

FY 2005 Expenditure Report
General Fund
Expenditures Through March, 2005

Department	Budget	Current Month Expense	Total Expense Year to Date	Balance	% of Budget Spent
General Fund					
County Board	\$ 773,425	\$ 61,862	\$ 530,844	\$ 242,581	68.6%
County Manager	3,383,877	249,139	2,397,675	986,202	70.9%
Management and Finance	4,530,722	331,225	3,129,913	1,400,809	69.1%
Civil Service Commission	17,468	157	703	16,765	4.0%
Human Resources	5,565,529	346,569	3,593,864	1,971,665	64.6%
Dept. of Technology Services	14,109,037	510,382	8,842,783	5,266,254	62.7%
County Attorney	1,509,391	131,239	1,044,904	464,487	69.2%
Circuit Court	2,709,834	180,254	1,795,032	914,802	66.2%
General District Court	274,984	40,099	141,737	133,247	51.5%
Juvenile & Domestic Rel. Court	4,641,467	311,490	3,283,208	1,358,259	70.7%
Commonwealth's Attorney	3,381,686	271,284	2,253,972	1,127,714	66.7%
Sheriff	25,430,756	1,941,289	18,007,362	7,423,394	70.8%
Commissioner of the Revenue	3,911,261	344,929	2,804,802	1,106,459	71.7%
Treasurer	5,257,531	366,216	3,479,961	1,777,570	66.2%
Electoral Board	758,398	40,238	622,348	136,050	82.1%
Office of Emergency Mgmt.	11,109,716	682,785	4,824,719	6,284,997	43.4%
Police	44,520,353	3,212,877	29,841,704	14,678,649	67.0%
Fire	31,698,934	2,424,237	23,629,493	8,069,441	74.5%
Environmental Services	51,655,421	4,315,748	37,094,326	14,561,095	71.8%
Human Services	103,702,950	8,820,704	66,177,267	37,525,683	63.8%
Libraries	11,998,151	939,083	8,078,394	3,919,757	67.3%
Economic Development	3,095,440	159,240	1,873,972	1,221,468	60.5%
Community Plg., Hsg., & Devel.	11,958,882	887,774	7,883,770	4,075,112	65.9%
Parks, Rec., & Cultural Res.	29,135,324	2,291,769	21,117,447	8,017,877	72.5%
Non-Departmental	31,983,611	3,065,596	21,858,366	10,125,245	68.3%
Debt Service	37,320,655	(2,546)	25,256,152	12,064,503	67.7%
Regionals	6,781,674	872,366	5,723,907	1,057,767	84.4%
Metro	11,800,000	-	8,922,500	2,877,500	75.6%
Transfers to Other Funds	308,640,605	19,582,009	197,386,328	111,254,277	64.0%
Total General Fund	\$ 771,657,082	\$ 52,378,014	\$ 511,597,453	\$ 260,059,629	66.3%