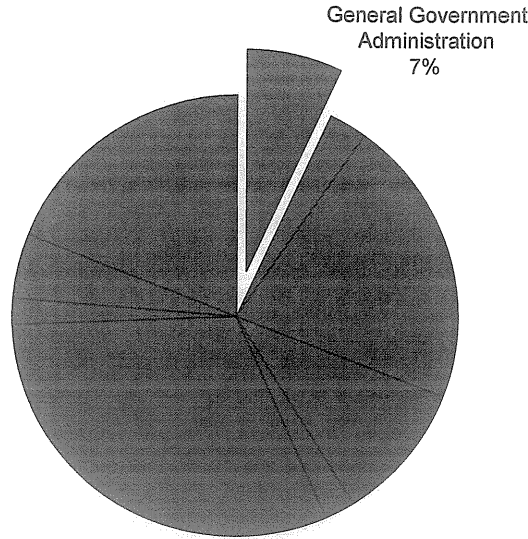




**Caroline County, Virginia
Fiscal Year 2007-2008 Adopted Budget**

Function: General Government Administration

TOTAL GENERAL FUND EXPENDITURES



Department/Officer/ Division	FY 2005-06	FY 2005-06	FY 2006-07	FY 2007-08	Change	
	<u>Budget</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Adopted Budget</u>	<u>Amount</u>	<u>%</u>
Board of Supervisors	\$ 139,091	\$ 138,449	\$ 136,520	\$ 135,082	\$ (1,438)	-1.1%
County Administrator	\$ 398,479	\$ 409,932	\$ 435,105	\$ 459,380	\$ 24,275	5.6%
County Attorney	\$ 250,000	\$ 288,987	\$ 275,000	\$ 300,000	\$ 25,000	9.1%
Professional Services	\$ 222,000	\$ 252,409	\$ 20,000	\$ 25,500	\$ 5,500	28%
Audit	\$ 24,690	\$ 24,893	\$ 26,000	\$ 45,000	\$ 19,000	73.1%
Public Communications	\$ 24,000	\$ 17,471	\$ 39,500	\$ 41,000	\$ 1,500	3.8%
Summer Youth Program	\$ 39,905	\$ 24,170	\$ 39,905	\$ 39,905	\$ -	0.0%
Commissioner of the Revenue	\$ 380,771	\$ 358,931	\$ 423,871	\$ 490,029	\$ 66,158	15.6%
Business License	\$ 41,792	\$ 39,838	\$ 43,959	\$ 46,899	\$ 2,940	6.7%
Land Use	\$ 33,729	\$ 32,534	\$ 35,285	\$ 37,927	\$ 2,642	7.5%
Treasurer	\$ 331,967	\$ 308,805	\$ 337,763	\$ 401,295	\$ 63,532	18.8%
Finance	\$ 271,457	\$ 273,157	\$ 292,223	\$ 297,145	\$ 4,922	1.7%
Information Technology	\$ 113,327	\$ 147,044	\$ 119,114	\$ 125,265	\$ 6,151	5.2%
Electoral Board	\$ 33,900	\$ 31,228	\$ 34,375	\$ 37,525	\$ 3,150	9.2%
General Registrar	\$ 68,214	\$ 65,665	\$ 69,713	\$ 83,410	\$ 13,697	19.6%
Total General Government Administration	\$ 2,373,322	\$ 2,413,513	\$ 2,328,333	\$ 2,565,362	\$ 237,029	10.2%