

CITY OF LAWRENCE BUDGET AND FINANCE

Fund: 01 General Fund
Dept: 03 Budget & Finance
Div: Various
Org: Various

Category	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
100 Personal Services	1,385,597	1,402,009	1,454,054	1,579,203	125,149
200 Purchased Services	274,690	286,700	435,811	556,515	120,704
300 Supplies	39,777	27,974	47,135	43,000	(4,135)
700 Other Charges	5,928	11,559	13,307	15,530	2,223
800 Capital Outlay	6,730	6,452	7,282	36,828	29,546
900 Debt Service	0	0	0	0	0
960 Other Uses	220,066	306,486	269,600	305,000	35,400
Total Budget & Finance:	1,932,788	2,041,179	2,227,189	2,536,076	308,887