

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Legislative	Board of Supervisors	11010	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1011	Compensation of Board Members	41,500	41,500	41,500
2100	FICA	3,175	3,175	3,175
3120	Auditing	23,500	25,000	26,250
3150	Legal Services/OLF	0	0	100,000
3160	Cost Allocation Plan	1,634	1,634	1,634
5306	Surety Bonds & Other Insurance	0	2,425	0
5500	Travel, Convention, Education	5,723	7,500	7,500
5510	Travel Board Retreat	2,689	0	0
5641	Black Achievers Program	1,200	1,200	1,200
5642	Genieve Shelter	20,750	10,000	10,000
5644	March of Dimes	0	0	0
5645	Hampton Roads Partnership	10,325	10,325	10,325
5646	The Children's Center	3,859	4,245	4,245
5648	Paul D. Camp Community College	3,500	3,000	3,000
5649	Virginia Legal Aid Society	3,000	3,120	3,120
5654	Pay & Classification Plan	0	0	0
5657	Wakefield Baseball/Girls Softball	1,000	0	0
5660	Franklin-Southampton County Fair	5,000	5,000	5,000
5675	Center for Hope & New Beginnings	0	1,000	0
5685	WHRO Pioneer Gala	2,500	0	0
5690	Blackwater/Nottoway Riverkeepers	0	3,600	3,600
5695	Southeast Rural Com Asst Project	0	1,000	1,000
5698	Jamestown 2007	3,225	0	0
5700	Regent University/Salute to TE	0	500	500
5705	Smart Beginnings Grant	0	31,250	31,250
5710	Western Tidewater Free Clinic	0	5,000	5,000
5715	Boy Scouts of America	250	250	250
5720	Cheroenhaka Indian Tribal Heritage	1,000	0	0
5730	Emporia Rising Eagles	1,000	0	0
TOTALS		\$134,830	\$160,724	\$258,549

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	County Administrator	12110	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	178,708	194,115	197,998
1200	Over-time Salaries	0	700	700
1700	Compensation - County Attorney	31,383	28,000	30,000
2100	FICA	12,986	14,903	15,201
2210	Retirement	11,866	12,889	19,444
2215	Retirement - Employee Share	8,935	9,706	9,900
2300	Hospital Plan	22,449	22,680	23,280
2400	Group Insurance	2,019	1,941	1,763
2600	Unemployment Insurance	79	0	0
2700	Workers' Compensation	263	0	0
3310	Repair & Maintenance	2,707	2,900	2,900
3320	Maintenance Service Contracts	890	1,200	1,200
3600	Advertising	3,912	3,300	3,300
5210	Postal Services	754	800	800
5230	Telecommunications	3,693	4,800	4,800
5306	Surety Bonds & Other Insurance	150	150	150
5500	Travel, Convention, Education	1,811	2,400	3,000
5505	Management Certificate Program	0	0	6,800
5810	Dues & Membership	14,711	12,605	13,604
6001	Office Supplies	3,915	4,200	4,200
6009	Vehicle Supplies	2,381	1,800	1,800
6012	Books & Subscriptions	1,642	1,300	1,300
TOTALS		\$305,254	\$320,389	\$342,140

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Commissioner of Revenue	12310	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	121,257	133,096	154,078
1300	Part-time Salaries	26,005	22,132	22,132
1350	Part-time Salaries - LandUse	5,451	15,000	3,000
1700	Compensation Proration	21,854	28,000	28,000
1800	Salary Supplement	0	0	0
1900	Assess for Final Permits	6,000	6,000	6,000
2100	FICA	12,187	15,623	13,480
2210	Retirement	8,450	8,838	15,131
2215	Retirement - Employee Share	6,363	6,655	7,704
2300	Hospital Plan	13,092	14,052	14,424
2400	Group Insurance	1,438	1,331	1,371
2500	Insurance Misc & Reimbursement	960	0	0
2600	Unemployment Insurance	154	0	0
2700	Workers' Compensation	233	0	0
3150	Legal Services	608	400	1,000
3310	Repair & Maintenance	175	200	200
3320	Maintenance Service Contracts	294	325	764
3600	Advertising	0	150	150
4100	Data Processing Service	3,855	4,297	4,297
5210	Postal Services	3,270	3,300	8,300
5230	Telecommunications	1,505	1,100	1,300
5240	DMV Direct Communication	1,419	1,700	1,700
5500	Travel, Convention, Education	0	400	4,000
5810	Dues & Membership	340	375	375
6001	Office Supplies	4,350	3,100	4,600
	TOTALS	\$239,260	\$266,074	\$292,006

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Board of Assessors	12320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1011	Compensation - Bd of Equalization	13,140	0	0
1300	Part-time Salaries	4,350	0	0
2100	FICA	332	0	0
2600	Unemployment Insurance	18	0	0
3005	Maintenance Service Contracts	712	4,500	4,500
3150	Legal Services	0	0	0
3160	VAMANET - VA Mass Appraisal Netw	2,700	3,600	3,600
3170	Appraisal Firm	28,146	0	0
3600	Advertising	592	0	0
5210	Postal Service	15	0	0
5230	Telecommunications	989	0	0
6001	Office Supplies	535	0	0
8201	Equipment	0	0	0
TOTALS		\$51,529	\$8,100	\$8,100

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Treasurer	12410	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	143,693	159,174	168,957
1300	Part-time Salaries	3,288	4,000	4,000
1800	Salary Supplement	0	0	0
2100	FICA	10,738	12,483	13,231
2210	Retirement	9,541	10,569	16,592
2215	Retirement - Employee Share	7,185	7,959	8,448
2300	Hospital Plan	17,715	18,708	18,804
2400	Group Insurance	1,624	1,592	1,504
2500	Insurance Misc & Reimbursement	960	0	0
2600	Unemployment Insurance	90	0	0
2700	Workers' Compensation	218	0	0
3150	Legal Services	0	750	750
3310	Repair & Maintenance	0	170	170
3320	Maintenance Service Contracts	294	300	300
3325	Contractual Services	1,603	1,684	1,684
3600	Advertising	159	350	350
4100	Data Processing Service	3,855	4,297	4,297
5210	Postal Services	8,312	8,400	8,400
5230	Telecommunications	1,430	1,000	1,000
5240	DMV Direct Communication	6,408	4,000	2,500
5500	Travel, Convention, Education	432	800	800
5810	Dues & Membership	235	425	425
5848	Bank Charges	5,297	3,000	4,500
6001	Office Supplies	7,649	4,300	5,300
6021	County License Tags	3,839	4,000	4,100
TOTALS		\$234,565	\$247,961	\$266,112

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Delinquent Tax Collection	12415	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1700	Compensation - Other	19,306	25,000	25,000
3600	Advertising	0	0	0
5306	Surety Bonds & Other Insurance	150	0	0
TOTALS		\$19,456	\$25,000	\$25,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:		ACTIVITY:		
General	General Government	Accounting	12430		
	Financial Admin				
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009	
1100	Salaries & Wages Regular	135,831	163,740	169,653	
2100	FICA	10,189	12,526	12,978	
2210	Retirement	9,019	10,873	16,660	
2215	Retirement - Employee Share	6,792	8,187	8,483	
2300	Hospital Plan	13,242	17,880	16,392	
2400	Group Insurance	1,535	1,637	1,510	
2600	Unemployment Insurance	101	0	0	
2700	Workers' Compensation	200	0	0	
3310	Repair & Maintenance	86	100	100	
3600	Advertising	1,167	700	700	
5210	Postal Services	1,650	1,650	1,650	
5230	Telecommunications	791	1,750	1,750	
5500	Travel, Convention, Education	159	900	900	
5810	Dues & Membership	80	100	100	
6001	Office Supplies	1,232	1,500	1,500	
6012	Books & Subscriptions	0	60	60	
8201	Equipment	0	200	200	
TOTALS		\$182,074	\$221,803	\$232,636	

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Data Processing	12510	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	88,173	98,952	100,931
1200	Over-time Salaries	0	500	500
2100	FICA	6,538	7,608	7,759
2210	Retirement	5,855	6,570	9,911
2215	Retirement - Employee Share	4,409	4,948	5,046
2300	Hospital Plan	6,546	7,440	7,212
2400	Group Insurance	996	990	898
2500	Insurance Misc & Reimbursement	960	0	0
2600	Unemployment Insurance	53	0	0
2700	Workers' Compensation	130	0	0
3170	Licenses/Software	89	5,500	5,500
3310	Repair & Maintenance	83	2,000	2,000
3320	Maintenance Service Contracts	23,451	25,740	25,740
3325	Contractual Service - Computer	19,972	20,000	20,000
5210	Postal Services	339	200	200
5230	Telecommunications	1,927	2,500	2,500
5500	Travel, Convention, Education	127	500	500
5810	Dues & Membership	1,350	1,550	1,550
6001	Office Supplies	20,138	20,282	20,282
8108	Lease Purchase of Equipment	5,017	5,000	5,000
8201	Equipment	10,951	18,000	12,000
	TOTALS	\$197,104	\$228,280	\$227,529

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Financial Admin	Insurance/County Code	12550	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
2300	Hospital Plan	27,974	0	0
2600	Unemployment Insurance	0	4,700	4,700
2700	Workers' Compensation	84	66,305	66,305
3170	County Code Update	898	2,000	2,000
5304	Property Insurance	27,853	27,575	41,000
5305	Motor Vehicle Insurance	9,748	11,550	11,550
5308	Liability Insurance	16,373	16,800	16,800
TOTALS		\$82,930	\$128,930	\$142,355

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	General Government Board of Elections	Registrar	13200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1011	Compensation of Board Members	7,108	7,393	7,600
1100	Salaries & Wages Regular	62,408	69,633	71,026
1300	Part-time Salaries	685	1,440	1,440
1800	Salaries - Poll Workers	11,600	12,400	12,400
1810	Salary Supplement	0	0	0
2100	FICA	5,352	6,003	6,125
2210	Retirement	4,144	4,624	6,975
2215	Retirement - Employee Share	3,120	3,482	3,551
2300	Hospital Plan	9,246	9,312	9,600
2400	Group Insurance	705	696	632
2600	Unemployment Insurance	56	0	0
2700	Workers' Compensation	94	0	0
3150	Legal Services	0	0	0
3310	Repair & Maintenance	776	0	0
3320	Maintenance Service Contracts	3,972	3,933	3,933
3325	Programming Voting Machines	3,543	2,600	2,600
3326	Voting Machines - On Site Support	0	1,500	1,500
3600	Advertising	271	600	600
5210	Postal Services	2,800	2,800	2,800
5230	Telecommunications	2,822	2,600	2,600
5500	Travel, Convention, Education	6,061	6,000	6,000
5510	Travel - Board/LGOC/VEBA	1,900	3,000	3,000
5810	Dues & Membership	216	200	200
6001	Office Supplies	5,591	7,175	7,175
8200	Capital Outlay	28,320	0	0
8201	Equipment	3,792	0	0
8202	Voting Precinct Contribution	1,800	1,800	1,800
TOTALS		\$166,382	\$147,191	\$151,557

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Circuit Court	21100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	33,701	37,798	38,554
1700	Compensation - Judicial Clerk	0	12,000	12,000
1901	Compensation - Jury Commission	210	340	340
2100	FICA	2,349	2,892	2,949
2210	Retirement	2,238	2,510	3,786
2215	Retirement - Employee Share	1,685	1,890	1,928
2300	Hospital Plan	6,546	6,612	6,792
2400	Group Insurance	381	378	343
2600	Unemployment Insurance	26	0	0
2700	Workers' Compensation	50	0	0
3320	Maintenance Service Contracts	153	936	936
3848	Jurors & Witnesses - State	15,003	0	0
3849	Jurors & Witnesses	1,230	2,700	2,700
5210	Postal Services	236	500	500
5230	Telecommunications	1,439	1,500	1,500
5560	Meals/Other Juror Costs	0	500	500
6001	Office Supplies	451	1,060	1,060
TOTALS		\$65,698	\$71,616	\$73,888

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Combined District Courts	21200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1300	Part-time Salaries	7,588	11,147	11,147
1700	Court Appointed Attorney's Fee	5,040	2,160	5,280
2100	FICA	581	853	853
2600	Unemployment Insurance	31	0	0
3310	Repair & Maintenance	0	103	103
3320	Maintenance Service Contracts	3,461	3,400	3,400
5230	Telecommunications	5,444	4,210	4,210
6001	Office Supplies	765	500	500
6012	Books & Subscriptions	105	200	200
8201	Equipment	475	250	250
TOTALS		\$23,490	\$22,823	\$25,943

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Special Magistrates	21300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
3320	Maintenance Service Contracts	117	108	108
5230	Telecommunications	878	1,130	1,130
6001	Office Supplies	0	200	200
TOTALS		\$995	\$1,438	\$1,438

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Clerk of Circuit Court	21600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	295,709	306,151	314,460
1200	Over-time Salaries	825	0	0
1300	Part-time Salaries	6,186	6,056	6,177
1325	Sick Leave	712	0	0
1350	Part-time Salaries/Technology Trust	1,272	0	0
1375	Compensation - Reformatting Grant	10,641	0	0
1700	Compensation - Other	2,500	2,500	2,500
1800	Salary Supplement/Costs Funds	900	0	0
2100	FICA	22,747	23,884	24,529
2210	Retirement	19,704	20,328	30,880
2215	Retirement - Employee Share	14,838	15,308	15,723
2300	Hospital Plan	27,400	26,592	40,092
2400	Group Insurance	3,353	3,062	2,799
2500	Insurance Misc & Reimbursement	1,920	0	0
2600	Unemployment Insurance	458	0	0
2700	Workers' Compensation	573	0	0
3120	Auditing	0	3,000	3,000
3310	Repair & Maintenance	1,540	1,997	1,997
3500	Printing & Binding	341	1,000	1,000
3846	Indexing Judgments	6,693	1,500	1,500
3847	Microfilming	1,244	11,000	11,000
3860	Security System Grant/Cameras	13,987	0	0
3861	Reformatting Grant	40,706	0	0
3866	Grant-Records Preservation	1,559	0	0
5210	Postal Services	4,249	4,000	4,000
5230	Telecommunications	2,211	1,900	1,900
5500	Travel, Convention, Education	590	500	500
5810	Dues & Membership	375	0	0
5830	Collection Fee Account	4,500	0	0
6001	Office Supplies	9,916	6,500	6,500
6005	Housekeeping/Janitorial Supplies	12	300	300
6014	Other Operating Supplies	208	500	500
8201	Equipment	21,830	2,000	2,000
TOTALS		\$519,699	\$438,078	\$471,357

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Sheriff - Bailiff	21700	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	225,470	240,561	290,898
1300	Part-time Salaries	22,077	29,403	29,403
1800	Salary Supplement	0	0	0
2100	FICA	18,147	20,652	24,503
2210	Retirement	14,971	15,974	28,567
2215	Retirement - Employee Share	11,274	12,028	14,545
2300	Hospital Plan	36,318	36,648	42,480
2400	Group Insurance	2,548	2,406	2,589
2600	Unemployment Insurance	225	0	0
2700	Workers' Compensation	4,289	0	0
6011	Uniforms & Apparel	0	375	0
TOTALS		\$335,319	\$358,047	\$432,985

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Courthouse Security	21750	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	0	29,843	29,843
1300	Part-time Salaries	20,911	21,814	21,814
2100	FICA	1,600	3,952	3,952
2210	Retirement	0	1,982	2,931
2215	Retirement - Employee Share	0	1,493	1,493
2300	Hospital Plan	0	6,612	6,792
2400	Group Insurance	0	299	266
2600	Unemployment Insurance	26	55	55
2700	Workers' Compensation	752	800	970
6011	Uniforms	0	700	700
TOTALS		\$23,289	\$67,550	\$68,816

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Commonwealth's Attorney	22100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	298,665	310,427	397,311
1300	Part-time Salaries	0	0	0
1700	Compensation - County Appeals	0	0	0
1750	Compensation - Cost Collection	1,935	1,936	1,936
1760	Compensation - Atty I & Others	5,792	0	0
1800	Salary Supplement	0	0	0
2100	FICA	21,392	23,748	30,394
2210	Retirement	19,951	20,612	39,016
2215	Retirement - Employee Share	15,023	15,522	19,865
2300	Hospital Plan	28,995	30,120	40,092
2400	Group Insurance	3,395	3,104	3,536
2500	Insurance Misc & Reimbursement	960	0	0
2600	Unemployment Insurance	106	0	0
2700	Workers' Compensation	360	0	0
5210	Postal Services	1,240	1,500	1,500
5230	Telecommunications	2,648	3,000	3,000
5500	Travel, Convention, Education	1,657	1,500	1,500
5540	Education/Tuition	7,486	0	0
5810	Dues & Membership	1,710	1,800	1,800
5830	Refund - Collection Fee Account	14,199	0	0
6000	Cost Collection Expenses	0	0	0
6001	Office Supplies	5,461	5,000	5,000
8201	Equipment	2,610	0	0
TOTALS		\$433,585	\$418,269	\$544,950

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Judicial Admin Courts	Victim Witness Assistance Program	22200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	42,064	43,325	44,192
2100	FICA	3,178	3,314	3,381
2210	Retirement	2,793	2,877	4,340
2215	Retirement - Employee Share	2,103	2,166	2,210
2300	Hospital Plan	4,623	4,656	4,800
2400	Group Insurance	475	434	394
2600	Unemployment Insurance	26	60	60
2700	Workers' Compensation	50	100	100
5500	Travel, Convention, Education	2,449	2,490	2,490
6001	Supplies & Other Expenses	5,457	5,460	5,460
TOTALS		\$63,218	\$64,882	\$67,427

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - Law Enforcement	31200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	830,992	932,599	953,341
1200	Over-time Salaries	47,620	30,000	30,000
1300	Part-time Salaries	71,194	45,000	45,000
1325	Sick Leave	5,000	0	0
1400	Temporary Employment	6,758	0	0
1800	Salary Supplement	0	0	0
1901	Part-time/Southampton High	2,800	0	0
1902	DCJS Grant	44,446	0	0
1903	Grant - DMV - Selective Enf & Equip	19,218	0	0
1904	Local Law Enf Block Grant	2,670	0	0
1905	Law Enf Terrorism Prev Program	37,810	0	0
1915	Bulletproof Vest Grant Program	0	0	0
1920	COPS/Law Enf Technology Grant	0	0	0
2100	FICA	70,517	77,081	78,668
2210	Retirement	55,237	61,925	93,618
2215	Retirement - Employee Share	41,594	46,630	47,667
2300	Hospital Plan	111,484	120,108	130,992
2400	Group Insurance	9,427	9,326	8,485
2500	Insurance Misc & Reimbursement	2,880	0	0
2600	Unemployment Insurance	619	0	0
2700	Workers' Compensation	11,913	0	0
2830	Weapons/Telephone Allowance	0	0	0
2835	Uniform Laundry Allowance	0	0	0
3310	Repair & Maintenance	41,116	37,717	37,717
3320	Maintenance Service Contracts	6,170	7,600	7,600
3600	Advertising	0	0	0
5210	Postal Services	2,564	2,900	3,400
5230	Telecommunications	17,895	16,650	16,650
5240	Telecommunications - Crime Line	186	360	360
5305	Motor Vehicle Insurance	17,872	20,265	20,265
5500	Travel, Convention, Education	15,056	9,000	9,000
5540	Educational/Scholarships Camp	546	0	0
5650	Crater Criminal Justice Academy	23,146	23,146	25,023
5810	Dues & Membership	35	0	0
6001	Office Supplies	9,499	7,000	9,000
6009	Vehicle Supplies	117,334	75,000	100,000
6010	Police Supplies	5,335	4,000	4,000
6011	Uniforms & Apparel	12,184	13,000	13,000
6023	Ammunition	2,668	5,175	6,000
6025	Crime Prevention	0	0	0
6027	Canine Dog Program	2,645	4,000	4,000
6028	Criminal Investigation	222	750	750
6029	Dive Team	92	1,500	1,500
6030	DARE	0	0	0
7001	Task Force	900	3,500	3,500
8105	Motor Vehicles	0	0	0

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - Law Enforcement	31200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
8201	Equipment	493	9,782	9,782
8204	Equipment - State	0	0	0
8205	Equip/Hazmat-Franklin Southampton Char	0	0	0
TOTALS		\$1,648,137	\$1,564,014	\$1,659,318

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - Enhanced 911	31400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	0	54,136	55,218
1200	Over-time Salaries	0	900	900
1300	Part-time Salaries	0	4,800	0
1920	Compensation - Other	0	0	8,760
2100	FICA	0	5,190	4,963
2210	Retirement	0	3,595	5,423
2215	Retirement - Employee Share	0	2,707	2,761
2300	Hospital Plan	0	9,312	9,600
2400	Group Insurance	0	541	492
2600	Unemployment Insurance	0	100	100
2700	Workers' Compensation	0	180	180
3160	Up-dating 911 Maps	0	1,000	1,000
3310	Repair & Maintenance	0	1,000	500
3311	Street Sign Maintenance	0	3,500	3,000
3320	Maintenance Service Contracts	0	300	300
5210	Postal Services	0	400	200
5230	Telecommunications	0	59,000	59,000
5305	Motor Vehicle Insurance	0	480	480
5500	Travel, Convention, Education	0	200	200
6001	Office Supplies	0	1,300	1,000
6009	Vehicle Supplies	0	1,600	3,000
8108	Lease Purchase of Equipment	0	6,612	6,612
8200	Capital Outlay	0	1,000	0
TOTALS		\$0	\$157,853	\$163,689

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - PSAP Wireless E-911	31500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	0	27,068	27,609
1200	Over-time Salaries	0	900	900
2100	FICA	0	2,139	2,181
2210	Retirement	0	1,797	2,712
2215	Retirement - Employee Share	0	1,353	1,380
2300	Hospital Plan	0	4,656	4,800
2400	Group Insurance	0	271	246
2600	Unemployment Insurance	0	50	50
2700	Workers' Compensation	0	50	50
5230	Telecommunications	0	3,647	3,647
5235	Telecom-Lease/CPE/Shared Equip	0	3,868	3,868
5500	Travel, Convention, Education	0	125	125
TOTALS		\$0	\$45,924	\$47,568

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Law Enforcement	Sheriff - Project Lifesaver	31600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5510	Training/Equip Proj Lifesaver	387	0	0
TOTALS		\$387	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Public Safety Law Enforcement		School Resources Officer Program		31750	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009			
1100	Salaries & Wages Regular	29,202	31,895	32,533			
2100	FICA	2,007	2,440	2,489			
2210	Retirement	1,939	2,118	3,195			
2215	Retirement - Employee Share	1,460	1,595	1,627			
2300	Hospital Plan	6,546	6,612	6,792			
2400	Group Insurance	330	319	290			
2600	Unemployment Insurance	26	45	45			
2700	Worker's Compensation	525	560	602			
TOTALS		\$42,035	\$45,584	\$47,573			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Fire & Rescue Service	Volunteer Rescue Squads	32300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
3170	Contractual Services/Daytime	682,315	777,781	777,781
5650	Contributions - Formula	12,750	12,750	12,750
5651	Contributions - General Fund	108,200	121,600	127,680
5652	Safety Equipment	4,100	4,448	4,668
5655	Med-Flight Contribution	700	700	735
5843	State Funds/Two-For-Life	14,041	0	0
6015	Operating Expenses Zone Vehicle	3,200	3,600	3,780
TOTALS		\$825,306	\$920,879	\$927,394

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety	State Forestry Service	32400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5600	Contributions	12,982	13,257	18,560
TOTALS		\$12,982	\$13,257	\$18,560

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Correction - Detention	Sheriff - Detention	33100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	1,389,141	1,498,956	1,477,136
1200	Over-time Salaries	42,269	14,400	14,400
1301	Part-time Cook	6,177	6,150	6,150
1325	Sick Leave	2,071	0	0
1800	Salary Supplement	0	0	0
1920	Compensation - Other	57,229	89,302	91,587
2100	FICA	108,510	123,074	121,579
2210	Retirement	95,958	105,460	154,049
2215	Retirement - Employee Share	72,260	79,413	78,436
2300	Hospital Plan	235,111	260,112	246,816
2400	Group Insurance	16,330	15,883	13,962
2500	Insurance MISC & Reimbursement	5,170	0	0
2600	Unemployment Insurance	1,475	0	0
2700	Workers' Compensation	24,274	0	0
2800	Vaccinations	84	0	0
3110	Professional Health Services	205,329	57,649	66,716
3310	Repair & Maintenance	21,661	10,000	20,000
3320	Maintenance Service Contracts	15,603	7,100	7,100
3600	Advertising	171	0	0
3800	Purchase of Serv - Other Inst.	9,124	2,513	2,513
3860	Vehicle Repairs/Supplies	6,309	8,000	8,000
5110	Electrical Services	42,996	38,000	38,000
5120	Heating Services	40,388	18,000	28,000
5130	Water & Sewer	17,909	8,000	20,000
5210	Postal Services	2,637	1,500	1,500
5230	Telecommunications	10,577	3,000	10,000
5305	Motor Vehicle Insurance	8,728	10,173	10,173
5500	Travel, Convention, Education	1,626	500	500
5810	Dues & Memberships	2,562	1,500	3,000
6001	Office Supplies	8,846	5,000	5,000
6002	Food Supplies	174,189	161,633	163,133
6004	Medical & Lab Supplies	4,965	5,000	5,000
6005	Housekeeping & Janitorial Supplies	16,578	10,000	15,000
6007	Repair & Maintenance Supplies	13,197	15,000	15,000
6008	Building & Grounds Supplies	0	1,000	1,000
6009	Vehicle Supplies	23,968	18,000	27,000
6011	Uniforms & Wearing Apparel	7,443	6,000	6,000
6014	Other Inmate Supplies	491	500	500
6015	Other Operating Costs	9,699	3,000	8,000
6023	Ammunition/Weapons	2,405	500	500
6099	Inmate Uniforms & Apparel	0	500	500
8205	Building & Grounds Equipment	100	1,000	1,000
8216	Equipment	0	0	0
TOTALS		\$2,703,560	\$2,585,818	\$2,667,250

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Public Safety Correction - Detention		Probation		33300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009			
3165	Purchases of Serv - Admin	5,759	5,561	5,226			
3166	Purch of Serv & Hm Care - Detention	49,144	52,840	65,840			
3170	Community Corrections Program	3,295	4,795	7,074			
TOTALS		\$58,198	\$63,196	\$78,140			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Inspection	Inspections	34000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	63,923	75,227	75,322
2100	FICA	4,343	5,755	5,762
2210	Retirement	4,244	4,995	7,397
2215	Retirement - Employee Share	3,196	3,761	3,766
2300	Hospital Plan	13,975	15,624	11,592
2400	Group Insurance	722	752	648
2600	Unemployment Insurance	92	0	0
2700	Workers' Compensation	1,382	0	0
3310	Repair & Maintenance	725	350	350
3320	Maintenance Service Contracts	95	200	200
3600	Advertising	297	0	0
5210	Postal Services	300	300	300
5230	Telecommunications	1,023	1,000	2,000
5306	Surety Bonds & Other Insurance	300	300	300
5500	Travel, Convention, Education	2,408	1,700	1,700
5810	Dues & Memberships	405	400	400
5850	Surcharge - Bldg Permit Fees	2,330	2,800	2,800
6001	Office Supplies	791	700	700
6009	Vehicle Supplies	3,560	4,000	4,000
6012	Books & Subscriptions	373	1,600	500
6014	Other Operating Supplies	994	1,500	1,500
8105	Motor Vehicles	19,369	20,000	0
TOTALS		\$124,847	\$140,964	\$119,237

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Other Protection	Animal Control	35100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	30,767	31,895	32,533
1300	Part-time Salaries	0	5,110	5,110
1700	Compensation - Sheriff	12,512	14,279	13,955
1800	Salary Supplement	0	0	0
1902	Grant-Dog & Cat Sterilization	198	0	0
2100	FICA	3,271	3,923	3,947
2210	Retirement	2,874	3,066	4,566
2215	Retirement - Employee Share	2,164	2,309	2,324
2300	Hospital Plan	5,257	4,656	4,800
2400	Group Insurance	489	462	400
2600	Unemployment Insurance	26	0	0
2700	Workers' Compensation	645	0	0
2800	Vaccinations	0	0	0
3110	Professional Health Service	50	0	0
3170	Contractual Services	311	7,260	2,080
3310	Repair & Maintenance	4,732	2,500	4,000
3320	Maintenance Service Contracts	1,853	420	1,800
3600	Advertising	0	300	300
5110	Electrical Services	2,773	3,362	3,362
5130	Water & Sewer	360	468	468
5230	Telephone	193	320	320
5306	Surety Bonds & Other Insurance	1,119	1,500	1,500
5500	Travel, Convention, Education	567	300	1,000
5820	Claims & Bounties	0	1,500	1,500
6001	Office Supplies	343	900	900
6002	Food Supplies	0	700	700
6003	Agricultural Supplies	3,366	7,400	7,400
6004	Veterinary Care	0	600	600
6009	Vehicle Supplies	6,634	4,500	6,000
6010	Police Supplies	59	500	500
6011	Uniforms & Wearing Apparel	907	2,000	2,000
6021	County License Tags	1,205	1,200	1,300
8201	Equipment	0	400	400
TOTALS		\$82,675	\$101,830	\$103,765

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:		DEPARTMENT:		ACTIVITY:
General	Public Safety	Other Protection	Medical Examiner		35300
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009	
3160	Professional Health Service	420	500	500	
	TOTALS	\$420	\$500	\$500	

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Safety Other Protection	Emergency Services & Civil Defense	35500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
3310	Repair & Maintenance	0	300	300
3320	Maintenance Service Contracts	0	31,300	46,389
3325	Tower Co-Location Agreement	0	0	0
3330	Hazard Mitigation Plan/Multi Juris	0	0	0
5110	Electrical Services	6,445	6,050	6,050
5140	Gas Service/Radio Towers	679	4,000	4,000
5304	Property Insurance	10,433	0	0
5500	Travel, Convention, Education	281	2,000	2,000
5699	TEMS Council	667	750	750
6007	Repair & Maintenance Supplies	12	0	0
6010	Fire & Rescue Radio Com Supplies	0	24,000	30,000
8200	Disaster Preparedness Equip/Camp Fo	0	0	0
8202	Domestic Prep Equip/Radio System	4,300	0	0
8204	OEMS Consolidated Grants Program	0	0	0
TOTALS		\$22,817	\$68,400	\$89,489

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works - Maintenance of Highways & Streets	Street Lights	41320	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5110	Electrical Services	44,205	44,000	44,000
TOTALS		\$44,205	\$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 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	0	29,843	29,843
2100	FICA	0	2,283	2,283
2210	Retirement	0	1,982	2,931
2215	Retirement - Employee Share	0	1,492	1,492
2300	Hospital Plan	0	4,656	4,800
2400	Group Insurance	0	299	266
5230	Telecommunications	0	800	800
6001	Office Supplies	0	1,000	1,000
6009	Vehicle Supplies	0	10,000	10,000
TOTALS		\$0	\$52,355	\$53,415

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works Refuse Collection	Sanitation - Waste Removal	42300	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	167,016	185,430	189,139
1200	Over-time Salaries	10,608	6,400	6,400
1300	Part-time Salaries - Sites	123,734	217,152	221,645
1800	Salary Supplement	0	0	0
2100	FICA	22,188	31,287	31,915
2210	Retirement	11,090	12,313	18,574
2215	Retirement - Employee Share	8,351	9,272	9,457
2300	Hospital Plan	33,011	34,332	32,844
2400	Group Insurance	1,887	1,854	1,684
2500	Insurance MISC & Reimbursement	960	0	0
2600	Unemployment Insurance	607	0	0
2700	Workers' Compensation	9,070	0	0
2810	Alcohol & Drug Testing	205	600	600
3170	Contractual Services	9,726	13,000	13,000
3310	Repair & Maintenance	43,779	42,000	42,000
3600	Advertising	257	0	0
5110	Electrical Services	9,920	18,175	18,175
5140	Gas Service	4,316	3,600	3,600
5230	Telecommunications	3,493	2,040	2,040
5500	Travel, Convention, Education	0	100	100
6001	Office Supplies	223	250	250
6005	Housekeeping & Janitorial Supplies	386	250	250
6007	Repair & Maintenance Supplies	30,027	17,500	17,500
6009	Vehicle Supplies	52,851	50,000	50,000
6011	Uniforms & Wearing Apparel	1,768	3,000	3,000
6030	Equipment	3,570	2,600	2,600
8200	Site Acquisition	7,380	26,400	68,000
8212	Capital Improvements/Sites	210,829	0	0
TOTALS		\$767,252	\$677,555	\$732,773

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works Refuse Collection	Refuse Disposal	42400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
3845	Transfer Refuse to Suffolk	789,702	1,126,800	896,808
3848	Curbside Recycling	28,061	26,060	33,562
5435	Site Lease on Transfer Sites	0	0	0
TOTALS		\$817,763	\$1,152,860	\$930,370

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Public Works - Maintenance of Buildings & Grounds	Buildings & Grounds	43000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	81,832	86,362	88,089
1200	Over-time Salaries	6,990	7,000	7,000
1300	Part-time Salaries	8,974	11,928	12,396
1350	Inmate Labor Part-Time	13,457	18,025	18,025
1800	Salary Supplement	0	0	0
2100	FICA	8,253	9,433	9,601
2210	Retirement	5,434	5,734	8,651
2215	Retirement - Employee Share	4,092	4,318	4,404
2300	Hospital Plan	11,169	12,096	12,012
2400	Group Insurance	925	864	784
2500	Insurance MISC & Reimbursement	960	0	0
2600	Unemployment Insurance	170	0	0
2700	Workers' Compensation	2,386	0	0
3120	Contractual/Custodian	504	0	0
3170	Contractual Services	16,399	8,000	8,000
3310	Repair & Maintenance	19,623	15,000	15,000
3320	Maintenance Service Contracts	19,437	19,000	19,000
3600	Advertising	45	200	200
5110	Electrical Services	61,222	70,000	70,000
5120	Heating Services	9,386	12,000	12,000
5130	Water & Sewer	28,529	31,854	31,854
5140	Gas Service	18,866	30,000	30,000
5210	Postal Services	125	125	125
5230	Telecommunications	11,488	11,548	11,548
5241	Telecommunications - Soc Serv/Health	8,218	0	0
6001	Office Supplies	843	600	600
6005	Housekeeping & Janitorial Supplies	8,864	9,000	9,000
6007	Repair & Maintenance Supplies	13,478	12,000	12,000
6008	Gasoline/Library	0	0	0
6009	Vehicle Supplies/Gasoline	4,857	4,000	4,000
6010	Gas/Sr Services-Suffolk HD	0	0	0
6011	Uniforms & Wearing Apparel	10,988	9,932	9,932
6014	Other Operating Supplies	0	0	0
8105	County Buildings Repair	24,846	62,100	62,100
8106	Motor Vehicles	22,962	0	0
8201	Equipment	17,435	15,000	15,000
9120	Equipment Lease Purchase	2,874	3,833	3,833
TOTALS		\$445,631	\$469,952	\$475,154

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Health	Local Health Dept.	51100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5610	Payment to Local Health Dept.	295,617	310,398	316,606
TOTALS		\$295,617	\$310,398	\$316,606

COUNTY OF SOUTHAMPTON

FUND:		FUNCTION:		DEPARTMENT:		ACTIVITY:	
General		Health & Welfare Health		Senior Citizen Home Community Health Service		51400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009			
1100	Salaries & Wages Regular	41,154	0	0			
2600	Unemployment Insurance	26	0	0			
2700	Workers' Compensation	1,004	0	0			
2851	Fringe Benefits	14,187	0	0			
5510	Travel Mileage	2,961	0	0			
TOTALS		\$59,332	\$0	\$0			

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Health	Mental Health Services	52000	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5620	Western Tidewater Comm Services Board	75,861	79,056	80,637
	TOTALS	\$75,861	\$79,056	\$80,637

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Social Services	State & Local Hospitalization	53220	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
3110	Professional Health Services	4,136	3,597	3,568
	TOTALS	\$4,136	\$3,597	\$3,568

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Social Services	SEVAMP Transportation Program for the Elderly	53240	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5651	Contributions	7,206	7,350	7,550
5655	Transportation Expansion	0	7,000	7,000
TOTALS		\$7,206	\$14,350	\$14,550

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Health & Welfare Social Services	Community Services	53600	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
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 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5606	Community Concert Association	5,000	6,000	6,000
TOTALS		\$5,000	\$6,000	\$6,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Cultural	Rawls Museum Arts	72200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5601	Contribution - Govt Challenge/V	10,000	5,000	5,000
5604	RMA Operational/Educ Outreach	5,000	10,000	10,000
TOTALS		\$15,000	\$15,000	\$15,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Cultural	Historical Society	72500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5600	Contributions - Historical Society	5,000	5,000	5,000
5650	Rebecca Vaughan House Project	0	25,000	25,000
TOTALS		\$5,000	\$30,000	\$30,000

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Library	WC Rawls Regional Library	73200	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5680	Payment to Regional Library	192,948	239,910	266,772
TOTALS		\$192,948	\$239,910	\$266,772

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Planning and Community Development	Planning	81100	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1011	Compensation of Board Members	5,820	6,350	6,350
1100	Salaries & Wages Regular	97,670	100,600	143,721
2100	FICA	7,086	7,696	10,995
2210	Retirement	6,485	6,680	14,114
2215	Retirement - Employee Share	4,884	5,030	7,186
2300	Hospital Plan	13,536	13,668	20,832
2400	Group Insurance	1,104	1,006	1,236
2600	Unemployment Insurance	53	0	0
2700	Workers' Compensation	1,935	0	0
3150	Legal Services	7,121	4,500	6,000
3310	Repair & Maintenance	163	600	600
3320	Maintenance Service Contracts	181	300	300
3600	Advertising	3,578	2,000	2,000
5210	Postal Services	1,000	1,000	1,000
5230	Telecommunications	1,421	1,400	1,400
5306	Surety Bonds & Other Insurance	300	300	300
5500	Travel, Convention, Education	1,441	2,000	2,000
5647	Litter Control Grant	10,862	0	0
5648	Payment to HRPDC	27,538	27,900	27,897
5649	Comprehensive Plan	13,743	0	0
5650	Prof Planning Serv/Agri Land	15,250	0	0
5655	Proffer Study/Fiscal Impact	8,685	0	0
5660	Ordinance Updates	0	10,000	0
5670	Parks & Recreation Master Plan	0	35,000	0
6001	Office Supplies	1,705	2,500	2,500
6009	Vehicle Supplies	1,059	1,950	1,950
6012	Books & Subscriptions	236	200	200
6014	Other Operating Supplies	81	1,500	1,500
6015	911 Address Plates	0	800	0
8201	Equipment	278	0	0
TOTALS		\$233,215	\$232,980	\$252,081

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Planning and Community Development	Economic Development	81500	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
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 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5600	Contributions	7,000	7,280	7,280
5650	South Centre Corr Resource	3,000	3,000	3,000
TOTALS		\$10,000	\$10,280	\$10,280

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Environmental Management	Chowan Basin Soil & Water Conservation		82500
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	64,790	0	0
1200	Over-Time Salaries	5,554	0	0
1300	Part-time Salaries	590	0	0
2100	FICA	5,342	0	0
2210	Retirement	4,302	0	0
2215	Retirement - Employee Share	3,239	0	0
2300	Hospital Plan	9,246	0	0
2400	Group Insurance	732	0	0
2600	Unemployment Insurance	72	0	0
2700	Worker's Compensation	0	0	0
TOTALS		\$93,867	\$0	\$0

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:		ACTIVITY:
General	Cooperative Extension	Cooperative Extension Service Program		83500
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
1100	Salaries & Wages Regular	21,018	34,048	34,876
1300	Part-time Salaries	200	1,200	1,200
2100	FICA	15	92	92
2215	Retirement - Employee/Employer	6,200	10,895	11,335
2600	Unemployment Insurance	1	0	0
3170	Contractual Service	320	0	0
3320	Maintenance Service Contracts	792	792	792
3600	Advertising	0	0	0
3861	Grant #2	1,939	0	0
5230	Telecommunications	1,474	2,600	2,600
5500	Travel, Convention, Education	707	1,000	1,000
5810	Dues & Memberships	100	200	200
5812	4H Camp - Airfield Conf Center	3,110	3,287	3,000
6001	Office Supplies	70	500	500
6014	Other Operating Supplies	1,027	500	500
8200	Capital Outlay/Equipment	460	0	0
TOTALS		\$37,433	\$55,114	\$56,095

COUNTY OF SOUTHAMPTON

FUND:	FUNCTION:	DEPARTMENT:	ACTIVITY:	
General	Non-Departmental	Non-Departmental	91400	
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2006-2007	CURRENT BUDGET 2007-2008	APPROVED BUDGET 2008-2009
5671	Camp Campbell Funds	68,000	0	0
5680	Revenue Sharing - Franklin	67,824	70,000	70,000
5690	Narricot Industries	0	0	0
5700	Valley Proteins Erosion & Sediment	0	0	0
	TOTALS	\$135,824	\$70,000	\$70,000
	TOTAL FUND 100	\$12,373,593	\$12,880,696	\$13,451,315