497	21,679	20,229
2210	Retirement	8,176	8,378	7,786
2215	Retirement - Employee Share	12,540	12,656	11,762
2300	Hospital Plan	33,264	36,168	37,152
2400	Group Insurance	0	2,886	0
2600	Unemployment Insurance	331	0	0
2700	Workers' Compensation	2,973	0	0
6011	Uniforms & Apparel	0	375	375
TOTALS		\$353,117	\$366,423	\$347,002

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Judicial Admin Courts		Courthouse Security		21750	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1100	Salaries & Wages Regular	7,784	26,075	28,034			
1300	Part-Time Salaries	0	0	12,349			
1800	Salary Supplement	225	900	900			
2100	FICA	611	2,064	3,158			
2210	Retirement	253	863	928			
2215	Retirement - Employee Share	387	1,304	1,402			
2300	Hospital Plan	1,155	3,696	4,200			
2400	Group Insurance	0	297	0			
2600	Unemployment Insurance	35	0	35			
2700	Worker's Compensation	0	0	477			
TOTALS		\$10,450	\$35,199	\$51,483			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Commonwealth's Attorney	22100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	232,997	256,690	263,105
1700	Compensation - County Appeals	3,495	3,500	3,500
1750	Compensation - Cost Collection	1,661	1,936	1,936
1800	Salary Supplement	4,950	5,400	5,400
2100	FICA	17,191	20,050	20,541
2210	Retirement	7,433	8,496	8,709
2215	Retirement - Employee Share	11,400	12,835	13,155
2300	Hospital Plan	18,115	24,564	27,516
2400	Group Insurance	0	2,927	0
2600	Unemployment Insurance	106	0	0
2700	Workers' Compensation	1,487	0	0
5210	Postal Services	1,056	1,500	1,500
5230	Telecommunications	2,437	2,200	2,200
5500	Travel, Convention, Education	517	1,200	1,200
5810	Dues & Membership	0	1,300	1,300
5830	Refund - Collection Fee Account	13,759	0	0
6001	Office Supplies	5,457	2,800	2,800
8201	Equipment	6,097	0	0
	TOTALS	\$328,158	\$345,398	\$352,862

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Judicial Admin Courts		Victim Witness Assistance Program		22200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006			
1100	Salaries & Wages Regular	32,353	0	0			
2100	FICA	2,449	0	0			
2210	Retirement	1,055	0	0			
2215	Retirement - Employee Share	1,618	0	0			
2300	Hospital Plan	3,419	0	0			
2600	Unemployment Insurance	35	0	0			
2700	Workers' Compensation	297	0	0			
5500	Travel, Convention, Education	2,884	0	0			
6001	Supplies & Other Expenses	3,867	0	0			
8201	Equipment	1,471	0	0			
	TOTALS	\$49,448	\$0	\$0			\$0

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - Law Enforcement	31200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	617,027	656,238	767,790
1200	Over-time Salaries	26,121	30,000	30,000
1300	Part-time Salaries	39,492	45,000	45,000
1400	Temporary Employment	4,911	0	0
1800	Salary Supplement	17,513	18,000	19,800
1901	Part-time/Southampton High	1,341	0	0
1902	DCJS - Grant	1,007	0	0
1903	Grant - DMV - Selective Enf & Equip	473	0	0
2100	FICA	52,219	57,317	65,988
2210	Retirement	20,115	21,721	25,414
2215	Retirement - Employee Share	30,851	32,812	38,390
2300	Hospital Plan	70,644	88,068	113,256
2400	Group Insurance	0	7,481	0
2600	Unemployment Insurance	655	0	0
2700	Workers' Compensation	5,649	0	0
2800	Vaccinations	75	0	0
2830	Weapons/Telephone Allowance	17,556	19,404	19,404
2835	Uniform Laundry Allowance	12,448	13,588	13,588
3310	Repair & Maintenance	45,489	37,717	37,717
3320	Maintenance Service Contracts	3,766	7,600	7,600
5210	Postal Services	2,659	2,900	2,900
5230	Telecommunications	19,241	16,650	16,650
5240	Telecommunications - Crime Line	171	360	360
5305	Motor Vehicle Insurance	12,757	20,265	20,265
5500	Travel, Convention, Education	10,642	9,000	9,000
5650	Crater Criminal Justice Academy	11,466	13,275	23,146
6001	Office Supplies	7,966	7,000	7,000
6009	Vehicle Supplies	73,088	65,000	65,000
6010	Police Supplies	2,526	4,000	4,000
6011	Uniforms & Apparel	10,533	13,000	13,000
6023	Ammunition	1,561	2,675	2,675
6025	Crime Prevention	633	0	0
6027	Canine Dog Program	933	4,000	4,000
6028	Criminal Investigation	1,030	750	750
6029	Dive Team	0	1,500	1,500
7001	Task Force	344	3,500	3,500
8105	Motor Vehicles	27,409	0	0
8201	Equipment	6,829	9,782	9,782
	TOTALS	\$1,157,140	\$1,208,603	\$1,367,475

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Fire & Rescue Service	Volunteer Rescue Squads	32300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
3170	Contractual Services/Daytime	444,787	454,795	745,699
5650	Contributions - Formula	12,750	12,750	12,750
5651	Contributions - General Fund	93,899	101,814	101,814
5652	Safety Equipment	3,740	3,740	3,740
5655	Med-Flight Contribution	600	600	700
5843	State Funds/Two-For-Life	7,646	0	0
6015	Operating Expenses Zone Vehicle	0	0	2,500
	TOTALS	\$563,422	\$573,699	\$867,203

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Public Safety		State Forestry Service		32400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006			
5600	Contributions	11,931	13,257	13,257			
TOTALS		\$11,931	\$13,257	\$13,257			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Correction - Detention	Sheriff - Detention	33100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	1,127,084	1,200,763	1,261,746
1200	Over-time Salaries	73,466	9,400	9,400
1300	Part-time Salaries	898	0	0
1301	Part-time Cook	6,304	5,861	6,400
1800	Salary Supplement	38,888	44,100	44,100
1920	Compensation - Other	24,167	95,953	101,371
2100	FICA	93,226	103,739	108,860
2210	Retirement	37,289	42,921	45,119
2215	Retirement - Employee Share	57,192	64,836	68,156
2300	Hospital Plan	172,358	220,092	235,884
2400	Group Insurance	0	14,783	0
2600	Unemployment Insurance	1,610	0	0
2700	Workers' Compensation	13,677	0	0
2800	Vaccinations	150	0	0
3110	Professional Health Services	100,897	39,345	57,649
3310	Repair & Maintenance	25,796	10,000	10,000
3320	Maintenance Service Contracts	11,878	7,100	7,100
3600	Advertising	164	0	0
3800	Purchase of Serv - Other Inst.	4,685	2,513	2,513
3860	Vehicle Repairs/Supplies	14,887	8,000	8,000
5110	Electrical Services	33,705	38,000	38,000
5120	Heating Services	26,302	18,000	18,000
5130	Water & Sewer	9,301	8,000	8,000
5210	Postal Services	2,853	500	500
5230	Telecommunications	10,310	3,000	3,000
5305	Motor Vehicle Insurance	6,497	10,173	10,173
5500	Travel, Convention, Education	1,420	500	500
5810	Dues & Memberships	2,241	1,500	1,500
6001	Office Supplies	7,673	5,000	5,000
6002	Food Supplies	155,858	81,633	161,633
6004	Medical & Lab Supplies	5,094	5,000	5,000
6005	Housekeeping & Janitorial Supplies	13,448	10,000	10,000
6007	Repair & Maintenance Supplies	20,237	10,000	20,000
6008	Building & Grounds Supplies	0	1,000	1,000
6009	Vehicle Supplies	12,674	8,000	18,000
6011	Uniforms & Wearing Apparel	10,479	6,000	6,000
6014	Other Inmate Supplies	0	500	500
6015	Other Operating Costs	15,020	3,000	3,000
6023	Ammunition/Weapons	1,295	500	500
6099	Inmate Uniforms & Apparel	85	500	500
8105	Motor Vehicles	3,262	0	0
8200	Capital Outlay	1,504	0	0
8205	Building & Grounds Equipment	960	1,000	1,000
8216	Equipment	2,610	0	0
	TOTALS	\$2,147,444	\$2,081,212	\$2,278,104

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Inspection	Inspections	34000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	32,079	33,041	34,495
2100	FICA	2,288	2,528	2,639
2210	Retirement	1,046	1,094	1,142
2215	Retirement - Employee Share	1,604	1,652	1,725
2300	Hospital Plan	4,723	5,196	5,928
2400	Group Insurance	0	377	0
2600	Unemployment Insurance	35	0	0
2700	Workers' Compensation	297	0	0
3310	Repair & Maintenance	497	350	350
3320	Maintenance Service Contracts	97	200	200
5210	Postal Services	300	300	300
5230	Telecommunications	1,063	1,000	1,000
5500	Travel, Convention, Education	332	800	800
5810	Dues & Memberships	65	200	200
5850	Surcharge - Bldg Permit Fees	1,072	1,500	1,500
6001	Office Supplies	1,364	500	500
6009	Vehicle Supplies	1,673	1,000	1,000
6012	Books & Subscriptions	246	600	600
6014	Other Operating Supplies	277	400	400
8105	Motor Vehicles	18,942	0	0
	TOTALS	\$68,000	\$50,738	\$52,779

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Other Protection	Animal Control	35100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	16,273	26,075	28,034
1300	Part-time Salaries	4,512	4,707	4,914
1700	Compensation - Sheriff	5,000	5,000	7,500
1800	Salary Supplement	563	900	900
1902	Grant - Dog & Cat Sterilization	152	0	0
2100	FICA	1,989	2,806	3,163
2210	Retirement	531	863	928
2215	Retirement - Employee Share	814	1,304	1,402
2300	Hospital Plan	2,146	3,672	4,200
2400	Group Insurance	0	298	0
2600	Unemployment Insurance	48	0	0
2700	Workers' Compensation	297	0	0
3170	Contractual Services	4,920	7,260	7,260
3310	Repair & Maintenance	901	2,000	2,500
3320	Maintenance Service Contracts	385	420	420
3600	Advertising	399	300	300
5130	Water & Sewer	468	360	360
5230	Telephone	0	320	320
5306	Surety Bonds & Other Insurance	915	1,500	1,500
5500	Travel, Convention, Education	260	300	300
5820	Claims & Bounties	195	1,500	1,500
6001	Office Supplies	60	900	900
6002	Food Supplies	222	700	700
6003	Agricultural Supplies	2,962	2,000	1,400
6004	Veterinary Care	0	0	600
6009	Vehicle Supplies	4,524	3,200	4,500
6010	Police Supplies	50	500	500
6011	Uniforms & Wearing Apparel	0	2,000	2,000
6021	County License Tags	1,108	1,200	1,200
8201	Equipment	370	400	400
	TOTALS	\$50,064	\$70,485	\$77,701

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Other Protection	Medical Examiner	35300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
3160	Professional Health Service	50	1,500	1,500
TOTALS		\$50	\$1,500	\$1,500

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Public Safety Other Protection	Emergency Services & Civil Defense		35500
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1200	Salaries & Wages - Overtime	89,492	0	0
2100	FICA	6,665	0	0
2600	Unemployment Insurance	9	0	0
3192	Emergency Branchville VFD	3,857	0	0
3198	Emergency Debris Removal	2,827,369	0	0
3199	Emergency Operations	1,293	0	0
3200	Emergency Generators	39,231	0	0
3203	Emergency Water Distribution	1,054	0	0
3310	Repair & Maintenance	4,999	300	300
3320	Maintenance Service Contracts	23,973	25,000	14,000
3325	Tower-Co Location Agreement	0	0	9,600
5110	Electrical Services	671	750	750
5500	Travel, Convention, Education	130	2,000	2,000
5699	TEMS Council	182	200	382
6007	Repair & Maintenance Supplies	2,621	0	0
8200	Disaster Preparedness Equip/CA	128	0	0
	TOTALS	\$3,001,674	\$28,250	\$27,032

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Public Works - Maintenance of Highways & Streets		Street Lights		41320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006			
5110	Electrical Services	34,842	41,000	39,000			
TOTALS		\$34,842	\$41,000	\$39,000			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Public Works Refuse Collection	Sanitation - Waste Removal		42300
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	168,373	179,567	187,469
1200	Over-time Salaries	7,286	6,400	6,400
1300	Part-time Salaries Enforcement	3,437	15,000	0
1800	Salary Supplement	266	266	266
2100	FICA	13,006	15,373	14,851
2210	Retirement	5,472	5,944	6,205
2215	Retirement - Employee Share	8,393	8,978	9,373
2300	Hospital Plan	29,140	33,084	37,224
2400	Group Insurance	0	2,047	0
2600	Unemployment Insurance	254	0	0
2700	Workers' Compensation	1,784	0	0
2800	Vaccinations	187	0	0
2810	Alcohol & Drug Testing	0	600	600
3170	Contractual Services	1,438	1,308	1,308
3310	Repair & Maintenance	63,061	42,000	42,000
3600	Advertising	190	0	0
5110	Electrical Services	310	600	600
5140	Gas Service	1,401	3,600	3,600
5230	Telecommunications	1,420	1,700	1,700
5500	Travel, Convention, Education	0	100	100
6001	Office Supplies	134	75	75
6005	Housekeeping & Janitorial Supplies	146	250	250
6007	Repair & Maintenance Supplies	5,902	9,500	9,500
6009	Vehicle Supplies	38,555	30,000	38,000
6030	Equipment	5,100	2,600	2,600
	TOTALS	\$355,255	\$358,992	\$362,121

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Public Works Refuse Collection	Refuse Disposal		42400
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
3845	Transfer Refuse to Suffolk	929,243	860,664	1,062,000
3848	Curbside Recycling	16,880	41,181	24,034
5435	Site Lease on Transfer Sites	4,200	4,200	4,200
TOTALS		\$950,323	\$906,045	\$1,090,234

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works - Maintenance of Buildings & Grounds	Buildings & Grounds	43000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	58,457	74,844	78,137
1200	Over-time Salaries	6,999	7,000	7,000
1300	Part-time Salaries	9,668	9,493	9,910
1350	Inmate Labor Part-Time	0	18,025	18,025
1800	Salary Supplement	315	315	315
2100	FICA	5,419	8,390	8,674
2210	Retirement	1,906	2,478	2,586
2215	Retirement - Employee Share	2,923	3,742	3,907
2300	Hospital Plan	9,863	14,064	11,124
2400	Group Insurance	0	853	0
2600	Unemployment Insurance	97	0	0
2700	Workers' Compensation	892	0	0
3170	Contractual Services	6,023	5,195	5,195
3310	Repair & Maintenance	10,389	15,000	15,000
3320	Maintenance Service Contracts	35,477	9,066	9,066
3600	Advertising	61	200	200
5110	Electrical Services	60,670	66,000	66,000
5120	Heating Services	6,337	6,000	6,000
5130	Water & Sewer	32,873	31,854	31,854
5140	Gas Service	11,832	15,400	15,400
5210	Postal Services	660	125	125
5230	Telecommunications	5,554	6,082	6,082
5241	Telecommunications - Soc Serv/Health	25,506	0	0
6001	Office Supplies	272	0	0
6005	Housekeeping & Janitorial Supplies	7,369	7,750	7,750
6007	Repair & Maintenance Supplies	19,835	12,000	12,000
6009	Gasoline	2,524	2,500	2,500
6011	Uniforms & Wearing Apparel	11,081	9,932	9,932
8105	County Buildings Repair	95,388	54,500	54,500
8201	Equipment	12,067	15,000	15,000
	TOTALS	\$440,457	\$395,808	\$396,282

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health		Local Health Dept.		51100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006			
5610	Payment to Local Health Dept.	268,133	268,133	281,540			
TOTALS		\$268,133	\$268,133	\$281,540			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health		Senior Citizen Home Community Health Service		51400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006			
1100	Salaries & Wages Regular	37,084	0	0			
2600	Unemployment Insurance	38	0	0			
2700	Workers' Compensation	795	0	0			
2851	Fringe Benefits	8,991	0	0			
5510	Travel Mileage	2,092	0	0			
	TOTALS	\$49,000	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health		Mental Health Services		52000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006			
5620	Payment to Mental Health Board	62,586	64,600	71,706			
TOTALS		\$62,586	\$64,600	\$71,706			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Health & Welfare Social Services	State & Local Hospitalization		53220
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
3110	Professional Health Services	7,878	8,039	5,982
	TOTALS	\$7,878	\$8,039	\$5,982

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Social Services		SEVAMP Transportation Program for the Elderly		53240	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006			
5651	Contributions	5,265	5,265	5,265			
TOTALS		\$5,265	\$5,265	\$5,265			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Health & Welfare Health & Social Services	Family Preservation & Support		53550
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
5666	Administrative - Family Support	132	0	0
5711	Purchased Services - Family Support	18,681	0	0
TOTALS		\$18,813	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Social Services		Welfare Administration/Services		53600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006			
5668	Contributions - STOP	1,706	1,706	1,706			
TOTALS		\$1,706	\$1,706	\$1,706			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Parks, Recreation and Cultural	Community Concert	72000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
5606	Community Concert Association	2,500	3,500	4,000
TOTALS		\$2,500	\$3,500	\$4,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Cultural	Rawls Museum Arts		72200
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
5601	Contribution - Govt Challenge/V	5,000	5,000	5,000
5604	RMA Operational/Educ Outreach	5,000	5,000	5,000
TOTALS		\$10,000	\$10,000	\$10,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Cultural	Historical Society	72500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
5600	Contributions - Historical Society	1,000	3,500	3,500
TOTALS		\$1,000	\$3,500	\$3,500

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Library	WC Rawls Regional Library	73200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
5680	Payment to Regional Library	165,565	172,188	183,877
TOTALS		\$165,565	\$172,188	\$183,877

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Planning and Community Development	Planning	81100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1011	Compensation of Board Members	3,120	6,350	6,350
1100	Salaries & Wages Regular	83,391	85,893	89,672
2100	FICA	6,089	6,571	6,860
2210	Retirement	2,718	2,843	2,968
2215	Retirement - Employee Share	4,170	4,295	4,484
2300	Hospital Plan	9,794	10,740	12,276
2400	Group Insurance	0	979	0
2600	Unemployment Insurance	70	0	0
2700	Workers' Compensation	595	0	0
3150	Legal Services	7,260	4,500	4,500
3310	Repair & Maintenance	295	600	600
3320	Maintenance Service Contracts	1,075	1,000	2,785
3600	Advertising	1,358	1,000	1,000
5210	Postal Services	1,000	1,000	1,000
5230	Telecommunications	1,924	1,400	1,400
5306	Surety Bonds & Other Insurance	0	0	300
5500	Travel, Convention, Education	158	2,000	2,000
5647	Litter Control Grant	5,596	0	0
5648	Payment to HRPDC	20,719	24,087	27,967
5649	Comprehensive Plan	0	0	30,000
6001	Office Supplies	715	900	900
6009	Vehicle Supplies	736	950	950
6012	Books & Subscriptions	155	200	200
6014	Other Operating Supplies	0	200	200
6015	911 Address Plates	440	800	800
8201	Equipment	3,192	0	0
	TOTALS	\$154,570	\$156,308	\$197,212

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Planning and Community Development	Economic Development	81500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages - Regular	61,250	64,890	67,745
2100	FICA	4,674	4,964	5,182
2210	Retirement	1,997	2,148	2,242
2215	Retirement - Employee Share	3,063	3,245	3,387
2300	Hospital Plan	3,419	3,672	4,200
2400	Group Insurance	0	740	0
2600	Unemployment Insurance	35	0	0
3150	Legal Services	110	500	500
3310	Repair & Maintenance	126	1,000	500
3600	Advertising & Marketing	16,501	20,000	20,000
5210	Postal Services	226	150	200
5230	Telecommunications	2,073	2,000	1,000
5305	Motor Vehicle Insurance	332	350	450
5500	Travel, Convention, Education	1,798	6,000	3,000
5810	Dues & Memberships	1,249	3,000	3,000
6001	Office Supplies	3,993	2,000	2,000
6009	Vehicle Supplies	355	500	400
6012	Books & Subscriptions	438	500	400
8221	Engineering & Surveys	41,513	20,000	35,794
	TOTALS	\$143,152	\$135,659	\$150,000

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Environmental Management		Soil & Water Conservation District		82400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006			
5600	Contributions	6,410	6,410	7,000			
5650	South Centre Corr Resource	3,000	3,000	3,000			
TOTALS		\$9,410	\$9,410	\$10,000			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Cooperative Extension	Cooperative Extension Service Program		83500
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
1100	Salaries & Wages Regular	18,518	18,851	34,516
1300	Part-time Salaries	12,433	13,972	1,200
2100	FICA	951	1,069	92
2215	Retirement - Employee/Employer	4,758	5,260	10,182
2600	Unemployment Insurance	36	0	0
3320	Maintenance Service Contracts	2,604	800	792
3861	Grant #2	1,842	0	0
5230	Telecommunications	2,012	2,600	2,600
5500	Travel, Convention, Education	517	1,000	1,000
5810	Dues & Memberships	370	200	200
5812	4H Camp - Airfield Conf Center	2,250	2,981	3,207
6001	Office Supplies	714	750	1,000
6014	Other Operating Supplies	370	0	0
8200	Capital Outlay	4,162	0	0
TOTALS		\$51,537	\$47,483	\$54,789

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Non-Departmental	Non-Departmental		91400
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2003-2004	CURRENT BUDGET 2004-2005	APPROVED BUDGET 2005-2006
5671	Camp Campbell Funds	67,000	0	0
5672	Franklin-Southampton Charities	4,700	0	0
5680	Revenue Sharing - Franklin	89,447	94,000	90,000
5690	Narricot Industries	0	0	78,620
	TOTALS	\$161,147	\$94,000	\$168,620
	TOTAL FUND 100	\$12,641,082	\$9,646,201	\$10,560,222