

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

FUNCTIONAL COST CATEGORY	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 APPROVED BUDGET	2023 PROPOSED BUDGET
General Government	\$ 17,981,222 18.6%	\$ 18,868,072 18.8%	\$ 19,178,869 20.0%	\$ 21,406,853 21.2%	\$ 24,870,138 23.0%
Public Safety	38,545,250 39.8%	41,073,153 41.0%	43,333,537 45.3%	44,116,130 43.6%	48,089,918 44.5%
Public Works	12,998,730 13.4%	12,550,904 12.5%	12,366,489 12.9%	13,310,587 13.2%	14,991,423 13.9%
Public Health & Welfare	11,623,812 12.0%	11,782,363 11.8%	13,030,593 13.6%	13,013,300 12.9%	14,216,181 13.2%
Recreation & Culture	5,505,097 5.7%	5,277,791 5.3%	4,993,133 5.2%	5,080,825 5.0%	5,745,684 5.3%
Unallocated	- 0.0%	- 0.0%	- 0.0%	1,997,445 2.0%	(2,179,151) -2.0%
Public Transportation	8,385,961 8.7%	8,382,883 8.4%	- 0.0%	- 0.0%	- 0.0%
Economic Development	- 0.0%	100,000 0.1%	501,956 0.5%	497,500 0.5%	572,500 0.5%
General Support	1,069,637 1.1%	1,228,890 1.2%	1,380,060 1.4%	1,297,509 1.3%	1,347,384 1.2%
Capital Outlay	630,765 0.7%	907,630 0.9%	933,618 1.0%	349,210 0.3%	394,630 0.4%
Total Expenditures	100.0% \$ 96,740,474	100.0% \$ 100,171,686	99.9% \$ 95,718,255	100.0% \$ 101,069,359	100.0% \$ 108,048,707
Transfers Out to Other Funds	4,395,200	7,208,589	11,090,617	3,451,534	3,802,003
Total Expenditures and Transfers Out	\$ 101,135,674	\$ 107,380,275	\$ 106,808,872	\$ 104,520,893	\$ 111,850,710