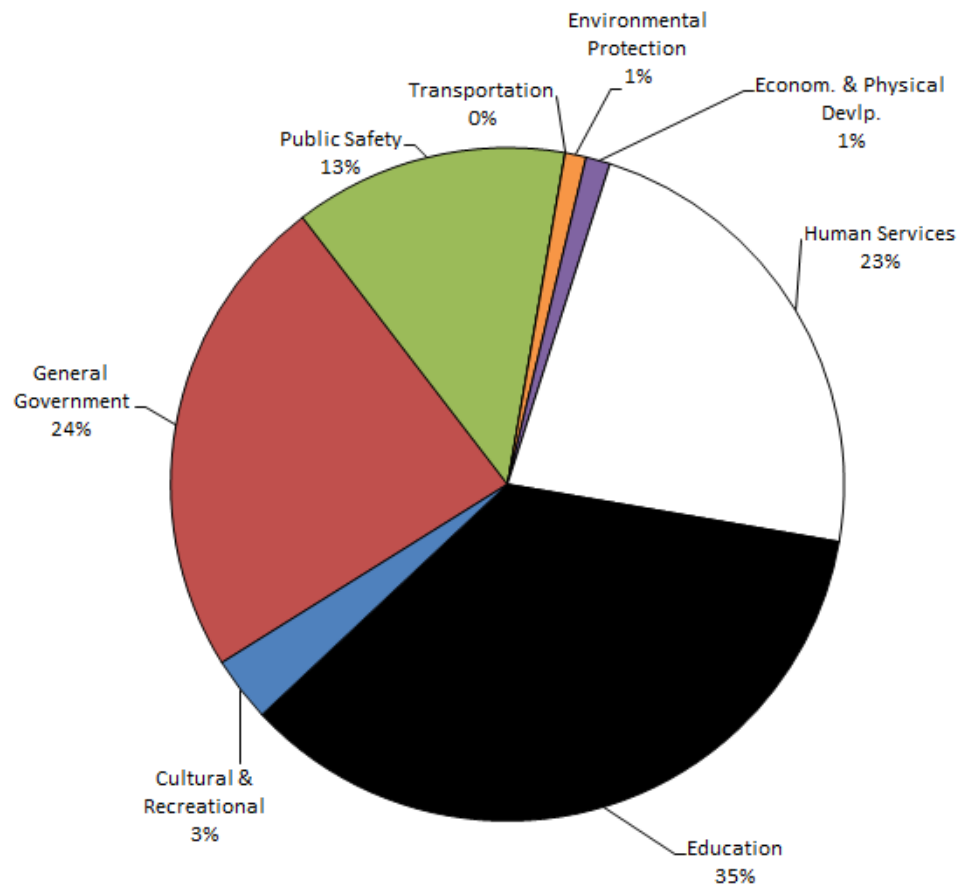


## General Fund Approved Budget



| Functional area           | 2010-2011<br>Actual<br>Expenditures | 2011-2012<br>Original<br>Budget | 2011-2012<br>12 Month<br>Estimate | 2012-2013<br>Department<br>Requested | 2012-2013<br>Commissioner<br>Approved |
|---------------------------|-------------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| General Government        | \$ 65,674,038                       | \$ 75,844,671                   | \$ 80,923,820                     | \$ 79,115,968                        | \$81,775,474                          |
| Public Safety             | \$ 43,233,795                       | \$ 44,297,922                   | \$ 44,335,959                     | \$ 48,140,048                        | \$45,864,742                          |
| Transportation            | \$ 12,500                           | \$ 12,500                       | \$ 12,500                         | \$ 12,500                            | \$12,500                              |
| Environmental Protection  | \$ 3,173,992                        | \$ 3,470,200                    | \$ 3,519,186                      | \$ 4,244,428                         | \$3,525,212                           |
| Econom. & Physical Devlp. | \$ 4,265,011                        | \$ 5,110,483                    | \$ 3,737,321                      | \$ 5,128,527                         | \$4,076,217                           |
| Human Services            | \$ 103,359,056                      | \$ 104,489,227                  | \$ 103,141,346                    | \$ 79,921,283                        | \$79,460,742                          |
| Education                 | \$ 113,025,293                      | \$ 114,740,156                  | \$ 114,740,156                    | \$ 123,343,222                       | \$122,877,101                         |
| Cultural & Recreational   | \$ 10,273,924                       | \$ 10,603,185                   | \$ 9,861,263                      | \$ 11,469,937                        | \$10,838,834                          |
| <b>Overall Result</b>     | <b>\$ 343,017,610</b>               | <b>\$ 358,568,344</b>           | <b>\$ 360,271,551</b>             | <b>\$ 351,375,913</b>                | <b>\$ 348,430,822</b>                 |