

**CITY OF FARGO, NORTH DAKOTA**  
**GENERAL FUND EXPENDITURES AND TRANSFERS**

<b>FUNCTIONAL COST CATEGORY</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>	<b>2016 APPROVED BUDGET</b>	<b>2017 DIVISIONAL REQUESTS</b>	<b>2017 PROPOSED BUDGET</b>
<b>General Government</b>	\$ 13,227,490 17.2%	\$ 14,255,796 17.6%	\$ 15,087,608 17.6%	\$ 15,929,468 17.3%	\$ 16,839,582 16.3%	\$ 16,910,028 18.1%
<b>Public Safety</b>	29,191,990 37.8%	31,097,859 38.4%	33,326,475 38.9%	34,929,918 37.8%	35,964,546 35.0%	37,005,645 39.7%
<b>Public Works</b>	8,989,463 11.7%	9,646,066 11.9%	9,716,904 11.3%	11,214,525 12.1%	11,534,828 11.2%	11,667,508 12.5%
<b>Public Health &amp; Welfare</b>	9,487,094 12.3%	9,647,197 11.9%	10,412,765 12.2%	10,692,534 11.6%	11,093,511 10.8%	11,221,548 12.0%
<b>Recreation &amp; Culture</b>	4,095,944 5.3%	4,364,445 5.4%	4,390,993 5.1%	4,353,070 4.7%	4,504,696 4.4%	4,622,332 4.9%
<b>Unallocated</b>	- 0.0%	- 0.0%	- 0.0%	(806,303) -0.9%	2,912,270 2.8%	(541,218) -0.6%
<b>Public Transportation</b>	7,032,387 9.1%	7,162,185 8.8%	7,031,084 8.2%	7,821,638 8.5%	8,982,623 8.7%	8,323,652 8.9%
<b>General Support</b>	1,214,200 1.6%	1,000,608 1.2%	1,200,135 1.4%	1,020,150 1.1%	1,163,015 1.1%	1,167,015 1.2%
<b>Capital Outlay</b>	3,832,405 5.0%	3,896,102 4.8%	4,504,952 5.3%	7,166,000 7.8%	10,009,929 9.7%	3,045,300 3.3%
<b>Total Expenditures</b>	<b>100.0%</b> \$ 77,070,973	<b>100.0%</b> \$ 81,070,258	<b>100.0%</b> \$ 85,670,916	<b>100.0%</b> \$ 92,321,000	<b>100.0%</b> \$ 103,005,000	<b>100.0%</b> \$ 93,421,810
<b>Transfers Out to Other Funds</b>	13,805,590	8,263,795	5,143,362	1,794,000	1,859,000	2,284,190
<b>Total Expenditures and Transfers Out</b>	<b>\$ 90,876,563</b>	<b>\$ 89,334,053</b>	<b>\$ 90,814,278</b>	<b>\$ 94,115,000</b>	<b>\$ 104,864,000</b>	<b>\$ 95,706,000</b>