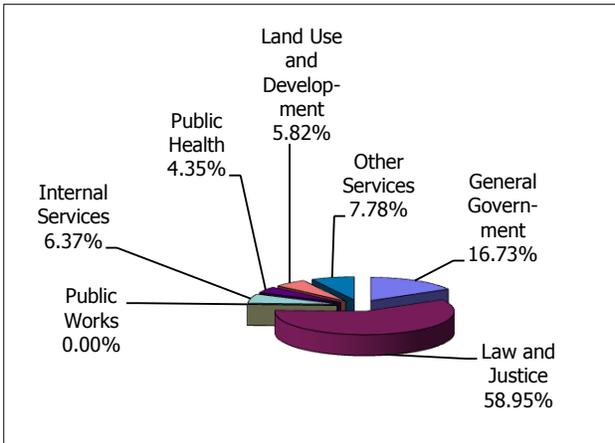


2021 Budgeted Expenditures by Program

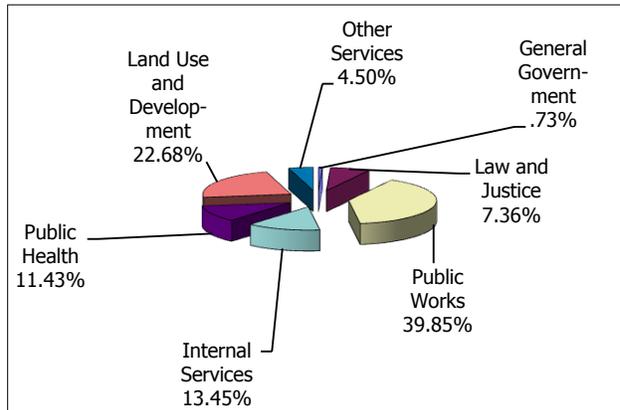
General Fund Budgeted Expenditures by Program

General Government	7,190,582
Law and Justice	25,343,359
Public Works	0
Internal Services	2,738,288
Public Health	1,870,422
Land Use and Development	2,502,693
Other Services	3,342,397
Subtotal on Chart	42,987,741
Plus Transfers	3,377,857
Minus Indirect Costs Reimb.	-1,715,978
Total	44,649,620



Other Funds Budgeted Expenditures by Program

General Government	386,569
Law and Justice	3,883,434
Public Works	21,015,298
Internal Services	7,095,206
Public Health	6,028,590
Land Use and Development	11,964,853
Other Services	2,369,589
Subtotal on Chart	52,743,539
Plus Transfers	3,572,400
Total	56,315,939



Total General Fund and Other Funds Budgeted Expenditures by Program

General Government	7,577,151
Law and Justice	29,226,793
Public Works	21,015,298
Internal Services	9,833,494
Public Health	7,899,012
Land Use and Development	14,467,546
Other Services	5,711,986
Subtotal on Chart	95,731,280
Plus Transfers	6,950,257
Minus Indirect Costs Reimb.	-1,715,978
Total	100,965,559

