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 BUDGET FOR FISCAL YEAR 12/13  
 EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 09/10 ACTUAL	FY 10/11 ACTUAL	FY 11/12 ADOPTED BUDGET	FY 12/13 COMMISSION ADOPTED
General Fund					
Other Culture and Recre					
C P S					
Culture and Recreation					
C P S					
001-7901-579-9100	Transfers	149,573	0	0	0
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*	Transfers	149,573	0	0	0
001-7901-579-9900	Reserve	0	0	70,000	12,438
		-----	-----	-----	-----
*	Reserves	0	0	70,000	12,438
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****	C P S	149,573	0	70,000	12,438
		-----	-----	-----	-----
*****	General Fund	32,356,722	34,227,657	49,287,010	50,865,346