

FUNCTION	ACTIVITY	PROGRAM	CODE
General Government	Summary		0100

2009-2010 Actual	2010-2011 Original Budget	2010-2011 Revised Budget		2011-2012 Department Request	2011-2012 Manager Proposed	2011-2012 Council Adopted
Object Summary						
1,910,594	1,953,597	1,978,611	100 Personal Services	2,012,975	1,969,235	1,969,235
1,556,338	1,830,415	1,820,845	200 Contractual Services	1,905,434	1,841,138	1,821,608
357,467	456,173	456,829	300 Materials & Supplies	459,186	439,201	454,021
10,079	700	1,700	400 Capital Outlay	1,500	9,000	1,500
3,834,478	4,240,885	4,257,985		4,379,095	4,258,574	4,246,364
Program Summary						
27,604	26,103	27,303	0110 Town Council	27,990	27,392	27,392
353,349	355,450	363,850	0120 Town Manager	363,026	355,124	355,124
31,713	36,556	36,556	0130 Courts	36,556	31,713	31,713
94,652	142,043	142,043	0140 Elections	141,912	136,872	140,112
1,038,075	1,071,935	1,079,435	0150 Finance	1,085,203	1,061,810	1,061,810
135,000	135,000	135,000	0160 Town Attorney	135,000	132,000	132,000
163,250	164,960	164,960	0170 Town Clerk	166,741	163,123	163,123
42,757	56,910	56,910	0180 Personnel	56,910	47,716	46,946
1,948,078	2,251,928	2,251,928	0190 General Services	2,365,757	2,302,824	2,288,144

3,834,478	4,240,885	4,257,985	TOTAL	4,379,095	4,258,574	4,246,364
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