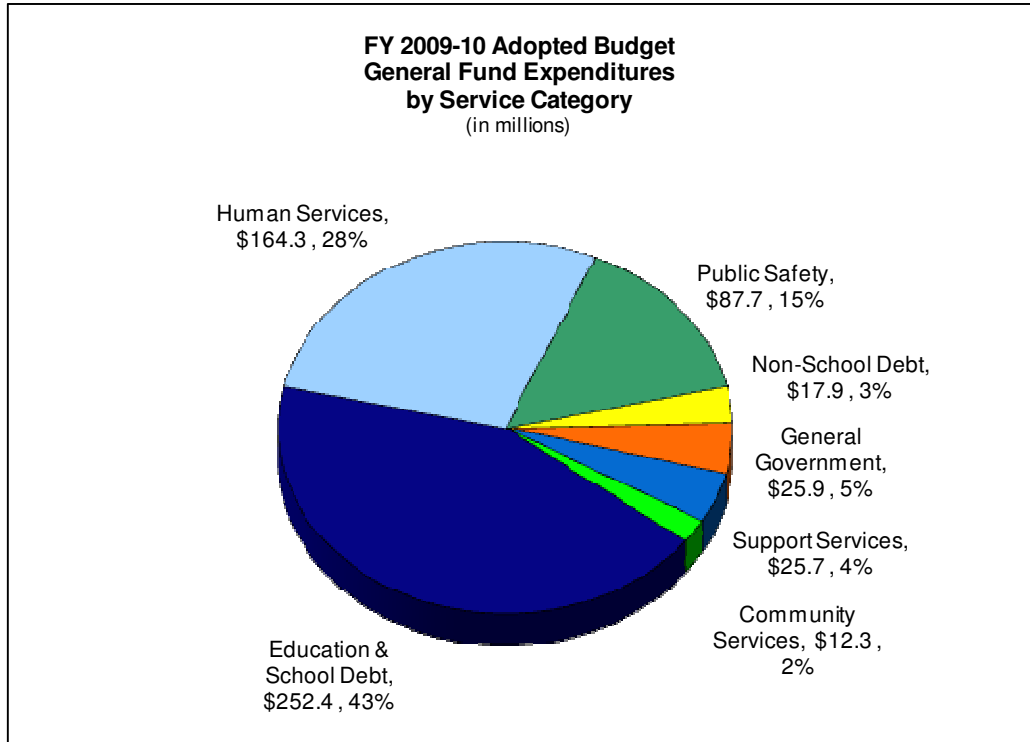


FY 2009-10 Adopted Budget General Fund Expenditures by Service Category



Summary of Expenditures by Service Category

	2007-08 Actual	2008-09 Adopted	2008-09 Estimated	2009-10 Adopted	vs. 2008-09 Adopted	
					\$ chg	% chg
Education & School Debt	\$226,834,437	\$244,025,871	\$223,735,755	\$252,361,641	\$8,335,770	3.4%
Human Services	\$172,861,739	\$181,909,959	\$173,339,121	\$164,263,232	(\$17,646,727)	-9.7%
Public Safety	\$80,919,266	\$88,658,445	\$87,370,477	\$87,724,576	(\$933,869)	-1.1%
Debt (Non-School)	\$12,519,167	\$21,599,333	\$21,599,333	\$17,869,846	(\$3,729,487)	-17.3%
Support Services	\$14,889,794	\$16,520,903	\$16,377,148	\$25,716,925	\$9,196,022	55.7%
General Government	\$21,401,000	\$23,842,271	\$22,749,121	\$25,902,361	\$2,060,090	8.6%
Community Services	\$9,236,108	\$11,458,360	\$11,729,453	\$12,272,351	\$813,991	7.1%
Non-Departmental	\$0	(\$1,900,000)	\$0	\$0	\$1,900,000	-100.0%
Total All Sources	\$538,661,511	\$586,115,142	\$556,900,408	\$586,110,932	(\$4,210)	0.0%