

GENERAL FUND	(1) ACTUAL	(2) ESTIMATED	(3)	(4)
Expenditures	PRIOR YEAR END 6/30/11	CURRENT YEAR END 6/30/12	BUDGET YEAR DEPARTMENT REQUEST	ENDING 6/30/13 TENTATIVE APPROVED
GENERAL GOVERNMENT	4,679,864	5,604,004	6,951,007	
JUDICIAL	1,976,330	2,250,993	2,312,757	
PUBLIC SAFETY	5,789,567	6,089,466	6,533,601	
PUBLIC WORKS	19,791	22,000	22,000	
HEALTH	256,753	320,891	322,947	
CULTURE AND RECREATION	2,500	2,500	2,500	
COMMUNITY SUPPORT	666,306	328,996	478,957	
INTERGOVERNMENTAL EXP.	457,356	566,000	591,000	
TOTAL EXP - ALL FUNCTIONS	13,848,467	15,184,850	17,214,769	
OTHER USES:		350,000.00	350,000.00	
TOTAL EXP AND OTHER USES	13,848,467	15,534,850	17,564,769	