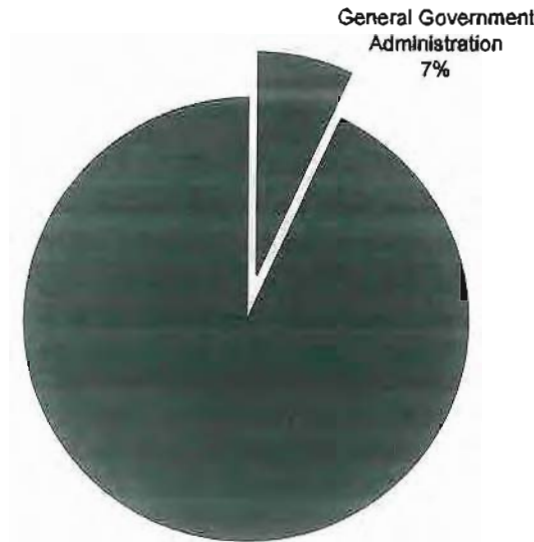




**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: General Government Administration

TOTAL GENERAL FUND EXPENDITURES



| Department/Officer/ Division | FY 2004-05 | FY 2004-05 | FY 2005-06 | FY 2006-07 | Change | |
|--|---------------------|---------------------|-----------------------|-----------------------|--------------------|--------------|
| | <u>Budget</u> | <u>Actual</u> | <u>Amended Budget</u> | <u>Adopted Budget</u> | <u>Amount</u> | <u>%</u> |
| Board of Supervisors | \$ 133,305 | \$ 124,395 | \$ 139,091 | \$ 136,520 | \$ (2,571) | -1.8% |
| County Administrator | \$ 365,169 | \$ 376,840 | \$ 398,479 | \$ 435,105 | \$ 36,626 | 9.2% |
| County Attorney | \$ 175,000 | \$ 304,038 | \$ 250,000 | \$ 275,000 | \$ 25,000 | 10.0% |
| Professional Services | \$ 99,237 | \$ 67,336 | \$ 222,000 | \$ 20,000 | \$ (202,000) | -91% |
| Audit | \$ 24,500 | \$ 25,369 | \$ 24,690 | \$ 26,000 | \$ 1,310 | 5.3% |
| Public Communications | \$ 24,000 | \$ 10,708 | \$ 24,000 | \$ 39,500 | \$ 15,500 | 64.6% |
| Summer Youth Program | \$ 37,122 | \$ 29,462 | \$ 39,905 | \$ 39,905 | \$ - | 0.0% |
| Commissioner of the Revenue | \$ 325,868 | \$ 310,721 | \$ 380,771 | \$ 423,871 | \$ 43,100 | 11.3% |
| Business License | \$ 39,767 | \$ 37,894 | \$ 41,792 | \$ 43,959 | \$ 2,167 | 5.2% |
| Land Use | \$ 37,063 | \$ 31,183 | \$ 33,729 | \$ 35,285 | \$ 1,556 | 4.6% |
| Treasurer | \$ 310,367 | \$ 314,438 | \$ 331,967 | \$ 337,763 | \$ 5,796 | 1.7% |
| Finance | \$ 265,001 | \$ 256,837 | \$ 271,457 | \$ 292,223 | \$ 20,766 | 7.6% |
| Information Technology | \$ 92,700 | \$ 120,485 | \$ 113,327 | \$ 119,114 | \$ 5,787 | 5.1% |
| Electoral Board | \$ 190,245 | \$ 48,328 | \$ 33,900 | \$ 34,375 | \$ 475 | 1.4% |
| General Registrar | \$ 65,406 | \$ 64,292 | \$ 68,214 | \$ 69,713 | \$ 1,499 | 2.2% |
| Total General Government Administration | \$ 2,184,750 | \$ 2,122,326 | \$ 2,373,322 | \$ 2,328,333 | \$ (44,989) | -1.9% |