

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>
General	General Government Legislative	Board of Supervisors		11010
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1011	Compensation of Board Members	35,600	35,600	35,600
2100	FICA	2,723	2,724	2,724
2890	Employee Activity	0	0	0
3120	Auditing	21,930	17,850	20,850
3160	Cost Allocation Plan	1,634	2,000	2,000
3180	Consulting Services	0	0	0
5230	Telecom/Toll Free Line	1,420	1,750	1,750
5306	Surety Bonds & Other Insurance	0	0	2,275
5500	Travel, Convention, Education	4,815	7,500	7,500
5510	Travel Board Retreat	3,486	0	0
5640	Southside VA Business & Ed Co	1,442	1,442	0
5641	Black Achievers Program	1,200	1,200	1,200
5642	Genieve Shelter	3,500	3,500	3,500
5644	March of Dimes	500	0	0
5645	Hampton Roads Partnership	5,000	5,000	5,000
5646	The Children's Center	3,500	3,500	3,500
5648	Paul D. Camp Community College	3,000	3,000	3,000
5649	Virginia Legal Aid Society	2,000	2,000	2,000
5650	250th Anniversary Committee	0	0	0
5653	Virginia Innovation Group	0	0	0
5654	Pay & Classification Plan	0	0	0
5660	Franklin-Southampton County Fair	5,000	5,000	5,000
5665	Southampton High School Football	0	0	0
5670	Honors Banquet - SHS	0	0	0
5671	Banquet - Vol Fire & Rescue	2,505	0	0
9220	Revenue Anticipation Note Interest	22,172	25,000	25,000
	<b>TOTALS</b>	<b>\$121,427</b>	<b>\$117,066</b>	<b>\$120,899</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	General Government Financial Admin	County Administrator	12110	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	132,332	137,191	152,444
1200	Over-time Salaries	0	0	700
1300	Part-time Salaries	8,038	8,080	0
1700	Compensation - County Attorney	16,510	19,300	20,000
1800	Salary Supplement	0	36	0
2100	FICA	9,989	10,840	11,715
2210	Retirement	6,987	4,473	4,970
2215	Retirement - Employee Share	6,506	6,860	7,622
2300	Hospital Plan	12,570	14,676	17,304
2400	Group Insurance	317	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	580	0	0
3310	Repair & Maintenance	480	450	450
3320	Maintenance Service Contracts	894	1,200	1,200
3600	Advertising	5,206	3,300	3,300
5210	Postal Services	801	700	700
5230	Telecommunications	4,205	4,100	4,100
5306	Surety Bonds & Other Insurance	100	100	100
5500	Travel, Convention, Education	2,557	2,400	2,400
5810	Dues & Membership	9,983	11,169	10,723
6001	Office Supplies	4,072	3,150	3,150
6009	Vehicle Supplies	751	605	605
6012	Books & Subscriptions	1,201	800	800
8105	Motor Vehicles	0	0	0
	<b>TOTALS</b>	<b>\$224,079</b>	<b>\$229,430</b>	<b>\$242,283</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	General Government Financial Admin	Commissioner of Revenue	12310	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	99,856	99,856	99,856
1300	Part-time Salaries	14,001	22,132	22,132
1700	Compensation Proration	0	0	30,000
1800	Salary Supplement	0	2,700	2,700
1900	Assess for Final Permits	3,335	3,000	3,350
2100	FICA	8,500	9,332	11,627
2210	Retirement	5,362	3,256	3,255
2215	Retirement - Employee Share	4,993	4,993	4,992
2300	Hospital Plan	8,909	9,228	9,624
2400	Group Insurance	240	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	966	0	0
3150	Legal Services	23	750	400
3310	Repair & Maintenance	0	200	200
3320	Maintenance Service Contracts	294	325	325
3600	Advertising	0	150	150
4100	Data Processing Service	4,297	4,297	4,297
5210	Postal Services	3,050	3,000	3,000
5230	Telecommunications	824	1,100	1,100
5240	DMV Direct Communication	1,651	1,700	1,700
5500	Travel, Convention, Education	896	400	400
5810	Dues & Membership	320	375	375
6001	Office Supplies	2,690	3,350	3,000
6021	Aerial Photos	0	0	0
8201	Equipment	1,817	0	0
	<b>TOTALS</b>	<b>\$162,024</b>	<b>\$170,144</b>	<b>\$202,483</b>



**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	General Government Financial Admin	Treasurer	12410	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	122,411	120,660	118,440
1200	Over-time Salaries	268	0	0
1300	Part-time Salaries	5,939	2,500	2,500
1800	Salary Supplement	0	3,600	3,600
2100	FICA	9,354	9,421	9,252
2210	Retirement	6,370	3,934	3,862
2215	Retirement - Employee Share	5,931	6,033	5,922
2300	Hospital Plan	11,925	13,512	13,584
2400	Group Insurance	283	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	580	0	0
3150	Legal Services	0	750	750
3310	Repair & Maintenance	0	170	170
3320	Maintenance Service Contracts	294	300	300
3600	Advertising	104	250	250
4100	Data Processing Service	4,297	4,297	4,297
5210	Postal Services	6,802	6,800	6,800
5230	Telecommunications	1,023	1,000	1,000
5240	DMV Direct Communication	1,692	1,548	1,548
5500	Travel, Convention, Education	1,000	425	425
5810	Dues & Membership	215	425	425
5848	Bank Charges	3,982	0	0
6001	Office Supplies	5,114	3,500	3,500
6021	County License Tags	3,413	3,000	3,000
8201	Equipment	81	0	0
	<b>TOTALS</b>	<b>\$191,078</b>	<b>\$182,125</b>	<b>\$179,625</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>
General	General Government Financial Admin	Delinquent Tax Collection		12415
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1700	Compensation - Other	54,754	53,000	53,000
3600	Advertising	0	3,380	3,380
5306	Surety Bonds & Other Insurance	320	320	320
5885	Warrants/Garnishments	0	0	0
<b>TOTALS</b>		<b>\$55,074</b>	<b>\$56,700</b>	<b>\$56,700</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	General Government Financial Admin	Accounting	12430	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	85,514	88,935	111,637
1200	Over-time Salaries	777	0	0
1300	Part-time Salaries	8,634	9,000	0
2100	FICA	6,590	6,804	8,540
2210	Retirement	4,530	2,899	3,639
2215	Retirement - Employee Share	4,218	4,447	5,582
2300	Hospital Plan	5,840	6,360	9,132
2400	Group Insurance	202	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	387	0	0
3310	Repair & Maintenance	0	100	100
3600	Advertising	581	700	700
5210	Postal Services	1,324	1,350	1,350
5230	Telecommunications	1,494	1,100	1,100
5500	Travel, Convention, Education	405	900	900
5810	Dues & Membership	35	100	100
6001	Office Supplies	893	950	950
6012	Books & Subscriptions	0	60	60
8201	Equipment	90	200	200
	<b>TOTALS</b>	<b>\$121,514</b>	<b>\$123,905</b>	<b>\$143,990</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	General Government Financial Admin	Data Processing	12510	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	68,643	73,130	76,787
1200	Over-time Salaries	0	500	500
2100	FICA	5,104	5,633	5,912
2210	Retirement	3,686	2,384	2,503
2215	Retirement - Employee Share	3,432	3,656	3,839
2300	Hospital Plan	5,582	6,036	6,420
2400	Group Insurance	163	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	387	0	0
3310	Repair & Maintenance	1,229	2,000	2,000
3320	Maintenance Service Contracts	18,112	17,180	21,609
3325	Contractual Service - Computer	4,385	18,620	18,620
5210	Postal Services	245	200	200
5230	Telecommunications	1,837	2,500	2,500
5500	Travel, Convention, Education	1,471	2,778	500
5810	Dues & Membership	1,200	900	1,550
6001	Office Supplies	17,588	14,000	14,000
8108	Lease Purchase of Equipment	18,018	27,582	22,490
8201	Equipment	4,513	10,000	10,000
	<b>TOTALS</b>	<b>\$155,595</b>	<b>\$187,099</b>	<b>\$189,430</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>
General	General Government Financial Admin	Insurance/County Code		12550
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
2300	Hospital Plan	26,412	0	0
2600	Unemployment Insurance	0	2,500	2,500
2700	Workers' Compensation	1,126	39,000	39,000
3170	County Code Update	0	1,500	1,500
5304	Property Insurance	18,201	22,575	22,575
5305	Motor Vehicle Insurance	8,857	11,550	11,550
5308	Liability Insurance	11,503	16,800	16,800
<b>TOTALS</b>		<b>\$66,099</b>	<b>\$93,925</b>	<b>\$93,925</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	General Government Board of Elections	Registrar	13200	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1011	Compensation of Board Members	6,418	6,419	6,319
1100	Salaries & Wages Regular	36,463	36,463	36,463
1300	Part-time Salaries	14,602	16,928	16,928
1800	Salaries - Poll Workers	4,275	9,975	9,975
1810	Salary Supplement	0	900	900
2100	FICA	4,407	4,576	4,567
2210	Retirement	1,958	1,189	1,189
2215	Retirement - Employee Share	1,823	1,824	1,824
2300	Hospital Plan	2,971	3,180	3,396
2400	Group Insurance	87	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	580	0	0
3320	Maintenance Service Contracts	4,000	7,440	7,440
3325	Programming Memory Cards	840	2,600	2,600
3600	Advertising	430	600	600
5210	Postal Services	2,800	2,800	2,800
5230	Telecommunications	1,197	2,196	2,196
5430	Lease of Trailers	2,029	2,700	2,700
5500	Travel, Convention, Education	2,757	5,150	5,150
5510	Travel Mileage	3,614	2,000	2,000
5810	Dues & Membership	140	150	150
6001	Office Supplies	4,420	7,175	7,175
8200	Capital Outlay	139	500	500
8201	Equipment	1,148	0	0
8202	Voting Precinct Contribution	400	1,000	1,000
	<b>TOTALS</b>	<b>\$97,498</b>	<b>\$115,765</b>	<b>\$115,872</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Judicial Admin Courts	Circuit Court	21100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	26,147	27,193	28,553
1700	Compensation - Judicial Clerk	0	12,000	12,000
1901	Compensation - Jury Commission	240	340	340
2100	FICA	2,000	2,081	2,184
2210	Retirement	1,404	887	931
2215	Retirement - Employee Share	1,307	1,360	1,427
2300	Hospital Plan	1,872	1,740	1,656
2400	Group Insurance	63	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	193	0	0
3320	Maintenance Service Contracts	919	936	936
3848	Jurors & Witnesses - State	8,588	0	0
3849	Jurors & Witnesses	4,710	2,700	2,700
5210	Postal Services	306	500	500
5230	Telecommunications	1,304	2,000	2,000
5560	Meals/Other Juror Costs	0	500	500
6001	Office Supplies	697	800	800
	<b>TOTALS</b>	<b>\$49,750</b>	<b>\$53,037</b>	<b>\$54,527</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>
General	Judicial Admin Courts	Combined District Courts		21200
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1300	Part-time Salaries	0	0	11,147
2100	FICA	0	0	853
3310	Repair & Maintenance	0	0	0
3320	Maintenance Service Contracts	970	1,300	1,300
5230	Telecommunications	3,588	4,210	4,210
6001	Office Supplies	219	150	150
6012	Books & Subscriptions	150	200	200
8201	Equipment	795	250	250
	<b>TOTALS</b>	<b>\$5,722</b>	<b>\$6,110</b>	<b>\$18,110</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
General		Judicial Admin Courts		Special Magistrates		21300	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
3320	Maintenance Service Contracts	97	108	108			
5230	Telecommunications	872	1,130	1,130			
6001	Office Supplies	0	100	100			
<b>TOTALS</b>		<b>\$969</b>	<b>\$1,338</b>	<b>\$1,338</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Judicial Admin Courts	Clerk of Circuit Court	21600	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1300	Part-time Salaries	5,011	5,142	5,258
1700	Compensation - Other	1,749	1,750	1,750
1800	Salary Supplement	0	6,300	6,300
2100	FICA	18,663	19,231	19,240
2210	Retirement	13,132	8,028	8,028
2215	Retirement - Employee Share	12,227	12,312	12,312
2300	Hospital Plan	23,392	25,620	24,492
2400	Group Insurance	587	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	193	0	0
3120	Auditing	1,703	3,000	3,000
3310	Repair & Maintenance	0	1,997	1,997
3500	Printing & Binding	627	1,000	1,000
3845	Computer Indexing	959	1,700	2,174
3846	Indexing Judgments	0	1,400	1,400
3847	Microfilming	5,608	3,560	8,960
3860	Grant #1	0	0	0
3861	Grant #2	0	0	0
3863	Grant #4	0	0	0
3865	Grant #6	0	0	0
3867	Grant #7	0	0	0
5210	Postal Services	1,403	1,500	1,500
5230	Telecommunications	1,139	1,600	1,600
5500	Travel, Convention, Education	270	400	400
6001	Office Supplies	8,966	12,092	12,092
6005	Housekeeping/Janitorial Supplies	713	250	250
6014	Other Operating Supplies	1,517	500	500
8201	Equipment	1,362	1,600	1,600
	<b>TOTALS</b>	<b>\$99,221</b>	<b>\$108,982</b>	<b>\$113,853</b>



**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Judicial Admin Courts	Commonwealth's Attorney	22100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	250,444	251,064	251,064
1300	Part-time Salaries	0	2,973	2,973
1700	Compensation - County Appeals	3,504	3,500	3,500
1750	Compensation - Cost Collection	1,775	0	0
1800	Salary Supplement	0	4,602	4,602
2100	FICA	17,859	19,433	19,433
2210	Retirement	13,449	8,185	8,185
2215	Retirement - Employee Share	12,522	12,553	12,553
2300	Hospital Plan	16,886	18,144	20,724
2400	Group Insurance	601	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	966	0	0
3600	Advertising	0	0	0
5210	Postal Services	1,344	1,040	1,500
5230	Telecommunications	2,140	2,850	2,200
5500	Travel, Convention, Education	180	180	0
5810	Dues & Membership	150	150	150
5830	Refund - Collection Fee Account	14,256	0	0
6001	Office Supplies	2,845	2,060	2,250
8201	Equipment	7,996	0	0
	<b>TOTALS</b>	<b>\$346,917</b>	<b>\$326,734</b>	<b>\$329,134</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>
General	Judicial Admin Courts	Victim Witness Assistance Program		22200
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	31,934	0	0
2100	FICA	2,429	0	0
2210	Retirement	1,715	0	0
2215	Retirement - Employee Share	1,597	0	0
2300	Hospital Plan	2,971	0	0
2400	Group Insurance	77	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	193	0	0
5500	Travel, Convention, Education	2,060	0	0
6001	Office Supplies	5,747	0	0
8201	Equipment	300	0	0
<b>TOTALS</b>		<b>\$49,023</b>	<b>\$0</b>	<b>\$0</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Safety Law Enforcement	Sheriff - Law Enforcement	31200	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	628,939	656,790	641,796
1200	Over-time Salaries	26,313	30,000	30,000
1300	Part-time Salaries	52,281	45,000	45,000
1350	Part-time/Comp	0	0	0
1800	Salary Supplement	0	18,900	18,000
1901	Part-time/Southampton High	1,458	0	0
1903	Grant - DMV - Selective Enf & Equip	2,803	0	0
1904	Local Law Enforcement Block Grant	6,596	0	0
2100	FICA	52,540	55,981	54,835
2210	Retirement	33,796	21,411	20,923
2215	Retirement - Employee Share	31,467	32,840	32,090
2300	Hospital Plan	63,598	70,332	76,476
2400	Group Insurance	1,529	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	3,865	0	0
2800	Vaccinations	0	0	0
2830	Weapons Allowance	18,018	19,404	19,404
2835	Uniform Laundry Allowance	12,757	13,588	13,588
3195	Burial Expenses	150	0	0
3310	Repair & Maintenance	22,982	37,346	37,346
3320	Maintenance Service Contracts	7,819	2,578	2,578
3600	Advertising	0	0	0
5210	Postal Services	697	2,900	2,900
5230	Telecommunications	19,296	16,650	16,650
5240	Telecommunications - Crime Line	203	360	360
5305	Motor Vehicle Insurance	10,167	20,265	20,265
5500	Travel, Convention, Education	9,621	6,500	6,500
5650	Crater Criminal Justice Academy	8,926	11,060	11,466
6001	Office Supplies	8,729	3,000	3,000
6009	Vehicle Supplies	68,244	48,000	48,000
6010	Police Supplies	3,164	4,000	4,000
6011	Uniforms & Apparel	11,428	9,877	9,877
6023	Ammunition	1,404	2,675	2,675
6024	Discretionary Fund	0	0	0
6025	Crime Prevention	73	0	0
6027	Canine Dog Program	216	1,000	0
6028	Criminal Investigation	430	1,000	750
6029	Dive Team	941	2,000	1,500
6030	DARE	262	0	0
7001	Task Force	3,868	3,500	3,500
8105	Motor Vehicles	0	0	0
8201	Equipment	0	9,782	9,782
8203	Mobile Command	2,400	0	0
8204	Equipment-State	6,570	0	0
	<b>TOTALS</b>	<b>\$1,123,550</b>	<b>\$1,146,739</b>	<b>\$1,133,261</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Safety Law Enforcement	COPS Grant	31700	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	COPS Grant Salaries	0	0	0
2100	FICA	0	0	0
2210	Retirement	0	0	0
2215	Retirement - Employee Share	0	0	0
2300	Hospital Plan	0	0	0
2400	Group Insurance	0	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	0	0	0
2800	Vaccinations	0	0	0
5830	Refund State Funds	6,021	0	0
	<b>TOTALS</b>	<b>\$6,021</b>	<b>\$0</b>	<b>\$0</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Safety Law Enforcement	School Resources Officer Program	31750	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	23,329	0	0
2100	FICA	1,770	0	0
2210	Retirement	1,253	0	0
2215	Retirement - Employee Share	1,166	0	0
2300	Hospital Plan	2,971	0	0
2400	Group Insurance	56	0	0
2600	Unemployment Insurance	0	0	0
	<b>TOTALS</b>	<b>\$30,545</b>	<b>\$0</b>	<b>\$0</b>



**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Safety Fire & Rescue Service	Volunteer Rescue Squads	32300	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	0	0	0
2100	FICA	0	0	0
2210	Retirement	0	0	0
2215	Retirement - Employee Share	0	0	0
2300	Hospital Plan	0	0	0
2400	Group Insurance	0	0	0
3170	Contractual Services/Daytime	224,640	449,280	454,795
5650	Contributions - Formula	12,750	12,750	12,750
5651	Contributions - General Fund	94,699	94,900	94,900
5652	Safety Equipment	3,300	3,740	3,740
5655	Med-Flight Contribution	600	600	600
5843	State Funds	0	0	0
	<b>TOTALS</b>	<b>\$335,989</b>	<b>\$561,270</b>	<b>\$566,785</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
General		Public Safety		State Forestry Service		32400	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
5600	Contributions	11,931	11,932	11,932			
<b>TOTALS</b>		<b>\$11,931</b>	<b>\$11,932</b>	<b>\$11,932</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Safety Correction - Detention	Sheriff - Detention	33100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	1,122,715	1,174,269	1,176,944
1200	Over-time Salaries	32,275	9,400	9,400
1250	Over-time Salaries - VDOT	18,584	0	0
1300	Part-time Salaries	16,368	0	13,464
1301	Part-time Cook	2,027	2,600	0
1800	Salary Supplement	0	44,100	44,100
1920	Compensation - Other	95,699	93,841	93,841
2100	FICA	93,605	97,928	98,964
2210	Retirement	64,491	41,340	41,428
2215	Retirement - Employee Share	60,046	63,406	63,539
2300	Hospital Plan	155,938	178,884	194,112
2400	Group Insurance	2,875	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	9,856	0	0
2800	Vaccinations	0	0	0
3110	Professional Health Services	93,143	49,345	39,345
3310	Repair & Maintenance	9,271	10,000	10,000
3320	Maintenance Service Contracts	5,345	7,100	7,100
3600	Advertising	140	0	0
3800	Purchase of Serv - Other Inst.	20,230	3,513	2,513
3860	Vehicle Repairs/Supplies	13,665	8,000	8,000
5110	Electrical Services	38,804	43,000	38,000
5120	Heating Services	20,802	23,000	18,000
5130	Water & Sewer	8,292	8,000	8,000
5210	Postal Services	290	500	500
5230	Telecommunications	5,121	3,000	3,000
5305	Motor Vehicle Insurance	6,727	10,173	10,173
5500	Travel, Convention, Education	881	500	500
5810	Dues & Memberships	575	1,500	1,500
6001	Office Supplies	9,403	10,000	5,000
6002	Food Supplies	173,624	140,520	81,633
6004	Medical & Lab Supplies	6,732	10,000	5,000
6005	Housekeeping & Janitorial Supplies	18,758	15,000	10,000
6007	Repair & Maintenance Supplies	18,924	12,000	10,000
6008	Building & Grounds Supplies	289	1,000	1,000
6009	Vehicle Supplies	1,914	10,000	8,000
6011	Uniforms & Wearing Apparel	12,546	8,000	6,000
6014	Other Inmate Supplies	86	500	500
6015	Other Operating Costs	6,555	3,000	3,000
6023	Ammunition/Weapons	775	500	500
6030	Garden Plants & Supplies	36	0	0
6099	Inmate Uniforms & Apparel	330	500	500
8105	Motor Vehicles	0	0	0
8200	Capital Overlay	1,245	0	0
8205	Building & Grounds Equipment	1,558	3,000	1,000

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Safety Correction - Detention	Sheriff - Detention	33100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
8216	Equipment	505	0	0
<b>TOTALS</b>		<b>\$2,151,045</b>	<b>\$2,087,419</b>	<b>\$2,014,556</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Safety Correction - Detention	Probation	33300	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
3165	Purchases of Serv - Admin	6,540	5,117	6,774
3166	Purch of Serv & Hm Care - Detention	25,050	44,618	53,140
3167	Juvenile Detention Facility	0	0	0
3170	Community Corrections Program	1,048	1,048	2,054
	<b>TOTALS</b>	<b>\$32,638</b>	<b>\$50,783</b>	<b>\$61,968</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Safety Inspection	Inspections	34000	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	29,376	30,551	32,079
2100	FICA	2,099	2,337	2,454
2210	Retirement	1,578	996	1,046
2215	Retirement - Employee Share	1,469	1,528	1,604
2300	Hospital Plan	3,900	4,296	4,680
2400	Group Insurance	70	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	193	0	0
3310	Repair & Maintenance	352	350	350
3320	Maintenance Service Contracts	100	200	200
5210	Postal Services	300	300	300
5230	Telecommunications	919	800	800
5500	Travel, Convention, Education	0	800	800
5810	Dues & Memberships	45	200	200
5850	Surcharge - Bldg Permit Fees	802	750	750
6001	Office Supplies	715	500	500
6009	Vehicle Supplies	1,085	1,000	1,000
6012	Books & Subscriptions	432	600	600
6014	Other Operating Supplies	273	600	600
8105	Motor Vehicles	0	0	18,879
	<b>TOTALS</b>	<b>\$43,708</b>	<b>\$45,808</b>	<b>\$66,842</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Safety Other Protection	Animal Control	35100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	10,864	26,074	25,501
1300	Part-time Salaries	4,173	4,469	4,569
1700	Compensation - Sheriff	5,000	5,000	5,000
1800	Salary Supplement	0	900	900
1902	Grant - Dog & Cat Sterilization	0	0	0
2100	FICA	1,472	2,720	2,682
2210	Retirement	583	850	831
2215	Retirement - Employee Share	543	1,304	1,275
2300	Hospital Plan	1,610	4,296	4,680
2400	Group Insurance	35	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	387	0	0
2800	Vaccinations	0	0	0
3170	Contractual Services	3,635	8,000	7,260
3310	Repair & Maintenance	1,047	2,000	2,000
3320	Maintenance Service Contracts	420	0	420
3600	Advertising	252	300	300
5130	Water & Sewer	360	318	318
5230	Telephone	115	0	320
5306	Surety Bonds & Other Insurance	870	1,500	1,500
5500	Travel, Convention, Education	43	300	300
5820	Claims & Bounties	715	1,500	1,500
6001	Office Supplies	765	900	900
6002	Food Supplies	144	700	700
6003	Agricultural Supplies	3,165	2,000	2,000
6009	Vehicle Supplies	2,106	3,200	3,200
6010	Police Supplies	43	500	500
6011	Uniforms & Wearing Apparel	0	2,000	2,000
6021	County License Tags	1,023	1,200	1,200
8105	Motor Vehicles	0	0	0
8201	Equipment	1,400	400	400
	<b>TOTALS</b>	<b>\$40,770</b>	<b>\$70,431</b>	<b>\$70,256</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
General		Public Safety	Other Protection	Medical Examiner		35300	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
3160	Professional Health Service	100	1,500	1,500			
<b>TOTALS</b>		<b>\$100</b>	<b>\$1,500</b>	<b>\$1,500</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>
General	Public Safety Other Protection	Emergency Services & Civil Defense		35500
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1200	Salaries & Wages - Overtime	0	0	0
2100	FICA	0	0	0
3190	Emergency Shelter Services	0	0	0
3192	Emergency Branchville VFD	0	0	0
3193	Emergency Insurance Deduction	0	0	0
3195	Emergency Burial/Flooding	0	0	0
3196	Emergency Southampton Health	0	0	0
3198	Emergency Debris Removal	6,568	0	0
3199	Emergency Operations Plan	0	0	0
3310	Repair & Maintenance	0	300	300
3320	Maintenance Service Contracts	21,788	21,488	21,488
5110	Electrical Services	690	750	750
5500	Travel, Convention, Education	0	2,000	2,000
5699	TEMS Council	353	0	0
6007	Repair & Maintenance Supply	12	0	0
8200	Disaster Preparedness Equip/CA	5,510	0	0
	<b>TOTALS</b>	<b>\$34,921</b>	<b>\$24,538</b>	<b>\$24,538</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Works - Maintenance of Highways & Streets	Street Lights	41320	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
5110	Electrical Services	29,564	41,000	41,000
<b>TOTALS</b>		<b>\$29,564</b>	<b>\$41,000</b>	<b>\$41,000</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Works Refuse Collection	Sanitation - Waste Removal	42300	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	184,720	194,037	172,452
1200	Over-time Salaries	13,893	6,400	6,400
1300	Part-time Salaries Enforcement	0	0	15,000
1800	Salary Supplement	0	266	266
2100	FICA	14,627	15,333	14,830
2210	Retirement	9,952	6,326	5,622
2215	Retirement - Employee Share	9,266	9,702	8,623
2300	Hospital Plan	24,180	26,736	28,800
2400	Group Insurance	446	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	1,353	0	0
2800	Vaccinations	73	0	0
2810	Alcohol & Drug Testing	0	600	600
3170	Contractual Services	1,458	1,308	1,308
3175	Miss Utility	0	0	0
3310	Repair & Maintenance	41,858	32,000	32,000
5110	Electrical Services	454	600	600
5140	Gas Service	882	3,600	3,600
5230	Telecommunications	735	850	850
5500	Travel, Convention, Education	0	100	100
6001	Office Supplies	0	75	75
6005	Housekeeping & Janitorial Supplies	7	250	250
6007	Repair & Maintenance Supplies	19,036	9,500	9,500
6009	Vehicle Supplies	23,302	21,088	21,088
6030	Equipment	0	0	0
8105	Motor Vehicles	0	0	0
	<b>TOTALS</b>	<b>\$346,242</b>	<b>\$328,771</b>	<b>\$321,964</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Works Refuse Collection	Refuse Disposal	42400	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
3845	Transfer Refuse to Suffolk	816,221	800,280	722,064
3848	Curbside Recycling	0	12,789	56,549
5435	Site Lease on Transfer Sites	4,200	4,200	4,200
8105	Transfer Station/Alterations	24,820	0	0
<b>TOTALS</b>		<b>\$845,241</b>	<b>\$817,269</b>	<b>\$782,813</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Public Works - Maintenance of Buildings & Grounds	Buildings & Grounds	43000	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	53,532	55,673	58,457
1200	Over-time Salaries	6,989	7,000	7,000
1300	Part-time Salaries	8,382	6,240	9,493
1800	Salary Supplement	0	315	315
2100	FICA	4,866	5,271	5,734
2210	Retirement	2,875	1,815	1,906
2215	Retirement - Employee Share	2,677	2,784	2,923
2300	Hospital Plan	9,065	10,044	10,992
2400	Group Insurance	128	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	580	0	0
3170	Contractual Services	2,081	195	5,195
3310	Repair & Maintenance	9,423	15,000	15,000
3320	Maintenance Service Contracts	31,268	43,454	38,454
3600	Advertising	0	200	200
5110	Electrical Services	62,490	59,000	66,000
5120	Heating Services	3,618	4,000	4,000
5130	Water & Sewer	25,817	26,000	31,854
5140	Gas Service	11,606	15,400	15,400
5210	Postal Services	125	125	125
5230	Telecommunications	3,605	3,200	4,200
5241	Telecommunications - Soc Serv/Health	21,092	0	0
5500	Travel	0	0	0
5510	Travel Mileage	0	0	0
6001	Office Supplies	73	0	0
6005	Housekeeping & Janitorial Supplies	7,855	5,750	5,750
6007	Repair & Maintenance Supplies	13,238	12,000	12,000
6009	Gasoline	2,528	0	0
6011	Uniforms & Wearing Apparel	13,995	7,500	7,500
6014	Other Operating Supplies	0	0	0
8105	County Buildings Repair	44,231	54,500	54,500
8106	Motor Vehicles	0	0	0
8201	Equipment	2,880	15,000	15,000
	<b>TOTALS</b>	<b>\$345,019</b>	<b>\$350,466</b>	<b>\$371,998</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
General		Health & Welfare Health		Local Health Dept.		51100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
5610	Payment to Local Health Dept.	268,133	268,133	268,133			
<b>TOTALS</b>		<b>\$268,133</b>	<b>\$268,133</b>	<b>\$268,133</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
General		Health & Welfare Health		Senior Citizen Home Community Health Service		51400	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1100	Salaries & Wages Regular	39,901	0	0			0
2600	Unemployment Insurance	0	0	0			0
2700	Workers' Compensation	193	0	0			0
2851	Fringe Benefits	9,158	0	0			0
5510	Travel Mileage	2,789	0	0			0
	<b>TOTALS</b>	<b>\$52,041</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
General		Health & Welfare Health		Mental Health Services		52000	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
5620	Payment to Mental Health Board	59,158	62,116	62,116			
<b>TOTALS</b>		<b>\$59,158</b>	<b>\$62,116</b>	<b>\$62,116</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>
General	Health & Welfare Social Services	State & Local Hospitalization		53220
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
3110	Professional Health Services	4,703	7,066	8,039
<b>TOTALS</b>		<b>\$4,703</b>	<b>\$7,066</b>	<b>\$8,039</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Health & Welfare Social Services	SEVAMP Transportation Program for the Elderly	53240	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
5651	Contributions	5,113	5,265	5,265
<b>TOTALS</b>		<b>\$5,113</b>	<b>\$5,265</b>	<b>\$5,265</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
General		Health & Welfare Health & Social Services		Comprehensive Services Act		53500	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
1300	Part-time Salaries	2,742	7,100	7,100			
2100	FICA	210	400	400			
5666	Administrative Allocation	98	5,000	5,000			
5667	Standard Allocation	27,026	43,232	40,957			
<b>TOTALS</b>		<b>\$30,076</b>	<b>\$55,732</b>	<b>\$53,457</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
General		Health & Welfare Health & Social Services		Family Preservation & Support		53550	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
5666	Administrative - Family Support	0	0	0			
5711	Purchased Services - Family Support	19,579	0	0			
<b>TOTALS</b>		<b>\$19,579</b>	<b>\$0</b>	<b>\$0</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
General		Health & Welfare Social Services		Welfare Administration/Services		53600	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
5668	Contributions - STOP	1,706	1,706	1,706			
<b>TOTALS</b>		<b>\$1,706</b>	<b>\$1,706</b>	<b>\$1,706</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Parks, Recreation and Cultural	Cultural	72000	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
5606	Community Concert Association	2,500	2,500	2,500
<b>TOTALS</b>		<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>
General	Cultural	Cultural Enrichment		72200
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
5601	Contribution - Govt Challenge/V	10,000	5,000	5,000
5604	RMA Operational/Educ Outreach	0	0	5,000
5605	RMA Exhibition	1,500	1,500	0
5610	Advance Funding RMA Construct	0	0	0
<b>TOTALS</b>		<b>\$11,500</b>	<b>\$6,500</b>	<b>\$10,000</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>
General	Cultural	Cultural Enrichment		72500
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
5600	Contributions - Historical Society	1,000	1,000	1,000
	<b>TOTALS</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Library	WC Rawls Regional Library	73200	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
5680	Payment to Regional Library	156,812	162,970	165,565
	<b>TOTALS</b>	<b>\$156,812</b>	<b>\$162,970</b>	<b>\$165,565</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Planning and Community Development	Planning	81100	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1011	Compensation of Board Members	3,240	5,760	5,760
1100	Salaries & Wages Regular	76,366	79,420	83,391
2100	FICA	5,582	6,075	6,379
2210	Retirement	4,101	2,589	2,719
2215	Retirement - Employee Share	3,818	3,971	4,170
2300	Hospital Plan	8,136	8,928	9,708
2400	Group Insurance	183	0	0
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	387	0	0
3150	Legal Services	6,210	4,500	4,500
3310	Repair & Maintenance	62	600	600
3320	Maintenance Service Contracts	796	1,000	1,000
3600	Advertising	2,250	1,000	1,000
5210	Postal Services	1,000	1,000	1,000
5230	Telecommunications	1,460	1,000	1,000
5500	Travel, Convention, Education	345	2,000	2,000
5647	Litter Control Grant	19,377	0	0
5648	Payment to HRPDC	19,854	21,547	20,824
5649	Comprehensive Plan	13,470	0	0
6001	Office Supplies	1,299	1,100	1,100
6009	Vehicle Supplies	541	950	950
6012	Books & Subscriptions	135	400	400
6014	Other Operating Supplies	74	200	200
6015	911 Address Plates	574	800	800
	<b>TOTALS</b>	<b>\$169,260</b>	<b>\$142,840</b>	<b>\$147,501</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>
General	Planning and Community Development	Economic Development		81500
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages - Regular	0	0	62,750
2100	FICA	0	0	4,800
2210	Retirement	0	0	2,046
2215	Retirement - Employee Share	0	0	3,138
2300	Hospital Plan	0	0	3,396
2400	Group Insurance	0	0	0
2600	Unemployment Insurance	0	0	0
2700	Worker's Compensation	0	0	0
3150	Legal Services	0	0	2,200
3310	Repair & Maintenance	0	0	1,000
3320	Maintenance Service Contracts	0	0	0
3600	Advertising & Marketing	0	0	20,000
5210	Postal Services	0	0	300
5230	Telecommunications	0	0	2,000
5500	Travel, Convention, Education	0	0	6,423
5810	Dues & Memberships	0	0	2,000
6001	Office Supplies	0	0	2,000
6005	Housekeeping & Janitorial Supplies	0	0	0
6007	Repair & Maintenance Supplies	0	0	0
6009	Vehicle Supplies	0	0	1,200
6012	Books & Subscriptions	0	0	500
7006	Economic Development Office	87,674	87,674	0
8105	Motor Vehicles	0	0	0
8201	Equipment	0	0	0
8202	Furniture & Fixtures	0	0	0
8221	Engineering & Surveys	0	0	20,000
	<b>TOTALS</b>	<b>\$87,674</b>	<b>\$87,674</b>	<b>\$133,753</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
General		Planning and Community Development		Industrial Park		81600	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
3600	Advertising	10,000	10,000	0			
6014	Other Operating Costs	0	1,000	0			
8221	Engineering/Construction	0	0	0			
8223	VDOT Ind Access	0	0	0			
<b>TOTALS</b>		<b>\$10,000</b>	<b>\$11,000</b>	<b>\$0</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>		<b>FUNCTION:</b>		<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>	
General		Environmental Management		Soil & Water Conservation District		82400	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>			
5600	Contributions	6,105	6,410	6,410			
5650	South Centre Corr Resource	1,000	3,000	3,000			
<b>TOTALS</b>		<b>\$7,105</b>	<b>\$9,410</b>	<b>\$9,410</b>			

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>		<b>ACTIVITY:</b>
General	Cooperative Extension	Cooperative Extension Service Program		83500
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
1100	Salaries & Wages Regular	37,963	42,724	21,057
1300	Part-time Salaries	1,017	0	13,798
1700	Compensation - Other	0	775	0
2100	FICA	78	60	1,056
2215	Retirement - Employee/Employer	10,139	11,322	5,580
2600	Unemployment Insurance	0	0	0
2700	Workers' Compensation	0	0	0
3315	Water Testing	0	0	0
3320	Maintenance Service Contracts	1,473	1,600	1,800
3600	Advertising	0	0	0
3860	Grant #1	0	0	0
3861	Grant #2	1,731	0	0
5230	Telecommunications	2,143	3,200	2,600
5500	Travel, Convention, Education	566	400	1,000
5810	Dues & Memberships	315	200	200
5812	4H Camp - Airfield Conf Center	0	0	2,250
6001	Office Supplies	1,640	750	750
6014	Other Operating Supplies	0	0	0
8200	Capital Outlay	0	0	0
<b>TOTALS</b>		<b>\$57,065</b>	<b>\$61,031</b>	<b>\$50,091</b>

**COUNTY OF SOUTHAMPTON**

<b>FUND:</b>	<b>FUNCTION:</b>	<b>DEPARTMENT:</b>	<b>ACTIVITY:</b>	
General	Non-Departmental	Non-Departmental	91400	
<b>CODE</b>	<b>CLASSIFICATION</b>	<b>ACTUAL EXPENDITURES 2001-2002</b>	<b>CURRENT BUDGET 2002-2003</b>	<b>APPROVED BUDGET 2003-2004</b>
5671	Camp Campbell Funds	113,500	0	0
5680	Revenue Sharing - Franklin	69,507	70,512	98,461
	<b>TOTALS</b>	<b>\$183,007</b>	<b>\$70,512</b>	<b>\$98,461</b>
	<b>TOTAL FUND 100</b>	<b>\$8,830,289</b>	<b>\$8,842,441</b>	<b>\$8,966,338</b>