

COUNTY OF SOUTHAMPTON

EXPENDITURE ESTIMATES

CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2004-2005	CURRENT BUDGET 2005-2006	PROPOSED BUDGET 2006-2007
	GENERAL FUND			
11010	Board of Supervisors	111,437	103,875	112,393
12110	County Administration	266,773	276,139	300,435
12310	Commissioner of Revenue	198,028	213,452	246,532
12320	Board of Assessors	93,818	63,184	3,600
12410	Treasurer	198,547	202,144	228,746
12415	Delinquent Tax Collection	64,344	56,700	56,700
12430	Accounting	149,835	157,077	184,226
12510	Data Processing	170,934	198,367	203,763
12550	Insurance/County Code	95,020	103,246	118,930
13200	Registrar	114,991	123,018	136,221
21100	Circuit Court	55,622	61,008	66,631
21200	General District Court	16,938	20,926	21,176
21300	Special Magistrates	986	1,438	1,438
21600	Clerk of Circuit Court	127,205	112,636	436,193
21700	Sheriff - Bailiff	372,480	347,002	338,861
21750	Courthouse Security	35,044	51,483	56,065
22100	Commonwealth's Attorney	363,596	352,862	404,199
22200	Victim Witness Assistance Program	51,066	0	63,808
31200	Sheriff - Law Enforcement	1,231,335	1,367,475	1,542,619
31600	Project Lifesaver	5,541	0	0
31750	School Resources Officer Program	32,730	34,405	42,227
32200	Volunteer Fire Depts	249,062	249,688	271,480
32300	Volunteer Rescue Squads	705,748	867,203	878,049
32400	State Forestry Service	12,982	13,257	13,257
33100	Sheriff - Detention	2,186,103	2,278,104	2,439,116
33300	Probation	57,172	52,696	92,696
34000	Inspections	51,635	52,779	131,230
35100	Animal Control	70,882	77,701	98,407
35300	Medical Examiner	0	1,500	1,500
35500	Emergency Services/Civil Defense	264,133	27,032	26,612
41320	Street Lights	33,337	39,000	44,000
42300	Sanitation Waste Removal	447,056	362,121	840,578
42400	Refuse Disposal	835,712	1,090,234	789,456
43000	Buildings & Grounds	419,518	396,282	458,416
51100	Local Health Department	268,133	281,540	295,617
51400	Senior Citizen In-Home	54,966	0	0
52000	Mental Health Services	65,110	71,706	75,291
53220	State & Local Hospitalization	6,009	5,982	5,029
53240	Transport Program for Elderly	5,265	5,265	7,207
53500	Comprehensive Services Act	46,646	57,991	55,721
53550	Family Preservation & Support	18,652	0	0
53600	Welfare Administration/Services	1,706	1,706	1,706
72000	Cultural	3,500	4,000	5,000
72200	Rawls Museum Arts	15,000	10,000	10,000
72500	Cultural Enrichment	3,500	3,500	5,000
73200	WC Rawls Regional Library	172,188	183,877	192,948
81100	Planning	170,667	197,212	223,536
81500	Economic Development	464,790	150,000	150,000
82400	Soil & Water Conservation	9,410	10,000	10,000
82500	Chowan Soil & Water Conservation	37,693	0	0
83500	Coop Extension Service Program	47,642	54,789	54,144
91400	Non-Departmental	496,778	168,620	90,000
92000	HOME Program Projects	227,636	0	0
	Local Only Social Services	250,724	345,396	354,664
	Local Only School Operating	8,214,906	8,520,057	8,959,188
	Local Only Enterprise - Debt Reg.	325,055	325,055	325,055
	Local Only Enterprise - Economic Dev	0	97,049	308,601
	Local Only Building Fund	0	0	142,431
	TOTAL GENERAL FUND EXPENDITURE	\$19,995,586	\$19,847,779	\$21,920,698