

Budget Level: 5

Projection: 2010

Summary of Budget by Sub-function

	<u>Expenses</u>	<u>State & Federal Aid</u>	<u>Revenue Attributable to Functions</u>	<u>Revenue Attributable to Special Functions</u>
Legislative	893,543		506	
Judicial	3,086,167	486,775	27,350	
Finance	1,918,848	1,530	126,100	
Staff	2,431,549	52,216	1,997,265	
Shared Services	5,281,782	112,500	3,899,318	
Special Items	12,522,000		11,341,165	
Education	3,500,000			
Law Enforcement	17,334,553	1,323,700	719,288	
Traffic Control	263,237		263,237	
Fire Prevention	158,437		27,172	
Public Safety - Other	3,106,779	409,136	659,535	
Public Health	13,166,970	7,441,422	1,557,716	
Mental Health	10,369,732	7,128,578	3,072,796	
Transportation	38,378			
Social Services	36,871,379	14,320,883	3,422,263	
Economic Opportunity	1,887,484	685,584	349,903	
Economic Development	363,384	63,164	11,150	
Veteran Services	242,913	10,000		
Consumer Affairs	126,514	4,000	1,000	
Program for Aging	1,853,581	1,183,118	126,305	
Recreation/Culture	848,519	273,231	119,208	
General Environment	1,658,243	89,077	39,880	
Natural Resources	775,364		15,000	
Employee Benefits	1,869,800		80,000	
Debt Service	480,000			
Interfund Transfers	9,048,168			
Highway	8,902,727	1,705,000	7,197,727	
Highway Machinery	1,775,485		1,775,485	
Enterprise	20,337,574	17,024,017	892,500	
Workers Compensation	2,629,610		2,629,610	
Other			7,648,169	
Tax Stabilization				
State Admin. Non-Property taxes				23,250,000
Real Estate Taxes				35,049,084
Appropriated Cash Surplus				2,709,000
Appropriated DWI Cash Surplus				
Appropriated Highway/Machinery Cash Surplus				0
Appropriated Nursing Home Cash Surplus				2,421,057
Allowance for Uncollected Taxes				
Deferred Tax Revenue				
	163,742,720	52,313,931	47,999,648	63,429,141