

FUNCTION	ACTIVITY	PROGRAM	CODE
General Government	Summary		0100

2010-2011 Actual	2011-2012 Original Budget	2011-2012 Revised Budget		2012-2013 Department Request	2012-2013 Manager Proposed	2012-2013 Council Adopted
Object Summary						
1,945,396	1,969,235	1,993,203	100 Personal Services	2,001,412	2,003,412	1,998,912
1,600,961	1,821,608	1,821,589	200 Contractual Services	1,917,805	1,922,814	1,942,951
320,704	454,021	454,772	300 Materials & Supplies	457,343	416,843	416,843
38,232	1,500	14,500	400 Capital Outlay	1,500	1,500	1,500
3,905,293	4,246,364	4,284,064		4,378,060	4,344,569	4,360,206
Program Summary						
26,557	27,392	28,942	0110 Town Council	29,289	29,289	49,426
362,341	355,124	362,124	0120 Town Manager	360,635	360,635	360,635
31,713	31,713	31,713	0130 Courts	31,713	31,000	31,000
129,445	140,112	140,812	0140 Elections	114,432	114,432	114,432
1,058,259	1,061,810	1,070,510	0150 Finance	1,076,467	1,128,467	1,128,467
135,000	132,000	132,000	0160 Town Attorney	130,200	130,200	130,200
163,816	163,123	165,623	0170 Town Clerk	166,695	166,695	166,695
30,121	46,946	46,946	0180 Personnel	45,206	45,206	45,206
1,968,041	2,288,144	2,305,394	0190 General Services	2,423,423	2,338,645	2,334,145

3,905,293	4,246,364	4,284,064	TOTAL	4,378,060	4,344,569	4,360,206
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