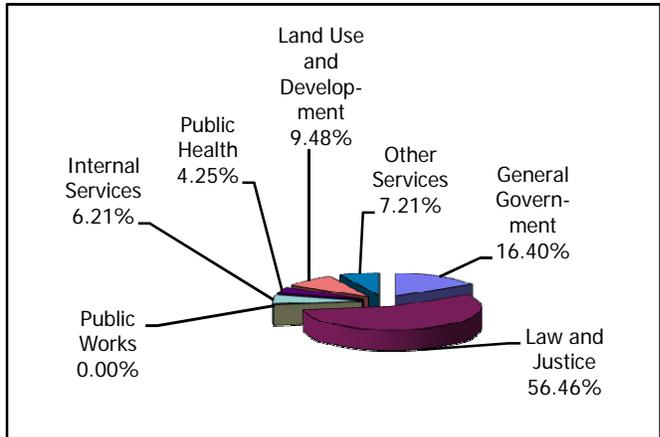


2012 Budgeted Expenditures by Program

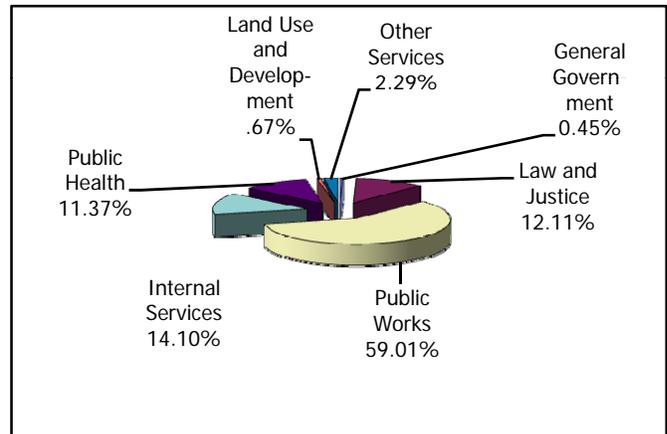
General Fund Budgeted Expenditures by Program

General Government	\$	5,015,705
Law and Justice	\$	17,263,363
Public Works		
Internal Services	\$	1,897,431
Public Health	\$	1,299,032
Land Use and Development	\$	2,897,144
Other Services	\$	2,203,551
Subtotal on Chart	\$	30,576,226
Plus Transfers	\$	608,140
Total	\$	31,184,366



Other Funds Budgeted Expenditures by Program

General Government	\$	204,885
Law and Justice	\$	5,455,885
Public Works	\$	26,591,933
Internal Services	\$	6,354,482
Public Health	\$	5,125,244
Land Use and Development	\$	301,174
Other Services	\$	1,030,357
Subtotal on Chart	\$	45,063,960
Plus Transfers	\$	2,578,393
Total	\$	47,642,353



Total General Fund and Other Funds Budgeted Expenditures by Program

General Government	\$	5,220,590
Law and Justice	\$	22,719,248
Public Works	\$	26,591,933
Internal Services	\$	8,251,913
Public Health	\$	6,424,276
Land Use and Development	\$	3,198,318
Other Services	\$	3,233,908
Subtotal on Chart	\$	75,640,186
Plus Transfers	\$	3,186,533
Total	\$	78,826,719

