

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|-----------------------------------|--|---|--|
| General | General Government Legislative | Board of Supervisors | 11010 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1011 | Compensation of Board Members | 41,500 | 41,500 | 41,500 |
| 2100 | FICA | 3,175 | 3,175 | 3,175 |
| 3120 | Auditing | 23,000 | 23,000 | 25,000 |
| 3160 | Cost Allocation Plan | 1,634 | 1,634 | 1,634 |
| 5306 | Surety Bonds & Other Insurance | 0 | 0 | 2,425 |
| 5500 | Travel, Convention, Education | 7,326 | 7,500 | 7,500 |
| 5510 | Travel Board Retreat | 739 | 0 | 0 |
| 5641 | Black Achievers Program | 1,200 | 1,200 | 1,200 |
| 5642 | Genieve Shelter | 6,000 | 8,000 | 10,000 |
| 5644 | March of Dimes | 1,000 | 0 | 0 |
| 5645 | Hampton Roads Partnership | 5,325 | 10,325 | 10,325 |
| 5646 | The Children's Center | 3,675 | 3,859 | 4,245 |
| 5648 | Paul D. Camp Community College | 3,500 | 3,000 | 3,000 |
| 5649 | Virginia Legal Aid Society | 2,500 | 3,000 | 3,120 |
| 5654 | Pay & Classification Plan | 42,737 | 0 | 0 |
| 5660 | Franklin-Southampton County Fair | 5,000 | 5,000 | 5,000 |
| 5675 | Center for Hope & New Beginnings | 0 | 1,200 | 1,000 |
| 5685 | WHRO Pioneer Gala | 2,500 | 0 | 0 |
| 5690 | Blackwater/Nottoway Riverkeepers | 0 | 0 | 3,600 |
| 5695 | Southeast Rural Com Asst Project | 0 | 0 | 1,000 |
| 5700 | Regent University/Salute to TE | 0 | 0 | 500 |
| 5705 | Smart Beginnings Grant | 0 | 0 | 31,250 |
| 5710 | Western Tidewater Free Clinic | 0 | 0 | 5,000 |
| 5715 | Boy Scouts of America | 0 | 0 | 250 |
| TOTALS | | \$150,811 | \$112,393 | \$160,724 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------------|--|---|--|
| General | General Government Financial Admin | County Administrator | 12110 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 166,903 | 178,708 | 194,115 |
| 1200 | Over-time Salaries | 0 | 700 | 700 |
| 1700 | Compensation - County Attorney | 22,814 | 25,000 | 28,000 |
| 2100 | FICA | 12,148 | 13,725 | 14,903 |
| 2210 | Retirement | 5,524 | 11,867 | 12,889 |
| 2215 | Retirement - Employee Share | 8,345 | 8,936 | 9,706 |
| 2300 | Hospital Plan | 20,525 | 22,428 | 22,680 |
| 2400 | Group Insurance | 0 | 2,181 | 1,941 |
| 2600 | Unemployment Insurance | 159 | 0 | 0 |
| 2700 | Workers' Compensation | 223 | 0 | 0 |
| 3310 | Repair & Maintenance | 483 | 2,900 | 2,900 |
| 3320 | Maintenance Service Contracts | 1,033 | 1,200 | 1,200 |
| 3600 | Advertising | 3,108 | 3,300 | 3,300 |
| 5210 | Postal Services | 736 | 700 | 800 |
| 5230 | Telecommunications | 3,826 | 4,800 | 4,800 |
| 5306 | Surety Bonds & Other Insurance | 150 | 150 | 150 |
| 5500 | Travel, Convention, Education | 1,738 | 2,400 | 2,400 |
| 5810 | Dues & Membership | 11,751 | 14,840 | 12,605 |
| 6001 | Office Supplies | 3,736 | 3,500 | 4,200 |
| 6009 | Vehicle Supplies | 1,934 | 1,800 | 1,800 |
| 6012 | Books & Subscriptions | 1,298 | 1,300 | 1,300 |
| TOTALS | | \$266,434 | \$300,435 | \$320,389 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|---------------------------------------|--|---|--|
| General | General Government Financial Admin | Commissioner of Revenue | 12310 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2007 |
| 1100 | Salaries & Wages Regular | 107,865 | 121,256 | 133,096 |
| 1300 | Part-time Salaries | 22,100 | 22,132 | 22,132 |
| 1350 | Part-time Salaries - LandUse | 0 | 15,000 | 15,000 |
| 1700 | Compensation Proration | 25,786 | 28,000 | 28,000 |
| 1800 | Salary Supplement | 2,700 | 0 | 0 |
| 1900 | Assess for Final Permits | 3,850 | 6,000 | 6,000 |
| 2100 | FICA | 11,088 | 14,718 | 15,623 |
| 2210 | Retirement | 3,570 | 8,052 | 8,838 |
| 2215 | Retirement - Employee Share | 5,393 | 6,063 | 6,655 |
| 2300 | Hospital Plan | 8,083 | 8,484 | 14,052 |
| 2400 | Group Insurance | 0 | 1,480 | 1,331 |
| 2500 | Insurance Misc & Reimbursement | 1,523 | 0 | 0 |
| 2600 | Unemployment Insurance | 172 | 0 | 0 |
| 2700 | Workers' Compensation | 168 | 0 | 0 |
| 3150 | Legal Services | 0 | 400 | 400 |
| 3310 | Repair & Maintenance | 0 | 200 | 200 |
| 3320 | Maintenance Service Contracts | 305 | 325 | 325 |
| 3600 | Advertising | 0 | 150 | 150 |
| 4100 | Data Processing Service | 0 | 4,297 | 4,297 |
| 5210 | Postal Services | 2,900 | 3,300 | 3,300 |
| 5230 | Telecommunications | 1,083 | 1,100 | 1,100 |
| 5240 | DMV Direct Communication | 1,548 | 1,700 | 1,700 |
| 5500 | Travel, Convention, Education | 0 | 400 | 400 |
| 5810 | Dues & Membership | 260 | 375 | 375 |
| 6001 | Office Supplies | 2,978 | 3,100 | 3,100 |
| | TOTALS | \$201,372 | \$246,532 | \$266,074 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------------|--|---|--|
| General | General Government Financial Admin | Board of Assessors | 12320 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1011 | Compensation - Bd of Equalization | 10,920 | 0 | 0 |
| 1300 | Part-time Salaries | 3,633 | 0 | 0 |
| 2100 | FICA | 278 | 0 | 0 |
| 2600 | Unemployment Insurance | 18 | 0 | 0 |
| 3005 | Maintenance Service Contracts | 0 | 0 | 4,500 |
| 3150 | Legal Services | 2,875 | 0 | 0 |
| 3160 | VAMANET - VA Mass Appraisal Netw | 0 | 3,600 | 3,600 |
| 3170 | Appraisal Firm | 52,840 | 0 | 0 |
| 3600 | Advertising | 1,356 | 0 | 0 |
| 5210 | Postal Service | 5,421 | 0 | 0 |
| 5230 | Telecommunications | 945 | 0 | 0 |
| 6001 | Office Supplies | 1,018 | 0 | 0 |
| 8201 | Equipment | 4,932 | 0 | 0 |
| TOTALS | | \$84,236 | \$3,600 | \$8,100 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------------|--|---|--|
| General | General Government Financial Admin | Treasurer | 12410 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 127,940 | 143,693 | 159,174 |
| 1300 | Part-time Salaries | 3,999 | 4,000 | 4,000 |
| 1800 | Salary Supplement | 3,600 | 0 | 0 |
| 2100 | FICA | 9,951 | 11,299 | 12,483 |
| 2210 | Retirement | 4,235 | 9,542 | 10,569 |
| 2215 | Retirement - Employee Share | 6,397 | 7,185 | 7,959 |
| 2300 | Hospital Plan | 16,605 | 18,672 | 18,708 |
| 2400 | Group Insurance | 0 | 1,754 | 1,592 |
| 2500 | Insurance Misc & Reimbursement | 802 | 0 | 0 |
| 2600 | Unemployment Insurance | 144 | 0 | 0 |
| 2700 | Workers' Compensation | 165 | 0 | 0 |
| 3150 | Legal Services | 188 | 750 | 750 |
| 3310 | Repair & Maintenance | 0 | 170 | 170 |
| 3320 | Maintenance Service Contracts | 305 | 300 | 300 |
| 3325 | Contractual Services | 0 | 1,684 | 1,684 |
| 3600 | Advertising | 500 | 350 | 350 |
| 4100 | Data Processing Service | 3,819 | 4,297 | 4,297 |
| 5210 | Postal Services | 6,868 | 8,400 | 8,400 |
| 5230 | Telecommunications | 1,104 | 1,000 | 1,000 |
| 5240 | DMV Direct Communication | 6,457 | 4,000 | 4,000 |
| 5500 | Travel, Convention, Education | 605 | 425 | 800 |
| 5810 | Dues & Membership | 235 | 425 | 425 |
| 5848 | Bank Charges | 1,089 | 2,500 | 3,000 |
| 6001 | Office Supplies | 6,551 | 4,300 | 4,300 |
| 6021 | County License Tags | 4,131 | 4,000 | 4,000 |
| TOTALS | | \$205,690 | \$228,746 | \$247,961 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------------|--|---|--|
| General | General Government Financial Admin | Delinquent Tax Collection | 12415 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1700 | Compensation - Other | 63,676 | 53,000 | 25,000 |
| 3600 | Advertising | 107 | 3,380 | 0 |
| 5306 | Surety Bonds & Other Insurance | 320 | 320 | 0 |
| TOTALS | | \$64,103 | \$56,700 | \$25,000 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------------|--|---|--|
| General | General Government Financial Admin | Accounting | 12430 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 120,046 | 135,843 | 163,740 |
| 2100 | FICA | 9,140 | 10,392 | 12,526 |
| 2210 | Retirement | 3,974 | 9,020 | 10,873 |
| 2215 | Retirement - Employee Share | 6,002 | 6,793 | 8,187 |
| 2300 | Hospital Plan | 10,588 | 13,860 | 17,880 |
| 2400 | Group Insurance | 0 | 1,658 | 1,637 |
| 2600 | Unemployment Insurance | 118 | 0 | 0 |
| 2700 | Workers' Compensation | 155 | 0 | 0 |
| 3310 | Repair & Maintenance | 0 | 100 | 100 |
| 3600 | Advertising | 955 | 700 | 700 |
| 5210 | Postal Services | 1,650 | 1,650 | 1,650 |
| 5230 | Telecommunications | 1,032 | 1,750 | 1,750 |
| 5500 | Travel, Convention, Education | 290 | 900 | 900 |
| 5810 | Dues & Membership | 35 | 100 | 100 |
| 6001 | Office Supplies | 1,014 | 1,200 | 1,500 |
| 6012 | Books & Subscriptions | 77 | 60 | 60 |
| 8201 | Equipment | 0 | 200 | 200 |
| TOTALS | | \$155,076 | \$184,226 | \$221,803 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------------|--|---|--|
| General | General Government Financial Admin | Data Processing | 12510 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 82,570 | 88,173 | 98,952 |
| 1200 | Over-time Salaries | 0 | 500 | 500 |
| 2100 | FICA | 6,119 | 6,784 | 7,608 |
| 2210 | Retirement | 2,733 | 5,855 | 6,570 |
| 2215 | Retirement - Employee Share | 4,128 | 4,409 | 4,948 |
| 2300 | Hospital Plan | 6,391 | 7,512 | 7,440 |
| 2400 | Group Insurance | 0 | 1,076 | 990 |
| 2500 | Insurance Misc & Reimbursement | 802 | 0 | 0 |
| 2600 | Unemployment Insurance | 78 | 0 | 0 |
| 2700 | Workers' Compensation | 107 | 0 | 0 |
| 3170 | Licenses/Software | 6,260 | 5,500 | 5,500 |
| 3310 | Repair & Maintenance | 1,699 | 2,000 | 2,000 |
| 3320 | Maintenance Service Contracts | 24,729 | 23,528 | 25,740 |
| 3325 | Contractual Service - Computer | 18,106 | 20,000 | 20,000 |
| 5210 | Postal Services | 308 | 200 | 200 |
| 5230 | Telecommunications | 1,852 | 2,500 | 2,500 |
| 5500 | Travel, Convention, Education | 10 | 500 | 500 |
| 5810 | Dues & Membership | 1,350 | 1,550 | 1,550 |
| 6001 | Office Supplies | 15,627 | 17,100 | 20,282 |
| 8108 | Lease Purchase of Equipment | 2,395 | 6,576 | 5,000 |
| 8201 | Equipment | 8,195 | 10,000 | 18,000 |
| TOTALS | | \$183,459 | \$203,763 | \$228,280 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------------|--|---|--|
| General | General Government Financial Admin | Insurance/County Code | 12550 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 2300 | Hospital Plan | 31,032 | 0 | 0 |
| 2600 | Unemployment Insurance | 0 | 4,700 | 4,700 |
| 2700 | Workers' Compensation | 0 | 61,305 | 66,305 |
| 3170 | County Code Update | 4,657 | 2,000 | 2,000 |
| 5304 | Property Insurance | 24,297 | 22,575 | 27,575 |
| 5305 | Motor Vehicle Insurance | 10,668 | 11,550 | 11,550 |
| 5308 | Liability Insurance | 16,130 | 16,800 | 16,800 |
| TOTALS | | \$86,784 | \$118,930 | \$128,930 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|--|--|---|--|
| General | General Government Board of Elections | Registrar | 13200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1011 | Compensation of Board Members | 6,824 | 7,108 | 7,393 |
| 1100 | Salaries & Wages Regular | 39,387 | 62,408 | 69,633 |
| 1300 | Part-time Salaries | 19,277 | 1,440 | 1,440 |
| 1800 | Salaries - Poll Workers | 12,200 | 12,400 | 12,400 |
| 1810 | Salary Supplement | 900 | 0 | 0 |
| 2100 | FICA | 5,094 | 5,428 | 6,003 |
| 2210 | Retirement | 1,304 | 4,144 | 4,624 |
| 2215 | Retirement - Employee Share | 1,969 | 3,120 | 3,482 |
| 2300 | Hospital Plan | 4,620 | 9,240 | 9,312 |
| 2400 | Group Insurance | 0 | 762 | 696 |
| 2600 | Unemployment Insurance | 80 | 0 | 0 |
| 2700 | Workers' Compensation | 78 | 0 | 0 |
| 3150 | Legal Services | 63 | 0 | 0 |
| 3310 | Repair & Maintenance | 199 | 0 | 0 |
| 3320 | Maintenance Service Contracts | 969 | 3,800 | 3,933 |
| 3325 | Programming Voting Machines | 2,375 | 2,600 | 2,600 |
| 3326 | Voting Machines - On Site Support | 0 | 0 | 1,500 |
| 3600 | Advertising | 477 | 600 | 600 |
| 5210 | Postal Services | 2,800 | 2,800 | 2,800 |
| 5230 | Telecommunications | 2,541 | 2,196 | 2,600 |
| 5500 | Travel, Convention, Education | 6,527 | 6,000 | 6,000 |
| 5510 | Travel - Board/LGOC/VEBA | 2,523 | 3,000 | 3,000 |
| 5810 | Dues & Membership | 216 | 200 | 200 |
| 6001 | Office Supplies | 6,900 | 7,175 | 7,175 |
| 8202 | Voting Precinct Contribution | 1,400 | 1,800 | 1,800 |
| | TOTALS | \$118,723 | \$136,221 | \$147,191 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|--------------------------------|--|---|--|
| General | Judicial Admin Courts | Circuit Court | 21100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 30,704 | 33,701 | 37,798 |
| 1700 | Compensation - Judicial Clerk | 0 | 12,000 | 12,000 |
| 1901 | Compensation - Jury Commission | 240 | 340 | 340 |
| 2100 | FICA | 2,173 | 2,579 | 2,892 |
| 2210 | Retirement | 1,016 | 2,238 | 2,510 |
| 2215 | Retirement - Employee Share | 1,535 | 1,685 | 1,890 |
| 2300 | Hospital Plan | 5,979 | 6,540 | 6,612 |
| 2400 | Group Insurance | 0 | 412 | 378 |
| 2600 | Unemployment Insurance | 39 | 0 | 0 |
| 2700 | Workers' Compensation | 40 | 0 | 0 |
| 3320 | Maintenance Service Contracts | 288 | 936 | 936 |
| 3848 | Jurors & Witnesses - State | 12,864 | 0 | 0 |
| 3849 | Jurors & Witnesses | 2,100 | 2,700 | 2,700 |
| 5210 | Postal Services | 189 | 500 | 500 |
| 5230 | Telecommunications | 1,271 | 1,500 | 1,500 |
| 5560 | Meals/Other Juror Costs | 37 | 500 | 500 |
| 6001 | Office Supplies | 1,155 | 1,000 | 1,060 |
| TOTALS | | \$59,630 | \$66,631 | \$71,616 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|--------------------------------|--|---|--|
| General | Judicial Admin Courts | Combined District Courts | 21200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1300 | Part-time Salaries | 8,888 | 11,147 | 11,147 |
| 1700 | Court Appointed Attorney's Fee | 1,344 | 1,200 | 2,160 |
| 2100 | FICA | 680 | 853 | 853 |
| 2600 | Unemployment Insurance | 45 | 0 | 0 |
| 3310 | Repair & Maintenance | 0 | 103 | 103 |
| 3320 | Maintenance Service Contracts | 1,972 | 2,713 | 3,400 |
| 5230 | Telecommunications | 4,067 | 4,210 | 4,210 |
| 6001 | Office Supplies | 1,435 | 500 | 500 |
| 6012 | Books & Subscriptions | 100 | 200 | 200 |
| 8201 | Equipment | 648 | 250 | 250 |
| TOTALS | | \$19,179 | \$21,176 | \$22,823 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|-------------------------------|--|---|--|--|------------------|--|
| General | | Judicial Admin Courts | | Special Magistrates | | 21300 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 | | | |
| 3320 | Maintenance Service Contracts | 89 | 108 | 108 | | | |
| 5230 | Telecommunications | 823 | 1,130 | 1,130 | | | |
| 6001 | Office Supplies | 229 | 200 | 200 | | | |
| TOTALS | | \$1,141 | \$1,438 | \$1,438 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|----------------------------------|--|---|--|
| General | Judicial Admin Courts | Clerk of Circuit Court | 21600 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 0 | 301,982 | 306,151 |
| 1300 | Part-time Salaries | 5,883 | 5,880 | 6,056 |
| 1700 | Compensation - Other | 2,500 | 2,500 | 2,500 |
| 1800 | Salary Supplement/Costs Funds | 6,300 | 0 | 0 |
| 2100 | FICA | 21,230 | 23,552 | 23,884 |
| 2210 | Retirement | 9,020 | 20,206 | 20,328 |
| 2215 | Retirement - Employee Share | 13,625 | 15,215 | 15,308 |
| 2300 | Hospital Plan | 27,653 | 31,248 | 26,592 |
| 2400 | Group Insurance | 0 | 3,713 | 3,062 |
| 2500 | Insurance Misc & Reimbursement | 1,604 | 0 | 0 |
| 2600 | Unemployment Insurance | 41 | 0 | 0 |
| 2700 | Workers' Compensation | 112 | 0 | 0 |
| 3120 | Auditing | 2,351 | 3,000 | 3,000 |
| 3310 | Repair & Maintenance | 0 | 1,997 | 1,997 |
| 3500 | Printing & Binding | 0 | 1,000 | 1,000 |
| 3846 | Indexing Judgments | 0 | 1,500 | 1,500 |
| 3847 | Microfilming | 10,511 | 11,000 | 11,000 |
| 5210 | Postal Services | 1,337 | 2,000 | 4,000 |
| 5230 | Telecommunications | 1,547 | 1,600 | 1,900 |
| 5500 | Travel, Convention, Education | 341 | 500 | 500 |
| 5830 | Collection Fee Account | 9,754 | 0 | 0 |
| 6001 | Office Supplies | 14,869 | 6,500 | 6,500 |
| 6005 | Housekeeping/Janitorial Supplies | 539 | 300 | 300 |
| 6014 | Other Operating Supplies | 35 | 500 | 500 |
| 8201 | Equipment | 1,100 | 2,000 | 2,000 |
| TOTALS | | \$130,352 | \$436,193 | \$438,078 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|-----------------------------|--|---|--|
| General | Judicial Admin Courts | Sheriff - Bailiff | 21700 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 239,851 | 224,500 | 240,561 |
| 1300 | Part-time Salaries | 21,000 | 29,403 | 29,403 |
| 1800 | Salary Supplement | 6,300 | 0 | 0 |
| 2100 | FICA | 19,656 | 19,424 | 20,652 |
| 2210 | Retirement | 7,939 | 14,907 | 15,974 |
| 2215 | Retirement - Employee Share | 11,993 | 11,225 | 12,028 |
| 2300 | Hospital Plan | 37,465 | 36,288 | 36,648 |
| 2400 | Group Insurance | 0 | 2,739 | 2,406 |
| 2600 | Unemployment Insurance | 357 | 0 | 0 |
| 2700 | Workers' Compensation | 4,576 | 0 | 0 |
| 6011 | Uniforms & Apparel | 0 | 375 | 375 |
| TOTALS | | \$349,137 | \$338,861 | \$358,047 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|-----------------------------|--|---|--|
| General | Judicial Admin Courts | Courthouse Security | 21750 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 0 | 28,974 | 29,843 |
| 1300 | Part-time Salaries | 15,975 | 12,866 | 21,814 |
| 2100 | FICA | 1,222 | 3,201 | 3,952 |
| 2210 | Retirement | 0 | 1,924 | 1,982 |
| 2215 | Retirement - Employee Share | 0 | 1,449 | 1,493 |
| 2300 | Hospital Plan | 0 | 6,540 | 6,612 |
| 2400 | Group Insurance | 0 | 354 | 299 |
| 2600 | Unemployment Insurance | 39 | 55 | 55 |
| 2700 | Workers' Compensation | 702 | 702 | 800 |
| 6011 | Uniforms | 0 | 0 | 700 |
| TOTALS | | \$17,938 | \$56,065 | \$67,550 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------|--|---|--|
| General | Judicial Admin Courts | Commonwealth's Attorney | 22100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 263,106 | 300,465 | 310,427 |
| 1300 | Part-time Salaries | 1,410 | 0 | 0 |
| 1700 | Compensation - County Appeals | 3,868 | 0 | 0 |
| 1750 | Compensation - Cost Collection | 1,935 | 1,936 | 1,936 |
| 1760 | Compensation - Atty I & Others | 20,678 | 0 | 0 |
| 1800 | Salary Supplement | 5,400 | 0 | 0 |
| 2100 | FICA | 19,297 | 22,986 | 23,748 |
| 2210 | Retirement | 8,709 | 20,071 | 20,612 |
| 2215 | Retirement - Employee Share | 13,155 | 15,113 | 15,522 |
| 2300 | Hospital Plan | 26,916 | 29,940 | 30,120 |
| 2400 | Group Insurance | 0 | 3,688 | 3,104 |
| 2500 | Insurance Misc & Reimbursement | 802 | 0 | 0 |
| 2600 | Unemployment Insurance | 164 | 0 | 0 |
| 2700 | Workers' Compensation | 276 | 0 | 0 |
| 5210 | Postal Services | 1,500 | 1,500 | 1,500 |
| 5230 | Telecommunications | 2,429 | 2,500 | 3,000 |
| 5500 | Travel, Convention, Education | 1,452 | 1,200 | 1,500 |
| 5540 | Education/Tuition | 3,433 | 0 | 0 |
| 5810 | Dues & Membership | 1,585 | 1,800 | 1,800 |
| 5830 | Refund - Collection Fee Account | 16,345 | 0 | 0 |
| 6000 | Cost Collection Expenses | 803 | 0 | 0 |
| 6001 | Office Supplies | 4,750 | 3,000 | 5,000 |
| 8201 | Equipment | 3,425 | 0 | 0 |
| TOTALS | | \$401,438 | \$404,199 | \$418,269 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|-------------------------------|--|---|--|
| General | Judicial Admin Courts | Victim Witness Assistance Program | 22200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 34,024 | 42,064 | 43,325 |
| 2100 | FICA | 2,570 | 3,218 | 3,314 |
| 2210 | Retirement | 1,126 | 2,793 | 2,877 |
| 2215 | Retirement - Employee Share | 1,701 | 2,103 | 2,166 |
| 2300 | Hospital Plan | 4,235 | 4,620 | 4,656 |
| 2400 | Group Insurance | 0 | 514 | 434 |
| 2600 | Unemployment Insurance | 39 | 225 | 60 |
| 2700 | Workers' Compensation | 35 | 321 | 100 |
| 5500 | Travel, Convention, Education | 2,490 | 2,490 | 2,490 |
| 6001 | Supplies & Other Expenses | 5,370 | 5,460 | 5,460 |
| TOTALS | | \$51,590 | \$63,808 | \$64,882 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|--|--|---|--|
| General | Public Safety Law Enforcement | Sheriff - Law Enforcement | 31200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 713,992 | 913,604 | 932,599 |
| 1200 | Over-time Salaries | 42,627 | 30,000 | 30,000 |
| 1300 | Part-time Salaries | 47,925 | 45,000 | 45,000 |
| 1325 | Sick Leave | 1,300 | 0 | 0 |
| 1400 | Temporary Employment | 13,766 | 0 | 0 |
| 1800 | Salary Supplement | 18,225 | 0 | 0 |
| 1901 | Part-time/Southampton High | 828 | 0 | 0 |
| 1903 | Grant - DMV - Selective Enf & Equip | 12,289 | 0 | 0 |
| 1904 | Local Law Enf Block Grant | 1,160 | 0 | 0 |
| 1915 | Bulletproof Vest Grant Program | 20 | 0 | 0 |
| 1920 | COPS/Law Enf Technology Grant | 24,667 | 0 | 0 |
| 2100 | FICA | 61,424 | 75,628 | 77,081 |
| 2210 | Retirement | 23,609 | 60,664 | 61,925 |
| 2215 | Retirement - Employee Share | 35,662 | 45,680 | 46,630 |
| 2300 | Hospital Plan | 94,056 | 122,052 | 120,108 |
| 2400 | Group Insurance | 0 | 11,146 | 9,326 |
| 2500 | Insurance Misc & Reimbursement | 2,406 | 0 | 0 |
| 2600 | Unemployment Insurance | 849 | 0 | 0 |
| 2700 | Workers' Compensation | 11,070 | 0 | 0 |
| 2830 | Weapons/Telephone Allowance | 18,343 | 0 | 0 |
| 2835 | Uniform Laundry Allowance | 13,023 | 0 | 0 |
| 3310 | Repair & Maintenance | 42,040 | 37,717 | 37,717 |
| 3320 | Maintenance Service Contracts | 1,975 | 7,600 | 7,600 |
| 3600 | Advertising | 143 | 0 | 0 |
| 5210 | Postal Services | 2,697 | 2,900 | 2,900 |
| 5230 | Telecommunications | 20,678 | 16,650 | 16,650 |
| 5240 | Telecommunications - Crime Line | 186 | 360 | 360 |
| 5305 | Motor Vehicle Insurance | 18,018 | 20,265 | 20,265 |
| 5500 | Travel, Convention, Education | 16,291 | 9,000 | 9,000 |
| 5540 | Educational/Scholarships Camp | 953 | 0 | 0 |
| 5650 | Crater Criminal Justice Academy | 23,146 | 23,146 | 23,146 |
| 6001 | Office Supplies | 7,398 | 7,000 | 7,000 |
| 6009 | Vehicle Supplies | 121,562 | 75,000 | 75,000 |
| 6010 | Police Supplies | 3,948 | 4,000 | 4,000 |
| 6011 | Uniforms & Apparel | 7,213 | 13,000 | 13,000 |
| 6023 | Ammunition | 1,400 | 2,675 | 5,175 |
| 6027 | Canine Dog Program | 331 | 4,000 | 4,000 |
| 6028 | Criminal Investigation | 108 | 750 | 750 |
| 6029 | Dive Team | 55 | 1,500 | 1,500 |
| 6030 | DARE | 25 | 0 | 0 |
| 7001 | Task Force | 919 | 3,500 | 3,500 |
| 8105 | Motor Vehicles | 9,010 | 0 | 0 |
| 8201 | Equipment | 339 | 9,782 | 9,782 |
| 8204 | Equipment - State | 9,449 | 0 | 0 |
| 8205 | Equip/Hazmat-Franklin Southampton Char | 12,424 | 0 | 0 |
| | TOTALS | \$1,437,549 | \$1,542,619 | \$1,564,014 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|----------------------------------|--|---|--|
| General | Public Safety Law Enforcement | Sheriff - Enhanced 911 | 31400 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 0 | 0 | 54,136 |
| 1200 | Over-time Salaries | 0 | 0 | 900 |
| 1300 | Part-time Salaries | 0 | 0 | 4,800 |
| 2100 | FICA | 0 | 0 | 5,190 |
| 2210 | Retirement | 0 | 0 | 3,595 |
| 2215 | Retirement - Employee Share | 0 | 0 | 2,707 |
| 2300 | Hospital Plan | 0 | 0 | 9,312 |
| 2400 | Group Insurance | 0 | 0 | 541 |
| 2600 | Unemployment Insurance | 0 | 0 | 100 |
| 2700 | Workers' Compensation | 0 | 0 | 180 |
| 3160 | Up-dating 911 Maps | 0 | 0 | 1,000 |
| 3310 | Repair & Maintenance | 0 | 0 | 1,000 |
| 3311 | Street Sign Maintenance | 0 | 0 | 3,500 |
| 3320 | Maintenance Service Contracts | 0 | 0 | 300 |
| 5210 | Postal Services | 0 | 0 | 400 |
| 5230 | Telecommunications | 0 | 0 | 59,000 |
| 5305 | Motor Vehicle Insurance | 0 | 0 | 480 |
| 5500 | Travel, Convention, Education | 0 | 0 | 200 |
| 6001 | Office Supplies | 0 | 0 | 1,300 |
| 6009 | Vehicle Supplies | 0 | 0 | 1,600 |
| 8108 | Lease Purchase of Equipment | 0 | 0 | 6,612 |
| 8200 | Capital Outlay | 0 | 0 | 1,000 |
| TOTALS | | \$0 | \$0 | \$157,853 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|--------------------------------|--|---|--|--|------------------|--|
| General | | Public Safety Law Enforcement | | Sheriff - PSAP Wireless E-911 | | 31500 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 | | | |
| 1100 | Salaries & Wages Regular | 0 | 0 | 27,068 | | | |
| 1200 | Over-time Salaries | 0 | 0 | 900 | | | |
| 2100 | FICA | 0 | 0 | 2,139 | | | |
| 2210 | Retirement | 0 | 0 | 1,797 | | | |
| 2215 | Retirement - Employee Share | 0 | 0 | 1,353 | | | |
| 2300 | Hospital Plan | 0 | 0 | 4,656 | | | |
| 2400 | Group Insurance | 0 | 0 | 271 | | | |
| 2600 | Unemployment Insurance | 0 | 0 | 50 | | | |
| 2700 | Workers' Compensation | 0 | 0 | 50 | | | |
| 5230 | Telecommunications | 0 | 0 | 3,647 | | | |
| 5235 | Telecom-Lease/CPE/Shared Equip | 0 | 0 | 3,868 | | | |
| 5500 | Travel, Convention, Education | 0 | 0 | 125 | | | |
| TOTALS | | \$0 | \$0 | \$45,924 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|----------------------------------|--|---|--|
| General | Public Safety Law Enforcement | Sheriff - Project Lifesaver | 31600 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 5510 | Training/Equip Proj Lifesaver | 6,313 | 0 | 0 |
| TOTALS | | \$6,313 | \$0 | \$0 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|----------------------------------|--|---|--|
| General | Public Safety Law Enforcement | School Resources Officer Program | 31750 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 25,646 | 29,203 | 31,895 |
| 2100 | FICA | 1,751 | 2,234 | 2,440 |
| 2210 | Retirement | 849 | 1,939 | 2,118 |
| 2215 | Retirement - Employee Share | 1,282 | 1,460 | 1,595 |
| 2300 | Hospital Plan | 5,979 | 6,540 | 6,612 |
| 2400 | Group Insurance | 0 | 356 | 319 |
| 2600 | Unemployment Insurance | 39 | 45 | 45 |
| 2700 | Worker's Compensation | 446 | 450 | 560 |
| | TOTALS | \$35,992 | \$42,227 | \$45,584 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|--|--|---|--|
| General | Public Safety Fire & Rescue Service | Volunteer Fire Departments | 32200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 2800 | Vaccinations | 195 | 0 | 0 |
| 5110 | Electrical Services | 4,008 | 0 | 0 |
| 5311 | Fire/Rescue Accident/Health Insurance | 31,453 | 33,655 | 35,636 |
| 5650 | Contributions - Formula | 19,500 | 19,500 | 19,500 |
| 5651 | Contributions - General Fund | 185,870 | 204,450 | 222,450 |
| 5652 | Safety Equipment | 8,415 | 9,225 | 10,008 |
| 5653 | Fire Association Contribution | 1,000 | 1,000 | 1,000 |
| 5654 | VFD - Polling Places | 1,400 | 1,400 | 1,500 |
| 5843 | State Funds/Fire Program Funds | 62,203 | 0 | 0 |
| 6035 | Hazmat Trailer | 1,982 | 1,500 | 1,500 |
| 6040 | Mass Casualty Trailer | 0 | 750 | 750 |
| TOTALS | | \$316,026 | \$271,480 | \$292,344 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|-----------------------|--|---|--|
| General | Public Safety | State Forestry Service | 32400 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 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 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 1,248,457 | 1,398,138 | 1,498,956 |
| 1200 | Over-time Salaries | 28,354 | 9,400 | 14,400 |
| 1301 | Part-time Cook | 6,130 | 6,150 | 6,150 |
| 1325 | Sick Leave | 4,768 | 0 | 0 |
| 1800 | Salary Supplement | 40,763 | 0 | 0 |
| 1920 | Compensation - Other | 25,768 | 84,217 | 89,302 |
| 2100 | FICA | 98,715 | 114,590 | 123,074 |
| 2210 | Retirement | 42,155 | 98,428 | 105,460 |
| 2215 | Retirement - Employee Share | 63,679 | 74,117 | 79,413 |
| 2300 | Hospital Plan | 205,086 | 237,924 | 260,112 |
| 2400 | Group Insurance | 0 | 18,084 | 15,883 |
| 2500 | Insurance MISC & Reimbursement | 4,590 | 0 | 0 |
| 2600 | Unemployment Insurance | 1,989 | 0 | 0 |
| 2700 | Workers' Compensation | 22,889 | 0 | 0 |
| 2800 | Vaccinations | 367 | 0 | 0 |
| 3110 | Professional Health Services | 133,320 | 57,649 | 57,649 |
| 3310 | Repair & Maintenance | 20,198 | 10,000 | 10,000 |
| 3320 | Maintenance Service Contracts | 12,650 | 7,100 | 7,100 |
| 3600 | Advertising | 62 | 0 | 0 |
| 3800 | Purchase of Serv - Other Inst. | 3,986 | 2,513 | 2,513 |
| 3860 | Vehicle Repairs/Supplies | 8,260 | 8,000 | 8,000 |
| 5110 | Electrical Services | 41,015 | 38,000 | 38,000 |
| 5120 | Heating Services | 43,603 | 18,000 | 18,000 |
| 5130 | Water & Sewer | 8,002 | 8,000 | 8,000 |
| 5210 | Postal Services | 3,031 | 1,500 | 1,500 |
| 5230 | Telecommunications | 14,209 | 3,000 | 3,000 |
| 5305 | Motor Vehicle Insurance | 9,068 | 10,173 | 10,173 |
| 5500 | Travel, Convention, Education | 1,690 | 500 | 500 |
| 5810 | Dues & Memberships | 2,502 | 1,500 | 1,500 |
| 6001 | Office Supplies | 9,021 | 5,000 | 5,000 |
| 6002 | Food Supplies | 145,041 | 161,633 | 161,633 |
| 6004 | Medical & Lab Supplies | 4,124 | 5,000 | 5,000 |
| 6005 | Housekeeping & Janitorial Supplies | 14,887 | 10,000 | 10,000 |
| 6007 | Repair & Maintenance Supplies | 15,269 | 20,000 | 15,000 |
| 6008 | Building & Grounds Supplies | 549 | 1,000 | 1,000 |
| 6009 | Vehicle Supplies | 25,011 | 18,000 | 18,000 |
| 6011 | Uniforms & Wearing Apparel | 4,151 | 6,000 | 6,000 |
| 6014 | Other Inmate Supplies | 190 | 500 | 500 |
| 6015 | Other Operating Costs | 8,344 | 3,000 | 3,000 |
| 6023 | Ammunition/Weapons | 1,884 | 500 | 500 |
| 6099 | Inmate Uniforms & Apparel | 6 | 500 | 500 |
| 8205 | Building & Grounds Equipment | 451 | 1,000 | 1,000 |
| 8216 | Equipment | 1,815 | 0 | 0 |
| | TOTALS | \$2,326,049 | \$2,439,116 | \$2,585,818 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---|--|---|--|
| General | Public Safety Correction - Detention | Probation | | 33300 |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 3165 | Purchases of Serv - Admin | 5,791 | 5,561 | 5,561 |
| 3166 | Purch of Serv & Hm Care - Detention | 62,284 | 83,840 | 52,840 |
| 3170 | Community Corrections Program | 3,295 | 3,295 | 4,795 |
| TOTALS | | \$71,370 | \$92,696 | \$63,196 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|--------------------------------|--|---|--|
| General | Public Safety Inspection | Inspections | 34000 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 34,495 | 69,774 | 75,227 |
| 2100 | FICA | 2,433 | 5,338 | 5,755 |
| 2210 | Retirement | 1,142 | 4,633 | 4,995 |
| 2215 | Retirement - Employee Share | 1,725 | 3,489 | 3,761 |
| 2300 | Hospital Plan | 5,979 | 15,444 | 15,624 |
| 2400 | Group Insurance | 0 | 852 | 752 |
| 2600 | Unemployment Insurance | 39 | 0 | 0 |
| 2700 | Workers' Compensation | 624 | 0 | 0 |
| 3310 | Repair & Maintenance | 357 | 350 | 350 |
| 3320 | Maintenance Service Contracts | 101 | 200 | 200 |
| 5210 | Postal Services | 300 | 300 | 300 |
| 5230 | Telecommunications | 952 | 1,000 | 1,000 |
| 5306 | Surety Bonds & Other Insurance | 150 | 150 | 300 |
| 5500 | Travel, Convention, Education | 602 | 1,200 | 1,700 |
| 5810 | Dues & Memberships | 95 | 200 | 400 |
| 5850 | Surcharge - Bldg Permit Fees | 2,514 | 2,800 | 2,800 |
| 6001 | Office Supplies | 788 | 500 | 700 |
| 6009 | Vehicle Supplies | 2,791 | 4,000 | 4,000 |
| 6012 | Books & Subscriptions | 0 | 600 | 1,600 |
| 6014 | Other Operating Supplies | 53 | 400 | 1,500 |
| 8105 | Motor Vehicles | 0 | 20,000 | 20,000 |
| TOTALS | | \$55,140 | \$131,230 | \$140,964 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|-----------------------------------|--|---|--|
| General | Public Safety Other Protection | Animal Control | 35100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 28,034 | 30,767 | 31,895 |
| 1300 | Part-time Salaries | 1,420 | 5,110 | 5,110 |
| 1700 | Compensation - Sheriff | 6,875 | 12,512 | 14,279 |
| 1800 | Salary Supplement | 900 | 0 | 0 |
| 2100 | FICA | 2,810 | 3,702 | 3,923 |
| 2210 | Retirement | 928 | 2,874 | 3,066 |
| 2215 | Retirement - Employee Share | 1,402 | 2,164 | 2,309 |
| 2300 | Hospital Plan | 4,235 | 4,620 | 4,656 |
| 2400 | Group Insurance | 0 | 528 | 462 |
| 2600 | Unemployment Insurance | 47 | 0 | 0 |
| 2700 | Workers' Compensation | 572 | 0 | 0 |
| 2800 | Vaccinations | 404 | 0 | 0 |
| 3170 | Contractual Services | 759 | 7,260 | 7,260 |
| 3310 | Repair & Maintenance | 1,072 | 2,500 | 2,500 |
| 3320 | Maintenance Service Contracts | 871 | 420 | 420 |
| 3600 | Advertising | 0 | 300 | 300 |
| 5110 | Electrical Services | 2,295 | 3,362 | 3,362 |
| 5130 | Water & Sewer | 468 | 468 | 468 |
| 5230 | Telephone | 191 | 320 | 320 |
| 5306 | Surety Bonds & Other Insurance | 613 | 1,500 | 1,500 |
| 5500 | Travel, Convention, Education | 354 | 300 | 300 |
| 5820 | Claims & Bounties | 0 | 1,500 | 1,500 |
| 6001 | Office Supplies | 130 | 900 | 900 |
| 6002 | Food Supplies | 105 | 700 | 700 |
| 6003 | Agricultural Supplies | 6,956 | 7,400 | 7,400 |
| 6004 | Veterinary Care | 0 | 600 | 600 |
| 6009 | Vehicle Supplies | 5,536 | 4,500 | 4,500 |
| 6010 | Police Supplies | 0 | 500 | 500 |
| 6011 | Uniforms & Wearing Apparel | 108 | 2,000 | 2,000 |
| 6021 | County License Tags | 1,199 | 1,200 | 1,200 |
| 8201 | Equipment | 1,868 | 400 | 400 |
| | TOTALS | \$70,152 | \$98,407 | \$101,830 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | | DEPARTMENT: | | ACTIVITY: |
|--------------|-----------------------------|--|---|--|------------------|
| General | Public Safety | Other Protection | Medical Examiner | | 35300 |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 | |
| 3160 | Professional Health Service | 100 | 1,500 | 500 | |
| | TOTALS | \$100 | \$1,500 | \$500 | |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|------------------------------------|--|---|--|
| General | Public Safety Other Protection | Emergency Services & Civil Defense | 35500 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 3310 | Repair & Maintenance | 0 | 300 | 300 |
| 3320 | Maintenance Service Contracts | 24,119 | 10,000 | 31,300 |
| 3325 | Tower Co-Location Agreement | 0 | 4,800 | 0 |
| 3330 | Hazard Mitigation Plan/Multi Juris | 52,000 | 0 | 0 |
| 5110 | Electrical Services | 1,792 | 2,400 | 6,050 |
| 5140 | Gas Service/Radio Towers | 3,623 | 6,700 | 4,000 |
| 5500 | Travel, Convention, Education | 177 | 2,000 | 2,000 |
| 5699 | TEMS Council | 393 | 412 | 750 |
| 6007 | Repair & Maintenance Supplies | 115 | 0 | 0 |
| 6010 | Fire & Rescue Radio Com Supplies | 0 | 0 | 24,000 |
| 8202 | Domestic Prep Equip/Radio System | 35,405 | 0 | 0 |
| 8204 | OEMS Consolidated Grants Program | 128,380 | 0 | 0 |
| | TOTALS | \$246,004 | \$26,612 | \$68,400 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---|--|---|--|
| General | Public Works - Maintenance of Highways & Streets | Street Lights | 41320 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 5110 | Electrical Services | 40,322 | 44,000 | 44,000 |
| TOTALS | | \$40,322 | \$44,000 | \$44,000 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---|--|---|--|
| General | Public Works - Maintenance of Highways & Streets | Assign-A-Highway Program | 41500 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 0 | 0 | 29,843 |
| 2100 | FICA | 0 | 0 | 2,283 |
| 2210 | Retirement | 0 | 0 | 1,982 |
| 2215 | Retirement - Employee Share | 0 | 0 | 1,492 |
| 2300 | Hospital Plan | 0 | 0 | 4,656 |
| 2400 | Group Insurance | 0 | 0 | 299 |
| 5230 | Telecommunications | 0 | 0 | 800 |
| 6001 | Office Supplies | 0 | 0 | 1,000 |
| 6009 | Vehicle Supplies | 0 | 0 | 10,000 |
| TOTALS | | \$0 | \$0 | \$52,355 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|------------------------------------|--|---|--|
| General | Public Works Refuse Collection | Sanitation - Waste Removal | 42300 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 167,521 | 189,336 | 185,430 |
| 1200 | Over-time Salaries | 4,703 | 6,400 | 6,400 |
| 1300 | Part-time Salaries - Sites | 0 | 183,456 | 217,152 |
| 1800 | Salary Supplement | 266 | 0 | 0 |
| 2100 | FICA | 12,344 | 29,008 | 31,287 |
| 2210 | Retirement | 5,545 | 12,572 | 12,313 |
| 2215 | Retirement - Employee Share | 8,376 | 9,467 | 9,272 |
| 2300 | Hospital Plan | 32,211 | 38,736 | 34,332 |
| 2400 | Group Insurance | 0 | 2,310 | 1,854 |
| 2500 | Insurance MISC & Reimbursement | 802 | 0 | 0 |
| 2600 | Unemployment Insurance | 235 | 0 | 0 |
| 2700 | Workers' Compensation | 9,817 | 0 | 0 |
| 2810 | Alcohol & Drug Testing | 300 | 600 | 600 |
| 3170 | Contractual Services | 1,469 | 17,100 | 13,000 |
| 3310 | Repair & Maintenance | 34,854 | 42,000 | 42,000 |
| 5110 | Electrical Services | 1,784 | 3,000 | 18,175 |
| 5140 | Gas Service | 3,099 | 3,600 | 3,600 |
| 5230 | Telecommunications | 1,241 | 1,700 | 2,040 |
| 5500 | Travel, Convention, Education | 0 | 100 | 100 |
| 6001 | Office Supplies | 232 | 75 | 250 |
| 6005 | Housekeeping & Janitorial Supplies | 110 | 250 | 250 |
| 6007 | Repair & Maintenance Supplies | 4,046 | 17,500 | 17,500 |
| 6009 | Vehicle Supplies | 62,611 | 50,000 | 50,000 |
| 6011 | Uniforms & Wearing Apparel | 0 | 4,368 | 3,000 |
| 6030 | Equipment | 1,861 | 2,600 | 2,600 |
| 8200 | Site Acquisition | 51,792 | 26,400 | 26,400 |
| 8212 | Capital Improvements/Sites | 0 | 200,000 | 0 |
| TOTALS | | \$405,219 | \$840,578 | \$677,555 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|-----------------------------------|--|---|--|
| General | Public Works Refuse Collection | Refuse Disposal | 42400 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 3845 | Transfer Refuse to Suffolk | 895,026 | 763,396 | 1,126,800 |
| 3848 | Curbside Recycling | 22,736 | 26,060 | 26,060 |
| 5435 | Site Lease on Transfer Sites | 3,825 | 0 | 0 |
| TOTALS | | \$921,587 | \$789,456 | \$1,152,860 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|--|--|---|--|
| General | Public Works - Maintenance of Buildings & Grounds | Buildings & Grounds | 43000 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 76,922 | 81,832 | 86,362 |
| 1200 | Over-time Salaries | 7,000 | 7,000 | 7,000 |
| 1300 | Part-time Salaries | 8,559 | 9,910 | 11,928 |
| 1350 | Inmate Labor Part-Time | 13,145 | 18,025 | 18,025 |
| 1800 | Salary Supplement | 315 | 0 | 0 |
| 2100 | FICA | 7,864 | 8,933 | 9,433 |
| 2210 | Retirement | 2,546 | 5,434 | 5,734 |
| 2215 | Retirement - Employee Share | 3,846 | 4,092 | 4,318 |
| 2300 | Hospital Plan | 10,626 | 12,132 | 12,096 |
| 2400 | Group Insurance | 0 | 999 | 864 |
| 2500 | Insurance MISC & Reimbursement | 802 | 0 | 0 |
| 2600 | Unemployment Insurance | 229 | 0 | 0 |
| 2700 | Workers' Compensation | 2,109 | 0 | 0 |
| 3120 | Contractual/Custodian | 3,331 | 0 | 0 |
| 3170 | Contractual Services | 9,408 | 8,000 | 8,000 |
| 3310 | Repair & Maintenance | 6,276 | 15,000 | 15,000 |
| 3320 | Maintenance Service Contracts | 6,641 | 9,066 | 19,000 |
| 3600 | Advertising | 45 | 200 | 200 |
| 5110 | Electrical Services | 74,169 | 70,000 | 70,000 |
| 5120 | Heating Services | 11,640 | 12,000 | 12,000 |
| 5130 | Water & Sewer | 33,522 | 31,854 | 31,854 |
| 5140 | Gas Service | 35,537 | 30,000 | 30,000 |
| 5210 | Postal Services | 145 | 125 | 125 |
| 5230 | Telecommunications | 8,937 | 6,082 | 11,548 |
| 5241 | Telecommunications - Soc Serv/Health | 15,731 | 0 | 0 |
| 6001 | Office Supplies | 987 | 300 | 600 |
| 6005 | Housekeeping & Janitorial Supplies | 9,427 | 9,000 | 9,000 |
| 6007 | Repair & Maintenance Supplies | 13,040 | 12,000 | 12,000 |
| 6009 | Vehicle Supplies/Gasoline | 4,718 | 4,000 | 4,000 |
| 6010 | Gas/Sr Services-Suffolk HD | 1,400 | 0 | 0 |
| 6011 | Uniforms & Wearing Apparel | 10,803 | 9,932 | 9,932 |
| 6014 | Other Operating Supplies | 2,278 | 0 | 0 |
| 8105 | County Buildings Repair | 27,545 | 54,500 | 62,100 |
| 8106 | Motor Vehicles | 0 | 23,000 | 0 |
| 8201 | Equipment | 6,310 | 15,000 | 15,000 |
| 9120 | Equipment Lease Purchase | 1,916 | 0 | 3,833 |
| TOTALS | | \$417,769 | \$458,416 | \$469,952 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|-------------------------------|--|---|--|
| General | Health & Welfare Health | Local Health Dept. | 51100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 5610 | Payment to Local Health Dept. | 281,540 | 295,617 | 310,398 |
| TOTALS | | \$281,540 | \$295,617 | \$310,398 |

COUNTY OF SOUTHAMPTON

| FUND: | | FUNCTION: | | DEPARTMENT: | | ACTIVITY: | |
|---------------|--------------------------|--|---|---|--|------------------|--|
| General | | Health & Welfare Health | | Senior Citizen Home Community Health Service | | 51400 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 | | | |
| 1100 | Salaries & Wages Regular | 41,397 | 0 | 0 | | | |
| 2600 | Unemployment Insurance | 39 | 0 | 0 | | | |
| 2700 | Workers' Compensation | 840 | 0 | 0 | | | |
| 2851 | Fringe Benefits | 12,374 | 0 | 0 | | | |
| 5510 | Travel Mileage | 2,020 | 0 | 0 | | | |
| TOTALS | | \$56,670 | \$0 | \$0 | | | |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|---------------------------------------|--|---|--|
| General | Health & Welfare Health | Mental Health Services | 52000 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 5620 | Western Tidewater Comm Services Board | 71,706 | 75,291 | 79,056 |
| | TOTALS | \$71,706 | \$75,291 | \$79,056 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|-------------------------------------|--|---|--|
| General | Health & Welfare Social Services | State & Local Hospitalization | 53220 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 3110 | Professional Health Services | 5,458 | 5,029 | 3,597 |
| | TOTALS | \$5,458 | \$5,029 | \$3,597 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|-------------------------------------|--|---|--|
| General | Health & Welfare Social Services | SEVAMP Transportation Program for the Elderly | 53240 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 5651 | Contributions | 5,265 | 7,207 | 7,350 |
| 5655 | Transportation Expansion | 0 | 0 | 7,000 |
| TOTALS | | \$5,265 | \$7,207 | \$14,350 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|--|--|---|--|
| General | Health & Welfare Health & Social Services | Comprehensive Services Act | 53500 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1300 | Part-time Salaries | 0 | 0 | 10,000 |
| 2100 | FICA | 0 | 0 | 765 |
| 5666 | Administrative Allocation | 10,071 | 12,500 | 1,735 |
| 5667 | Standard Allocation | 43,143 | 43,221 | 55,365 |
| TOTALS | | \$53,214 | \$55,721 | \$67,865 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|-------------------------------------|--|---|--|
| General | Health & Welfare Social Services | Welfare Administration/Services | 53600 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 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 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 5606 | Community Concert Association | 4,000 | 5,000 | 6,000 |
| TOTALS | | \$4,000 | \$5,000 | \$6,000 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------|--|---|--|
| General | Cultural | Rawls Museum Arts | 72200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 5601 | Contribution - Govt Challenge/V | 10,000 | 5,000 | 5,000 |
| 5604 | RMA Operational/Educ Outreach | 5,000 | 5,000 | 10,000 |
| TOTALS | | \$15,000 | \$10,000 | \$15,000 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|------------------------------------|--|---|--|
| General | Cultural | Historical Society | 72500 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 5600 | Contributions - Historical Society | 3,500 | 5,000 | 5,000 |
| 5650 | Rebecca Vaughan House Project | 0 | 0 | 25,000 |
| TOTALS | | \$3,500 | \$5,000 | \$30,000 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|-----------------------------|--|---|--|
| General | Library | WC Rawls Regional Library | 73200 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 5680 | Payment to Regional Library | 183,877 | 192,948 | 239,910 |
| | TOTALS | \$183,877 | \$192,948 | \$239,910 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------------|--|---|--|
| General | Planning and Community Development | Planning | 81100 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1011 | Compensation of Board Members | 6,300 | 6,350 | 6,350 |
| 1100 | Salaries & Wages Regular | 93,966 | 97,670 | 100,600 |
| 2100 | FICA | 6,831 | 7,472 | 7,696 |
| 2210 | Retirement | 3,110 | 6,486 | 6,680 |
| 2215 | Retirement - Employee Share | 4,698 | 4,884 | 5,030 |
| 2300 | Hospital Plan | 12,380 | 13,524 | 13,668 |
| 2400 | Group Insurance | 0 | 1,192 | 1,006 |
| 2600 | Unemployment Insurance | 78 | 0 | 0 |
| 2700 | Workers' Compensation | 1,623 | 0 | 0 |
| 3150 | Legal Services | 7,531 | 4,500 | 4,500 |
| 3310 | Repair & Maintenance | 15 | 600 | 600 |
| 3320 | Maintenance Service Contracts | 2,860 | 2,785 | 300 |
| 3600 | Advertising | 2,530 | 1,000 | 2,000 |
| 5210 | Postal Services | 1,000 | 1,000 | 1,000 |
| 5230 | Telecommunications | 1,425 | 1,400 | 1,400 |
| 5306 | Surety Bonds & Other Insurance | 300 | 300 | 300 |
| 5500 | Travel, Convention, Education | 1,193 | 2,000 | 2,000 |
| 5647 | Litter Control Grant | 23,994 | 0 | 0 |
| 5648 | Payment to HRPDC | 28,032 | 27,223 | 27,900 |
| 5649 | Comprehensive Plan | 26,372 | 0 | 0 |
| 5650 | Prof Planning Serv/Agri Land | 9,250 | 0 | 0 |
| 5655 | Proffer Study/Fiscal Impact | 28,897 | 0 | 0 |
| 5660 | Ordinance Updates | 0 | 40,000 | 10,000 |
| 5670 | Parks & Recreation Master Plan | 0 | 0 | 35,000 |
| 6001 | Office Supplies | 2,074 | 2,000 | 2,500 |
| 6009 | Vehicle Supplies | 1,532 | 1,950 | 1,950 |
| 6012 | Books & Subscriptions | 246 | 200 | 200 |
| 6014 | Other Operating Supplies | 0 | 200 | 1,500 |
| 6015 | 911 Address Plates | 12 | 800 | 800 |
| TOTALS | | \$266,249 | \$223,536 | \$232,980 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|---------------------------------------|--|---|--|
| General | Planning and Community Development | Economic Development | 81500 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 7006 | Economic Development Office | 150,000 | 150,000 | 150,000 |
| TOTALS | | \$150,000 | \$150,000 | \$150,000 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|----------------------------|--|---|--|
| General | Environmental Management | Soil & Water Conservation District | 82400 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 5600 | Contributions | 7,000 | 7,000 | 7,280 |
| 5650 | South Centre Corr Resource | 3,000 | 3,000 | 3,000 |
| TOTALS | | \$10,000 | \$10,000 | \$10,280 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|-----------------------------|--|---|--|
| General | Environmental Management | Chowan Basin Soil & Water Conservation | 82500 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 51,863 | 0 | 0 |
| 1200 | Over-Time Salaries | 1,055 | 0 | 0 |
| 2100 | FICA | 3,982 | 0 | 0 |
| 2210 | Retirement | 1,717 | 0 | 0 |
| 2215 | Retirement - Employee Share | 2,593 | 0 | 0 |
| 2300 | Hospital Plan | 7,420 | 0 | 0 |
| 2600 | Unemployment Insurance | 78 | 0 | 0 |
| 2700 | Worker's Compensation | 80 | 0 | 0 |
| TOTALS | | \$68,788 | \$0 | \$0 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | | ACTIVITY: |
|---------------|--------------------------------|--|---|--|
| General | Cooperative Extension | Cooperative Extension Service Program | | 83500 |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 1100 | Salaries & Wages Regular | 32,201 | 34,092 | 34,048 |
| 1300 | Part-time Salaries | 400 | 1,200 | 1,200 |
| 2100 | FICA | 31 | 92 | 92 |
| 2215 | Retirement - Employee/Employer | 9,366 | 10,058 | 10,895 |
| 2600 | Unemployment Insurance | 2 | 0 | 0 |
| 3320 | Maintenance Service Contracts | 792 | 792 | 792 |
| 3600 | Advertising | 158 | 0 | 0 |
| 3861 | Grant #2 | 1,875 | 0 | 0 |
| 5230 | Telecommunications | 2,022 | 2,600 | 2,600 |
| 5500 | Travel, Convention, Education | 1,041 | 1,000 | 1,000 |
| 5810 | Dues & Memberships | 635 | 200 | 200 |
| 5812 | 4H Camp - Airfield Conf Center | 3,207 | 3,110 | 3,287 |
| 6001 | Office Supplies | 708 | 500 | 500 |
| 6014 | Other Operating Supplies | 857 | 500 | 500 |
| TOTALS | | \$53,295 | \$54,144 | \$55,114 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|---------------|------------------------------------|--|---|--|
| General | Non-Departmental | Non-Departmental | 91400 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 5671 | Camp Campbell Funds | 61,000 | 0 | 0 |
| 5680 | Revenue Sharing - Franklin | 77,301 | 90,000 | 70,000 |
| 5690 | Narricot Industries | 350,000 | 0 | 0 |
| 5700 | Valley Proteins Erosion & Sediment | 70,000 | 0 | 0 |
| TOTALS | | \$558,301 | \$90,000 | \$70,000 |

COUNTY OF SOUTHAMPTON

| FUND: | FUNCTION: | DEPARTMENT: | ACTIVITY: | |
|--------------|-----------------------|--|---|--|
| General | Non-Departmental | Home Program Projects | 92000 | |
| CODE | CLASSIFICATION | ACTUAL EXPENDITURES 2005-2006 | CURRENT BUDGET 2006-2007 | APPROVED BUDGET 2007-2008 |
| 8201 | Home Rehabilitation | 30,938 | 0 | 0 |
| | TOTALS | \$30,938 | \$0 | \$0 |
| | TOTAL FUND 100 | \$11,597,667 | \$11,830,759 | \$12,880,696 |