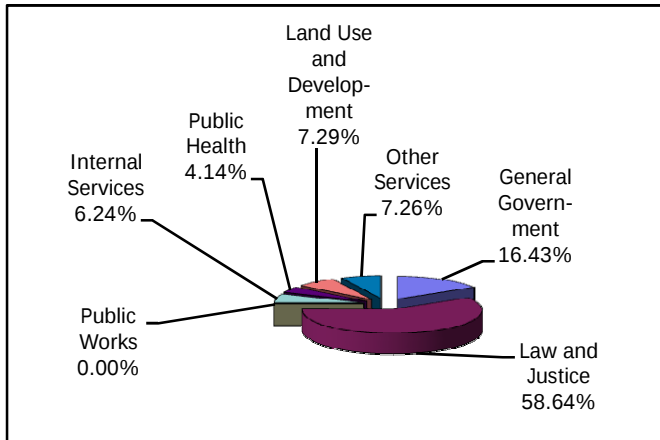


2013 Budgeted Expenditures by Program

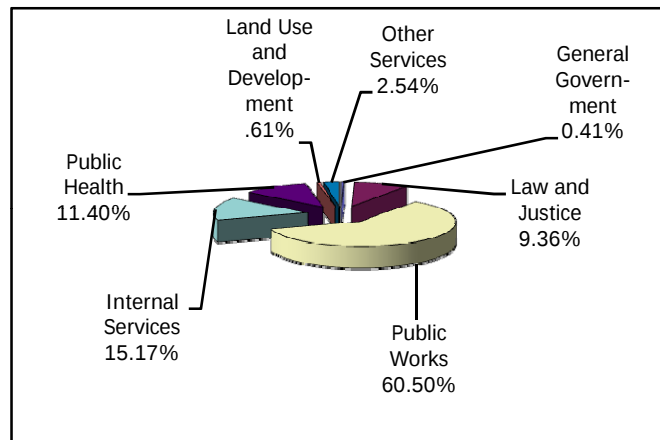
General Fund Budgeted Expenditures by Program

General Government	\$	5,077,507
Law and Justice	\$	18,117,420
Public Works		
Internal Services	\$	1,926,674
Public Health	\$	1,278,092
Land Use and Development	\$	2,251,953
Other Services	\$	2,244,505
Subtotal on Chart	\$	30,896,151
Plus Transfers	\$	38,200
Total	\$	30,934,351



Other Funds Budgeted Expenditures by Program

General Government	\$	177,127
Law and Justice	\$	4,030,278
Public Works	\$	26,060,422
Internal Services	\$	6,534,427
Public Health	\$	4,911,943
Land Use and Development	\$	263,997
Other Services	\$	1,093,642
Subtotal on Chart	\$	43,071,836
Plus Transfers	\$	4,635,478
Total	\$	47,707,314



Total General Fund and Other Funds Budgeted Expenditures by Program

General Government	\$	5,254,634
Law and Justice	\$	22,147,698
Public Works	\$	26,060,422
Internal Services	\$	8,461,101
Public Health	\$	6,190,035
Land Use and Development	\$	2,515,950
Other Services	\$	3,338,147
Subtotal on Chart	\$	73,967,987
Plus Transfers	\$	4,673,678
Total	\$	78,641,665

