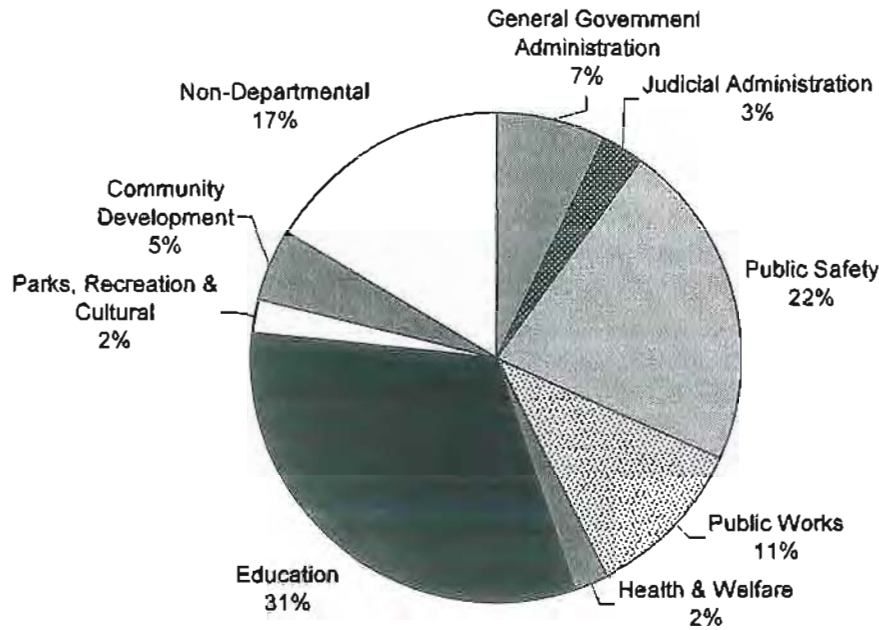




**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

GENERAL FUND EXPENDITURES AND TRANSFERS BY FUNCTION



Function	FY 2004-05	FY 2004-05	FY 2005-06	FY 2006-07	Change	
	Budget	Actual	Amended Budget	Adopted Budget	Amount	%
General Government						
Administration	\$ 2,184,750	\$ 2,122,326	\$ 2,373,322	\$ 2,328,333	\$ (44,989)	-1.9%
Judicial Administration	\$ 719,429	\$ 691,485	\$ 775,561	\$ 830,053	\$ 54,492	7.0%
Public Safety	\$ 5,487,668	\$ 5,276,257	\$ 6,470,576	\$ 7,002,257	\$ 531,681	8.2%
Public Works	\$ 2,543,700	\$ 2,626,384	\$ 3,263,772	\$ 3,397,622	\$ 133,850	4.1%
Health and Welfare	\$ 574,532	\$ 476,535	\$ 675,052	\$ 746,933	\$ 71,881	10.6%
Education	\$ 9,137,987	\$ 9,030,809	\$ 9,593,470	\$ 10,203,537	\$ 610,067	6.4%
Parks, Recreation and Cultural	\$ 493,682	\$ 439,874	\$ 583,332	\$ 696,074	\$ 112,742	19.3%
Community Development	\$ 1,067,940	\$ 1,020,488	\$ 1,343,671	\$ 1,493,104	\$ 149,433	11.1%
Non-Departmental	\$ 3,397,758	\$ 2,760,444	\$ 3,923,435	\$ 5,279,936	\$ 1,356,501	34.6%
Total General Fund Expenditures and Transfers	\$ 25,607,446	\$ 24,444,602	\$ 29,002,191	\$ 31,977,849	\$ 2,975,658	10.3%