

Historical Comparison of GL Categories

Budget Year 2013 & From Stage <All> To Stage <All>

		2012	2013
Revenues	Conditional Government Transfers	9,869,854	9,959,892
	Debenture Sales	0	0
	Income from Enterprises	75,242	464,032
	Investment Income	0	0
	Other Income	4,879,806	4,931,796
	Permits, Licenses and Fines	3,018,522	3,052,794
	Property Taxes	38,240,890	39,362,257
	Reserves	0	0
	Tax Supported	0	0
	Uncategorized Revenues	0	0
	Unconditional Government Transfers	8,751,702	8,797,909
	User Fees and Sales of Goods	24,025,547	25,821,153
	Utility Rate Supported	0	0
	Utility Reserves	0	0
	Total	88,861,563	92,389,833
Expenses	Benefits	614,060	422,601
	Capital Contribution	2,093,500	2,272,000
	Contract Services	9,500,416	11,534,088
	Debenture Debt Servicing Costs	3,152,589	3,530,399
	Equipment Purchases	774,331	640,300
	Expense	0	0
	Grants and Contributions	5,369,104	3,130,748
	Materials and Supplies	7,526,402	7,008,839
	Other	2,664,427	3,432,287
	Reserve Appropriation	9,916,051	12,251,602
	Salaries and Wages	44,260,614	45,968,166
	Transfers to/from Internal Accounts	(2,948,108)	(1,808,835)
	Uncategorized Expenses	0	0
	Utilities	3,541,775	4,007,639
	Total	86,465,160	92,389,833
Net Total	(2,396,403)	0	