

Budget Level: 5 Projection: 2007

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	825,455		755	
Judicial	2,796,385	432,888	26,200	
Finance	1,639,848		121,500	
Staff	2,313,948	61,500	1,710,861	
Shared Services	4,566,798	92,000	3,361,624	
Special Items	13,969,785		11,368,648	
Education	3,204,860			
Law Enforcement	14,268,263	1,119,770	774,688	
Traffic Control	282,129		282,129	
Fire Prevention	130,838		22,145	
Public Safety - Other	2,274,858	231,755	488,750	
Public Health	13,818,468	7,906,816	1,440,950	
Mental Health	7,984,473	5,308,772	2,563,629	
Other Health				
Transportation	38,378			
Social Services	36,030,045	14,574,965	1,212,000	
Economic Opportunity	1,639,426	526,588	217,468	
Economic Development	359,425	72,069	24,000	
Veteran Services	200,821	10,000		
Consumer Affairs	117,139	4,500	1,000	
Program for Aging	1,638,855	1,070,094	108,940	
Recreation/Culture	810,034	308,338	81,460	
General Environment	1,821,497	430,247	70,079	
Natural Resources	695,764			
Employee Benefits	1,037,000		100,000	
Debt Service				
Interfund Transfers	11,329,584			
Highway	8,111,462	1,873,549	6,237,913	
Highway Machinery	1,667,033		1,667,033	
Enterprise	18,051,602	15,667,655	2,383,947	
Workers Compensation	2,669,870		2,669,870	
Other			8,008,389	
Tax Stabilization				
State Admin. Non-Property taxes				21,000,000
Real Estate Taxes				36,858,559
Appropriated Cash Surplus				1,800,000
Appropriated DWI Cash Surplus				
Appropriated Highway/Machinery Cash Surplus				0
Appropriated Nursing Home Cash Surplus				
Allowance for Uncollected Taxes				
Deferred Tax Revenue				
	154,294,043	49,691,506	44,943,978	59,658,559