

EXPENSES BY SECTOR BUDGET YEAR ENDING 9/30/12

|                        |              |
|------------------------|--------------|
| Executive              | \$232,351    |
| General Administration | \$13,608,785 |
| Health & Welfare       | \$945,957    |
| Judicial               | \$732,253    |
| Legal                  | \$301,851    |
| Public Safety          | \$3,879,989  |
|                        | \$19,701,186 |

