

General Fund

Expenditures by Type

	<u>Actual 2009/2010</u>	<u>Actual 2010/2011</u>	<u>Budget 2011/2012</u>	<u>Revised Estimate 2011/2012</u>	<u>Budget 2012/2013</u>	<u>Percent Change from 2011/2012 Budget</u>
Personal Services	\$ 10,946,509	\$ 11,193,297	\$ 12,005,600	\$ 11,993,200	\$ 12,435,100	3.6%
Commodities	820,925	925,787	983,300	993,600	883,400	-10.2%
Contractual Services	2,128,733	2,206,193	2,221,900	2,388,800	2,238,400	0.7%
Capital Outlay	825,254	435,111	297,000	396,200	492,300	65.8%
Transfers and Assigned Funding	<u>572,908</u>	<u>540,551</u>	<u>626,144</u>	<u>638,280</u>	<u>1,135,047</u>	81.3%
Total	<u><u>\$ 15,294,329</u></u>	<u><u>\$ 15,300,939</u></u>	<u><u>\$ 16,133,944</u></u>	<u><u>\$ 16,410,080</u></u>	<u><u>\$ 17,184,247</u></u>	6.5%