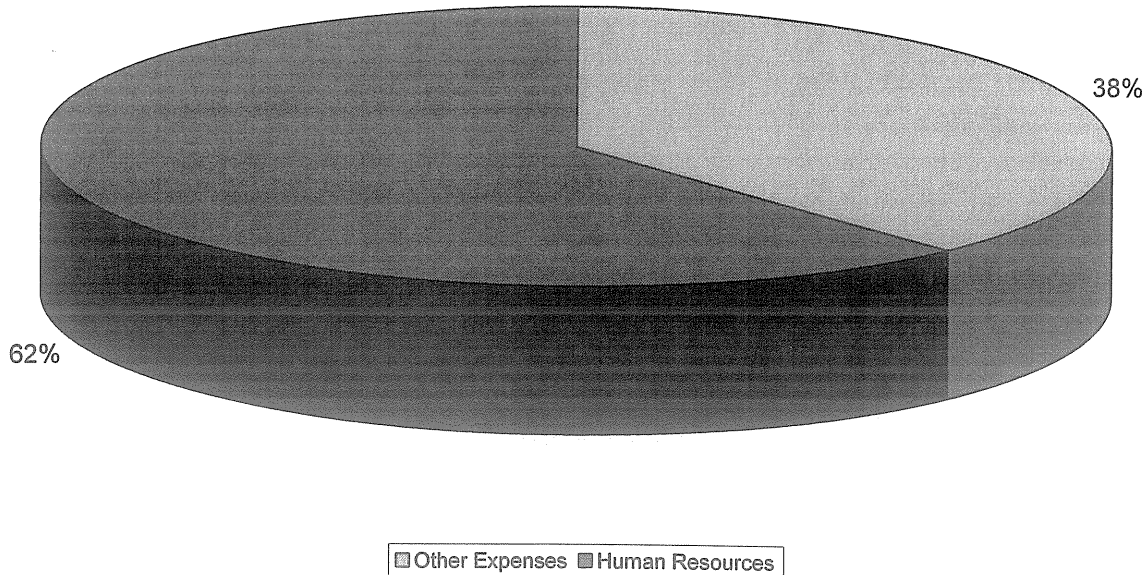




**Caroline County, Virginia
Fiscal Year 2007-2008 Adopted Budget**

Human Resource Costs As A Percentage of Total Operating Budget



Fiscal Year 2006-2007 Adopted Budget

<u>Function</u>	<u>Total Expenditures</u>	<u>Human Resources Expenditures</u>	<u>% of Total</u>	<u>Other Resources Expenditures</u>	<u>% of Total</u>
General Government Administration	\$ 2,328,333	\$ 1,618,091	69.5%	\$ 710,242	30.5%
Judicial Administration	\$ 838,508	\$ 596,115	71.1%	\$ 242,393	28.9%
Public Safety	\$ 7,925,452	\$ 4,938,856	62.3%	\$ 2,986,596	37.7%
Public Works	\$ 7,832,389	\$ 1,750,563	22.4%	\$ 6,081,826	77.6%
Health and Welfare	\$ 3,745,826	\$ 1,300,883	34.7%	\$ 2,444,943	65.3%
Education	\$ 36,498,819	\$ 29,579,585	81.0%	\$ 6,919,234	19.0%
Parks, Recreation and Cultural	\$ 696,074	\$ 356,351	51.2%	\$ 339,723	48.8%
Community Development	\$ 1,643,462	\$ 1,012,582	61.6%	\$ 630,880	38.4%
Debt Service	\$ 4,186,564	\$ -	0.0%	\$ 4,186,564	100.0%
Non-Departmental	\$ 506,828	\$ -	0.0%	\$ 506,828	100.0%
Total Operating Expenditures	\$ 66,202,255	\$ 41,153,026	62.2%	\$ 25,049,229	37.8%