



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

**Total Expenditures and Transfers by Function
All Funds – Operating and Capital**

<u>Function</u>	<u>FY 2004-05 Budget</u>	<u>FY 2004-05 Actual</u>	<u>FY 2005-06 Amended Budget</u>	<u>FY 2006-07 Adopted Budget</u>	<u>Change Amount</u>	<u>%</u>
General Government						
Administration	\$ 2,317,200	\$ 2,230,805	\$ 2,558,830	\$ 2,553,333	\$ (5,497)	-0.2%
Judicial Administration	\$ 1,719,204	\$ 1,252,056	\$ 2,709,561	\$ 1,338,508	\$ (1,371,053)	-50.6%
Public Safety	\$ 7,502,070	\$ 6,848,631	\$ 10,569,154	\$ 9,146,452	\$ (1,422,702)	-13.5%
Public Works	\$ 6,959,636	\$ 6,717,515	\$ 12,991,934	\$ 22,594,389	\$ 9,602,455	73.9%
Health and Welfare	\$ 3,235,208	\$ 3,120,052	\$ 3,521,432	\$ 3,745,826	\$ 224,394	6.4%
Education	\$ 32,155,170	\$ 31,650,343	\$ 36,383,835	\$ 55,723,819	\$ 19,339,984	53.2%
Parks, Recreation and Cultural	\$ 880,482	\$ 452,692	\$ 1,913,332	\$ 2,386,074	\$ 472,742	24.7%
Community Development	\$ 2,643,689	\$ 1,215,026	\$ 2,915,730	\$ 3,415,462	\$ 499,732	17.1%
Debt Service	\$ 3,433,791	\$ 3,331,737	\$ 3,347,865	\$ 4,186,564	\$ 838,699	25.1%
Non-Departmental	\$ 146,322	\$ -	\$ 317,345	\$ 506,828	\$ 189,483	59.7%
Total Expenditures	<u>\$ 60,992,772</u>	<u>\$ 56,818,857</u>	<u>\$ 77,229,018</u>	<u>\$ 105,597,255</u>	<u>\$ 28,368,237</u>	<u>36.7%</u>