

**GENERAL FUND
SUMMARY OF EXPENDITURES**

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
	Final	Final	Final	Final	Adopted
	Budget	Budget	Budget	Budget	Budget

Expenditures by Category

Salary & Benefits	\$72,663,274	\$73,516,132	\$69,219,770	\$70,213,871	\$73,597,719
Basic Operating	25,026,207	22,163,266	19,582,201	24,183,715	17,491,486
Capital Outlay	5,072,470	3,968,613	2,072,938	1,442,371	1,489,442
General Government Other	525,610	500,169	316,849	1,306,000	270,000
Debt Service	22,099,498	25,387,663	24,283,886	23,949,349	23,816,235
Transfers	8,381,440	8,781,925	7,035,600	8,862,370	6,669,698
Outside Agencies	1,496,739	1,583,005	1,464,004	1,430,031	1,502,512
Social Services Programs	29,072,648	32,765,546	34,734,006	37,328,711	36,380,934
Education	57,687,529	63,898,472	61,807,813	64,190,371	65,166,481
Other	4,353,389	3,921,099	3,769,333	3,745,262	3,351,978
Total Expenditures	\$226,378,804	\$236,485,890	\$224,286,400	\$236,652,051	\$229,736,485

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
	Final	Final	Final	Final	Adopted
	Budget	Budget	Budget	Budget	Budget

Expenditures by Function

General Government Other	\$9,012,212	\$6,361,841	\$5,301,595	\$10,650,908	\$2,771,834
Building & Grounds	4,671,561	4,566,986	4,448,028	4,896,547	4,778,785
Debt Service	22,099,498	25,387,663	24,283,886	23,949,349	23,816,235
General Administration	9,411,065	9,417,828	8,441,262	8,791,956	9,260,327
Transfers	8,365,411	8,781,925	7,035,600	8,862,370	6,669,698
Health	15,939,823	15,069,227	12,449,975	12,249,957	12,458,031
Public Safety	3,465,604	3,563,120	2,972,256	3,128,209	3,220,708
County Schools	50,983,742	56,983,742	55,243,000	57,150,000	58,775,000
Library	8,041,127	7,926,478	6,968,962	6,043,385	6,685,227
Economic Development	3,300,806	2,330,639	3,123,440	3,294,689	3,620,660
FTCC	6,733,787	6,914,730	6,564,813	7,040,371	6,391,481
Sheriff	25,608,736	26,034,220	24,183,021	25,265,347	27,251,707
Social Services	56,963,154	60,688,306	62,355,799	64,450,642	63,210,094
Other	1,782,278	2,459,185	914,763	878,321	826,698
Total Expenditures	\$226,378,804	\$236,485,890	\$224,286,400	\$236,652,051	\$229,736,485