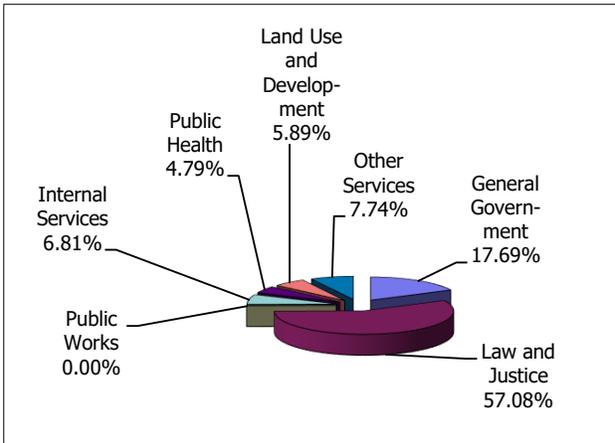


2023 Budgeted Expenditures by Program

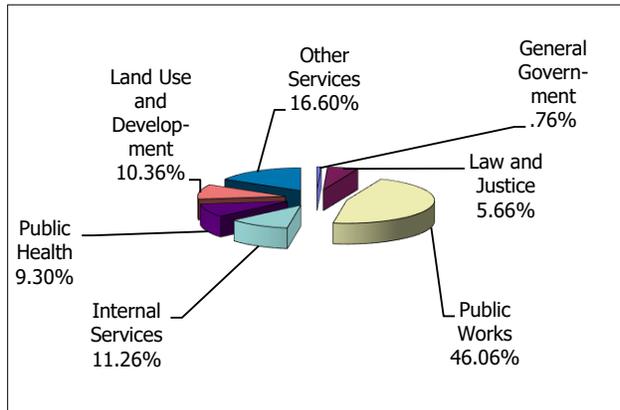
General Fund Budgeted Expenditures by Program

General Government	9,178,531
Law and Justice	29,624,768
Public Works	0
Internal Services	3,533,537
Public Health	2,483,712
Land Use and Development	3,055,661
Other Services	4,022,844
Subtotal on Chart	51,899,053
Plus Transfers	4,924,063
Minus Indirect Costs Reimb.	-1,977,380
Total	54,845,736



Other Funds Budgeted Expenditures by Program

General Government	594,538
Law and Justice	4,449,562
Public Works	36,198,996
Internal Services	8,848,001
Public Health	7,308,686
Land Use and Development	8,141,072
Other Services	13,057,058
Subtotal on Chart	78,597,913
Plus Transfers	10,804,684
Total	89,402,597



Total General Fund and Other Funds Budgeted Expenditures by Program

General Government	9,773,069
Law and Justice	34,074,330
Public Works	36,198,996
Internal Services	12,381,538
Public Health	9,792,398
Land Use and Development	11,196,733
Other Services	17,079,902
Subtotal on Chart	130,496,966
Plus Transfers	15,728,747
Minus Indirect Costs Reimb.	-1,977,380
Total	144,248,333

