

2016-2017 Budget Summary by Function for 181, 199, 240, 599

Description	2015-2016 Budget	2016-2017 Budget	Inc/Dec in budget
Function 11	13,587,726.87	15,851,172.27	2,263,445.40
Function 12	505,739.00	431,141.00	(74,598.00)
Function 13	27,018.00	35,118.00	8,100.00
Function 21	851,628.00	909,717.29	58,089.29
Function 23	1,477,219.40	1,588,795.28	111,575.88
Function 31	881,901.00	1,014,664.95	132,763.95
Function 32	50,333.00	52,269.80	1,936.80
Function 33	206,126.00	243,792.44	37,666.44
Function 34	1,317,870.96	984,967.27	(332,903.69)
Function 35	2,225,759.48	2,066,242.00	(159,517.48)
Function 36	1,108,848.81	1,178,188.20	69,339.39
Function 41	1,168,212.56	1,257,843.25	89,630.69
Function 51	4,419,085.33	3,505,901.40	(913,183.93)
Function 52	184,997.00	179,174.00	(5,823.00)
Function 53	476,935.00	422,347.00	(54,588.00)
Function 61	13.00	-	(13.00)
Function 71	1,914,633.00	1,638,900.00	(275,733.00)
Function 99	210,072.00	180,000.00	(30,072.00)
Totals	30,614,118.41	31,540,234.15	926,115.74