

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	General Government Legislative	Board of Supervisors		11010
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1011	Compensation of Board Members	35,600	35,600	35,600
2100	FICA	2,723	2,724	2,724
3120	Auditing	21,900	20,850	24,000
3160	Cost Allocation Plan	0	2,000	2,000
5230	Telecom/Toll Free Line	1,406	1,750	0
5306	Surety Bonds & Other Insurance	0	2,275	0
5500	Travel, Convention, Education	6,666	7,500	7,500
5510	Travel Board Retreat	2,064	0	0
5641	Black Achievers Program	1,200	1,200	1,200
5642	Genieve Shelter	3,500	3,500	5,000
5644	March of Dimes	500	0	0
5645	Hampton Roads Partnership	5,000	5,000	5,325
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	2,500
5651	Western Tidewater AAU Basketball	3,000	0	0
5654	Pay & Classification Plan	0	0	45,000
5655	Hoopsters AAU	750	0	0
5660	Franklin-Southampton County Fair	5,000	5,000	5,000
5675	Suffolk Shelter for the Homeless	500	0	1,000
9220	Revenue Anticipation Note Interest	0	25,000	0
	TOTALS	\$98,309	\$120,899	\$143,349

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	County Administrator	12110	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	136,502	152,444	157,018
1200	Over-time Salaries	618	700	700
1300	Part-time Salaries	2,702	0	6,480
1700	Compensation - County Attorney	41,363	20,000	20,000
2100	FICA	10,015	11,715	12,561
2210	Retirement	4,419	4,970	5,198
2215	Retirement - Employee Share	6,778	7,622	7,851
2300	Hospital Plan	15,560	17,304	19,332
2400	Group Insurance	0	0	1,790
2600	Unemployment Insurance	48	0	0
2700	Workers' Compensation	721	0	0
3310	Repair & Maintenance	537	450	450
3320	Maintenance Service Contracts	1,016	1,200	1,200
3600	Advertising	3,934	3,300	3,300
5210	Postal Services	700	700	700
5230	Telecommunications	4,337	4,100	4,800
5306	Surety Bonds & Other Insurance	100	100	150
5500	Travel, Convention, Education	1,825	2,400	2,400
5810	Dues & Membership	10,284	10,723	11,861
6001	Office Supplies	5,823	3,150	3,150
6009	Vehicle Supplies	881	605	605
6012	Books & Subscriptions	1,421	800	800
	TOTALS	\$249,584	\$242,283	\$260,346

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	General Government Financial Admin	Commissioner of Revenue		12310
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	99,856	99,856	102,103
1300	Part-time Salaries	12,180	22,132	22,132
1700	Compensation Proration	0	30,000	30,000
1800	Salary Supplement	2,700	2,700	2,700
1900	Assess for Final Permits	3,005	3,350	3,350
2100	FICA	8,574	11,627	12,006
2210	Retirement	3,255	3,255	3,380
2215	Retirement - Employee Share	4,993	4,992	5,105
2300	Hospital Plan	9,261	9,624	10,188
2400	Group Insurance	0	0	1,164
2600	Unemployment Insurance	52	0	0
2700	Workers' Compensation	1,202	0	0
3150	Legal Services	360	400	400
3310	Repair & Maintenance	0	200	200
3320	Maintenance Service Contracts	294	325	325
3600	Advertising	0	150	150
4100	Data Processing Service	3,819	4,297	4,297
5210	Postal Services	3,066	3,000	3,000
5230	Telecommunications	835	1,100	1,100
5240	DMV Direct Communication	1,571	1,700	1,700
5500	Travel, Convention, Education	48	400	400
5810	Dues & Membership	290	375	375
6001	Office Supplies	3,105	3,000	3,000
	TOTALS	\$158,466	\$202,483	\$207,075

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Board of Assessors	12320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
3170	Appraisal Firm	0	0	151,272
5230	Telecommunications	0	0	500
6001	Office Supplies	0	0	10,228
TOTALS		\$0	\$0	\$162,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Treasurer	12410	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	121,062	118,440	121,106
1300	Part-time Salaries	1,776	2,500	4,000
1800	Salary Supplement	3,488	3,600	3,600
2100	FICA	9,599	9,252	9,846
2210	Retirement	3,750	3,862	4,009
2215	Retirement - Employee Share	5,751	5,922	6,055
2300	Hospital Plan	12,549	13,584	19,260
2400	Group Insurance	0	0	1,381
2600	Unemployment Insurance	52	0	0
2700	Workers' Compensation	721	0	0
3150	Legal Services	225	750	750
3310	Repair & Maintenance	0	170	170
3320	Maintenance Service Contracts	294	300	300
3600	Advertising	380	250	250
4100	Data Processing Service	3,819	4,297	4,297
5210	Postal Services	7,091	6,800	6,800
5230	Telecommunications	1,089	1,000	1,000
5240	DMV Direct Communication	1,652	1,548	1,548
5500	Travel, Convention, Education	25	425	425
5810	Dues & Membership	215	425	425
5848	Bank Charges	12,964	0	0
6001	Office Supplies	5,146	3,500	3,500
6021	County License Tags	3,455	3,000	3,000
	TOTALS	\$195,103	\$179,625	\$191,722

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Delinquent Tax Collection	12415	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1700	Compensation - Other	64,422	53,000	53,000
3600	Advertising	0	3,380	3,380
5306	Surety Bonds & Other Insurance	320	320	320
TOTALS		\$64,742	\$56,700	\$56,700

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Accounting	12430	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	106,321	111,637	114,986
1300	Part-time Salaries	1,008	0	0
2100	FICA	8,082	8,540	8,796
2210	Retirement	3,465	3,639	3,806
2215	Retirement - Employee Share	5,314	5,582	5,749
2300	Hospital Plan	8,571	9,132	9,942
2400	Group Insurance	0	0	1,311
2600	Unemployment Insurance	48	0	0
2700	Workers' Compensation	721	0	0
3310	Repair & Maintenance	0	100	100
3600	Advertising	742	700	700
5210	Postal Services	1,350	1,350	1,650
5230	Telecommunications	1,496	1,100	1,750
5500	Travel, Convention, Education	741	900	900
5810	Dues & Membership	45	100	100
6001	Office Supplies	870	950	950
6012	Books & Subscriptions	0	60	60
8201	Equipment	0	200	200
	TOTALS	\$138,774	\$143,990	\$151,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Data Processing	12510	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	73,130	76,787	79,090
1200	Over-time Salaries	0	500	500
2100	FICA	5,445	5,912	6,088
2210	Retirement	2,384	2,503	2,618
2215	Retirement - Employee Share	3,657	3,839	3,955
2300	Hospital Plan	6,024	6,420	6,756
2400	Group Insurance	0	0	902
2600	Unemployment Insurance	32	0	0
2700	Workers' Compensation	481	0	0
3310	Repair & Maintenance	792	2,000	2,000
3320	Maintenance Service Contracts	20,985	21,609	25,023
3325	Contractual Service - Computer	20,878	18,620	18,620
5210	Postal Services	125	200	200
5230	Telecommunications	1,648	2,500	2,500
5500	Travel, Convention, Education	188	500	500
5810	Dues & Membership	1,450	1,550	1,550
6001	Office Supplies	14,969	14,000	16,000
8108	Lease Purchase of Equipment	828	22,490	17,076
8201	Equipment	7,709	10,000	10,000
	TOTALS	\$160,725	\$189,430	\$193,378

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		General Government Financial Admin		Insurance/County Code		12550	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
2300	Hospital Plan	31,206	0	0			
2600	Unemployment Insurance	0	2,500	2,500			
2700	Workers' Compensation	0	39,000	43,680			
3170	County Code Update	3,937	1,500	1,500			
5304	Property Insurance	21,905	22,575	22,575			
5305	Motor Vehicle Insurance	9,351	11,550	11,550			
5308	Liability Insurance	12,085	16,800	16,800			
TOTALS		\$78,484	\$93,925	\$98,605			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Board of Elections	Registrar	13200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1011	Compensation of Board Members	6,318	6,319	6,460
1100	Salaries & Wages Regular	36,463	36,463	37,283
1300	Part-time Salaries	16,135	16,928	16,928
1800	Salaries - Poll Workers	8,625	9,975	9,975
1810	Salary Supplement	900	900	900
2100	FICA	4,583	4,567	4,710
2210	Retirement	1,189	1,189	1,234
2215	Retirement - Employee Share	1,823	1,824	1,864
2300	Hospital Plan	3,198	3,396	3,672
2400	Group Insurance	0	0	425
2600	Unemployment Insurance	32	0	0
2700	Workers' Compensation	721	0	0
3320	Maintenance Service Contracts	7,371	7,440	7,440
3325	Programming Memory Cards	1,536	2,600	2,600
3600	Advertising	282	600	600
5210	Postal Services	3,400	2,800	2,800
5230	Telecommunications	1,195	2,196	2,196
5430	Lease of Trailers	2,614	2,700	3,100
5500	Travel, Convention, Education	4,750	5,150	5,150
5510	Travel - Board/LGOC/VEBA	3,570	2,000	2,000
5810	Dues & Membership	169	150	200
6001	Office Supplies	4,068	7,175	7,175
8200	Capital Outlay	539	500	500
8202	Voting Precinct Contribution	1,000	1,000	1,400
	TOTALS	\$110,481	\$115,872	\$118,612

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Circuit Court	21100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	27,193	28,553	29,410
1700	Compensation - Judicial Clerk	0	12,000	12,000
1901	Compensation - Jury Commission	240	340	340
2100	FICA	2,067	2,184	2,250
2210	Retirement	886	931	973
2215	Retirement - Employee Share	1,360	1,427	1,471
2300	Hospital Plan	1,985	1,656	5,196
2400	Group Insurance	0	0	335
2600	Unemployment Insurance	16	0	0
2700	Workers' Compensation	240	0	0
3320	Maintenance Service Contracts	1,509	936	936
3848	Jurors & Witnesses - State	11,601	0	0
3849	Jurors & Witnesses	2,400	2,700	2,700
5210	Postal Services	370	500	500
5230	Telecommunications	1,342	2,000	2,000
5560	Meals/Other Juror Costs	0	500	500
6001	Office Supplies	796	800	800
TOTALS		\$52,005	\$54,527	\$59,411

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Combined District Courts	21200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1300	Part-time Salaries	0	11,147	11,147
2100	FICA	0	853	853
3310	Repair & Maintenance	103	0	0
3320	Maintenance Service Contracts	889	1,300	2,713
5230	Telecommunications	3,382	4,210	4,210
6001	Office Supplies	158	150	150
6012	Books & Subscriptions	0	200	200
8201	Equipment	854	250	250
	TOTALS	\$5,386	\$18,110	\$19,523

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Special Magistrates	21300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
3320	Maintenance Service Contracts	16	108	108
5230	Telecommunications	1,036	1,130	1,130
6001	Office Supplies	152	100	100
TOTALS		\$1,204	\$1,338	\$1,338

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Clerk of Circuit Court	21600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1300	Part-time Salaries	5,210	5,258	5,416
1700	Compensation - Other	1,749	1,750	1,750
1800	Salary Supplement	13,218	6,300	6,300
2100	FICA	19,573	19,240	20,158
2210	Retirement	8,028	8,028	8,334
2215	Retirement - Employee Share	12,312	12,312	12,589
2300	Hospital Plan	21,838	24,492	31,908
2400	Group Insurance	0	0	2,871
2600	Unemployment Insurance	12	0	0
2700	Workers' Compensation	240	0	0
3120	Auditing	930	3,000	3,000
3310	Repair & Maintenance	1,235	1,997	1,997
3500	Printing & Binding	500	1,000	1,000
3845	Computer Indexing	1,662	2,174	2,174
3846	Indexing Judgments	1,400	1,400	1,400
3847	Microfilming	3,560	8,960	8,960
3863	Grant #4	1,320	0	0
3868	Grant #8	1,134	0	0
5210	Postal Services	1,256	1,500	1,500
5230	Telecommunications	1,217	1,600	1,600
5500	Travel, Convention, Education	279	400	400
5830	Collection Fee Account	10,714		0
6001	Office Supplies	14,550	12,092	12,092
6005	Housekeeping/Janitorial Supplies	73	250	250
6014	Other Operating Supplies	1,070	500	500
8201	Equipment	1,939	1,600	1,600
	TOTALS	\$125,019	\$113,853	\$125,799

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Judicial Admin Courts		Sheriff - Bailiff		21700	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1100	Salaries & Wages Regular	240,070	247,554	253,125			
1105	Courthouse Security Wages	0	23,329	0			
1300	Part-time Salaries	17,417	22,549	23,056			
1800	Salary Supplement	6,938	8,100	8,100			
2100	FICA	19,837	22,448	21,679			
2210	Retirement	7,826	8,831	8,378			
2215	Retirement - Employee Share	12,003	13,545	12,656			
2300	Hospital Plan	29,077	33,480	36,168			
2400	Group Insurance	0	0	2,886			
2600	Unemployment Insurance	142	0	0			
2700	Workers' Compensation	2,405	0	0			
6011	Uniforms & Apparel	326	375	375			
TOTALS		\$336,041	\$380,211	\$366,423			

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	0	0	26,075			
1800	Salary Supplement	0	0	900			
2100	FICA	0	0	2,064			
2210	Retirement	0	0	863			
2215	Retirement - Employee Share	0	0	1,304			
2300	Hospital Plan	0	0	3,696			
2400	Group Insurance	0	0	297			
TOTALS		\$0	\$0	\$35,199			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Commonwealth's Attorney	22100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	251,064	251,064	256,690
1300	Part-time Salaries	0	2,973	0
1700	Compensation - County Appeals	3,545	3,500	3,500
1750	Compensation - Cost Collection	1,936	0	1,936
1800	Salary Supplement	4,602	4,602	5,400
2100	FICA	18,507	19,433	20,050
2210	Retirement	8,185	8,185	8,496
2215	Retirement - Employee Share	12,553	12,553	12,835
2300	Hospital Plan	18,538	20,724	24,564
2400	Group Insurance	0	0	2,927
2600	Unemployment Insurance	64	0	0
2700	Workers' Compensation	1,202	0	0
5210	Postal Services	1,411	1,500	1,500
5230	Telecommunications	2,417	2,200	2,200
5500	Travel, Convention, Education	480	0	1,200
5810	Dues & Membership	150	150	1,300
5830	Refund - Collection Fee Account	12,451	0	0
6001	Office Supplies	2,274	2,250	2,800
8201	Equipment	603	0	0
	TOTALS	\$339,982	\$329,134	\$345,398

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Judicial Admin Courts		Victim Witness Assistance Program		22200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1100	Salaries & Wages Regular	32,732	0	0			
2100	FICA	2,484	0	0			
2210	Retirement	1,041	0	0			
2215	Retirement - Employee Share	1,597	0	0			
2300	Hospital Plan	3,198	0	0			
2600	Unemployment Insurance	16	0	0			
2700	Workers' Compensation	240	0	0			
5500	Travel, Convention, Education	2,299	0	0			
6001	Office Supplies	5,115	0	0			
	TOTALS	\$48,722	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - Law Enforcement	31200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	586,871	641,796	656,238
1200	Over-time Salaries	22,937	30,000	30,000
1300	Part-time Salaries	45,225	45,000	45,000
1800	Salary Supplement	16,425	18,000	18,000
1901	Part-time/Southampton High	1,575	0	0
1903	Grant - DMV - Selective Enf & Equip	5,947	0	0
1910	DMV/Operation Video Capture	9,937	0	0
2100	FICA	50,371	54,835	57,317
2210	Retirement	18,769	20,923	21,721
2215	Retirement - Employee Share	28,787	32,090	32,812
2300	Hospital Plan	58,124	76,476	88,068
2400	Group Insurance	0	0	7,481
2600	Unemployment Insurance	268	0	0
2700	Workers' Compensation	4,809	0	0
2830	Weapons/Telephone Allowance	17,611	19,404	19,404
2835	Uniform Laundry Allowance	12,608	13,588	13,588
3310	Repair & Maintenance	37,717	37,346	37,717
3320	Maintenance Service Contracts	7,544	2,578	7,600
5210	Postal Services	1,131	2,900	2,900
5230	Telecommunications	15,308	16,650	16,650
5240	Telecommunications - Crime Line	185	360	360
5305	Motor Vehicle Insurance	12,743	20,265	20,265
5500	Travel, Convention, Education	8,782	6,500	9,000
5540	Educational/Scholarships Camp	2,450	0	0
5650	Crater Criminal Justice Academy	11,060	11,466	13,275
6001	Office Supplies	6,362	3,000	7,000
6009	Vehicle Supplies	64,373	48,000	65,000
6010	Police Supplies	3,604	4,000	4,000
6011	Uniforms & Apparel	13,302	9,877	13,000
6023	Ammunition	31	2,675	2,675
6025	Crime Prevention	705	0	0
6027	Canine Dog Program	0	0	4,000
6028	Criminal Investigation	383	750	750
6029	Dive Team	1,049	1,500	1,500
6030	DARE	35	0	0
7001	Task Force	395	3,500	3,500
8105	Motor Vehicles	17,040	0	0
8201	Equipment	346	9,782	9,782
8203	Mobile Command	6,603	0	0
8205	Equip/Hazmat-Franklin-Southampton Char	10,380	0	0
	TOTALS	\$1,101,792	\$1,133,261	\$1,208,603

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	School Resources Officer Program	31750	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	23,329	0	23,854
2100	FICA	1,764	0	1,825
2210	Retirement	761	0	790
2215	Retirement - Employee Share	1,166	0	1,193
2300	Hospital Plan	3,198	0	3,672
2400	Group Insurance	0	0	272
2600	Unemployment Insurance	16	0	8
2700	Worker's Compensation	0	0	450
TOTALS		\$30,234	\$0	\$32,064

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Fire & Rescue Service	Volunteer Fire Departments	32200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
2800	Vaccinations	78	0	0
5110	Electrical Services	2,391	0	0
5311	Fire/Rescue Accident/Health Insurance	25,957	26,736	28,594
5650	Contributions - Formula	19,500	19,500	19,500
5651	Contributions - General Fund	179,927	179,927	185,870
5652	Safety Equipment	8,415	8,415	8,415
5653	Fire Association Contribution	1,000	1,000	1,000
5654	VFD - Polling Places	1,400	1,400	1,400
5843	State Funds/Fire Program Funds	60,658	0	0
6035	Hazmat/Mass Casualty Trailer	0	570	1,000
	TOTALS	\$299,326	\$237,548	\$245,779

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Fire & Rescue Service	Volunteer Rescue Squads	32300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
3170	Contractual Services/Daytime	447,034	454,795	454,795
5650	Contributions - Formula	12,750	12,750	12,750
5651	Contributions - General Fund	93,599	94,900	101,814
5652	Safety Equipment	3,740	3,740	3,740
5655	Med-Flight Contribution	600	600	600
5843	State Funds/Two-For-Life	14,722	0	0
	TOTALS	\$572,445	\$566,785	\$573,699

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Public Safety		State Forestry Service		32400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
5600	Contributions	11,931	11,932	13,257			
TOTALS		\$11,931	\$11,932	\$13,257			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Correction - Detention	Sheriff - Detention	33100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	1,162,671	1,176,944	1,200,763
1200	Over-time Salaries	50,974	9,400	9,400
1250	Over-time Salaries - VDOT	2,408	0	0
1300	Part-time Salaries	11,968	13,464	0
1301	Part-time Cook	4,470	0	5,861
1800	Salary Supplement	41,103	44,100	44,100
1920	Compensation - Other	35,933	93,841	95,953
2100	FICA	96,166	98,964	103,739
2210	Retirement	38,911	41,428	42,921
2215	Retirement - Employee Share	59,677	63,539	64,836
2300	Hospital Plan	169,013	194,112	220,092
2400	Group Insurance	0	0	14,783
2600	Unemployment Insurance	785	0	0
2700	Workers' Compensation	11,783	0	0
2800	Vaccinations	39	0	0
3110	Professional Health Services	91,427	39,345	39,345
3170	Contractual Services	1,400	0	0
3310	Repair & Maintenance	17,120	10,000	10,000
3320	Maintenance Service Contracts	10,285	7,100	7,100
3800	Purchase of Serv - Other Inst.	4,276	2,513	2,513
3860	Vehicle Repairs/Supplies	11,036	8,000	8,000
5110	Electrical Services	36,647	38,000	38,000
5120	Heating Services	30,876	18,000	18,000
5130	Water & Sewer	6,848	8,000	8,000
5210	Postal Services	1,499	500	500
5230	Telecommunications	5,860	3,000	3,000
5305	Motor Vehicle Insurance	4,898	10,173	10,173
5500	Travel, Convention, Education	377	500	500
5810	Dues & Memberships	1,981	1,500	1,500
6001	Office Supplies	8,493	5,000	5,000
6002	Food Supplies	143,703	81,633	81,633
6004	Medical & Lab Supplies	5,761	5,000	5,000
6005	Housekeeping & Janitorial Supplies	11,264	10,000	10,000
6007	Repair & Maintenance Supplies	14,257	10,000	10,000
6008	Building & Grounds Supplies	293	1,000	1,000
6009	Vehicle Supplies	9,464	8,000	8,000
6011	Uniforms & Wearing Apparel	10,252	6,000	6,000
6014	Other Inmate Supplies	0	500	500
6015	Other Operating Costs	8,425	3,000	3,000
6023	Ammunition/Weapons	976	500	500
6030	Garden Plants & Supplies	255	0	0
6099	Inmate Uniforms & Apparel	589	500	500
8200	Capital Overlay	4,012	0	0
8205	Building & Grounds Equipment	1,404	1,000	1,000

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Public Safety Correction - Detention		Sheriff - Detention		33100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
8216	Equipment	5,817	0	0			
TOTALS		\$2,135,396	\$2,014,556	\$2,081,212			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Correction - Detention	Probation	33300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
3165	Purchases of Serv - Admin	5,292	6,774	5,561
3166	Purch of Serv & Hm Care - Detention	61,817	53,140	53,140
3170	Community Corrections Program	1,048	2,054	2,464
	TOTALS	\$68,157	\$61,968	\$61,165

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Inspection	Inspections	34000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	30,551	32,079	33,041
2100	FICA	2,284	2,454	2,528
2210	Retirement	996	1,046	1,094
2215	Retirement - Employee Share	1,528	1,604	1,652
2300	Hospital Plan	3,491	4,680	5,196
2400	Group Insurance	0	0	377
2600	Unemployment Insurance	16	0	0
2700	Workers' Compensation	240	0	0
3310	Repair & Maintenance	534	350	350
3320	Maintenance Service Contracts	370	200	200
5210	Postal Services	300	300	300
5230	Telecommunications	976	800	1,000
5500	Travel, Convention, Education	167	800	800
5810	Dues & Memberships	80	200	200
5850	Surcharge - Bldg Permit Fees	870	750	1,500
6001	Office Supplies	1,299	500	500
6009	Vehicle Supplies	1,022	1,000	1,000
6012	Books & Subscriptions	403	600	600
6014	Other Operating Supplies	350	600	400
8105	Motor Vehicles	0	18,879	0
TOTALS		\$45,477	\$66,842	\$50,738

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Public Safety Other Protection		Medical Examiner		35300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
3160	Professional Health Service	50	1,500	1,500			
TOTALS		\$50	\$1,500	\$1,500			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works - Maintenance of Highways & Streets	Street Lights	41320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
5110	Electrical Services	34,599	41,000	41,000
	TOTALS	\$34,599	\$41,000	\$41,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works Refuse Collection	Sanitation - Waste Removal	42300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	184,737	172,452	179,567
1200	Over-time Salaries	7,300	6,400	6,400
1300	Part-time Salaries Enforcement	0	15,000	15,000
1800	Salary Supplement	266	266	266
2100	FICA	14,255	14,830	15,373
2210	Retirement	5,577	5,622	5,944
2215	Retirement - Employee Share	8,553	8,623	8,978
2300	Hospital Plan	25,143	28,800	33,084
2400	Group Insurance	0	0	2,047
2600	Unemployment Insurance	112	0	0
2700	Workers' Compensation	1,683	0	0
2800	Vaccinations	39	0	0
2810	Alcohol & Drug Testing	0	600	600
3170	Contractual Services	1,460	1,308	1,308
3310	Repair & Maintenance	41,676	32,000	42,000
5110	Electrical Services	517	600	600
5140	Gas Service	2,582	3,600	3,600
5230	Telecommunications	927	850	1,700
5500	Travel, Convention, Education	32	100	100
6001	Office Supplies	202	75	75
6005	Housekeeping & Janitorial Supplies	885	250	250
6007	Repair & Maintenance Supplies	5,952	9,500	9,500
6009	Vehicle Supplies	34,469	21,088	30,000
6030	Equipment	0	0	2,600
	TOTALS	\$336,367	\$321,964	\$358,992

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works Refuse Collection	Refuse Disposal	42400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
3845	Transfer Refuse to Suffolk	915,008	722,064	860,664
3848	Curbside Recycling	11,923	56,549	41,181
5435	Site Lease on Transfer Sites	4,200	4,200	4,200
TOTALS		\$931,131	\$782,813	\$906,045

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works - Maintenance of Buildings & Grounds	Buildings & Grounds	43000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	55,673	58,457	74,844
1200	Over-time Salaries	6,989	7,000	7,000
1300	Part-time Salaries	9,210	9,493	9,493
1350	Inmate Labor Part-Time	0	0	18,025
1800	Salary Supplement	315	315	315
2100	FICA	5,096	5,734	8,390
2210	Retirement	1,815	1,906	2,478
2215	Retirement - Employee Share	2,784	2,923	3,742
2300	Hospital Plan	10,123	10,992	14,064
2400	Group Insurance	0	0	853
2600	Unemployment Insurance	41	0	0
2700	Workers' Compensation	721	0	0
3170	Contractual Services	10,551	5,195	5,195
3310	Repair & Maintenance	20,577	15,000	15,000
3320	Maintenance Service Contracts	34,527	38,454	9,066
3600	Advertising	0	200	200
5110	Electrical Services	63,245	66,000	66,000
5120	Heating Services	10,836	4,000	6,000
5130	Water & Sewer	25,665	31,854	31,854
5140	Gas Service	12,756	15,400	15,400
5210	Postal Services	114	125	125
5230	Telecommunications	6,256	4,200	6,082
5241	Telecommunications - Soc Serv/Health	23,032	0	0
6001	Office Supplies	600	0	0
6005	Housekeeping & Janitorial Supplies	5,967	5,750	7,750
6007	Repair & Maintenance Supplies	12,366	12,000	12,000
6009	Gasoline	2,105	0	2,500
6011	Uniforms & Wearing Apparel	14,346	7,500	9,932
6014	Other Operating Supplies	45	0	0
8105	County Buildings Repair	29,336	54,500	54,500
8201	Equipment	13,145	15,000	15,000
	TOTALS	\$378,236	\$371,998	\$395,808

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health		Local Health Dept.		51100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
5610	Payment to Local Health Dept.	268,133	268,133	268,133			
TOTALS		\$268,133	\$268,133	\$268,133			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health		Senior Citizen Home Community Health Service		51400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1100	Salaries & Wages Regular	39,901	0	0			
2600	Unemployment Insurance	16	0	0			
2700	Workers' Compensation	818	0	0			
2851	Fringe Benefits	8,084	0	0			
5510	Travel Mileage	2,712	0	0			
	TOTALS	\$51,531	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health		Mental Health Services		52000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
5620	Payment to Mental Health Board	62,116	62,116	64,600			
TOTALS		\$62,116	\$62,116	\$64,600			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Social Services	State & Local Hospitalization	53220	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
3110	Professional Health Services	6,830	8,039	8,039
	TOTALS	\$6,830	\$8,039	\$8,039

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Social Services	SEVAMP Transportation Program for the Elderly	53240	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
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		Comprehensive Services Act		53500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
1300	Part-time Salaries	1,860	7,100	7,100			
2100	FICA	142	400	400			
2600	Unemployment Insurance	2	0	0			
5666	Administrative Allocation	144	5,000	5,000			
5667	Standard Allocation	30,191	40,957	49,435			
TOTALS		\$32,339	\$53,457	\$61,935			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health & Social Services		Family Preservation & Support		53550	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
5666	Administrative - Family Support	128	0	0			
5711	Purchased Services - Family Support	18,686	0	0			
TOTALS		\$18,814	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Social Services		Welfare Administration/Services		53600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005			
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 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
5606	Community Concert Association	2,500	2,500	3,500
	TOTALS	\$2,500	\$2,500	\$3,500

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Cultural	Rawls Museum Arts	72200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
5601	Contribution - Govt Challenge/V	10,000	5,000	5,000
5604	RMA Operational/Educ Outreach	5,000	5,000	5,000
5605	RMA Exhibition	1,500	0	0
TOTALS		\$16,500	\$10,000	\$10,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Cultural	Historical Society		72500
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
5600	Contributions - Historical Society	1,000	1,000	3,500
	TOTALS	\$1,000	\$1,000	\$3,500

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Library	WC Rawls Regional Library	73200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
5680	Payment to Regional Library	162,970	165,565	172,188
	TOTALS	\$162,970	\$165,565	\$172,188

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Planning and Community Development	Planning	81100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1011	Compensation of Board Members	3,450	5,760	6,350
1100	Salaries & Wages Regular	79,420	83,391	85,893
2100	FICA	5,801	6,379	6,571
2210	Retirement	2,589	2,719	2,843
2215	Retirement - Employee Share	3,971	4,170	4,295
2300	Hospital Plan	8,993	9,708	10,740
2400	Group Insurance	0	0	979
2600	Unemployment Insurance	32	0	0
2700	Workers' Compensation	481	0	0
3150	Legal Services	6,053	4,500	4,500
3310	Repair & Maintenance	420	600	600
3320	Maintenance Service Contracts	736	1,000	1,000
3600	Advertising	1,382	1,000	1,000
5210	Postal Services	1,000	1,000	1,000
5230	Telecommunications	1,476	1,000	1,400
5500	Travel, Convention, Education	859	2,000	2,000
5647	Litter Control Grant	11,947	0	0
5648	Payment to HRPDC	21,104	20,824	24,087
5649	Comprehensive Plan	1,573	0	0
6001	Office Supplies	510	1,100	900
6009	Vehicle Supplies	923	950	950
6012	Books & Subscriptions	135	400	200
6014	Other Operating Supplies	203	200	200
6015	911 Address Plates	360	800	800
	TOTALS	\$153,418	\$147,501	\$156,308

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Planning and Community Development	Economic Development		81500
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages - Regular	26,087	62,750	64,890
2100	FICA	1,991	4,800	4,964
2210	Retirement	815	2,046	2,148
2215	Retirement - Employee Share	1,250	3,138	3,245
2300	Hospital Plan	1,608	3,396	3,672
2400	Group Insurance	0	0	740
2600	Unemployment Insurance	16	0	0
3150	Legal Services	270	2,200	500
3310	Repair & Maintenance	1,733	1,000	1,000
3320	Maintenance Service Contracts	164	0	0
3600	Advertising & Marketing	2,826	20,000	20,000
5210	Postal Services	60	300	150
5230	Telecommunications	1,275	2,000	2,000
5305	Motor Vehicle Insurance	0	0	350
5500	Travel, Convention, Education	939	6,423	6,000
5810	Dues & Memberships	475	2,000	3,000
6001	Office Supplies	4,039	2,000	2,000
6005	Housekeeping & Janitorial Supplies	24	0	0
6007	Repair & Maintenance Supplies	638	0	0
6009	Vehicle Supplies	172	1,200	500
6012	Books & Subscriptions	136	500	500
8201	Equipment	3,924	0	0
8202	Furniture & Fixtures	9,923	0	0
8221	Engineering & Surveys	0	20,000	20,000
	TOTALS	\$58,365	\$133,753	\$135,659

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Environmental Management	Soil & Water Conservation District	82400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
5600	Contributions	6,410	6,410	6,410
5650	South Centre Corr Resource	0	3,000	3,000
TOTALS		\$6,410	\$9,410	\$9,410

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Cooperative Extension	Cooperative Extension Service Program		83500
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
1100	Salaries & Wages Regular	27,416	21,057	18,851
1300	Part-time Salaries	1,188	13,798	13,972
2100	FICA	91	1,056	1,069
2215	Retirement - Employee/Employer	6,956	5,580	5,260
3320	Maintenance Service Contracts	1,723	1,800	800
3861	Grant #2	1,869	0	0
5230	Telecommunications	2,851	2,600	2,600
5500	Travel, Convention, Education	423	1,000	1,000
5810	Dues & Memberships	200	200	200
5812	4H Camp - Airfield Conf Center	0	2,250	2,981
6001	Office Supplies	644	750	750
6014	Other Operating Supplies	658	0	0
TOTALS		\$44,019	\$50,091	\$47,483

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Non-Departmental	Non-Departmental	91400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2002-2003	CURRENT BUDGET 2003-2004	APPROVED BUDGET 2004-2005
5671	Camp Campbell Funds	111,000	0	0
5680	Revenue Sharing - Franklin	98,461	98,461	94,000
	TOTALS	\$209,461	\$98,461	\$94,000
	TOTAL FUND 100	\$9,262,990	\$8,966,338	\$9,646,201