

FY 2006 Expenditure Report General Fund

Expenditures Through March, 2006 *

Department	Budget	Current Month Expense	Total Expense Year to Date	Balance	% of Budget Spent
General Fund					
County Board	\$ 820,429	\$ 66,226	\$ 606,520	\$ 213,909	73.9%
County Manager	3,496,858	264,292	2,500,547	996,311	71.5%
Management and Finance	4,976,012	373,319	3,506,265	1,469,747	70.5%
Civil Service Commission	17,645	-	253	17,392	1.4%
Human Resources	6,352,612	419,016	4,102,370	2,250,242	64.6%
Dept. of Technology Services	15,156,837	1,478,453	10,879,315	4,277,522	71.8%
County Attorney	1,581,931	127,684	1,542,910	39,021	97.5%
Circuit Court	2,797,588	232,770	1,831,852	965,736	65.5%
General District Court	352,316	12,682	175,774	176,542	49.9%
Juvenile & Domestic Rel. Court	4,893,983	321,005	3,439,405	1,454,578	70.3%
Commonwealth's Attorney	3,533,873	243,942	2,281,334	1,252,539	64.6%
Sheriff	27,481,240	2,074,617	19,038,492	8,442,748	69.3%
Commissioner of the Revenue	4,318,944	363,091	3,021,666	1,297,278	70.0%
Treasurer	5,447,218	380,365	3,789,462	1,657,756	69.6%
Electoral Board	808,801	35,149	557,544	251,257	68.9%
Office of Emergency Mgmt.	10,777,712	527,518	5,167,166	5,610,546	47.9%
Police	47,167,480	3,300,177	32,823,880	14,343,600	69.6%
Fire	34,650,061	2,660,520	26,059,348	8,590,713	75.2%
Environmental Services	55,265,917	4,847,999	39,266,193	15,999,724	71.0%
Human Services	108,696,371	8,511,632	71,247,605	37,448,766	65.5%
Libraries	12,537,110	939,387	8,242,290	4,294,820	65.7%
Economic Development	3,188,774	194,922	1,703,975	1,484,799	53.4%
Community Plg., Hsg., & Devel.	12,807,441	1,005,828	8,844,128	3,963,313	69.1%
Parks, Rec., & Cultural Res.	30,782,266	2,165,901	21,624,042	9,158,224	70.2%
Non-Departmental	43,400,408	916,344	16,973,883	26,426,525	39.1%
Debt Service	43,802,834	-	31,702,630	12,100,204	72.4%
Regionals	7,055,945	260,491	5,283,476	1,772,469	74.9%
Metro	13,000,000	-	9,750,000	3,250,000	75.0%
Transfers to Other Funds	317,582,126	-	144,403,238	173,178,888	45.5%
Total General Fund	\$ 822,750,732	\$ 31,723,328	\$ 480,365,562	\$ 342,385,170	58.4%

* NOTE: Expenses reported reflect all expenses posted to the Advantage accounting system, prior to the PRISM cutover.