

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	725,074		500	
Judicial	2,715,189	412,162	51,200	
Finance	1,448,940		121,000	
Staff	2,096,237	50,000	1,769,176	
Shared Services	4,628,567	103,485	3,212,502	
Special Items	1,921,007		203,808	
Education	2,820,860		5,000	
Law Enforcement	13,704,318	1,255,828	1,321,586	
Traffic Control	330,576			
Fire Prevention	125,350			
Public Safety - Other	2,371,168	285,461		
Public Health	14,143,125	8,022,073	3,538,209	
Mental Health	7,280,169	5,175,242		
Transportation	38,545			
Social Services	35,766,947	13,454,306	1,223,900	
Economic Opportunity	1,003,552		209,569	
Economic Development	358,565	72,227	24,000	
Veteran Services	186,041	10,000		
Consumer Affairs	111,642	5,000	3,500	
Program for Aging	1,523,316	963,795	99,700	
Recreation/Culture	788,264	298,452	65,700	
General Environment	1,810,337	353,501	121,829	
Natural Resources	653,396			
Employee Benefits	739,200			
Interfund Transfers	11,277,938			
Workforce Development	581,510	557,675	23,835	
Highway	7,710,607	2,215,323	6,672,961	
Highway Machinery	1,392,677	0	0	
Enterprise	18,457,279	14,068,822	4,388,457	
Other			7,385,000	
Tax Stabilization				
State Admin. Non-Property taxes				20,890,000
Real Estate Taxes				36,860,612
Appropriated Cash Surplus				1,000,000
Appropriated DWI Cash Surplus				
Appropriated Highway/Machinery Cash Surplus				215,000
Appropriated Nursing Home Cash Surplus				
Allowance for Uncollected Taxes				
Deferred Tax Revenue				
	136,710,396	47,303,352	30,441,432	58,965,612