

**GENERAL FUND
SUMMARY OF EXPENDITURES**

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Final	Final	Final	Final	Adopted
	Budget	Budget	Budget	Budget	Budget

Expenditures by Category

Salary & Benefits	\$73,516,132	\$69,219,770	\$70,162,816	\$72,592,823	\$76,467,574
Basic Operating	22,163,266	19,582,201	24,234,770	22,865,900	19,645,880
Capital Outlay	3,922,737	2,068,498	1,437,931	2,871,175	1,345,008
General Government Other	513,669	331,294	1,306,045	371,621	266,520
Debt Service	25,387,663	24,283,886	23,949,349	23,877,113	23,701,039
Transfers	8,781,925	7,035,600	8,862,370	8,438,001	7,803,217
Outside Agencies	1,783,535	1,464,004	1,430,031	1,483,205	1,432,426
Social Services Programs	32,765,546	34,734,006	37,328,711	36,166,513	33,002,251
Education	63,898,472	61,807,813	64,190,371	66,373,404	68,516,736
Other	3,752,945	3,759,328	3,749,657	4,806,103	3,122,252
Total Expenditures	\$236,485,890	\$224,286,400	\$236,652,051	\$239,845,858	\$235,302,903

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Final	Final	Final	Final	Adopted
	Budget	Budget	Budget	Budget	Budget

Expenditures by Function

General Government Other	\$6,361,841	\$5,301,595	\$10,650,908	\$5,726,552	\$3,146,528
Building & Grounds	4,566,986	4,448,028	4,896,547	4,914,207	5,024,757
Debt Service	25,387,663	24,283,886	23,949,349	23,877,113	23,701,039
General Administration	9,417,828	8,441,262	8,791,956	9,505,438	9,819,474
Transfers	8,765,069	7,029,624	8,847,283	8,422,790	7,793,416
Public Health	15,069,227	12,449,975	12,249,957	13,460,362	13,648,946
Public Safety & Protective Services	3,561,801	3,269,714	2,230,927	2,405,741	2,382,649
County Schools	56,983,742	55,243,000	57,150,000	58,775,000	61,369,913
Library	7,926,478	6,968,962	6,043,385	6,756,556	7,373,080
Economic Development	2,813,728	2,120,452	3,294,689	3,832,696	3,937,180
FTCC	6,914,730	6,564,813	7,040,371	7,598,404	7,146,823
Sheriff	26,034,220	24,183,021	25,265,347	27,774,575	27,716,768
Social Services	60,688,306	62,355,799	64,450,642	64,066,036	60,544,760
Other	1,994,271	1,626,269	1,790,690	2,730,388	1,697,570
Total Expenditures	\$236,485,890	\$224,286,400	\$236,652,051	\$239,845,858	\$235,302,903