

DEPARTMENT	2004 Encum/Res Carryovers	2005 Delegation Approved Budget	2005 Transfers/Enc Adj	Total 2005 Totals
GENERAL FUND				
Rockingham Cnty Delegation		86,322		86,322
Treasurer	8,500	42,956		51,456
County Attorney	35,000	2,268,460		2,303,460
District Court		263,409		263,409
Medical Examiner		56,100		56,100
Sheriff's Department	7,838	4,183,243	5,000	4,196,081
Manchester Airport Duty		1,780,064		1,780,064
Registry of Deeds	9,722	1,428,594		1,438,316
Commissioner		170,420		170,420
GenGov		2,942,501		2,942,501
Projects		823,500		823,500
Grants		1,850,000		1,850,000
Finance		690,559		228,588
Engineering/ Mntc/IT 2005	23,804	3,456,618		3,480,422
Human Services	529,747	14,287,371		14,817,118
Jail	6,477	8,358,341		8,364,818
UNH COOP		537,495		537,495
Human Resources		337,369		337,369
Non-County Specials		260,000		260,000
Long Term Care Services	19,868	22,388,349		22,408,217
IT 2004				0
TOTAL APPN/EXPENDITURES	640,956	66,211,670	5,000	66,857,626

REVENUE UNIT	2005 Delegation Approved Budget
GENERAL FUND	
General Government	
Genl Govmnt - Taxes	36,505,736
Genl Govmnt - Other	2,050,000
County Attorney	314,334
Register of Deeds	4,850,000
Sheriff's Department	1,152,038
Dispatch/District Court	27,000
Airport Duty	1,947,820
Maintenance Dept	
Hum Res/Fiscal	
Ppty Management	21,520
Human Serv.	699,588
Jail	278,800
Extension Services	
Long Term Care Services	13,904,833
IT	9,000
TOTAL REVENUES	61,760,669
Transfers	43,001
Fund Balance	
Reserve for Encumbrances	111,209
Reserved Revenues	537,747
Unreserved Fund Balance	4,400,000
Total Fund Balance	5,048,956
GRAND TOTAL	66,852,626

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