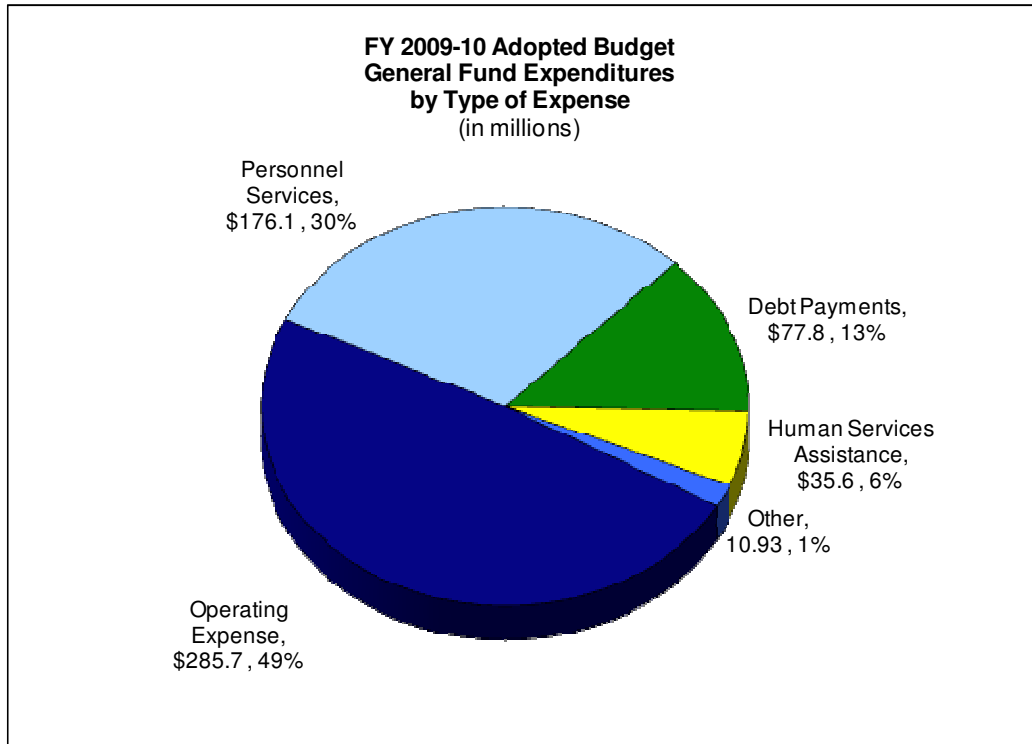


# FY 2009-10 Adopted Budget General Fund Expenditures by Type of Expense



## Summary of Expenditures by Type of Expenditure

	2007-08 Actual	2008-09 Adopted	2008-09 Estimated	2009-10 Adopted	vs. 2008-09 Adopted	
					\$ chg	% chg
Personnel Services	\$167,626,796	\$178,396,329	\$173,066,774	\$176,063,265	(\$2,333,064)	-1.3%
Operating Expense	\$260,719,828	\$289,307,234	\$288,267,738	\$285,656,880	(\$3,650,354)	-1.3%
Debt Payments	\$50,911,747	\$69,706,993	\$49,416,877	\$77,813,276	\$8,106,283	11.6%
Human Services Assist.	\$50,796,800	\$47,601,916	\$43,264,669	\$35,649,623	(\$11,952,293)	-25.1%
Capital Outlay	\$3,326,144	\$4,348,020	\$4,102,180	\$4,625,419	\$277,399	6.4%
Other	\$5,280,196	(\$3,245,350)	(\$1,217,830)	\$6,302,469	\$9,547,819	-294.2%
<b>Total All Sources</b>	<b>\$538,661,511</b>	<b>\$586,115,142</b>	<b>\$556,900,408</b>	<b>\$586,110,932</b>	<b>(\$4,210)</b>	<b>0.0%</b>