

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	General Government Legislative	Board of Supervisors		11010
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1011	Compensation of Board Members	35,600	41,500	41,500
2100	FICA	2,723	3,175	3,175
3120	Auditing	23,000	23,000	23,000
3160	Cost Allocation Plan	1,634	2,000	1,634
3180	Consulting Services/Appraisal	1,000	0	0
5306	Surety Bonds & Other Insurance	325	0	0
5500	Travel, Convention, Education	6,714	7,500	7,500
5510	Travel Board Retreat	616	0	0
5641	Black Achievers Program	1,200	1,200	1,200
5642	Genieve Shelter	5,250	6,000	8,000
5644	March of Dimes	1,000	0	0
5645	Hampton Roads Partnership	5,325	5,325	10,325
5646	The Children's Center	3,500	3,675	3,859
5648	Paul D. Camp Community College	3,500	3,000	3,000
5649	Virginia Legal Aid Society	2,500	2,500	3,000
5651	Western Tidewater AAU Basketball	3,000	0	0
5654	Pay & Classification Plan	4,700	0	0
5660	Franklin-Southampton County Fair	5,000	5,000	5,000
5675	Suffolk Shelter for the Homeless	1,350	0	1,200
5685	WHRO Pioneer Gala	2,500	0	0
5695	Southeast Rural Com Asst Project	1,000	0	0
	TOTALS	\$111,437	\$103,875	\$112,393

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	County Administrator	12110	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	143,989	172,638	178,708
1200	Over-time Salaries	0	700	700
1300	Part-time Salaries	5,282	0	0
1320	Annual Leave	6,591	0	0
1325	Sick Leave	5,000	0	0
1700	Compensation - County Attorney	19,344	20,000	25,000
2100	FICA	11,280	13,260	13,725
2210	Retirement	4,766	5,714	11,867
2215	Retirement - Employee Share	7,199	8,632	8,936
2300	Hospital Plan	19,799	24,228	22,428
2400	Group Insurance	0	0	2,181
2600	Unemployment Insurance	130	0	0
2700	Workers' Compensation	1,087	0	0
3310	Repair & Maintenance	712	900	2,900
3320	Maintenance Service Contracts	1,068	1,200	1,200
3600	Advertising	2,676	3,300	3,300
5210	Postal Services	730	700	700
5230	Telecommunications	5,276	4,800	4,800
5306	Surety Bonds & Other Insurance	150	150	150
5500	Travel, Convention, Education	12,752	2,400	2,400
5810	Dues & Membership	11,972	11,617	14,840
6001	Office Supplies	4,534	3,500	3,500
6009	Vehicle Supplies	1,051	1,100	1,800
6012	Books & Subscriptions	1,385	1,300	1,300
	TOTALS	\$266,773	\$276,139	\$300,435

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Commissioner of Revenue	12310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	103,890	107,866	121,256
1300	Part-time Salaries	21,904	22,132	22,132
1350	Part-time Salaries - LandUse	0	0	15,000
1700	Compensation Proration	19,904	30,000	28,000
1800	Salary Supplement	2,700	2,700	0
1900	Assess for Final Permits	3,350	3,850	6,000
2100	FICA	10,113	12,446	14,718
2210	Retirement	3,439	3,570	8,052
2215	Retirement - Employee Share	5,194	5,393	6,063
2300	Hospital Plan	10,218	10,548	8,484
2400	Group Insurance	0	0	1,480
2600	Unemployment Insurance	176	0	0
2700	Workers' Compensation	1,811	0	0
3150	Legal Services	29	400	400
3310	Repair & Maintenance	0	200	200
3320	Maintenance Service Contracts	367	325	325
3600	Advertising	0	150	150
4100	Data Processing Service	3,819	4,297	4,297
5210	Postal Services	2,980	3,000	3,300
5230	Telecommunications	973	1,100	1,100
5240	DMV Direct Communication	1,548	1,700	1,700
5500	Travel, Convention, Education	0	400	400
5810	Dues & Membership	510	375	375
6001	Office Supplies	4,586	3,000	3,100
8201	Equipment	517	0	0
	TOTALS	\$198,028	\$213,452	\$246,532

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	General Government Financial Admin	Board of Assessors		12320
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1011	Compensation - Bd of Equalization	0	6,200	0
1300	Part-time Salaries	0	2,400	0
2100	FICA	0	184	0
3160	VAMANET - VA Mass Appraisal Netw	0	3,600	3,600
3170	Appraisal Firm	89,747	40,000	0
3600	Advertising	0	800	0
5210	Postal Service	0	5,000	0
5230	Telecommunications	0	500	0
6001	Office Supplies	678	2,000	0
8201	Equipment	3,393	2,500	0
	TOTALS	\$93,818	\$63,184	\$3,600

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Treasurer	12410	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	118,766	127,942	143,693
1300	Part-time Salaries	3,567	4,000	4,000
1320	Annual Leave/Compensation	2,488	0	0
1800	Salary Supplement	3,375	3,600	0
2100	FICA	9,392	10,369	11,299
2210	Retirement	3,889	4,235	9,542
2215	Retirement - Employee Share	5,874	6,397	7,185
2300	Hospital Plan	16,937	21,984	18,672
2400	Group Insurance	0	0	1,754
2600	Unemployment Insurance	198	0	0
2700	Workers' Compensation	1,087	0	0
3150	Legal Services	0	750	750
3310	Repair & Maintenance	0	170	170
3320	Maintenance Service Contracts	367	300	300
3325	Contractual Services	0	0	1,684
3600	Advertising	326	250	350
4100	Data Processing Service	3,819	4,297	4,297
5210	Postal Services	6,362	6,800	8,400
5230	Telecommunications	1,013	1,000	1,000
5240	DMV Direct Communication	1,641	1,700	4,000
5500	Travel, Convention, Education	468	425	425
5810	Dues & Membership	225	425	425
5848	Bank Charges	10,640	0	2,500
6001	Office Supplies	4,955	4,000	4,300
6021	County License Tags	3,158	3,500	4,000
	TOTALS	\$198,547	\$202,144	\$228,746

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Delinquent Tax Collection	12415	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1700	Compensation - Other	64,024	53,000	53,000
3600	Advertising	0	3,380	3,380
5306	Surety Bonds & Other Insurance	320	320	320
TOTALS		\$64,344	\$56,700	\$56,700

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Accounting	12430	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	114,986	120,045	135,843
2100	FICA	8,716	9,183	10,392
2210	Retirement	3,806	3,973	9,020
2215	Retirement - Employee Share	5,749	6,002	6,793
2300	Hospital Plan	9,862	11,364	13,860
2400	Group Insurance	0	0	1,658
2600	Unemployment Insurance	125	0	0
2700	Workers' Compensation	1,087	0	0
3310	Repair & Maintenance	0	100	100
3600	Advertising	558	700	700
5210	Postal Services	1,674	1,650	1,650
5230	Telecommunications	1,522	1,750	1,750
5500	Travel, Convention, Education	800	900	900
5810	Dues & Membership	35	100	100
6001	Office Supplies	890	1,050	1,200
6012	Books & Subscriptions	25	60	60
8201	Equipment	0	200	200
	TOTALS	\$149,835	\$157,077	\$184,226

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Data Processing	12510	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	79,090	82,570	88,173
1200	Over-time Salaries	0	500	500
2100	FICA	5,875	6,354	6,784
2210	Retirement	2,618	2,733	5,855
2215	Retirement - Employee Share	3,954	4,129	4,409
2300	Hospital Plan	6,790	7,164	7,512
2400	Group Insurance	0	0	1,076
2600	Unemployment Insurance	83	0	0
2700	Workers' Compensation	725	0	0
3170	Licenses/Software	0	10,500	5,500
3310	Repair & Maintenance	0	2,000	2,000
3320	Maintenance Service Contracts	25,683	26,471	23,528
3325	Contractual Service - Computer	14,872	18,620	20,000
5210	Postal Services	216	200	200
5230	Telecommunications	2,463	2,500	2,500
5500	Travel, Convention, Education	0	500	500
5810	Dues & Membership	850	1,550	1,550
6001	Office Supplies	16,948	16,000	17,100
8108	Lease Purchase of Equipment	828	6,576	6,576
8201	Equipment	9,939	10,000	10,000
	TOTALS	\$170,934	\$198,367	\$203,763

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	General Government Financial Admin	Insurance/County Code		12550
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
2300	Hospital Plan	46,180	0	0
2600	Unemployment Insurance	0	2,500	4,700
2700	Workers' Compensation	0	48,321	61,305
3170	County Code Update	3,249	1,500	2,000
5304	Property Insurance	23,661	22,575	22,575
5305	Motor Vehicle Insurance	8,570	11,550	11,550
5308	Liability Insurance	13,360	16,800	16,800
TOTALS		\$95,020	\$103,246	\$118,930

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Board of Elections	Registrar	13200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1011	Compensation of Board Members	6,573	6,824	7,108
1100	Salaries & Wages Regular	37,935	39,387	62,408
1300	Part-time Salaries	18,197	20,873	1,440
1800	Salaries - Poll Workers	9,450	12,400	12,400
1810	Salary Supplement	900	900	0
2100	FICA	4,883	5,200	5,428
2210	Retirement	1,256	1,304	4,144
2215	Retirement - Employee Share	1,897	1,969	3,120
2300	Hospital Plan	3,716	4,200	9,240
2400	Group Insurance	0	0	762
2600	Unemployment Insurance	85	0	0
2700	Workers' Compensation	1,087	0	0
3150	Legal Services	12	0	0
3320	Maintenance Service Contracts	3,680	5,440	3,800
3325	Programming Voting Machines	2,377	2,600	2,600
3600	Advertising	309	600	600
5210	Postal Services	2,824	2,800	2,800
5230	Telecommunications	1,245	2,196	2,196
5500	Travel, Convention, Education	6,002	5,150	6,000
5510	Travel - Board/LGOC/VEBA	2,988	2,000	3,000
5810	Dues & Membership	216	200	200
6001	Office Supplies	5,548	7,175	7,175
8200	Capital Outlay	40	0	0
8201	Equipment	2,371	0	0
8202	Voting Precinct Contribution	1,400	1,800	1,800
	TOTALS	\$114,991	\$123,018	\$136,221

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Circuit Court	21100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	29,410	30,704	33,701
1700	Compensation - Judicial Clerk	0	12,000	12,000
1901	Compensation - Jury Commission	360	340	340
2100	FICA	2,068	2,349	2,579
2210	Retirement	973	1,016	2,238
2215	Retirement - Employee Share	1,470	1,535	1,685
2300	Hospital Plan	5,257	5,928	6,540
2400	Group Insurance	0	0	412
2600	Unemployment Insurance	50	0	0
2700	Workers' Compensation	362	0	0
3320	Maintenance Service Contracts	264	936	936
3848	Jurors & Witnesses - State	5,076	0	0
3849	Jurors & Witnesses	7,920	2,700	2,700
5210	Postal Services	259	500	500
5230	Telecommunications	1,214	1,500	1,500
5560	Meals/Other Juror Costs	33	500	500
6001	Office Supplies	906	1,000	1,000
	TOTALS	\$55,622	\$61,008	\$66,631

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Combined District Courts	21200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1300	Part-time Salaries	4,768	11,147	11,147
1700	Court Appointed Attorney's Fee	2,016	1,200	1,200
2100	FICA	365	853	853
2600	Unemployment Insurance	23	0	0
3310	Repair & Maintenance	0	103	103
3320	Maintenance Service Contracts	3,114	2,713	2,713
5230	Telecommunications	4,711	4,210	4,210
6001	Office Supplies	498	250	500
6012	Books & Subscriptions	162	200	200
8201	Equipment	1,281	250	250
	TOTALS	\$16,938	\$20,926	\$21,176

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Special Magistrates	21300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
3320	Maintenance Service Contracts	97	108	108
5230	Telecommunications	889	1,130	1,130
6001	Office Supplies	0	200	200
TOTALS		\$986	\$1,438	\$1,438

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Clerk of Circuit Court	21600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	0	0	301,982
1300	Part-time Salaries	5,671	5,654	5,880
1700	Compensation - Other	2,500	2,500	2,500
1800	Salary Supplement	6,300	6,300	0
2100	FICA	20,042	21,953	23,552
2210	Retirement	8,561	8,907	20,206
2215	Retirement - Employee Share	12,932	13,455	15,215
2300	Hospital Plan	29,034	29,076	31,248
2400	Group Insurance	0	0	3,713
2600	Unemployment Insurance	30	0	0
2700	Workers' Compensation	362	0	0
3120	Auditing	2,209	3,000	3,000
3310	Repair & Maintenance	564	1,997	1,997
3500	Printing & Binding	0	1,000	1,000
3846	Indexing Judgments	0	152	1,500
3847	Microfilming	12,695	0	11,000
5210	Postal Services	1,260	1,800	2,000
5230	Telecommunications	1,026	1,600	1,600
5500	Travel, Convention, Education	161	400	500
5830	Collection Fee Account	7,456	0	0
6001	Office Supplies	14,400	12,092	6,500
6005	Housekeeping/Janitorial Supplies	79	250	300
6014	Other Operating Supplies	1,681	500	500
8201	Equipment	242	2,000	2,000
	TOTALS	\$127,205	\$112,636	\$436,193

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Sheriff - Bailiff	21700	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	263,249	235,236	224,500
1300	Part-time Salaries	18,145	28,162	29,403
1800	Salary Supplement	7,200	6,300	0
2100	FICA	21,380	20,229	19,424
2210	Retirement	8,713	7,786	14,907
2215	Retirement - Employee Share	13,163	11,762	11,225
2300	Hospital Plan	36,600	37,152	36,288
2400	Group Insurance	0	0	2,739
2600	Unemployment Insurance	407	0	0
2700	Workers' Compensation	3,623	0	0
6011	Uniforms & Apparel	0	375	375
TOTALS		\$372,480	\$347,002	\$338,861

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Courthouse Security	21750	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	18,391	28,034	28,974
1300	Part-time Salaries	9,304	12,349	12,866
1800	Salary Supplement	600	900	0
2100	FICA	2,155	3,158	3,201
2210	Retirement	609	928	1,924
2215	Retirement - Employee Share	920	1,402	1,449
2300	Hospital Plan	2,541	4,200	6,540
2400	Group Insurance	0	0	354
2600	Unemployment Insurance	47	35	55
2700	Workers' Compensation	477	477	702
	TOTALS	\$35,044	\$51,483	\$56,065

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Commonwealth's Attorney	22100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	240,413	263,105	300,465
1700	Compensation - County Appeals	3,868	3,500	0
1750	Compensation - Cost Collection	1,935	1,936	1,936
1760	Supplement - Atty I & Others	8,637	0	0
1800	Salary Supplement	5,100	5,400	0
2100	FICA	17,607	20,541	22,986
2210	Retirement	7,958	8,709	20,071
2215	Retirement - Employee Share	12,021	13,155	15,113
2300	Hospital Plan	23,043	27,516	29,940
2400	Group Insurance	0	0	3,688
2600	Unemployment Insurance	199	0	0
2700	Workers' Compensation	1,811	0	0
3600	Advertising	648	0	0
5210	Postal Services	1,447	1,500	1,500
5230	Telecommunications	1,713	2,200	2,500
5500	Travel, Convention, Education	1,391	1,200	1,200
5810	Dues & Membership	1,860	1,300	1,800
5830	Refund - Collection Fee Account	15,744	0	0
6000	Cost Collection Expenses	85	0	0
6001	Office Supplies	7,731	2,800	3,000
8201	Equipment	10,385	0	0
	TOTALS	\$363,596	\$352,862	\$404,199

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Victim Witness Assistance Program	22200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	34,024	0	42,064
2100	FICA	2,572	0	3,218
2210	Retirement	1,126	0	2,793
2215	Retirement - Employee Share	1,701	0	2,103
2300	Hospital Plan	3,716	0	4,620
2400	Group Insurance	0	0	514
2600	Unemployment Insurance	42	0	225
2700	Workers' Compensation	34	0	321
5500	Travel, Convention, Education	2,469	0	2,490
6001	Supplies & Other Expenses	5,382	0	5,460
	TOTALS	\$51,066	\$0	\$63,808

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - Law Enforcement	31200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	634,173	767,790	913,604
1200	Over-time Salaries	36,234	30,000	30,000
1300	Part-time Salaries	38,930	45,000	45,000
1325	Sick Leave	2,936	0	0
1400	Temporary Employment	16,999	0	0
1800	Salary Supplement	17,738	19,800	0
1901	Part-time/Southampton High	954	0	0
1903	Grant - DMV - Selective Enf & Equip	1,500	0	0
1904	Local Law Enf Block Grant	7,364	0	0
1915	Bulletproof Vest Grant Program	14,500	0	0
2100	FICA	54,579	65,988	75,628
2210	Retirement	20,991	25,414	60,664
2215	Retirement - Employee Share	31,709	38,390	45,680
2300	Hospital Plan	86,576	113,256	122,052
2400	Group Insurance	0	0	11,146
2600	Unemployment Insurance	889	0	0
2700	Workers' Compensation	6,883	0	0
2800	Vaccinations	77	0	0
2830	Weapons/Telephone Allowance	17,765	19,404	0
2835	Uniform Laundry Allowance	12,616	13,588	0
3195	Burial Expenses	1,550	0	0
3310	Repair & Maintenance	35,151	37,717	37,717
3320	Maintenance Service Contracts	3,752	7,600	7,600
5210	Postal Services	1,338	2,900	2,900
5230	Telecommunications	22,593	16,650	16,650
5240	Telecommunications - Crime Line	186	360	360
5305	Motor Vehicle Insurance	16,234	20,265	20,265
5500	Travel, Convention, Education	12,343	9,000	9,000
5650	Crater Criminal Justice Academy	13,275	23,146	23,146
6001	Office Supplies	8,586	7,000	7,000
6009	Vehicle Supplies	87,816	65,000	75,000
6010	Police Supplies	4,921	4,000	4,000
6011	Uniforms & Apparel	10,696	13,000	13,000
6023	Ammunition	936	2,675	2,675
6027	Canine Dog Program	562	4,000	4,000
6028	Criminal Investigation	649	750	750
6029	Dive Team	0	1,500	1,500
7001	Task Force	224	3,500	3,500
8105	Motor Vehicles	7,110	0	0
8201	Equipment	0	9,782	9,782
	TOTALS	\$1,231,335	\$1,367,475	\$1,542,619

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Public Safety Law Enforcement	Sheriff - Project Lifesaver		31600
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
5510	Training/Equip Proj Lifesaver	5,541	0	0
TOTALS		\$5,541	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	School Resources Officer Program	31750	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	24,525	25,646	29,203
2100	FICA	1,828	1,962	2,234
2210	Retirement	812	849	1,939
2215	Retirement - Employee Share	1,226	1,282	1,460
2300	Hospital Plan	3,860	4,200	6,540
2400	Group Insurance	0	0	356
2600	Unemployment Insurance	42	16	45
2700	Worker's Compensation	437	450	450
	TOTALS	\$32,730	\$34,405	\$42,227

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Fire & Rescue Service	Volunteer Fire Departments	32200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
2800	Vaccinations	1,104	0	0
5110	Electrical Services	3,179	0	0
5311	Fire/Rescue Accident/Health Insurance	28,594	32,003	33,655
5650	Contributions - Formula	19,500	19,500	19,500
5651	Contributions - General Fund	185,870	185,870	204,450
5652	Safety Equipment	8,415	8,415	9,225
5653	Fire Association Contribution	1,000	1,000	1,000
5654	VFD - Polling Places	1,400	1,400	1,400
6035	Hazmat Trailer	0	1,500	1,500
6040	Mass Casualty Trailer	0	0	750
	TOTALS	\$249,062	\$249,688	\$271,480

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Fire & Rescue Service	Volunteer Rescue Squads	32300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
3170	Contractual Services/Daytime	579,786	745,699	745,699
5650	Contributions - Formula	12,750	12,750	12,750
5651	Contributions - General Fund	101,018	101,814	111,600
5652	Safety Equipment	3,740	3,740	4,100
5655	Med-Flight Contribution	600	700	700
5843	State Funds/Two-For-Life	7,854	0	0
6015	Operating Expenses Zone Vehicle	0	2,500	3,200
	TOTALS	\$705,748	\$867,203	\$878,049

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Public Safety		State Forestry Service		32400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
5600	Contributions	12,982	13,257	13,257			
TOTALS		\$12,982	\$13,257	\$13,257			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Correction - Detention	Sheriff - Detention	33100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	1,141,388	1,261,746	1,398,138
1200	Over-time Salaries	66,088	9,400	9,400
1301	Part-time Cook	5,688	6,400	6,150
1325	Sick Leave	10,348	0	0
1800	Salary Supplement	38,550	44,100	0
1920	Compensation - Other	24,818	101,371	84,217
2100	FICA	93,933	108,860	114,590
2210	Retirement	38,601	45,119	98,428
2215	Retirement - Employee Share	58,310	68,156	74,117
2300	Hospital Plan	184,224	235,884	237,924
2400	Group Insurance	0	0	18,084
2600	Unemployment Insurance	2,057	0	0
2700	Workers' Compensation	16,665	0	0
2800	Vaccinations	115	0	0
3110	Professional Health Services	111,385	57,649	57,649
3310	Repair & Maintenance	24,333	10,000	10,000
3320	Maintenance Service Contracts	11,842	7,100	7,100
3600	Advertising	280	0	0
3800	Purchase of Serv - Other Inst.	3,841	2,513	2,513
3860	Vehicle Repairs/Supplies	13,347	8,000	8,000
5110	Electrical Services	36,162	38,000	38,000
5120	Heating Services	31,945	18,000	18,000
5130	Water & Sewer	8,814	8,000	8,000
5210	Postal Services	1,563	500	1,500
5230	Telecommunications	14,806	3,000	3,000
5305	Motor Vehicle Insurance	8,432	10,173	10,173
5500	Travel, Convention, Education	2,933	500	500
5810	Dues & Memberships	1,948	1,500	1,500
6001	Office Supplies	11,482	5,000	5,000
6002	Food Supplies	149,171	161,633	161,633
6004	Medical & Lab Supplies	5,430	5,000	5,000
6005	Housekeeping & Janitorial Supplies	13,691	10,000	10,000
6007	Repair & Maintenance Supplies	10,266	20,000	20,000
6008	Building & Grounds Supplies	0	1,000	1,000
6009	Vehicle Supplies	13,245	18,000	18,000
6011	Uniforms & Wearing Apparel	12,080	6,000	6,000
6014	Other Inmate Supplies	215	500	500
6015	Other Operating Costs	9,722	3,000	3,000
6023	Ammunition/Weapons	1,242	500	500
6030	Garden Plants & Supplies	86	0	0
6099	Inmate Uniforms & Apparel	0	500	500
8205	Building & Grounds Equipment	1,104	1,000	1,000
8216	Equipment	5,953	0	0
	TOTALS	\$2,186,103	\$2,278,104	\$2,439,116

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Correction - Detention	Probation	33300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
3165	Purchases of Serv - Admin	7,122	5,561	5,561
3166	Purch of Serv & Hm Care - Detention	47,586	43,840	83,840
3170	Community Corrections Program	2,464	3,295	3,295
	TOTALS	\$57,172	\$52,696	\$92,696

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Inspection	Inspections	34000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	33,041	34,495	69,774
2100	FICA	2,345	2,639	5,338
2210	Retirement	1,094	1,142	4,633
2215	Retirement - Employee Share	1,652	1,725	3,489
2300	Hospital Plan	5,257	5,928	15,444
2400	Group Insurance	0	0	852
2600	Unemployment Insurance	42	0	0
2700	Workers' Compensation	362	0	0
3310	Repair & Maintenance	208	350	350
3320	Maintenance Service Contracts	97	200	200
5210	Postal Services	300	300	300
5230	Telecommunications	1,142	1,000	1,000
5306	Surety Bonds & Other Insurance	150	0	150
5500	Travel, Convention, Education	801	800	1,200
5810	Dues & Memberships	70	200	200
5850	Surcharge - Bldg Permit Fees	1,962	1,500	2,800
6001	Office Supplies	898	500	500
6009	Vehicle Supplies	2,126	1,000	4,000
6012	Books & Subscriptions	88	600	600
6014	Other Operating Supplies	0	400	400
8105	Motor Vehicles	0	0	20,000
	TOTALS	\$51,635	\$52,779	\$131,230

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Other Protection	Animal Control	35100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	26,808	28,034	30,767
1300	Part-time Salaries	4,726	4,914	5,110
1700	Compensation - Sheriff	5,000	7,500	12,512
1800	Salary Supplement	900	900	0
1902	Grant - Dog & Cat Sterilization	186	0	0
2100	FICA	2,825	3,163	3,702
2210	Retirement	887	928	2,874
2215	Retirement - Employee Share	1,340	1,402	2,164
2300	Hospital Plan	3,716	4,200	4,620
2400	Group Insurance	0	0	528
2600	Unemployment Insurance	64	0	0
2700	Workers' Compensation	362	0	0
2800	Vaccinations	1,461	0	0
3170	Contractual Services	3,181	7,260	7,260
3310	Repair & Maintenance	2,257	2,500	2,500
3320	Maintenance Service Contracts	1,597	420	420
3600	Advertising	253	300	300
5110	Electrical Services	0	0	3,362
5130	Water & Sewer	468	360	468
5230	Telephone	64	320	320
5306	Surety Bonds & Other Insurance	470	1,500	1,500
5500	Travel, Convention, Education	666	300	300
5820	Claims & Bounties	1,511	1,500	1,500
6001	Office Supplies	0	900	900
6002	Food Supplies	0	700	700
6003	Agricultural Supplies	4,521	1,400	7,400
6004	Veterinary Care	0	600	600
6009	Vehicle Supplies	5,098	4,500	4,500
6010	Police Supplies	50	500	500
6011	Uniforms & Wearing Apparel	230	2,000	2,000
6021	County License Tags	1,112	1,200	1,200
8201	Equipment	1,129	400	400
	TOTALS	\$70,882	\$77,701	\$98,407

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Public Safety Other Protection		Medical Examiner		35300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
3160	Professional Health Service	0	1,500	1,500			
TOTALS		\$0	\$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 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
5110	Electrical Services	33,337	39,000	44,000
	TOTALS	\$33,337	\$39,000	\$44,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Public Works Refuse Collection	Sanitation - Waste Removal		42300
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	179,567	187,469	189,336
1200	Over-time Salaries	4,268	6,400	6,400
1300	Part-time Salaries - Sites	0	0	183,456
1800	Salary Supplement	266	266	0
2100	FICA	13,205	14,851	29,008
2210	Retirement	5,944	6,205	12,572
2215	Retirement - Employee Share	8,978	9,373	9,467
2300	Hospital Plan	33,429	37,224	38,736
2400	Group Insurance	0	0	2,310
2600	Unemployment Insurance	291	0	0
2700	Workers' Compensation	2,174	0	0
2810	Alcohol & Drug Testing	0	600	600
3170	Contractual Services	1,453	1,308	17,100
3310	Repair & Maintenance	87,867	42,000	42,000
3600	Advertising	162	0	0
5110	Electrical Services	1,003	600	3,000
5140	Gas Service	4,044	3,600	3,600
5230	Telecommunications	1,106	1,700	1,700
5500	Travel, Convention, Education	0	100	100
6001	Office Supplies	147	75	75
6005	Housekeeping & Janitorial Supplies	442	250	250
6007	Repair & Maintenance Supplies	4,881	9,500	17,500
6009	Vehicle Supplies	44,671	38,000	50,000
6011	Uniforms & Wearing Apparel	0	0	4,368
6030	Equipment	3,158	2,600	2,600
8200	Site Acquisition	50,000	0	26,400
8212	Capital Improvements/Sites	0	0	200,000
	TOTALS	\$447,056	\$362,121	\$840,578

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works Refuse Collection	Refuse Disposal	42400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
3845	Transfer Refuse to Suffolk	810,898	1,062,000	763,396
3848	Curbside Recycling	20,801	24,034	26,060
5435	Site Lease on Transfer Sites	4,013	4,200	0
TOTALS		\$835,712	\$1,090,234	\$789,456

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works - Maintenance of Buildings & Grounds	Buildings & Grounds	43000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	74,844	78,137	81,832
1200	Over-time Salaries	6,973	7,000	7,000
1300	Part-time Salaries	7,706	9,910	9,910
1350	Inmate Labor Part-Time	15,424	18,025	18,025
1800	Salary Supplement	315	315	0
2100	FICA	7,839	8,674	8,933
2210	Retirement	2,477	2,586	5,434
2215	Retirement - Employee Share	3,742	3,907	4,092
2300	Hospital Plan	10,506	11,124	12,132
2400	Group Insurance	0	0	999
2600	Unemployment Insurance	245	0	0
2700	Workers' Compensation	1,087	0	0
3120	Contractual/Custodian	2,688	0	0
3170	Contractual Services	10,550	5,195	8,000
3310	Repair & Maintenance	8,921	15,000	15,000
3320	Maintenance Service Contracts	6,562	9,066	9,066
3600	Advertising	98	200	200
5110	Electrical Services	65,630	66,000	70,000
5120	Heating Services	9,693	6,000	12,000
5130	Water & Sewer	32,970	31,854	31,854
5140	Gas Service	22,819	15,400	30,000
5210	Postal Services	125	125	125
5230	Telecommunications	5,314	6,082	6,082
5241	Telecommunications - Soc Serv/Health	25,245	0	0
6001	Office Supplies	451	0	300
6005	Housekeeping & Janitorial Supplies	10,312	7,750	9,000
6007	Repair & Maintenance Supplies	17,734	12,000	12,000
6009	Vehicle Supplies/Gasoline	2,936	2,500	4,000
6011	Uniforms & Wearing Apparel	11,650	9,932	9,932
8105	County Buildings Repair	45,171	54,500	54,500
8106	Motor Vehicles	0	0	23,000
8201	Equipment	9,491	15,000	15,000
	TOTALS	\$419,518	\$396,282	\$458,416

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health		Local Health Dept.		51100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
5610	Payment to Local Health Dept.	268,133	281,540	295,617			
TOTALS		\$268,133	\$281,540	\$295,617			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health		Senior Citizen Home Community Health Service		51400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
1100	Salaries & Wages Regular	40,191	0	0			
2600	Unemployment Insurance	42	0	0			
2700	Workers' Compensation	863	0	0			
2851	Fringe Benefits	11,486	0	0			
5510	Travel Mileage	2,384	0	0			
	TOTALS	\$54,966	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health		Mental Health Services		52000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
5620	Payment to Mental Health Board	65,110	71,706	75,291			
TOTALS		\$65,110	\$71,706	\$75,291			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Social Services	SEVAMP Transportation Program for the Elderly	53240	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
5651	Contributions	5,265	5,265	7,207
TOTALS		\$5,265	\$5,265	\$7,207

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health & Social Services		Comprehensive Services Act		53500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
5666	Administrative Allocation	9,137	12,500	12,500			
5667	Standard Allocation	37,509	45,491	43,221			
TOTALS		\$46,646	\$57,991	\$55,721			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare	Health & Social Services	Family Preservation & Support		53550	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
5666	Administrative - Family Support	96	0	0			
5711	Purchased Services - Family Support	18,556	0	0			
TOTALS		\$18,652	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Social Services		Welfare Administration/Services		53600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007			
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 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
5606	Community Concert Association	3,500	4,000	5,000
	TOTALS	\$3,500	\$4,000	\$5,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Cultural	Rawls Museum Arts		72200
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
5601	Contribution - Govt Challenge/V	10,000	5,000	5,000
5604	RMA Operational/Educ Outreach	5,000	5,000	5,000
TOTALS		\$15,000	\$10,000	\$10,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Cultural	Historical Society		72500
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
5600	Contributions - Historical Society	3,500	3,500	5,000
	TOTALS	\$3,500	\$3,500	\$5,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Library	WC Rawls Regional Library	73200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
5680	Payment to Regional Library	172,188	183,877	192,948
TOTALS		\$172,188	\$183,877	\$192,948

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Planning and Community Development	Economic Development	81500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages - Regular	61,695	67,745	0
2100	FICA	4,704	5,182	0
2210	Retirement	1,969	2,242	0
2215	Retirement - Employee Share	2,974	3,387	0
2300	Hospital Plan	3,366	4,200	0
2600	Unemployment Insurance	42	0	0
3150	Legal Services	460	500	0
3310	Repair & Maintenance	712	500	0
3600	Advertising & Marketing	26,101	20,000	0
5110	Electrical Services	268	0	0
5210	Postal Services	318	200	0
5230	Telecommunications	1,815	1,000	0
5305	Motor Vehicle Insurance	403	450	0
5500	Travel, Convention, Education	2,692	3,000	0
5810	Dues & Memberships	3,184	3,000	0
6001	Office Supplies	1,056	2,000	0
6009	Vehicle Supplies	377	400	0
6012	Books & Subscriptions	194	400	0
7006	Economic Development Office	0	0	150,000
8221	Engineering & Surveys	31,771	35,794	0
8223	VDOT Industrial Access Project	234,204	0	0
8224	Virtual Building Grant	86,485	0	0
TOTALS		\$464,790	\$150,000	\$150,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Environmental Management	Soil & Water Conservation District	82400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
5600	Contributions	6,410	7,000	7,000
5650	South Centre Corr Resource	3,000	3,000	3,000
TOTALS		\$9,410	\$10,000	\$10,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Cooperative Extension	Cooperative Extension Service Program		83500
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
1100	Salaries & Wages Regular	23,661	34,516	34,092
1300	Part-time Salaries	7,598	1,200	1,200
2100	FICA	581	92	92
2215	Retirement - Employee/Employer	6,602	10,182	10,058
2600	Unemployment Insurance	14	0	0
3320	Maintenance Service Contracts	792	792	792
3861	Grant #2	1,856	0	0
5230	Telecommunications	2,298	2,600	2,600
5500	Travel, Convention, Education	155	1,000	1,000
5810	Dues & Memberships	0	200	200
5812	4H Camp - Airfield Conf Center	2,981	3,207	3,110
6001	Office Supplies	736	1,000	500
6014	Other Operating Supplies	368	0	500
TOTALS		\$47,642	\$54,789	\$54,144

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Non-Departmental	Non-Departmental	91400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
5671	Camp Campbell Funds	65,000	0	0
5680	Revenue Sharing - Franklin	81,778	90,000	90,000
5690	Narricot Industries	350,000	78,620	0
TOTALS		\$496,778	\$168,620	\$90,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Non-Departmental	Home Program Projects		92000
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	APPROVED BUDGET 2006-2007
8201	Home Rehabilitation	227,636	0	0
	TOTALS	\$227,636	\$0	\$0
	TOTAL FUND 100	\$11,204,902	\$10,560,222	\$11,830,759