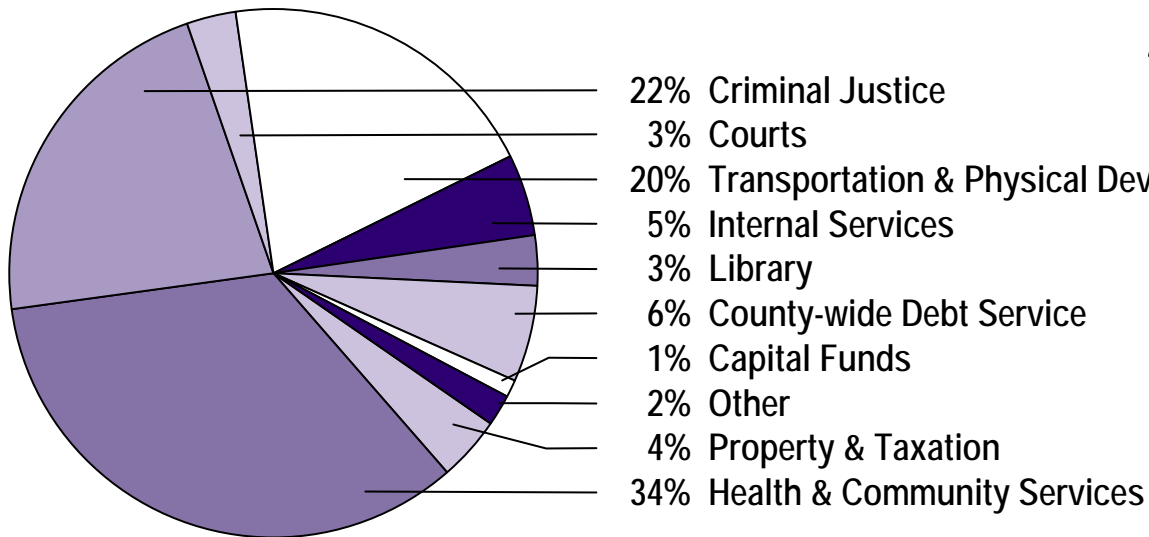


# 2004 Budget

## \$140,216,900



| Departments                           | 2001 Actual          | 2002 Actual          | 2003 Adopted Budget  | 2004 Proposed Budget | INC (DEC)            | Percent INC (DEC) |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
| Property and Taxation                 | \$4,795,200          | \$5,713,900          | \$5,857,100          | \$6,112,800          | \$255,700            | 0.18%             |
| Health & Community Services           | 43,243,200           | 45,823,900           | 52,320,300           | 46,097,600           | 6,222,700            | -4.44%            |
| Criminal Justice                      | 28,281,000           | 30,257,600           | 31,152,100           | 31,441,600           | 289,500              | 0.21%             |
| Courts                                | 4,301,500            | 4,281,000            | 4,532,400            | 4,829,800            | 297,400              | 0.21%             |
| Transportation & Physical Development | 18,515,400           | 19,966,800           | 31,837,600           | 28,065,800           | (3,771,800)          | -2.69%            |
| Internal Services                     | 7,456,100            | 7,918,500            | 8,011,700            | 7,513,200            | (498,500)            | -0.36%            |
| Library                               | 4,509,100            | 4,644,800            | 4,992,300            | 4,834,500            | (157,800)            | -0.11%            |
| Debt Service                          | 7,438,400            | 22,197,100           | 7,660,800            | 7,877,400            | 216,600              | 0.15%             |
| Capital Funds                         | 5,796,300            | 7,872,000            | 1,429,300            | 904,100              | (525,200)            | -0.37%            |
| Other                                 | 1,312,900            | 1,664,800            | 2,236,200            | 2,540,100            | 303,900              | 0.22%             |
| <b>Total Expenditures:</b>            | <b>\$125,649,100</b> | <b>\$150,340,400</b> | <b>\$150,029,800</b> | <b>\$140,216,900</b> | <b>(\$9,812,900)</b> | <b>-7.00%</b>     |

Washington County, Minnesota