

Budget Level: 5 Projection: 2008

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 | 826,250 | | 756 | |
| Judicial | 3,185,884 | 857,075 | 27,350 | |
| Finance | 1,654,166 | | 121,500 | |
| Staff | 2,267,791 | | 1,715,836 | |
| Shared Services | 4,866,076 | 101,000 | 3,607,196 | |
| Special Items | 15,639,960 | | 11,355,456 | |
| Education | 3,200,000 | | | |
| Law Enforcement | 14,795,254 | 1,269,137 | 837,927 | |
| Traffic Control | 255,411 | | 255,411 | |
| Fire Prevention | 138,808 | | 20,991 | |
| Public Safety - Other | 2,419,588 | 228,600 | 556,180 | |
| Public Health | 13,775,231 | 7,831,647 | 1,470,050 | |
| Mental Health | 8,660,711 | 5,523,426 | 3,028,034 | |
| Other Health | | | | |
| Transportation | 38,378 | | | |
| Social Services | 35,948,907 | 13,942,916 | 1,693,000 | |
| Economic Opportunity | 1,556,756 | 467,788 | 217,468 | |
| Economic Development | 372,216 | 82,363 | 24,000 | |
| Veteran Services | 213,813 | 10,000 | | |
| Consumer Affairs | 113,468 | 5,000 | 1,000 | |
| Program for Aging | 1,655,333 | 1,080,305 | 115,207 | |
| Recreation/Culture | 833,580 | 320,884 | 92,460 | |
| General Environment | 1,684,867 | 303,977 | 43,484 | |
| Natural Resources | 695,764 | | | |
| Employee Benefits | 1,116,665 | | 100,000 | |
| Debt Service | | | | |
| Interfund Transfers | 16,781,055 | | | |
| Highway | 9,261,873 | 1,718,549 | 7,543,324 | |
| Highway Machinery | 1,808,245 | | 1,808,245 | |
| Enterprise | 19,049,686 | 15,525,080 | 3,524,606 | |
| Workers Compensation | 2,730,000 | | 2,730,000 | |
| Other | | | 8,607,217 | |
| Tax Stabilization | | | | |
| State Admin. Non-Property taxes | | | | 23,250,000 |
| Real Estate Taxes | | | | 36,131,291 |
| Appropriated Cash Surplus | | | | 7,400,000 |
| Appropriated DWI Cash Surplus | | | | |
| Appropriated Highway/Machinery Cash Surplus | | | | 0 |
| Appropriated Nursing Home Cash Surplus | | | | |
| Allowance for Uncollected Taxes | | | | |
| Deferred Tax Revenue | | | | |
| | 165,545,736 | 49,267,747 | 49,496,698 | 66,781,291 |