

Summary of All Expenditures											
General Fund Expenditures	CODE	DEPARTMENT	FY04 Adopted Budget	FY04 Actual Exp.	FY05 Dept. Request	FY05 Adopted Budget	FY05 Projected Expenditures	FY06 Department Request	FY06 Adopted Budget	\$/INCR/ DECR	%INCR/ DECR
										FY05 to FY06	FY05 to FY06
	10000	LEGISLATIVE	130,866	109,324	133,831	134,534	133,884	138,623	138,623	4,089	3.0%
	12000	GENERAL & FINANCIAL ADMIN	1,038,065	1,046,799	1,239,020	1,182,290	1,054,012	1,334,481	1,365,488	183,198	15.5%
	13000	BOARD OF ELECTIONS	102,619	100,738	121,556	111,093	111,760	132,698	125,550	14,457	13.0%
	20000	JUDICIAL ADMINISTRATION	491,444	422,875	552,933	548,575	552,575	579,679	530,718	-17,857	-3.3%
	22000	COMMONWEALTH'S ATTORNEY	196,243	192,188	206,313	212,944	223,716	236,213	260,208	47,264	22.2%
	31000	PUBLIC SAFETY	1,384,552	1,454,769	1,538,003	1,631,345	1,832,395	1,763,788	1,725,014	93,669	5.7%
	32000	FIRE & RESCUE SERVICES	550,423	544,895	654,051	654,051	652,724	682,618	674,720	20,669	3.2%
	33000	CORRECTION & DETENTION	101,531	176,669	197,408	160,000	160,023	146,907	171,007	11,007	6.9%
	34000	INSPECTIONS	181,851	172,493	193,796	186,543	187,406	196,679	162,640	-23,903	-12.8%
	35020	SPECIAL PROJECTS	81,149	197,178	70,835	69,501	69,501	0	0		
	35100	ANIMAL CONTROL	94,219	84,174	131,918	87,893	34,026	119,221	114,393	26,500	30.2%
	43000	BUILDINGS & GROUNDS	724,785	740,549	806,512	791,930	791,930	868,661	848,854	56,924	7.2%
	50000	HEALTH	204,000	206,667	217,775	217,775	217,775	246,825	246,825	29,050	13.3%
	71000	PARKS & RECREATION	403,058	394,619	465,486	428,617	420,846	470,120	560,631	132,014	30.8%
	73000	LIBRARY	209,225	208,150	224,193	218,214	217,519	237,429	235,704	17,490	8.0%
	81000	PLANNING & DEVELOPMENT	282,478	250,385	295,818	285,811	274,596	266,119	320,412	34,601	12.1%
	83000	COOPERATIVE EXTENSION	75,328	44,766	76,065	75,328	69,525	75,328	72,718	-2,610	-3.5%
	91000	NONDEPARTMENTAL	767,690	332,253	1,190,465	816,916	350,980	815,527	794,039	-22,877	-2.8%
		<b>SUBTOTAL:</b>	<b>7,019,526</b>	<b>6,679,493</b>	<b>8,315,978</b>	<b>7,813,360</b>	<b>7,355,193</b>	<b>8,310,916</b>	<b>8,347,544</b>	<b>534,184</b>	<b>6.8%</b>

In addition to the expenditures shown above in the General Fund, the County expends money from local, state, federal, and other sources in the following funds or programs.

PAGE	Fund #	OTHER FUND OR PROGRAM									
F-7	115	Enhanced 9-1-1	319,031	351,711	396,626	353,895	351,421	398,260	393,726	39,831	11.3%
F-5		Debt Service Fund	1,159,248	1,155,435	1,140,669	1,440,669	0	1,155,190	1,082,190	-358,479	-24.9%
DSS-2		Social Services Fund	1,844,625	1,642,089	2,114,573	2,015,860	2,122,196	2,201,158	2,201,158	185,298	9.2%
F-4		Comprehensive Services Act Fund	1,035,223	1,359,234	1,668,404	1,668,337	1,757,928	1,664,117	1,661,714	-6,623	-0.4%
SCH-3		School Fund	26,152,339	25,992,645	31,776,601	28,000,000	28,000,000	31,653,994	30,956,006	2,956,006	10.6%
	204	Federal Grants	0	0	0	0	0	9,204	9,204	9,204	#DIV/0!
	202	State Grants	0	0	0	0	0	37,500	75,000	75,000	#DIV/0!
		<b>SUBTOTAL:</b>	<b>30,510,466</b>	<b>30,501,115</b>	<b>37,096,873</b>	<b>33,478,761</b>	<b>32,231,545</b>	<b>37,119,423</b>	<b>36,378,998</b>	<b>2,900,237</b>	<b>8.7%</b>
		<b>TOTAL - ALL OPERATIONS:</b>	<b>37,529,992</b>	<b>37,180,608</b>	<b>45,412,851</b>	<b>41,292,121</b>	<b>39,586,738</b>	<b>45,430,339</b>	<b>44,726,542</b>	<b>3,434,421</b>	<b>8.3%</b>

The Special Funds are self-supporting programs that are administered through the County Departments/Agencies.

PAGE	Fund #	SPECIAL FUNDS									
F-3		Capital Improvements Program	3,437,820	414,027	3,761,557	5,610,557	0	3,863,722	2,610,361	-3,000,196	-53.5%
F-8		FUSD Operational Expenditures	238,480	263,544	246,480	246,938	217,040	252,480	252,480	5,542	2.2%
F-8		FUSD Debt Service Expenditures	59,520	41,779	59,520	59,520	59,520	59,520	59,520	0	0.0%
F-9		Landfill Expenditures	440,400	531,271	460,000	460,000	457,734	503,000	501,500	41,500	9.0%
F-6		School Cafeteria Fund	1,330,000	1,035,601	1,361,920	1,361,920	0	1,443,635	1,443,635	81,715	6.0%
F-11		School Construction Fund	2,210,820	3,303,539	0	0	0	0	0		
F-13		Recreation Program Fund	123,300	101,511	125,300	127,575	154,498	114,920	30,500	-97,075	-76.1%
DSS-4		Special Welfare Fund	0	32,090	0	0	0	0	0		
		<b>SUBTOTAL:</b>	<b>7,840,340</b>	<b>5,723,361</b>	<b>6,014,777</b>	<b>7,866,510</b>	<b>888,792</b>	<b>6,237,277</b>	<b>4,897,996</b>	<b>-2,968,514</b>	<b>-37.7%</b>
		<b>TOTAL EXPENDITURES</b>	<b>\$45,370,332</b>	<b>\$42,903,969</b>	<b>\$51,427,628</b>	<b>\$49,158,631</b>	<b>\$40,475,529</b>	<b>\$51,667,616</b>	<b>\$49,624,538</b>	<b>465,907</b>	<b>0.9%</b>

Category	Page Number	FY01 Actual	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Adopted	FY06 Dept. Request	FY06	\$ INCR/ DECR	% INCR/ DECR
									FY05 to FY06	FY05 to FY06
<b>LEGISLATIVE</b>										
Board of Supervisors	E-3	106,905	115,577	143,093	109,324	134,534	138,623	138,623	4,089	3.0%
<b>GENERAL &amp; FINANCIAL ADMIN</b>										
County Administration	E-4	147,339	156,785	160,257	146,139	152,808	301,044	311,686	158,878	104.0%
County Attorney	E-5	102,785	91,044	84,780	91,373	78,000	80,000	80,000	2,000	2.6%
Human Resources	E-6						75,507	55,000	55,000	#DIV/0!
Commissioner of Revenue	E-7	148,506	166,924	178,101	197,097	224,292	235,176	258,860	34,568	15.4%
Reassessment	E-8	148,272	23,981	0	0	131,130	0	0	-131,130	-100.0%
Treasurer	E-9	267,136	279,118	295,319	306,374	356,208	375,947	372,986	16,778	4.7%
Information Technology	E-10						54,100	54,100	54,100	#DIV/0!
Finance	E-11	154,771	184,713	197,785	305,816	239,852	212,707	232,856	-6,996	-2.9%
<b>BOARD OF ELECTIONS</b>	E-12	80,914	84,515	89,935	100,738	111,093	132,698	125,550	14,457	13.0%
<b>JUDICIAL ADMINISTRATION</b>										
Circuit Court Judge	E-13	31,546	26,448	25,513	26,453	32,059	33,065	30,365	-1,694	-5.3%
Combined District Courts	E-14	9,071	42,967	12,348	10,706	13,598	14,251	10,700	-2,898	-21.3%
Juvenile Court Service Unit	E-15	2,602	2,980	4,031	1,992	4,500	0	2,500	-2,000	-44.4%
Circuit Court	E-16	354,568	419,522	371,246	383,723	498,418	532,363	487,153	-11,265	-2.3%
<b>COMMONWEALTH'S ATTORNEY</b>	E-17	178,121	184,970	188,617	192,188	212,944	236,213	260,208	47,264	22.2%
<b>PUBLIC SAFETY</b>										
Sheriff's Department	E-18	1,124,691	1,175,968	1,271,987	1,426,909	1,580,389	1,706,209	1,675,654	95,265	6.0%
Narcotics Task Force	E-19	40,524	37,253	41,934	27,861	50,956	57,579	49,360	-1,596	-3.1%
<b>FIRE &amp; RESCUE SERVICES</b>										
Fire & Rescue Squad	E-20	453,764	475,238	546,534	538,077	647,233	677,127	669,229	21,996	3.4%
State Dept. of Forestry	E-21	6,818	6,818	6,818	6,818	6,818	5,491	5,491	-1,327	-19.5%
<b>CORRECTION &amp; DETENTION</b>	E-22	42,230	129,519	116,659	176,669	160,000	146,907	171,007	11,007	6.9%
<b>INSPECTIONS</b>	E-23	142,374	139,605	164,513	172,493	186,543	196,679	162,640	-23,903	-12.8%
Special Projects	E-24	185,742	143,414	94,719	197,178	69,501	0	0	-69,501	-100.0%
Animal Control	E-25	71,766	70,230	75,129	84,174	87,893	119,221	114,393	26,500	30.2%
<b>PUBLIC WORKS</b>	E-26	610,724	620,600	684,322	740,549	791,930	868,661	848,854	56,924	7.2%
<b>HEALTH</b>	E-27	180,000	185,400	199,792	206,667	217,775	246,825	246,825	29,050	13.3%
<b>PARKS &amp; RECREATION</b>										
Parks & Recreation	E-28	394,619	465,486	428,617	394,619	420,846	470,120	560,631	139,785	33.2%
<b>LIBRARY</b>	E-29	184,614	207,775	216,460	208,150	218,214	237,429	235,704	17,490	8.0%
<b>PLANNING &amp; DEVELOPMENT</b>										
Planning Commission	E-30	27,058	62,323	62,885	39,705	39,500	21,200	23,000	-16,500	-41.8%
Board of Zoning Appeals	E-31	2,347	1,930	996	4,328	4,490	5,590	5,225	735	16.4%
Economic Development	E-32	24,757	15,251	24,128	11,308	14,100	25,800	26,353	12,253	86.9%
Planning & Community Dev.	E-33	134,153	163,609	158,753	142,830	172,046	191,529	230,834	58,788	34.2%
Plan Development	E-34						22,000	35,000	35,000	#DIV/0!
Grants Administration	E-35	40,660	47,203	49,962	52,214	55,675	0	0	-55,675	-100.0%
<b>COOPERATIVE EXTENSION</b>	E-36	64,487	67,952	73,709	44,766	75,328	75,328	72,718	-2,610	-3.5%
<b>NONDEPARTMENTAL</b>										
Government Regional Agencies	E-37	225,080	201,818	203,895	236,443	264,678	358,485	299,423	34,745	13.1%
Nonprofit Regional Agencies	E-38	13,893	13,339	15,588	15,395	15,596	13,742	17,047	1,451	9.3%
Nonprofit County Agencies	E-39	23,550	24,150	61,818	32,800	20,800	20,800	31,800	11,000	52.9%
Nondepartmental	E-40	32,824	31,593	69,947	47,615	515,842	422,500	445,769	-70,073	-13.6%
<b>TOTAL:</b>		<b>5,759,212</b>	<b>6,066,018</b>	<b>6,320,190</b>	<b>6,679,493</b>	<b>7,805,589</b>	<b>8,310,916</b>	<b>8,347,544</b>	<b>541,955</b>	<b>6.9%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Dept. Request	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
											FY05 to FY06	FY05 to FY06
<b>11010</b>		<b>***BOARD OF SUPERVISORS***</b>										
11010	1114	Supervisors' Compensation	37,200	36,700	37,200	37,200	9,300	37,200	37,200	37,200	0	0.0%
11010	2100	FICA	2,846	2,422	2,911	2,911	611	2,911				
11010	2300	Hospital/Medical Plans	7,670	10,191	8,820	9,523	3,566	9,523	9,523	9,523	0	0.0%
11010	3170	Road Commissioners		810								
11010	3100	Professional Services	47,500	26,397	50,000	50,000	2,263	50,000	52,500	52,500	2,500	5.0%
11010	3500	Printing and Binding	3,600	1,450	3,600	3,600	398	3,600	4,500	4,500	900	25.0%
11010	3600	Advertising	7,200	4,347	7,200	7,200	717	7,000	7,200	7,200	0	0.0%
11010	5210	Postal Services	1,500	816	1,500	1,500		1,400	2,000	2,000	500	33.3%
11010	5230	Telecommunications	300	192	250	250		250	250	250	0	0.0%
11010	5307	Public Official Liability Ins.	7,250	6,517	7,250	7,250	6,387	7,000	7,250	7,250	0	0.0%
11010	5510	Mileage-Allowances	2,000	959	1,500	1,500	254	1,500	1,500	1,500	0	0.0%
11010	5530	Subsistence and Lodging	2,000	3,507	2,100	2,100	87	2,000	4,000	4,000	1,900	90.5%
11010	5540	Convention and Education	1,800	530	2,000	2,000		1,500	3,000	3,000	1,000	50.0%
11010	5810	Dues and Association Memberships	4,500	5,221	5,000	5,000	5,284	5,500	5,500	5,500	500	10.0%
11010	5860	Land Acquisition-Sec. Rds.		4,623								
11010	5870	Courthouse Commemorative Items										
11010	5899	Miscellaneous	2,000	453	1,500	1,500		1,500	1,000	1,000	-500	-33.3%
11010	6001	Office Supplies	2,000	2,861	2,000	2,000	874	2,000	2,000	2,000	0	0.0%
11010	6012	Books and Subscriptions	1,500	1,329	1,000	1,000	409	1,000	1,200	1,200	200	20.0%
		<b>TOTAL:</b>	<b>130,866</b>	<b>109,324</b>	<b>133,831</b>	<b>134,534</b>	<b>30,150</b>	<b>133,884</b>	<b>138,623</b>	<b>138,623</b>	<b>4,089</b>	<b>3.0%</b>

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										FY05 to FY06	FY05 to FY06
12110		***COUNTY ADMINISTRATOR***									
12110	1100	Salaries and Wages-Regular	111,350	101,923	102,474	28,256	113,000	208,281	208,281	105,807	103.3%
12110	1300	Part-Time Salaries and Wages-Reg.	3,000	0	3,400		3,400	4,358	15,000	11,600	341.2%
12110	2100	FICA	8,500	7,420	8,099	2,136	8,099	16,267	16,267	8,168	100.9%
12110	2200	VRS	10,750	5,873	8,198	2,199	8,198	16,662	16,662	8,464	103.2%
12110	2300	Hospital/Medical Plans	7,760	9,911	7,886	2,062	8,500	18,560	18,560	10,674	135.4%
12110	2400	Group Insurance	350	0	328		325	666	666	338	103.0%
12110	2700	Workers' Compensation	135	137	123	38	123	250	250	127	103.3%
12110	3200	Temporary Help Service Fees	1,500	3,713	1,500		0	0	0	-1,500	-100.0%
12110	3100	Professional Services	2,000	209	2,000	41	1,000	8,500	8,500	6,500	325.0%
12110	5210	Postal Services	1,400	960	1,400	82	1,200	2,000	2,000	600	42.9%
12110	5230	Telecommunications	6,000	4,523	6,000	796	5,000	6,500	6,500	500	8.3%
12110	5510	Mileage-Allowances	4,800	3,560	4,000		1,000	4,000	4,000	0	0.0%
12110	5530	Subsistence and Lodging	1,000	2,298	1,200		1,000	1,750	1,750	550	45.8%
12110	5540	Convention and Education	2,250	814	2,500		1,000	3,500	3,500	1,000	40.0%
12110	5810	Dues and Association Memberships	600	597	700	30	500	1,000	1,000	300	42.9%
12110	6001	Office Supplies	2,500	3,962	2,500	857	2,250	5,000	5,000	2,500	100.0%
12110	6012	Books and Subscriptions	600	238	500		350	1,250	1,250	750	150.0%
12110	8207	ADP Equipment						2,500	2,500	2,500	#DIV/0!
		<b>TOTAL:</b>	<b>164,495</b>	<b>146,139</b>	<b>152,808</b>	<b>36,497</b>	<b>154,945</b>	<b>301,044</b>	<b>311,686</b>	<b>158,878</b>	<b>104.0%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR <i>FY05 to FY06</i>	% INCR/ DECR <i>FY05 to FY06</i>
12210		***COUNTY ATTORNEY***									
12210	3150	County Attorney Services	54,000	54,000	54,000	13,500	54,000	54,000	54,000	0	0.0%
12210	3170	Professional Services-Other	21,000	37,373	24,000	8,485	24,000	26,000	26,000	2,000	8.3%
		<b>TOTAL:</b>	<b>75,000</b>	<b>91,373</b>	<b>78,000</b>	<b>21,985</b>	<b>78,000</b>	<b>80,000</b>	<b>80,000</b>	<b>2,000</b>	<b>2.6%</b>

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										FY05 to FY06	FY05 to FY06
12220		***HUMAN RESOURCES***									
12220	1100	Salaries and Wages-Regular						52,749	36,144	36,144	
12220	1300	Part-Time Salaries and Wages-Reg.						0	0	0	
12220	2100	FICA						4,035	2,710	2,710	
12220	2200	VRS						4,341	2,975	2,975	
12220	2300	Hospital/Medical Plans						6,000	6,000	6,000	
12220	2400	Group Insurance						169	169	169	
12220	2700	Workers' Compensation						63	63	63	
12220	3100	Professional Services						1,500	1,228	1,228	
12220	5230	Telecommunications						1,000	1,000	1,000	
12220	5540	Convention and Education						2,000	1,500	1,500	
12220	5810	Dues and Association Memberships						250	250	250	
12220	6001	Office Supplies						3,000	2,500	2,500	
12220	6012	Books and Subscriptions						400	461	461	
		<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,507</b>	<b>55,000</b>	<b>55,000</b>	

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
12310		***COMMISSIONER OF REVENUE***									
12310	1100	Salaries and Wages-Regular	128,067	122,645	145,746	36,437	145,746	151,013	174,275	28,529	19.6%
12310	1300	Part-Time Salaries and Wages-Reg.	9,000	7,387	9,000	738	9,000	9,834	2,414	-6,586	-73.2%
12310	2100	FICA	8,954	9,914	11,838	2,814	11,838	12,305	13,510	1,672	14.1%
12310	2200	VRS	7,580	7,211	11,660	2,915	11,660	12,081	14,342	2,682	23.0%
12310	2300	Hospital/Medical Plans	15,915	11,108	13,757	3,024	13,757	13,464	18,464	4,707	34.2%
12310	2400	Group Insurance	447	0	466		466	483	500	34	7.3%
12310	2700	Worker's Compensation	164	166	175	46	175	181	215	40	22.9%
12310	3131	ADP Services						6,800	6,800		
12310	3100	Professional Services	7,600	7,100	7,600	1,078	5,100	6,600	6,500	-1,100	-14.5%
12310	3200	Temporary Help Services	1,500	1,690	1,500		1,500	0	0	-1,500	-100.0%
12310	3310	Repairs and Maintenance	600	75	100		100	100	0	-100	-100.0%
12310	3320	Maintenance Service Contracts	100	97	0	100	100	100	100	100	#DIV/0!
12310	3500	Printing and Binding	1,400	188	1,400	454	1,400	1,500	1,500	100	7.1%
12310	3600	Advertising	1,100	415	1,100		1,100	1,100	1,100	0	0.0%
12310	4100	Data Processing	2,000	8,492	2,000	3,500	6,700	0	0	-2,000	-100.0%
12310	5210	Postal Services	3,800	3,792	3,800	1,500	3,800	3,900	3,900	100	2.6%
12310	5230	Telecommunications	1,800	1,560	2,000	427	2,000	2,100	2,000	0	0.0%
12310	5305	Vehicle Insurance						640	640		
12310	5410	Leased / Rent Equipment			1,500	300	1,500	1,800	1,800	300	20.0%
12310	5510	Mileage-Allowances	900	851	900		400	300	250	-650	-72.2%
12310	5540	Convention and Education	1,000	221	1,500	301	1,500	1,640	1,500	0	0.0%
12310	5810	Dues and Association Memberships	600	755	800	210	800	875	850	50	6.3%
12310	6001	Office Supplies	1,900	1,738	2,200	405	2,200	3,760	3,600	1,400	63.6%
12310	6009	Vehicle/Power Equipment Supplies					500	600	600		
12310	6014	Other Operating Supplies	2,500	2,433	2,500	674	2,400	1,000	1,000	-1,500	-60.0%
12310	6021	ADP Supplies						1,000	1,000		
12310	8202	Furniture and Fixtures - New	4,800	9,258	2,750	1,893	550	2,000	2,000	-750	-27.3%
		<b>TOTAL:</b>	<b>201,727</b>	<b>197,097</b>	<b>224,292</b>	<b>56,816</b>	<b>224,292</b>	<b>235,176</b>	<b>258,860</b>	<b>34,568</b>	<b>15.4%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
12320		***REASSESSMENT***									
12320	1114	Board Compensation			0						
12320	1300	Part-Time Salaries and Wages-Reg.			1,200						
12320	2100	FICA			80						
12320	3120	Accounting and Auditing Services									
12320	3100	Professional Services		0.00	125,000	68,648					
12320	3600	Advertising			200						
12320	5210	Postal Services			4,000						
12320	5230	Telecommunications			250						
12320	5420	Office Space Rent									
12320	6001	Office Supplies			150						
12320	8202	Furniture and Fixtures			250						
		<b>TOTAL:</b>	<b>0</b>	<b>0.00</b>	<b>131,130</b>	<b>68,648</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
12410		***TREASURER***									
12410	1100	Salaries and Wages-Regular	184,077	186,425	202,279	50,570	202,279	209,462	209,462	7,183	3.6%
12410	1300	Part-Time Salaries and Wages-Reg.	8,000	13,764	10,000	866	12,295	12,500	10,270	270	2.7%
12410	2100	FICA	14,265	14,501	16,239	3,752	16,239	16,943	16,943	704	4.3%
12410	2200	VRS	11,190	11,080	16,182	4,046	16,182	16,757	17,239	1,057	6.5%
12410	2300	Hospital/Medical Plans	25,158	23,756	24,343	6,312	24,343	28,792	28,792	4,449	18.3%
12410	2400	Group Insurance	596	0	647		647	647	670	23	3.6%
12410	2700	Worker's Compensation	224	228	243	63	243	251	265	22	9.1%
12410	3100	Professional Services						4,225	4,225		
12410	3200	Temporary Help									
12410	3310	Repairs and Maintenance	600	113	600		475	600	450	-150	-25.0%
12410	3320	Maintenance Service Contracts	5,700	3,301	6,600	471	6,500	4,700	4,700	-1,900	-28.8%
12410	3500	Printing / Binding						15,870	15,870		
12410	3600	Advertising	3,000	876	3,000	50	2,980	3,000	3,000	0	0.0%
12410	4100	Data Processing	4,000	618	4,500		4,600	0	0	-4,500	-100.0%
12410	4102	DMV On-Line, ETC.	575	0	575		525	0	0	-575	-100.0%
12410	5210	Postal Service	36,000	25,120	37,000	10,000	36,500	37,000	37,000	0	0.0%
12410	5230	Telecommunications	4,200	3,429	4,400	652	4,200	4,400	4,400	0	0.0%
12410	5420	Lease / Rent - Equipment						3,000	3,000		
12410	5540	Convention and Education	1,500	426	1,500		1,650	1,800	1,500	0	0.0%
12410	5810	Dues and Association Memberships	675	0	700	520	675	700	700	0	0.0%
12410	6001	Office Supplies	2,500	998	2,600	610	2,590	4,200	4,000	1,400	53.8%
12410	6014	Other Operating Supplies	14,400	15,723	14,800		15,200	1,000	1,000	-13,800	-93.2%
12410	6021	ADP Supplies						6,100	6,000		
12410	8202	Furniture and Fixtures	3,750	450	4,000		2,800	4,000	3,500	-500	-12.5%
12410	8207	ADP Equipment	5,800	5,567	6,000		6,000	0	0	-6,000	-100.0%
		<b>TOTAL:</b>	<b>326,210</b>	<b>306,374</b>	<b>356,208</b>	<b>77,912</b>	<b>356,923</b>	<b>375,947</b>	<b>372,986</b>	<b>16,778</b>	<b>4.7%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
12510		***INFORMATION TECHNOLOGY***									
12510	1100	Salaries and Wages- Regular									
12510	2100	FICA									
12510	2200	VRS									
12501	2300	Hospital/Medical Plans									
12510	2400	Group Insurance									
12510	2700	Workers Compensation									
12510	3131	ADP Services						23,000	23,000	23,000	#DIV/0!
12510	3140	Contract Services									
12510	3182	Software Support Fees						16,800	16,800	16,800	#DIV/0!
12510	3100	Professional Services									
12510	3310	Repairs & Maintenance									
12510	4200	Software Reserve Fund						2,300	2,300	2,300	#DIV/0!
12510	5210	Postal Services									
12510	5230	Telecommunications						5,000	5,000	5,000	#DIV/0!
12510	5410	Lease / Rent - Equipment									
12510	5540	Convention and Education									
12510	5810	Dues and Association Memberships									
12510	6001	Office Supplies									
12510	6012	Books and Subscriptions									
12510	6014	Other Operating Supplies									
12510	6021	ADP Supplies						7,000	7,000	7,000	#DIV/0!
12510	8102	Furniture & Fixtures									
12510	8207	ADP Equipment									
		<b>TOTAL:</b>	<b>0</b>	<b>695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,100</b>	<b>54,100</b>	<b>54,100</b>	<b>#DIV/0!</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
12550		***DIRECTOR OF FINANCE***									
12550	1100	Salaries and Wages-Regular	101,525	93,027	118,810	29,702	118,810	123,302	155,168	36,358	30.6%
12550	1300	Part-Time Salaries and Wages-Reg.		12,921	14,446	2,834	14,446	14,446	0	-14,446	-100.0%
12550	2100	FICA	7,767	7,987	10,194	2,437	10,194	10,538	12,612	2,418	23.7%
12550	2200	VRS	6,092	5,149	9,505	2,376	12,237	12,700	12,487	2,982	31.4%
12550	2300	Hospital/Medical Plans	10,503	10,825	13,757	3,024	13,757	14,066	19,293	5,536	40.2%
12550	2400	Group Insurance	324	0	380		380	395	497	117	30.8%
12550	2700	Worker's Compensation	122	124	160	34	160	160	199	39	24.4%
12550	3131	ADP Services	27,500	18,436	23,000	8,038	19,000	0	0	-23,000	-100.0%
12550	3140	Contract Services	2,000	95	2,000		2,000	2,000	1,000	-1,000	-50.0%
12550	3182	Software Support Fees	14,000	15,440	16,000	5,700	16,000				
12550	3100	Professional Services	13,500	9,010	10,000	750	6,930	6,040	6,040	-3,960	-39.6%
12550	3310	Repairs & Maintenance		875			260	500	500	500	#DIV/0!
12550	5210	Postal Services	2,200	1,514	2,000		2,000	2,250	2,150	150	7.5%
12550	5230	Telecommunications	7,000	6,273	5,000	673	6,500	1,800	1,800	-3,200	-64.0%
12550	5410	Lease / Rent - Equipment						3,960	3,960		
12550	5540	Convention and Education	3,000	1,255	3,000	779	3,000	3,000	3,000	0	0.0%
12550	5810	Dues and Association Memberships	500	1,204	500		1,300	1,300	1,000	500	100.0%
12550	6001	Office Supplies	5,000	9,179	5,000	2,154	5,000	6,150	6,150	1,150	23.0%
12550	6012	Books and Subscriptions	100	168	100		100	600	500	400	400.0%
12550	6014	Other Operating Supplies	1,500	13,035	1,500	1,139	1,500	500	500	-1,000	-66.7%
12550	6021	ADP Supplies	1,000	1,285	1,000	1,667	2,778	1,000	1,000	0	0.0%
12550	8102	Furniture & Fixtures		8,399			0	4,500	3,500	3,500	#DIV/0!
12550	8207	ADP Equipment	67,000	88,920	3,500	2,809	3,500	3,500	1,500	-2,000	-57.1%
		<b>TOTAL:</b>	<b>270,633</b>	<b>305,816</b>	<b>239,852</b>	<b>64,116</b>	<b>239,852</b>	<b>212,707</b>	<b>232,856</b>	<b>-6,996</b>	<b>-2.9%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
<b>13000</b>		<b>***BOARD OF ELECTIONS***</b>									
13100		<b>***ELECTORAL BOARD/CO REGISTRAR***</b>									
13100	1100	Salaries and Wages-Regular	36,463	39,514	37,283	9,321	38,401	39,684	39,684	2,401	6.4%
13100	1300	Part-Time Salaries and Wages-Reg.	14,500	13,749	18,000	4,734	18,000	19,088	18,969	969	5.4%
13100	2100	FICA	3,900	3,685	3,998	978	3,998	4,496	4,487	489	12.2%
13100	2200	VRS	2,188	2,237	4,181	746	4,181	4,702	4,827	646	15.5%
13100	2300	Hospital/Medical Plans	8,760	5,244	5,474	1,481	6,823	6,823	6,823	1,349	24.6%
13100	2400	Group Insurance	117	0	119		119	127	127	8	6.7%
13100	2700	Worker's Compensation	66	67	63	18	63	71	71	8	12.7%
13100	3100	Contract Services	14,000	13,449	14,000		14,000	21,902	21,902	7,902	56.4%
13100	3310	Repairs and Maintenance	825	225	825	63	800	900	500	-325	-39.4%
13100	3600	Advertising	500	85	500		500	545	545	45	9.0%
13100	5210	Postal Services	6,500	2,355	6,500		5,000	6,000	5,500	-1,000	-15.4%
13100	5230	Telecommunications	3,000	2,480	3,000	371	3,000	3,290	3,000	0	0.0%
13100	5510	Mileage-Allowances	1,600	1,243	1,600		1,600	5,865	1,600	0	0.0%
13100	5540	Conventions and Education		1,804	2,000		2,000	4,890	4,500	2,500	125.0%
13100	5810	Dues and Association Memberships	200	150	250		275	275	275	25	10.0%
13100	6001	Office Supplies	2,500	1,680	2,800		2,500	3,075	3,000	200	7.1%
13100	6014	Other Operating Supplies	2,000	563	2,000		2,000	2,225	1,000	-1,000	-50.0%
13100	8101	Machinery & Equipment	1,500	7,784	2,500		2,500	2,740	2,740	240	9.6%
13100	8111	Ballots	4,000	4,424	6,000		6,000	6,000	6,000	0	0.0%
		<b>TOTAL:</b>	<b>102,619</b>	<b>100,738</b>	<b>111,093</b>	<b>17,712</b>	<b>111,760</b>	<b>132,698</b>	<b>125,550</b>	<b>14,457</b>	<b>13.0%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
<b>20000</b>		<b>***JUDICIAL ADMINISTRATION***</b>									
21000		***COURTS***									
21100		***CIRCUIT COURT JUDGE***									
21100	1116	Compensation-Jury Commissioners	180	180	180		180	180		0	0.0%
21100	1117	Compensation-Civil Jurors	8,000	8,436	8,000	600	8,000	8,000		0	0.0%
21100	1118	Compensation-Grand Jurors		1,080	1,260	420	1,260	1,260		0	0.0%
21100	3100	Part-time Sec- Culp'r Co. FY96	14,934	14,668	16,219		16,219	17,225	26,665	10,446	64.4%
21100	3320	Maintenance Service Contracts	1,000	0	1,000		1,000	1,000	500	-500	-50.0%
21100	5230	Telecommunications	1,200	975	1,200	70	1,200	1,200	1,000	-200	-16.7%
21100	6001	Office Supplies	1,200	1,023	1,200	70	1,200	1,200	1,200	0	0.0%
21100	8207	EDP Equipment	3,000	92	3,000		3,000	3,000	1,000	-2,000	-66.7%
		<b>TOTAL:</b>	<b>29,514</b>	<b>26,453</b>	<b>32,059</b>	<b>1,160</b>	<b>32,059</b>	<b>33,065</b>	<b>30,365</b>	<b>-1,694</b>	<b>-5.3%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
21200		***COMBINED DISTRICT COURTS***									
21200	3120	Accounting and Auditing Services	1,000	0	1,000		1,000	1,000	250	-750	-75.0%
21200	3110	Medical Services	150	0	150		150	150	0	0	0.0%
21200	3320	Maintenance Service Contracts	3,300	3,163	3,597	441	3,597	3,700	3,500	-97	-2.7%
21200	5230	Telecommunications	5,000	4,767	5,000	638	5,000	5,200	5,000	0	0.0%
21200	5540	Convention and Education	1,785	1,119	1,785		1,785	1,785	1,000	-785	-44.0%
21200	5810	Dues and Association Memberships	140	65	140	60	140	140	100	-40	-28.6%
21200	6001	Office Supplies	557	305	557	164	557	557	350	-207	-37.2%
21200	6011	Uniforms & Wearing Apparel						350	0	0	#DIV/0!
21200	6012	Books and Subscriptions	63	0	69		69	69	0	-69	-100.0%
21200	8202	Furniture and Fixtures	1,300	1,287	1,300		1,300	1,300	500	-800	-61.5%
		<b>TOTAL:</b>	<b>13,295</b>	<b>10,706</b>	<b>13,598</b>	<b>1,303</b>	<b>13,598</b>	<b>14,251</b>	<b>10,700</b>	<b>-2,898</b>	<b>-21.3%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
21500		***JUVENILE COURT SERVICE UNIT***									
21500	5230	Telecommunications	4,500	1,992	4,500	73		0	2,500	-2,000	-44.4%
		<b>TOTAL:</b>	<b>4,500</b>	<b>1,992</b>	<b>4,500</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>-2,000</b>	<b>-44.4%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
21600		***CLERK OF CIRCUIT COURT***									
21600	1100	Salaries and Wages-Regular	232,681	257,925	284,918	70,649	\$284,918	299,926	299,926	15,008	5.3%
21600	1117	Compensation Criminal Jurors	6,000	0	6,000		6,000	6,000	10,800	4,800	80.0%
21600	1118	Compensation Witness Fees	1,000	0	1,000		1,000	1,000		0	0.0%
21600	1300	Part-Time Salaries and Wages-Reg.	20,010	0			0	0	0	0	#DIV/0!
21600	2100	FICA	20,221	18,630	21,796	5,155	21,796	22,994	22,994	1,198	5.5%
21600	2200	VRS	15,860	14,275	22,793	5,650	22,793	23,994	24,684	1,891	8.3%
21600	2300	Hospital/Medical Plans	24,500	24,870	31,457	7,705	31,457	39,429	39,429	7,972	25.3%
21600	2400	Group Insurance	846	0	912		912	960	960	48	5.3%
21600	2700	Worker's Compensation	317	322	342	89	342	360	360	18	5.3%
21600	3120	Accounting and Auditing Services	3,000	0	3,000	1,879	3,000	3,000	2,000	-1,000	-33.3%
21600	3100	Professional Services	31,000	30,012	31,000	4,893	61,000	61,000	40,000	9,000	29.0%
21600	3150	Record Preservation	0	6,087			0				
21600	3160	Microfilm Services	30,000	4,931	30,000	296			0	-30,000	-100.0%
21600	3175	Contract Services	3,000	2,525	3,000	437	3,000	3,000	3,000	0	0.0%
21600	3310	Repairs and Maintenance	7,500	3,361	7,500	135	7,500	7,500	5,000	-2,500	-33.3%
21600	3500	Printing and Binding	8,000	520	10,000		10,000	10,000	5,000	-5,000	-50.0%
21600	5210	Postal Services	8,000	4,513	10,000	66	10,000	10,000	8,000	-2,000	-20.0%
21600	5230	Telecommunications	4,000	2,879	4,000	394	4,000	4,000	4,000	0	0.0%
21600	5410	Lease/Rent of Equipment	6,000	5,789	6,000		6,000	6,000		0	0.0%
21600	5510	Mileage-Allowances	500	0	500		500	500	500	0	0.0%
21600	5810	Dues and Association Memberships	600	0	600	275	600	600	500	-100	-16.7%
21600	6001	Office Supplies	10,000	6,818	10,000	1,957	10,000	10,000	7,500	-2,500	-25.0%
21600	6012	Books and Subscriptions	1,000	211	1,000		1,000	1,000	500	-500	-50.0%
21600	6014	Other Operating Supplies	100	0	100		100	100	0	-100	-100.0%
21600	8102	Furniture & Fixtures	10,000	56	12,500		21,000	21,000	12,000	-500	-4.0%
		<b>TOTAL:</b>	<b>444,135</b>	<b>383,723</b>	<b>498,418</b>	<b>99,580</b>	<b>506,918</b>	<b>532,363</b>	<b>487,153</b>	<b>-11,265</b>	<b>-2.3%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
22100		***COMMONWEALTH'S ATTORNEY***									
22100	1100	Salaries and Wages-Regular	128,312	149,271	135,512	36,338	135,512	132,919	189,350	53,838	39.7%
22100	1300	Part-Time Salaries and Wages-Reg.	18,069	0	22,641		35,000	35,605	0	-22,641	-100.0%
22100	2100	FICA	11,199	10,557	12,099	2,653	12,100	12,892	14,485	2,386	19.7%
22100	2200	VRS	7,699	8,956	10,841	2,710	10,900	13,482	15,535	4,694	43.3%
22100	2300	Hospital/Medical Plans	8,760	9,093	9,417	2,512	9,500	21,134	21,134	11,717	124.4%
22100	2400	Group Insurance	411	0	434		434	425	606	172	39.6%
22100	2700	Worker's Compensation	153	129	190	43	200	203	228	38	20.0%
22100	3175	Contract Services	2,025	2,131	2,200	340	2,200	2,260	2,260	60	2.7%
22100	3320	Maintenance Service Contracts	3,000	220	3,000	798	2,500	2,500	2,500	-500	-16.7%
22100	5210	Postal Services	950	36	950		500	600	600	-350	-36.8%
22100	5230	Telecommunications	4,000	1,954	3,000	261	1,000	1,000	1,500	-1,500	-50.0%
22100	5540	Convention and Education	2,025	1,771	2,200	152	2,200	2,260	2,260	60	2.7%
22100	5810	Dues and Association Memberships	840	600	840	20	800	850	850	10	1.2%
22100	6001	Office Supplies	1,900	1,443	1,975	2,500	3,000	2,150	3,500	1,525	77.2%
22100	6012	Books and Subscriptions	1,700	1,752	1,800	180	1,900	1,900	5,400	3,600	200.0%
22100	6014	Other Operating Supplies	2,800	2,133	3,250	452	3,200	3,345	0	-3,250	-100.0%
22100	6021	ADP Supplies							0		
22100	8202	Furniture and Fixtures	300	1,180	325		500	350	0	-325	-100.0%
22100	8207	EDP Equipment	2,100	961	2,270	799	2,270	2,338	0	-2,270	-100.0%
		<b>TOTAL:</b>	<b>196,243</b>	<b>192,188</b>	<b>212,944</b>	<b>49,758</b>	<b>223,716</b>	<b>236,213</b>	<b>260,208</b>	<b>47,264</b>	<b>22.2%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
		***SHERIFF***								FY05 to FY06	FY05 to FY06
31200	1100	Salaries and Wages-Regular	700,244	752,566	842,959	201,387	843,370	904,411	941,911	98,952	11.7%
31200	1200	Salaries and Wages-Discretionary	17,500	0	0	539	192,772	43,680		43,680	#DIV/0!
31200	1300	Part-Time Salaries and Wages-Reg.	55,056	65,787	79,773	17,277	79,773	83,140	83,140	3,367	4.2%
31200	1342	Discretionary Funds	15,000	19,201	10,000		15,000	15,000	0	-10,000	-100.0%
31200	2100	FICA	61,296	61,551	70,589	15,980	70,589	75,550	75,550	4,961	7.0%
31200	2200	VRS	42,015	42,195	67,437	14,821	67,437	72,355	72,355	4,918	7.3%
31200	2300	Hospital/Medical Plans	70,000	97,984	109,893	25,932	109,893	138,999	138,999	29,106	26.5%
31200	2400	Group Insurance	2,244	0	2,697		2,677	2,894	2,894	197	7.3%
31200	2700	Worker's Compensation	7,000	5,703	16,774	1,957	16,774	17,741	17,741	967	5.8%
31200	2810	Clothing Allowances						1,500		1,500	#DIV/0!
31200	3110	Medical & Hospital Services						1,000		1,000	#DIV/0!
31200	3120	Accounting and Auditing Services	1,000	0	1,000		1,000	1,000	0	-1,000	-100.0%
31200	3310	Repairs & Maintenance	5,000	-1,698	5,000	2,077	5,000	8,000	5,000	0	0.0%
31200	5420	Lease / rent - Building	1,000	1,262	1,000	95	1,000	500	500	-500	-50.0%
31200	3320	Maintenance Service Contracts	3,000	15,739	3,000	875		17,175		14,175	472.5%
31200	3600	Advertising	2,500	374	2,500		2,500	2,500		0	0.0%
31200	4200	Vehicle Replacement Reserve							25,000		
31200	5210	Postal Service	3,500	1,891	3,500	511	3,000	3,000	3,000	-500	-14.3%
31200	5230	Telecommunications	31,500	32,906	31,500	8,010	32,000	33,000	33,000	1,500	4.8%
31200	5305	Motor Vehicle Insurance	15,930	15,696	17,226	16,592	16,392	17,864	17,864	638	3.7%
31200	5306	Surety Bonds				10,557	0	0	0	0	#DIV/0!
31200	5410	Lease/Rent of Equipment	4,000	2,828	4,000	667	4,000	4,000	3,500	-500	-12.5%
31200	5510	Mileage-Allowances	1,000	10	1,000		500	500	250	-750	-75.0%
31200	5530	Subsistence and Lodging	5,000	5,057	5,000	607	5,000	5,000	5,000	0	0.0%
31200	5540	Convention and Education	3,500	132	3,500		3,500	3,500	2,000	-1,500	-42.9%
31200	5550	Extradition of Prisoners	2,000	305	2,000		1,000	1,000	1,000	-1,000	-50.0%
31200	5560	Training Expenses-Sheriff (line retired)	2,500	1,173	2,500		2,500	0	0	-2,500	-100.0%
31200	5570	Training Expenses	11,000	14,898	15,000		15,500	18,000	17,000	2,000	13.3%
31200	5810	Dues and Association Memberships	1,500	665	1,500		1,500	1,500	1,250	-250	-16.7%
31200	5860	Drug Fund	1,000	0	1,000		1,000	0	0	-1,000	-100.0%
31200	6001	Office Supplies	7,500	9,085	8,000	1,931	9,000	10,000	9,000	1,000	12.5%
31200	6002	Food Supplies & Food Service						1,000			
31200	6003	Agricultural Supplies	1,000	843	1,000	168	1,200	1,700	1,200	200	20.0%
31200	6009	Vehicle and Powered Equip. Supplies	70,000	51,057	70,000	11,373	70,000	70,000	70,000	0	0.0%
31200	6010	Police Supplies	15,000	20,930	15,000	5,245	17,000	17,000	17,000	2,000	13.3%
31200	6011	Uniforms and Wearing Apparel	15,000	18,547	15,000	2,943	15,000	15,000	15,000	0	0.0%
31200	6014	Other Operating Expenses	7,500	5,316	7,500	1,069	7,500	1,000	1,000	-6,500	-86.7%
31200	6021	Dare Supplies	4,500	568	4,500		4,500	4,500	4,000	-500	-11.1%
31200	8103	COPS Tech Grant-Equipment		24,891			0	0	0	0	#DIV/0!
31200	8202	Furniture and Fixtures	3,500	1,387	3,500	194	3,500	3,500	3,000	-500	-14.3%
31200	8203	Communications Equipment	16,000	3,703	16,000		16,000	9,700	8,500	-7,500	-46.9%
31200	8205	Motor Vehicle Equipment	100,000	88,207	100,000	46,187	100,000	100,000	100,000	0	0.0%
31200		Live Scan									
31200	8120-018	Live Scan		11,163							
		***Sheriff-Sch.Resource Off.***									
31200	1139-10	Salaries-Reg. School Res. Off.	23,329	19,700	28,573	7,285	30,300	0		-28,573	-100.0%
31200	2100-10	FICA-Reg. School Res. Off.	1,785	1,586	2,186	433	1,824	0		-2,186	-100.0%
31200	2210-10	VRS-Reg. School Res. Off.	1,400	1,620	1,714	583	2,420	0		-1,714	-100.0%
31200	2300-10	Medical Ins-Reg. School Res. Off.	4,380	5,623	5,868	1,588	6,744	0		-5,868	-100.0%
31200	2400-10	Group Ins-Reg. School Res. Off.	75	0	91		91	0		-91	-100.0%
31200	2700-10	Workers Comp-Reg. School Res. Off.	408	347	609	114	384	0		-609	-100.0%
31200	5570-10	Academy Fee-School Res. Officer			500		520	0		-500	-100.0%
		***CY03 DCJS CRE Grant***									
31200	3160-15	Professional Services		1,095							
31200	6002-15	Supplies & Other Equipment		-662							
31200	8120-15	Equipment		4,756							
		***One Time Fund Grant***									
31200	3160-16	One Time Fund-Consultants		284							
31200	8102-16	One Time Fund-Equipment		3,798							
		***CY04 DCJS CRE GRANT***									
31200	3160-17	CYO4 CRE GRANT-Consultants		10,073							
31200	6002-17	CYO4 CRE GRANT-Supplies & Other Exp		2,747							
31200	8120-17	CYO4 CRE GRANT-Equipment		1,938							
31200		Data Processing Equipment -									
31200	8120-18	Data Processing Equipment -		2,080							
		<b>TOTAL:</b>	<b>1,336,662</b>	<b>1,426,909</b>	<b>1,580,389</b>	<b>396,997</b>	<b>1,779,660</b>	<b>1,706,209</b>	<b>1,675,654</b>	<b>95,265</b>	<b>6.0%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
31700		***NARCOTICS TASK FORCE***									
31700	1100	Salaries & Wages, Regular	25,501	17,380	28,038	7,010	33,800	35,291	35,291	7,253	25.9%
31700	1240	Discretionary	6,000	313	6,000	81	6,000	6,000	1,000	-5,000	-83.3%
31700	2100	FICA - Employer Share	1,951	1,338	2,145	535	2,145	2,700	2,700	555	25.9%
31700	2200	VRS - Employer Share	1,530	973	2,243	561	2,243	2,823	2,904	661	29.5%
31700	2300	Health Insurance - Employer Share	4,380	2,628	3,943	1,031		0	0	-3,943	-100.0%
31700	2400	Life Insurance - Employer Share	82	0	90		50	113	113	23	25.6%
31700	2700	Worker's Compensation	446	163	597	125	597	752	752	155	26.0%
31700	5810	Dues/Memberships	6,000	4,200	6,000	1,600	6,000	6,000	4,200	-1,800	-30.0%
31700	5850	Informant Payments	1,000	0	1,000		1,000	3,000	1,500	500	50.0%
31700	6001	Office Supplies	1,000	866	900		900	900	900	0	0.0%
		<b>TOTAL:</b>	<b>47,890</b>	<b>27,861</b>	<b>50,956</b>	<b>10,943</b>	<b>52,735</b>	<b>57,579</b>	<b>49,360</b>	<b>-1,596</b>	<b>-3.1%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										<i>FY05 to FY06</i>	<i>FY05 to FY06</i>
<b>32200</b>		<b>***FLUVANNA FIRE &amp; RESCUE SQUAD***</b>									
32200	5309	Liabil/Disabil/Vehicle Insurance	30,000	29,732	33,075	32,962	33,075	34,729	34,729	1,654	5.0%
32200	5623	Scottsville Volunteer Fire Co.	6,750	13,310	7,000		7,000	7,300	7,250	250	3.6%
32200	5624	Scottsville Vol. Rescue Squad	6,750	13,310	7,000		7,000	7,300	7,250	250	3.6%
32200	5699	Fire & Rescue Assn (Opr & Cap)	467,755	441,216	567,808	107,969	567,808	592,798	585,000	17,192	3.0%
32200	6021	State Fire Funds	22,750	29,802	22,750		22,750	25,000	25,000	2,250	9.9%
32200	6022	Two for Life Funds	9,600	10,707	9,600		9,600	10,000	10,000	400	4.2%
		<b>TOTAL:</b>	<b>543,605</b>	<b>538,077</b>	<b>647,233</b>	<b>140,931</b>	<b>647,233</b>	<b>677,127</b>	<b>669,229</b>	21,996	3.4%

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
32400		***FIRE DEPT. - FOREST WARDEN***									
32400	5660	Forest Fire Suppression (State)	6,818	6,818	6,818		5,491	5,491	5,491	-1,327	-19.5%
		<b>TOTAL:</b>	<b>6,818</b>	<b>6,818</b>	<b>6,818</b>	<b>0</b>	<b>5,491</b>	<b>5,491</b>	<b>5,491</b>	<b>-1,327</b>	<b>-19.5%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
33000		***CORRECTION & DETENTION***									
33020		***CARE OF PRISONERS***									
33020	1114	Commission - Boards / Commis	1,800	1,425	2,700	450	2,700	2,700	2,700	0	0.0%
33020	2100	FICA - Employer Share	108	0	184		207	207	207	23	12.5%
33020	3110	Payments for medical, dental, and	500	700	500	100	500	500	500	0	0.0%
33020	3190	Confinement of Prisoners (line retired)	500	80	500		500	500	0	-500	-100.0%
33020	3840	Confinement	56,000	122,414	113,116	25,622	113,116	100,000	125,000	11,884	10.5%
33020	5510	Travel - Mileage	500	0	250		250	250	100	-150	-60.0%
33020	6002	Food Supplies	500	567	750	4	750	750	500	-250	-33.3%
33020	7003	BRJDC - Debt Payment	41,623	51,484	42,000	10,287	42,000	42,000	42,000	0	0.0%
33020	7002	BRJDC Reserve	0								
		<b>TOTAL:</b>	<b>101,531</b>	<b>176,669</b>	<b>160,000</b>	<b>36,463</b>	<b>160,023</b>	<b>146,907</b>	<b>171,007</b>	<b>11,007</b>	<b>6.9%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
34000		***INSPECTIONS***									
34000		***INSPECTIONS***									
34500		***BUILDING INSPECTIONS***									
34500	1100	Salaries and Wages-Regular	95,285	94,094	99,445	24,861	99,445	103,732	103,732	4,287	4.3%
34500	1300	Part-Time Salaries and Wages-Reg.	6,000	0	0		0	0	0	0	#DIV/0!
34500	2100	FICA	7,750	6,598	7,608	1,711	7,608	7,936	7,936	328	4.3%
34500	2200	VRS	5,718	5,495	7,956	1,989	7,956	8,299	8,537	581	7.3%
34500	2300	Hospital/Medical Plans	9,750	9,874	10,673	2,883	12,816	13,244	13,245	2,572	24.1%
34500	2400	Group Insurance	306	0	318		318	332	332	14	4.4%
34500	2700	Workers' Compensation	2,012	1,747	1,691	563	1,691	1,763	1,763	72	4.3%
34500	3200	Temporary Help Service Fee	2,000	1,175	3,000	784	2,800	3,300	0	-3,000	-100.0%
34500	3120	Professional Services							3,000		
34500	3175	Contract Services	39,000	39,000	39,897	9,974	39,897	41,493	0	-39,897	-100.0%
34500	3310	Repairs and Maintenance	800	809	800	636	750	850	850	50	6.3%
34500	3600	Advertising	350	53	350		320	350	175	-175	-50.0%
34500	4200	Vehicle Replacement Reserve						0	8,000		
34500	5210	Postal Services	425	172	300		300	330	350	50	16.7%
34500	5230	Telecommunications	1,900	1,167	1,900	176	1,500	1,900	1,750	-150	-7.9%
34500	5305	Motor Vehicle Insurance	1,180	1,207	1,280	1,056	1,280	1,280	1,280	0	0.0%
34500	5540	Conventions and Education	600	359	600	45	500	600	600	0	0.0%
34500	5810	Dues and Association Memberships	175	180	175		175	190	190	15	8.6%
34500	5830	Refunds-Building Permits	1,000	1,043	1,000	255	1,000	1,100	1,000	0	0.0%
34500	5840	Building Permit Surcharge	2,300	2,899	3,800		3,800	3,800	3,800	0	0.0%
34500	6001	Office Supplies	2,000	4,893	2,180	394	2,000	2,300	2,300	120	5.5%
34500	6009	Vehicle and Powered Equip. Supplies	3,000	1,484	3,270	189	3,000	3,550	3,500	230	7.0%
34500	6012	Books and Subscriptions	300	245	300		250	330	300	0	0.0%
		<b>TOTAL:</b>	<b>181,851</b>	<b>172,493</b>	<b>186,543</b>	<b>45,516</b>	<b>187,406</b>	<b>196,679</b>	<b>162,640</b>	<b>-23,903</b>	<b>-12.8%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
35020		***SPECIAL PROJECTS***									
35020	1100	Salaries & Wages - Regular	36,608	37,128	39,395	12,839	39,395	Budget Transferred to County Administration			
35020	2100	FICA	2,801	2,690	3,014	945	3,014				
35020	2200	VRS	2,196	2,228	3,152	1,027	3,152				
35020	2300	Hospital/Medical Plan	4,380	4,175	4,312	1,145	4,312				
35020	2400	Group Life Insurance	117	0	126		126				
35020	2700	Worker's Compensation	44	37	47	12	47				
35020	3100	Professional Services	2,600	3,294	5,100	1,071	5,100				
35020	3160	Website Consulting Services									
35020	3160	Emergency Services Prof. Services	25,000	13,543	5,000	8,880	5,000				
35020	3500	Printing & Binding	1,050	736	500		500				
35020	3600	Advertising	300	161	300		300				
35020	5210	Postage	60	41	100	16	100				
35020	5230	Telecommunications			180	56	180				
35020	5510	Mileage Allowances	40	159	150		150				
35020	5530	Subsistence and Lodging		571							
35020	5540	Training	300	139	300		300				
35020	5545	EMERGENCY SERVICE TRAINING		488							
35020	5810	Dues & Association Memberships	208	265	300		300				
35020	5870	Emergency Services Grant		5,830							
35020	5871	Domestic Preparedness - 99									
35020	5872	Domestic Preparedness - 00		6,268							
35020	5873	Domestic Preparedness - 01		6,324							
35020	5874	Domestic Preparedness - 02		17,478							
35020	5875	HAZMAT Annex Grant		12,432							
35020	5876	EMPG Grant		5,208							
35020	5877	Domestic Preparedness-03		5,336		12,771					
35020	5878	Dom Prep Supplement 2003		67,402		4,638					
35020	6001	Office Supplies	5,320	5,194	3,600	2,118	3,600				
35020	6012	Books & Subscriptions	125	53	125		125				
35020	6014	Other Operating Supplies - Employee Recognition Program		0	800	1,088	800				
35020	8103	Radio Tower Equipment									
35020	8102	Telephone System Enhancements			3,000		3,000				
35020	8107	EDP Equipment									
35020	8201	Street Signs									
		<b>TOTAL:</b>	<b>81,149</b>	<b>197,178</b>	<b>69,501</b>	<b>46,606</b>	<b>69,501</b>	<b>0</b>	<b>0</b>		

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
35100		***ANIMAL CONTROL***									
35100	1100	Salaries and Wages-Regular	28,787	32,320	29,786	7,575		31,355	31,355	1,569	5.3%
35100	1300	Part-Time Salaries and Wages-Reg.	10,000	4,208	10,919	1,105	10,919	13,191	13,191	2,272	20.8%
35100	2100	FICA	2,967	2,794	3,114	664	3,114	3,408	3,408	294	9.4%
35100	2200	VRS	1,727	1,751	2,383	596	2,383	2,508	2,580	197	8.3%
35100	3175	Hospital/Medical Plans	4,380	0	0			0	0	0	#DIV/0!
35100	2400	Group Insurance	92	0	95			100	100	5	5.3%
35100	2700	Workers' Compensation	376	334	436	105		633	633	197	45.2%
35100	3110	Medical & Hospital Services						200			
35100	3175	Contract Services	1,000	950	1,000	733	1,500	1,500	1,250	250	25.0%
35100	5670	Contribution to FSPCA	24,000	24,531	24,000	4,000		48,000	48,000	24,000	100.0%
35100	3310	Repairs & Maintenance	1,500	0	1,500	7	1,500	1,500	500	-1,000	-66.7%
35100	3600	Advertising	1,000	143	600		600	600	400	-200	-33.3%
35100	5230	Telecommunications	1,500	887	1,750	39	1,750	1,500	1,000	-750	-42.9%
35100	5305	Motor Vehicle Insurance	1,180	1,207	1,360	1,971	1,360	1,276	1,276	-84	-6.2%
35100	5510	Mileage-Allowances	250	0	250		200	250	100	-150	-60.0%
35100	5530	Subsistence & Lodging						1,000			
35100	5540	Conventions and Education	1,000	424	1,000		1,000	1,000	500	-500	-50.0%
35100	5820	Claims and Bounties	200	0	200		200	200	150	-50	-25.0%
35100	5830	Animal Friendly DMV Fee Refund		0			0	0	0	0	#DIV/0!
35100	6001	Office Supplies	260	0	500	10	500	500	250	-250	-50.0%
35100	6003	Agricultural Supplies						600			
35100	6005	Janitorial Supplies						200			
35100	6009	Vehicle and Powered Equip. Supplies	10,000	11,981	5,000	72	5,000	8,000	8,000	3,000	60.0%
35100	6011	Uniforms and Wearing Apparel	1,000	633	1,000		1,000	700	700	-300	-30.0%
35100	6014	Other Operating Supplies	3,000	2,012	3,000	15	3,000	1,000	1,000	-2,000	-66.7%
		<b>TOTAL:</b>	<b>94,219</b>	<b>84,174</b>	<b>87,893</b>	<b>16,892</b>	<b>34,026</b>	<b>119,221</b>	<b>114,393</b>	<b>26,500</b>	<b>30.2%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
40000		***PUBLIC WORKS***									
42300		***LITTER GRANT***									
42300	6014	Other Operating Supplies	7,000	1,502	5,600		5,600	5,600	5,600	0	0.0%
43000		***MAINTENANCE OF BLDG & GROUNDS***									
43200		***BUILDING & GROUNDS***									
43200	1100	Salaries and Wages- Regular	220,670	217,088	264,867	67,636	264,867	279,443	279,443	14,576	5.5%
43200	1200	Salaries and Wages - Overtime	4,000	10	4,000	1,927	4,000	4,000	3,000	-1,000	-25.0%
43200	1300	Part Time Salaries and Wages	22,466	35,601	9,677	11,926	16,426	10,254	10,254	577	6.0%
43200	2100	FICA - Employer Share	18,600	21,548	21,003	6,379	21,003	22,161	22,161	1,158	5.5%
43200	2200	VSRS- Employer Share	13,241	13,232	21,189	5,432	21,189	22,355	22,998	1,809	8.5%
43200	2300	Health Insurance - Employer Share	23,679	24,129	33,472	7,454	33,472	35,904	35,904	2,432	7.3%
43200	2400	Life Insurance - Employer Share	707	0	848		848	894	894	46	5.4%
43200	2700	Worker's Compensation	4,620	4,019	5,362	1,292	5,362	4,900	4,900	-462	-8.6%
43200	3140	Engineering Services	15,000	8,743	15,000		13,700	15,000	10,000	-5,000	-33.3%
43200	3175	Contractual Services	4,500	3,631	4,500	690	4,500	4,800	4,500	0	0.0%
43200	3310	Repairs and Maintenance	45,000	41,329	45,000	14,186	40,000	49,000	47,500	2,500	5.6%
43200	3315	Vehicle Repairs & Maintenance						13,000		13,000	#DIV/0!
43200	3320	Maintenance Service Contracts	55,340	73,815	64,000	15,230	79,500	85,000	82,000	18,000	28.1%
43200	3600	Advertising	1,500	691	1,500		1,000	1,500	1,250	-250	-16.7%
43200	3700	Laundry and Dry Cleaning	8,000	5,703	6,500	1,224	5,500	6,500	6,500	0	0.0%
43200	5110	Electrical Services	114,000	111,169	116,000	22,988	116,000	122,000	121,500	5,500	4.7%
43200	5120	Heating Services	38,500	45,454	42,500	3,053	42,000	51,000	46,500	4,000	9.4%
43200	5130	Water Services	10,000	13,049	11,000	2,309	11,000	11,000	11,000	0	0.0%
43200	5140	Street Lights	1,800	1,836	2,000	331	1,900	2,000	2,000	0	0.0%
43200	5210	Postage		53			350	0	0	0	#DIV/0!
43200	5230	Telecommunications	4,500	7,670	4,500	1,791	8,000	8,000	8,000	3,500	77.8%
43200	5301	Boiler Insurance	2,700	2,025	2,700	2,251	2,251	2,700	2,700	0	0.0%
43200	5304	Other Property Insurance	26,712	26,699	26,712	20,108	26,712	29,000	29,000	2,288	8.6%
43200	5305	Automobile Insurance	4,500	3,622	4,500	3,169	3,169	5,250	4,500	0	0.0%
43200	5308	General Liability Ins.	7,500	6,508	7,500	7,181	7,181	8,000	7,500	0	0.0%
43200	5510	Travel - Mileage		-98				0	0	0	#DIV/0!
43200	5540	Travel (Conv. & Education)	1,700	686	1,700	141	1,200	1,700	1,250	-450	-26.5%
43200	6001	Office Supplies	4,000	2,056	6,000	1,498	4,500	6,000	4,500	-1,500	-25.0%
43200	6003	Agricultural Supplies						0	0	0	#DIV/0!
43200	6005	Janitorial Supplies	11,200	7,837	11,200	1,611	9,000	11,200	10,000	-1,200	-10.7%
43200	6007	Materials and Supplies	15,000	10,403	15,000	5,223	10,000	32,000	15,000	0	0.0%
43200	6009	Vehicle and Equipment Supplies	4,000	12,637	6,000	1,979	6,000	14,000	12,000	6,000	100.0%
43200	6011	Uniforms and Wearing Apparel	500	187	0		0	0	0	0	#DIV/0!
43200	6014	Other Operating Supplies	500	363	0		0	0	0	0	#DIV/0!
43200	8101	Machinery and Equipment	2,600	2,212	2,600	7,112	8,500	3,000	2,500	-100	-3.8%
43200	8103	Communications Equipment	2,750	377	1,500	238	1,200	1,500	1,500	0	0.0%
43200	8105	Motor Vehicle									
43200	9904	Alterations to County Buildings	28,000	34,765	28,000	3,856	16,000	0	32,500	4,500	16.1%
		<b>TOTAL:</b>	<b>724,785</b>	<b>740,549</b>	<b>791,930</b>	<b>218,215</b>	<b>791,930</b>	<b>868,661</b>	<b>848,854</b>	<b>56,924</b>	<b>7.2%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										<i>FY05 to FY06</i>	<i>FY05 to FY06</i>
<b>51100</b>		<b>***HEALTH DEPARTMENT***</b>									
51100	5610	Payment to Health Department	204,000	206,667	217,775	55,024	217,775	246,825	246,825	29,050	13.3%
		<b>TOTAL:</b>	<b>204,000</b>	<b>206,667</b>	<b>217,775</b>	<b>55,024</b>	<b>217,775</b>	<b>246,825</b>	<b>246,825</b>	<b>29,050</b>	<b>13.3%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
71040		***PARKS & RECREATION***									
71040	1100	Salaries & Wages, Regular	225,126	205,011.21	224,951	57,046	225,197	224,656	224,656	-295	-0.1%
71040	1300	Salaries & Wages, Part-time	40,379	53,094.75	61,413	14,132	61,413	72,344	71,951	10,538	17.2%
71040	2100	FICA - Employer Share	20,195	19,265.07	21,907	5,294	21,926	22,720	22,690	783	3.6%
71040	2200	VSRS - Employer Share	13,508	10,180.84	20,436	2,780	11,118	21,591	22,180	1,744	8.5%
71040	2300	Health Insurance - Employer Share	19,623	25,397.21	21,643	5,971	27,045	48,816	48,814	27,171	125.5%
71040	2400	Life Insurance - Employer Share	1,000	0.00	720		720	719	719	-1	-0.1%
71040	2700	Worker's Compensation	6,427	5,384.92	4,147	1,797	2,350	1,874	2,591	-1,556	-37.5%
71040	3010	Instructional Services							41,000		
71040	3170	Professional Service - other	1,000	267.00	500		0	0	0	-500	-100.0%
71040	3175	Contract Services	2,000	2,048.98	0		0	2,000	2,000	2,000	#DIV/0!
71040	3310	Repairs & Maintenance	10,000	8,083.74	8,000	943	7,000	8,000	8,300	300	3.8%
71040	3320	Maintenance Contract	3,000	0.00	4,000	1,142	3,000	4,000	3,000	-1,000	-25.0%
71040	3500	Printing & Duplication	3,500	6,341.36	500		500	0	7,500	7,000	1400.0%
71040	3600	Advertising	500	856.82	500		1,000	0	0	-500	-100.0%
71040	3700	Uniform Rental and Cleaning	2,000	1,254.51	2,000	230	1,500	2,000	1,500	-500	-25.0%
71040	5430	Port-A-John Rental	3,000	2,530.47	3,500	1,523	4,000	3,500	2,500	-1,000	-28.6%
71040	5210	Postage	2,500	1,024.11	1,500	123	621	1,500	1,000	-500	-33.3%
71040	5230	Telecommunications	7,500	8,168.11	7,500	1,378	8,115	9,000	7,500	0	0.0%
71040	5305	Vehicle Insurance	3,600	3,018.53	3,850	6,776	3,850	3,850	4,480	630	16.4%
71040	5412	Recreational Supplies							22,000		
71040	5414	Recreation Trips							3,000		
71040	5415	Amusement Tickets							9,000		
71040	5510	Travel (mileage)	1,000	640.49	1,000	15	441	500	500	-500	-50.0%
71040	5540	Travel (Conv./Educ.)	2,400	2,455.89	2,500		2,500	4,000	2,500	0	0.0%
71040	5810	Dues/Memberships	500	300.00	500	300	500	500	500	0	0.0%
71040	6001	Office Supplies	1,000	3,136.33	2,500	1,646	3,500	3,500	2,000	-500	-20.0%
71040	6003	Agricultural Supplies	6,000	4,909.32	9,000		9,000	9,000	9,000	0	0.0%
71040	6005	Janitorial Supplies	2,000	2,028.62	2,750	583	2,750	2,750	2,750	0	0.0%
71040	6007	Repairs & Maintenance Supplies	3,500	2,561.28	3,500	-27	3,500	3,500	2,500	-1,000	-28.6%
71040	6009	Vehicle Maintenance	3,500	3,391.84	4,000	1,254	4,000	4,000	4,000	0	0.0%
71040	6011	Uniforms/Wearing Apparel	500	403.95	500		500	500	200	-300	-60.0%
71040	6012	Books/Publications	300	157.50	300		300	300	300	0	0.0%
71040	6014	Other Operating Supplies	8,000	5,858.40	8,000	592	8,000	8,000	1,000	-7,000	-87.5%
71040	8101	Machinery/Equipment	9,000	15,547.42	5,500	1,358	5,000	5,500	9,000	3,500	63.6%
71040	8102	Furniture/Fixtures- replc	500	488.75	500		500	500	1,000	500	100.0%
71040	8107	ADP Equipment - replc		812.00	1,000		1,000	1,000	0	-1,000	-100.0%
71040	9904	Site Improvements							19,000		
		<b>Department Total</b>	<b>403,058</b>	<b>394,619.42</b>	<b>428,617</b>	<b>104,856</b>	<b>420,846</b>	<b>470,120</b>	<b>560,631</b>	<b>132,014</b>	<b>30.8%</b>
		<b>Fund 120</b>	<b>123,300</b>	<b>101,511</b>	<b>127,575</b>	<b>19,843</b>	<b>154,498</b>	<b>114,920</b>	<b>30,500</b>	<b>-97,075</b>	<b>-76.1%</b>
		<b>Total:</b>			<b>556,192</b>			<b>585,040</b>	<b>591,131</b>	<b>34,939</b>	<b>6.3%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
73100		***LIBRARY***									
73100	1100	Salaries and Wages-Regular	84,926	86,631.96	90,571	22,532	90,571	94,598	94,598	4,027	4.4%
73100	1322	Part Time Wages	22,407	21,388.18	24,414	6,742	24,414	27,737	27,737	3,323	13.6%
73100	2100	FICA	8,250	7,839.15	8,797	2,134	8,797	9,359	9,359	562	6.4%
73100	2210	VRS	5,100	5,197.92	7,245	1,803	7,425	8,462	7,785	540	7.5%
73100	2300	Hospital/Medical Plans	7,765	9,472.16	9,814	2,619	9,814	11,808	11,808	1,994	20.3%
73100	2400	Group Insurance	272	0.00	290		290	303	303	13	4.5%
73100	2700	Worker's Compensation	130	109.51	136	36	136	145	147	11	8.1%
73100	3310	Repairs and Maintenance	3,000	2,823.20	3,200		3,000	3,000	3,000	-200	-6.3%
73100	3320	Contract Services	1,700	0.00	500		500	500	500	0	0.0%
73100	5110	Electrical Services	8,000	7,857.84	8,000	1,768	8,000	8,000	8,000	0	0.0%
73100	5120	Heating Services-Inc. Gas, Coal,Oil	1,500	1,192.94	1,000		1,200	1,500	1,500	500	50.0%
73100	5210	Postal Services	750	341.29	775		400	500	500	-275	-35.5%
73100	5229	Telecommunications-State	2,500	2,500.00	1,500	487	1,500	0		-1,500	-100.0%
73100	5230	Telecommunications	4,500	3,899.87	4,500	484	4,500	3,000	3,000	-1,500	-33.3%
73100	5510	Travel/Mileage	325	269.10	300		300	300	300	0	0.0%
73100	5540	Travel/Conventions & Education	650	283.10	500		500	500	450	-50	-10.0%
73100	5810	Dues and Association Memberships	450	445.00	450		450	450	450	0	0.0%
73100	6001	Office Supplies	3,500	2,508.05	4,000	1,510	3,500	3,500	3,500	-500	-12.5%
73100	6011	Books and Subscriptions-State	43,000	43,441.60	44,000	5,943	44,000	0		-44,000	-100.0%
73100	6012	Books and Subscriptions		0.00			0	0		0	#DIV/0!
73100	6015	Other Operating Supplies-State			1,922		1,922	0		-1,922	-100.0%
73100	6014	Other Operating Supplies	10,000	11,699.96	6,000	2,045	6,000	2,000	1,000	-5,000	-83.3%
73100	8102	Furniture and Fixtures	500	249.62	300	284	300	300	300	0	0.0%
73100	8207	ADP Equipment									
73100	8212	Gates Foundation Library Grant		0.00							
		<b>SUB-TOTAL:</b>	<b>209,225</b>	<b>208,150</b>	<b>218,214</b>	<b>48,387</b>	<b>217,519</b>	<b>175,962</b>	<b>174,237</b>	<b>-43,977</b>	<b>-20.2%</b>
73300		***LIBRARY - STATE AID*** (moved to Dept 73100)									
73300	1100	Regular Salaries - Library									
73300	5230	Telecommunications						3,000	3,000	3,000	#DIV/0!
73300	6012	Books and Subscriptions						50,000	50,000	50,000	#DIV/0!
73300	6021	ADP Supplies						8,467	8,467	8,467	#DIV/0!
73300	8107	ADP Equipment - replc									
		<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,467</b>	<b>61,467</b>	<b>61,467</b>	<b>#DIV/0!</b>
		<b>TOTAL:</b>	<b>209,225</b>	<b>208,150</b>	<b>218,214</b>	<b>48,387</b>	<b>217,519</b>	<b>237,429</b>	<b>235,704</b>	<b>17,490</b>	<b>8.0%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										<i>FY05 to FY06</i>	<i>FY05 to FY06</i>
<b>81100</b>		<b>***PLANNING COMMISSION***</b>									
81100	1114	Compensation - Commission	13,200	13,300	13,200	2,200	12,000	8,400	8,400	-4,800	-36.4%
81100	3100	Professional Services	10,000	13,811	10,000	320	10,000		0	-10,000	-100.0%
81100	3500	Printing	5,000	424	5,000		5,000	1,500	1,500	-3,500	-70.0%
81100	3600	Advertising	4,500	6,855	4,500		5,000	4,900	6,500	2,000	44.4%
81100	5210	Postage	1,000	969	1,000		1,000	1,000	1,200	200	20.0%
81100	5510	Travel - Mileage	1,000	14	1,000		500	500	500	-500	-50.0%
81100	5540	Travel - Education	2,500	965	2,500	1,204	2,500	2,500	2,500	0	0.0%
81100	5810	Dues & Memberships	400	224	400		400	400	400	0	0.0%
81100	6001	Office Supplies	1,900	3,142	1,900	163	2,000	2,000	2,000	100	5.3%
		<b>TOTAL:</b>	<b>39,500</b>	<b>39,705</b>	<b>39,500</b>	<b>3,887</b>	<b>38,400</b>	<b>21,200</b>	<b>23,000</b>	<b>-16,500</b>	<b>-41.8%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										<i>FY05 to FY06</i>	<i>FY05 to FY06</i>
<b>81400</b>		<b>***BOARD OF ZONING APPEALS***</b>									
81400	1114	Compensation - Board	2,000	2,750	2,000	250	2,500	3,000	2,750	750	37.5%
81400	3600	Advertising	1,500	1,481	1,500	157	1,570	1,600	1,750	250	16.7%
81400	5510	Travel - Mileage	120	0	120		36	120	100	-20	-16.7%
81400	5540	Travel - Education	750	0	750		160	750	500	-250	-33.3%
81400	6001	Office Supplies	120	97	120		120	120	125	5	4.2%
		<b>TOTAL:</b>	<b>4,490</b>	<b>4,328</b>	<b>4,490</b>	<b>407</b>	<b>4,386</b>	<b>5,590</b>	<b>5,225</b>	<b>735</b>	<b>16.4%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
81500		***ECONOMIC DEVELOPMENT***									
81500	1300	Part-time Salaries & Wages	7,000	6,330	7,200			7,200	9,753	2,553	35.5%
81500	3130	Consultants	500	0	0				0	0	#DIV/0!
81500	3500	Printing and Binding	300	0	500			300	300	-200	-40.0%
81500	5210	Postal Service	200	0	350			250	250	-100	-28.6%
81500	5230	Telecommunications		336	400			400	400	0	0.0%
81500	5510	Travel	1,000	542	1,000			750	750	-250	-25.0%
81500	5540	Conventions/Education	500	212	750			500	500	-250	-33.3%
81500	5661	Fluvanna Co. Ind. Dev. Auth.	1,000	1,000	1,000			1,000	1,000	0	0.0%
81500	5662	Fluvanna Chamber of Commerce	2,400	2,400	2,400	250		2,400	2,400	0	0.0%
81500	5663	Jeff Reg Part'Ship-Econ Dev						12,500	10,500	10,500	#DIV/0!
81500	6001	Office Supplies	300	173	300			300	300	0	0.0%
81500	6014	Other Operating Supplies	500	316	200			200	200	0	0.0%
		<b>TOTAL:</b>	<b>13,700</b>	<b>11,308</b>	<b>14,100</b>	<b>250</b>	<b>0</b>	<b>25,800</b>	<b>26,353</b>	<b>12,253</b>	<b>86.9%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
81600		***COUNTY PLANNER***									
81600	1100	Salaries & Wages -Regular	114,838	90,796	111,841	29,639	112,361	117,608	147,201	35,360	31.6%
81600	1300	Part-Time Salaries	6,000	0	5,663		5,663	5,816	5,816	153	2.7%
81600	2100	FICA- Employer Share	9,552	6,406	8,989	2,026	8,104	9,028	11,830	2,841	31.6%
81600	2200	VRS- Employer Share	6,891	5,042	8,947	2,237	8,948	8,989	12,173	3,226	36.1%
81600	2300	Health Insurance- Employer Share	9,924	8,864	9,417	4,321	18,144	18,144	24,012	14,595	155.0%
81600	2400	Life Insurance- Employer Share	369	0	358		0	376	476	118	33.0%
81600	2700	Worker's Compensation	150	129	141	42	168	148	186	45	31.9%
81600	3100	Professional Services	10,000	14,647	10,000	1,080	6,000	12,470	11,000	1,000	10.0%
81600	3600	Comp. Plan Public Info Tools		91			1,000	1,000	0	0	#DIV/0!
81600	5210	Postal Services	950	495	950		950	950	950	0	0.0%
81600	5230	Telecommunications	1,000	1,305	1,000	225	1,000	1,000	1,000	0	0.0%
81600	5305	Auto Insurance	590	604	590	528	528	600	640	50	8.5%
81600	5530	Travel/Subsistence & Lodging				721	721	1,000	1,500	1,500	#DIV/0!
81600	5540	Conventions/Education	1,600	235	1,600	180	248	1,600	1,500	-100	-6.3%
81600	5810	Dues/Memberships	650	717	650		650	650	650	0	0.0%
81600	6001	Office Supplies	2,000	1,919	2,000	199	2,000	2,000	2,250	250	12.5%
81600	6009	Vehicle & Powered Equipment Supplie	3,500	3,125	3,500	689	3,500	3,500	3,500	0	0.0%
81600	6012	Books & Subscriptions	150	160	150		150	150	150	0	0.0%
81600	6014	Other Operating Supplies	1,500	1,205	1,500	37	1,500	1,500	1,000	-500	-33.3%
81600	6021	ADP Supplies	4,750	7,091	4,750	1,194	4,500	5,000	5,000	250	5.3%
		<b>TOTAL:</b>	<b>174,414</b>	<b>142,830</b>	<b>172,046</b>	<b>43,118</b>	<b>176,135</b>	<b>191,529</b>	<b>230,834</b>	<b>58,788</b>	<b>34.2%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										<i>FY05 to FY06</i>	<i>FY05 to FY06</i>
81610		***Plan Development***									
81610	3120	Professional Services - Comp Plan						10,000	23,000	23,000	#DIV/0!
81610	3500	Printing & Binding						5,000	5,000	5,000	#DIV/0!
81610	3600	Advertising						5,000	5,000	5,000	#DIV/0!
81610	5210	Postage						1,000	1,000	1,000	#DIV/0!
81610	6001	Office Supplies						1,000	1,000	1,000	#DIV/0!
		<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>35,000</b>	<b>35,000</b>	<b>#DIV/0!</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
81700		***GRANTS ADMINISTRATION***									
81700	1100	Salaries - Regular	36,130	37,412	39,395	9,849	39,395	Budget Transferred to County Administration			
81700	1300	Part Time Salaries			700		700				
81700	2100	FICA	2,764	2,680	3,067	704	3,067				
81700	2200	VRS	2,168	2,202	3,152	788	3,152				
81700	2300	Health Insurance	3,383	4,178	3,943	1,031	3,943				
81700	2400	Life Insurance	116	0	126		126				
81700	2700	Worker's Compensation	618	504	47	173	47				
81700	3100	Professional Services	600	1,271	1,000	155	1,000				
81700	5210	Postal Services	420	271	420	121	420				
81700	5230	Telecommunications	450	337	450	208	450				
81700	5530	Travel	1,000	545	600		600				
81700	5540	Conventions/Education	725	0	725		725				
81700	6001	Office Supplies	600	1,314	600	447	600				
81700	6012	Books & Periodicals	800	236	850		850				
81700	6021	Computer Supplies & Equipment	600	1,264	600	116	600				
		<b>TOTAL:</b>	<b>50,374</b>	<b>52,214</b>	<b>55,675</b>	<b>13,592</b>	<b>55,675</b>	<b>0</b>	<b>0</b>		

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										<i>FY05 to FY06</i>	<i>FY05 to FY06</i>
<b>83500</b>		<b>***VA COOPERATIVE EXTENSION***</b>									
83500	1100	Salaries and Wages-Regular	52,381	28,199	52,381		0	0	0	-52,381	-100.0%
83500	1300	Part-Time Salaries and Wages-Reg.	5,000	1,985	5,000	450	4,999	5,000	2,500	-2,500	-50.0%
83500	2999	Benefits	13,987	7,451	13,987		0	0	0	-13,987	-100.0%
83500	5410	Telecommunications	2,100	1,837	2,100	261	2,050	2,100	2,100	0	0.0%
83500	5664	VA Cooperative Extension					60,671	66,368	66,368		
83500	5810	Dues and Association Memberships	260	150	260	130	255	260	250	-10	-3.8%
83500	6014	Other Operating Supplies	1,100	4,939	1,100	2,429	1,100	1,100	1,000	-100	-9.1%
83500	6003	Agricultural Supplies	500	205	500		450	500	500	0	0.0%
		<b>TOTAL:</b>	<b>75,328</b>	<b>44,766</b>	<b>75,328</b>	<b>3,270</b>	<b>69,525</b>	<b>75,328</b>	<b>72,718</b>	<b>-2,610</b>	<b>-3.5%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
91010		***REGIONAL AGENCIES - GOV.***									
91010	5664	Piedmont Va. Comm. College	16,432	16,432	16,432	4,108	16,432	16,432	16,432	0	0.0%
91010	5665	Small Business Development Center			2,500	1,250	2,500	5,000	4,500	2,000	80.0%
91010	5666	T J Planning Dist. Comm.	20,110	25,138	20,110		20,110		23,000	2,890	14.4%
91010	5667	Soil & Water Conser. Dist.	5,300	5,300	5,500	1,375	5,500	12,500	7,500	2,000	36.4%
91010	5668	Jefferson Area Board/Aging	55,080	55,080	80,580		80,580	120,766	83,000	2,420	3.0%
91010	5669	MACAA	33,050	33,050	34,000	8,500	34,000	38,700	37,000	3,000	8.8%
91010	5670	Region Ten Community Services	56,100	56,100	57,000	14,025	57,000	81,896	70,000	13,000	22.8%
91010	5671	JAUNT	31,080	31,080	33,580	16,790	33,580	67,915	42,715	9,135	27.2%
91010	2672	Emergency Medical Serv Council	14,976	14,263	14,976	3,744	14,976	15,276	15,276	300	2.0%
		<b>TOTAL:</b>	<b>232,128</b>	<b>236,443</b>	<b>264,678</b>	<b>49,792</b>	<b>264,678</b>	<b>358,485</b>	<b>299,423</b>	<b>34,745</b>	<b>13.1%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										<i>FY05 to FY06</i>	<i>FY05 to FY06</i>
91020		***REGIONAL AGENCIES - NONPROF.***									
91020	5674	Shelter For Help/Emergency	9,925	9,925	9,952	2,488	9,952	10,645	10,250	298	3.0%
91020	5675	Offender Aid & Restoration	1,550	1,550	1,550		1,550	1,597	1,597	47	3.0%
91020	5676	Legal Aid	3,920	3,920	3,594				3,700	106	2.9%
91020	5677	Charlottesville Free Clinic	500	0	500						
91020	5678	Sexual Assault Resource Agency						1,500	1500	1,500	#DIV/0!
		<b>TOTAL:</b>	<b>15,895</b>	<b>15,395</b>	<b>15,596</b>	<b>2,488</b>	<b>11,502</b>	<b>13,742</b>	<b>17,047</b>	<b>1,451</b>	<b>9.3%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										<i>FY05 to FY06</i>	<i>FY05 to FY06</i>
<b>91040</b>		<b>***COUNTY AGENCIES - NONPROF***</b>									
91040	5679	Cal Ripkin Baseball	1,000	0							
91040	5680	Fluvanna Youth Soccer Assoc.	1,000	1,000							
91040	5681	Fluvanna Girls Softball	1,000	0							
91040	5682	Fluvanna Housing Foundation	19,800	19,800	19,800	9,900	19,800	19,800	19,800	0	0.0%
91040	8683	After-Prom Committee	1,000	1,000							
91040	5683	Partnership for Aging (Fluv. County)	250	0							
91040	5684	Cultural Arts	10,000	10,000					10,000	10,000	#DIV/0!
91040	5685	County Museum	1,000	1,000	1,000				1,000	0	0.0%
91040	5686	Leadership Development Program						1,000	1000	1,000	#DIV/0!
		<b>TOTAL:</b>	<b>35,050</b>	<b>32,800</b>	<b>20,800</b>	<b>9,900</b>	<b>19,800</b>	<b>20,800</b>	<b>31,800</b>	<b>11,000</b>	<b>52.9%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
91070		***NON-DEPARTMENTAL***									
91070	2300	Health Insurance	59,000	640	55,000		55,000	45,000	45,000	-10,000	-18.2%
91070	2600	Unemployment Insurance	8,000	4,343	8,000	240		8,000	8,000	0	0.0%
91070	2800	SLH	3,750	4,344	3,750	4,591		5,000	6,000	2,250	60.0%
91070	2902	Annual/Sick Leave Liability	11,000	0	6,190			12,500	10,000	3,810	61.6%
91070	2903	Employee Assistance Program	2,500	0	2,000			2,000	2,500	500	25.0%
91070	2904	Pay Plan	55,000	0	0			0	0	0	#DIV/0!
91070	2905	Personnel Contingency	35,000	10,354	15,000			20,000	20,000	5,000	33.3%
91070	2906	Pay Equity Reserve	23,132	16,044	0			0	0	0	#DIV/0!
91070	3000	Hurricane Isabel Exp.		11,345				0	0	0	#DIV/0!
91070	5310	Cost Alloc. Refund Soc. Serv.	19,320	14,862	20,000			20,000	20,000	0	0.0%
91070	5540	Employee Training	2,500	5,875	5,000	420		25,000	49,269	44,269	885.4%
91070	5840	Contingency Grants	30,000	0	30,000	-750		35,000	35,000	5,000	16.7%
91070	5850	Contingency Fund	235,415	-20,192	245,250	750		250,000	250,000	4,750	1.9%
91070	5870	Paid Ambulance Services			100,000			0	0	-100,000	-100.0%
91070	5880	VRS Increase			25,652			0	0	-25,652	-100.0%
		<b>TOTAL:</b>	<b>484,617</b>	<b>47,615</b>	<b>515,842</b>	<b>5,251</b>	<b>55,000</b>	<b>422,500</b>	<b>445,769</b>	<b>-70,073</b>	<b>-13.6%</b>

Dept. Code	Line Item	Description	FY04 Adopted Budget	FY04 Actual	FY05 Adopted Budget	FY05 Year-to-date	FY05 Projected Expenditures	FY06 Dept Request	FY06 Adopted Budget	\$ INCR/ DECR	% INCR/ DECR
										FY05 to FY06	FY05 to FY06
<b>93100</b>		<b>***TRANSFERS TO OTHER FUNDS***</b>									
93100	0009	Transfer To Capital Improvements	435,075	108,712	0	589,458					
93100	0010	Transfer to Debt Service	1,016,581	937,787	1,298,002	900,836					
93100	0011	Transfer to Comp. Services	416,282	559,368	591,897	218,352					
93100	0105	Transfer to Social Services	440,676	276,844	578,302	266,596					
93100	0115	Transfers to E-911	0		0						
93100	0251	Transfer to School Fund	11,854,001	11,038,003	12,304,105	997,086					
		<b>TOTAL:</b>	<b>14,162,615</b>	<b>12,920,715</b>	<b>14,772,306</b>	<b>2,972,328</b>	<b>0</b>	<b>0</b>	<b>0</b>		