

## BUDGET FORMAT

The County Administrator's Recommended Budget Book is organized by **Functional Areas**. These functional areas are:

County Administration  
Community & Economic Development  
Justice & Law Enforcement  
Office of Medical & Health Services  
Public Works

Within each functional area, the departments are arranged in alphabetical order, with individual tabs for each department.

Each department's budget is presented in a traditional line item format.

The information presented includes:

- A **Summary Page** describing the department's function and mandates, and graphs that present the department's expenditures by object category and funding by source.
- A **Recommended Budget Summary** showing changes in the department's expenditures, revenues, operating transfers and net fund impact starting with the Fiscal Year 2011/2012 Adopted Budget and ending with the Fiscal Year 2012/2013 County Administrator's Recommended Budget.
- A **Five Year History of Expenditures and Revenues** for the department's operating budget and for any special fund or grant that the department administers. This history covers actual expenditure, revenue, and operating transfer data for fiscal year 2008/2009, fiscal year 2009/2010, and fiscal year 2010/2011; projected expenditure, revenue, and transfer data for fiscal year 2011/2012; and the County Administrator's Fiscal Year 2012/2013 Recommended Budget.
- A **Funding Summary** that includes information regarding the department's fiscal year 2012/2013 base budget request, supplemental requests, and the County Administrator's Recommended Budget.
- A **Summary by Object** by Department

Note: Special department programs or grants, under the management of the primary operating department, are presented in a subsection following the primary operating department. Each presentation includes a Funding Summary; a Five Year History of Expenditures, Revenues, and Transfers; and a Summary by Object.

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