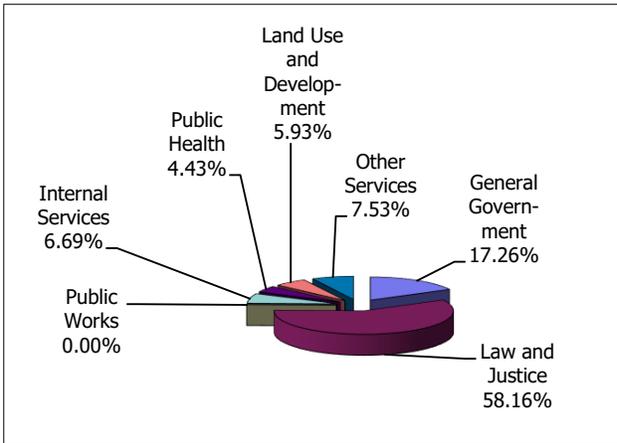


2022 Budgeted Expenditures by Program

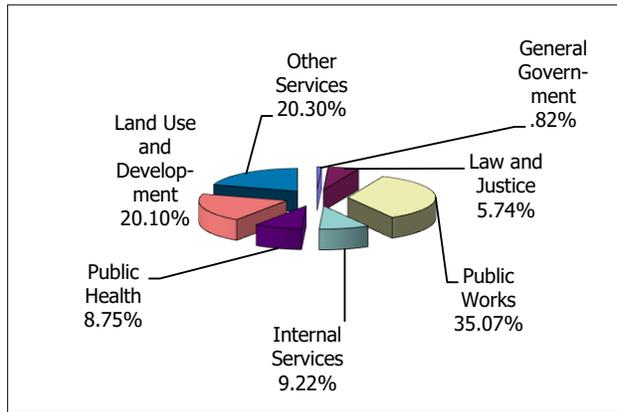
General Fund Budgeted Expenditures by Program

| | |
|-----------------------------|------------|
| General Government | 8,174,821 |
| Law and Justice | 27,548,587 |
| Public Works | 0 |
| Internal Services | 3,171,090 |
| Public Health | 2,100,738 |
| Land Use and Development | 2,809,217 |
| Other Services | 3,565,046 |
| Subtotal on Chart | 47,369,499 |
| Plus Transfers | 6,213,350 |
| Minus Indirect Costs Reimb. | -1,878,480 |
| Total | 51,704,369 |



Other Funds Budgeted Expenditures by Program

| | |
|--------------------------|------------|
| General Government | 607,783 |
| Law and Justice | 4,290,199 |
| Public Works | 26,209,674 |
| Internal Services | 6,893,603 |
| Public Health | 6,543,220 |
| Land Use and Development | 15,024,504 |
| Other Services | 15,170,984 |
| Subtotal on Chart | 74,739,967 |
| Plus Transfers | 5,401,055 |
| Total | 80,141,022 |



Total General Fund and Other Funds Budgeted Expenditures by Program

| | |
|-----------------------------|-------------|
| General Government | 8,782,604 |
| Law and Justice | 31,838,786 |
| Public Works | 26,209,674 |
| Internal Services | 10,064,693 |
| Public Health | 8,643,958 |
| Land Use and Development | 17,833,721 |
| Other Services | 18,736,030 |
| Subtotal on Chart | 122,109,466 |
| Plus Transfers | 11,614,405 |
| Minus Indirect Costs Reimb. | -1,878,480 |
| Total | 131,845,391 |

