

Historical Comparison of GL Categories

Budget Year 2012

		2011	2012
Revenues	Conditional Government Transfers	11,276,735	9,559,158
	Other Income	4,241,703	4,957,797
	Permits, Licenses and Fines	2,660,638	2,833,802
	Property Taxes	33,111,519	38,230,890
	Unconditional Government Transfers	8,087,505	8,362,610
	User Fees and Sales of Goods	24,498,364	23,880,396
	Total	83,876,464	87,824,653
Expenses	Benefits	445,000	422,459
	Capital Contribution	2,153,800	2,974,000
	Contract Services	9,973,351	9,772,293
	Debt Service Debt Servicing Costs	4,122,326	3,152,589
	Equipment Purchases	1,058,095	902,715
	Grants and Contributions	4,759,353	5,436,770
	Materials and Supplies	7,337,492	6,706,601
	Other	3,360,547	3,845,372
	Reserve Appropriation	10,289,133	9,036,969
	Salaries and Wages	39,924,475	45,469,260
	Transfers to/from Internal Accounts	(3,568,904)	(3,863,281)
	Utilities	4,021,796	3,968,906
Total	83,876,464	87,824,653	
Net Total			