

Rockingham County 2006 Budget

DEPARTMENT	PG #	2004	2005	2005	Total	**	%	2005	2006	%
		Encum/Res	Delegation			Transfers/Enc Adj		2005	Expended	
		Carryovers	Approved	Budget	Totals	As Of	Expended	Carryovers	Approved	change
GENERAL FUND										
Rockingham Cnty Delegation	1		86,322		86,322	53,921	62%		89,022	3.1%
Treasurer	2	8,500	42,956	18,000	69,456	65,229	94%	338	42,955	0.0%
County Attorney	3	35,000	2,268,460	(2,000)	2,301,460	2,173,868	94%		2,398,514	5.7%
District Court	5		263,409		263,409	215,809	82%		203,946	-22.6%
Medical Examiner	5		56,100	2,000	58,100	49,466	85%		56,100	0.0%
Sheriff's Department	6-10	7,838	4,183,243	5,000	4,196,081	3,854,119	92%	-	4,459,904	6.6%
Manchester Airport Duty	11		1,780,064		1,780,064	1,643,979	92%		1,105,608	-37.9%
Registry of Deeds	12	9,722	1,428,594		1,438,316	1,265,510	88%	2,570	1,453,562	1.7%
Commissioner	13		170,420		170,420	155,923	91%		174,223	2.2%
GenGov	14		2,942,501	(18,000)	2,924,501	1,889,728	65%		2,866,489	-2.6%
Projects	15		823,500		823,500	725,372	88%	65,707	603,000	-26.8%
Grants	15		1,850,000	(5,545)	1,844,455	71,917	4%		1,850,000	0.0%
Finance	16		690,559	7,360	697,919	623,087	89%	8,270	694,372	0.6%
Engineering/ Mntc	17-20	23,804	3,456,618		3,480,422	3,315,312	95%	13,582	3,748,413	8.4%
IT								4,196	329,206	#DIV/0!
Human Services	21-22	529,747	14,287,371	5,545	14,822,663	13,067,139	88%	583,270	14,642,179	2.5%
Jail	23-24	6,477	8,358,341		8,364,818	8,221,696	98%	-	9,192,411	10.0%
UNH COOP	25		537,495		537,495	516,226	96%	2,433	540,296	0.5%
Human Resources	26		337,369		337,369	318,341	94%		357,787	6.1%
Non-County Specials	27		260,000		260,000	260,000	100%		263,250	1.3%
Long Term Care Services	28-39	19,868	22,388,349		22,408,217	21,080,902	94%	66,671	22,886,428	2.2%
TOTAL APPN/EXPENDITURES	40	640,956	66,211,670	12,360	66,864,986	59,567,545	89%	747,037	67,957,663	2.6%

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REVENUES		2005	**		2006	% Change
REVENUE UNIT	PG #	Delegation Approved Budget	Earned as of 12/31/2005	% Received	Approved Budget	
GENERAL FUND						
General Government						
Genl Govmnt - Taxes	R-1	36,505,736	36,505,736	100%	37,666,947	3.2%
Genl Govmnt - Other	R-1	2,050,000	656,278	32%	2,150,000	5%
County Attorney	R-2	314,334	319,171	102%	245,608	-22%
Register of Deeds	R-1	4,850,000	5,502,645	113%	4,375,000	-9.8%
Sheriff's Department	R-1	1,152,038	953,257	83%	1,129,639	-1.9%
Dispatch/District Court	R-2	27,000	0	0%	27,000	0%
Airport Duty	R-2	1,947,820	1,805,286	93%	1,205,894	-38%
Maintenance Dept	R-2		1,854	#DIV/0!	1	#DIV/0!
Hum Res/Fiscal/Commr	R-5		352	#DIV/0!		#DIV/0!
Ppty Management	R-4	21,520	21,042	98%	21,520	0%
Human Serv.	R-5	699,588	702,497	100%	824,629	17.9%
Jail	R-4	278,800	283,999	102%	253,000	-9.3%
Extension Services	R-4			#DIV/0!		#DIV/0!
Long Term Care Services	R-3/4	13,904,833	14,924,910	107%	15,913,426	14.4%
IT	R-2	9,000	8,905	99%	12,000	33%
TOTAL REVENUES		61,760,669	61,685,932	100%	63,824,664	3%
Transfers	R-5	43,001	23,890	56%	58,000	34.9%
Fund Balance						
Reserve for Encumbrances	R-5	111,209	123,569	111%	163,767	47%
Reserved Revenues	R-5	537,747	537,747	100%	583,270	8%
Unreserved Fund Balance	R-5	4,400,000	4,400,000	100%	4,075,000	-7%
Total Fund Balance	R-5	5,048,956	5,061,316	100%	4,822,037	-4%
GRAND TOTAL	R-5	66,852,626	66,771,138	100%	68,704,700	2.77%