

**GENERAL FUND
SUMMARY OF EXPENDITURES**

| | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 |
|--|----------------|----------------|----------------|----------------|----------------|
| | Final | Final | Final | Final | Adopted |
| | Budget | Budget | Budget | Budget | Budget |

Expenditures by Category

| | | | | | |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salary & Benefits | \$69,219,770 | \$70,162,816 | \$72,592,823 | \$76,490,601 | \$84,555,328 |
| Basic Operating | 19,582,201 | 24,234,770 | 22,865,900 | 24,618,671 | 21,614,799 |
| Capital Outlay | 2,068,498 | 1,437,931 | 2,871,175 | 8,343,533 | 3,175,560 |
| General Government Other | 331,294 | 1,306,045 | 371,621 | 371,816 | 168,257 |
| Debt Service | 24,283,886 | 23,949,349 | 23,877,113 | 23,741,551 | 23,865,839 |
| Transfers | 7,035,600 | 8,862,370 | 8,438,001 | 12,199,640 | 11,506,170 |
| Outside Agencies | 1,464,004 | 1,430,031 | 1,483,205 | 1,485,906 | 1,618,142 |
| Social Services Programs | 34,734,006 | 37,328,711 | 36,166,513 | 37,230,086 | 35,037,939 |
| Education | 61,807,813 | 64,190,371 | 66,373,404 | 69,840,674 | 71,526,304 |
| Other | 3,759,328 | 3,749,657 | 4,806,103 | 3,546,983 | 2,370,977 |
| Total Expenditures | \$224,286,400 | \$236,652,051 | \$239,845,858 | \$257,869,461 | \$255,439,315 |

| | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 |
|--|----------------|----------------|----------------|----------------|----------------|
| | Final | Final | Final | Final | Adopted |
| | Budget | Budget | Budget | Budget | Budget |

Expenditures by Function

| | | | | | |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General Government Other | \$5,301,595 | \$10,650,908 | \$5,726,552 | \$11,240,441 | \$4,567,049 |
| Building & Grounds | 4,448,028 | 4,896,547 | 4,914,207 | 5,106,635 | 5,137,198 |
| Debt Service | 24,283,886 | 23,949,349 | 23,877,113 | 23,741,551 | 23,865,839 |
| General Administration | 8,441,262 | 8,791,956 | 9,505,438 | 10,232,198 | 11,422,303 |
| Transfers | 7,029,624 | 8,847,283 | 8,422,790 | 12,199,640 | 11,506,170 |
| Public Health | 12,449,975 | 12,249,957 | 13,460,362 | 13,871,030 | 13,648,946 |
| Public Safety & Protective Services | 3,975,244 | 3,128,209 | 4,518,914 | 5,230,845 | 3,408,775 |
| County Schools | 55,243,000 | 57,150,000 | 58,775,000 | 60,992,358 | 63,209,481 |
| Library | 6,968,962 | 6,043,385 | 6,756,556 | 7,653,707 | 8,039,776 |
| Economic Development | 2,120,452 | 3,294,689 | 3,832,696 | 4,052,819 | 4,551,220 |
| FTCC | 6,564,813 | 7,040,371 | 7,598,404 | 8,848,316 | 8,316,823 |
| Sheriff | 24,183,021 | 25,265,347 | 27,774,575 | 28,698,787 | 31,389,595 |
| Social Services | 62,355,799 | 64,450,642 | 64,009,560 | 65,176,729 | 64,781,507 |
| Other | 920,739 | 893,408 | 673,691 | 824,405 | 1,594,633 |
| Total Expenditures | \$224,286,400 | \$236,652,051 | \$239,845,858 | \$257,869,461 | \$255,439,315 |