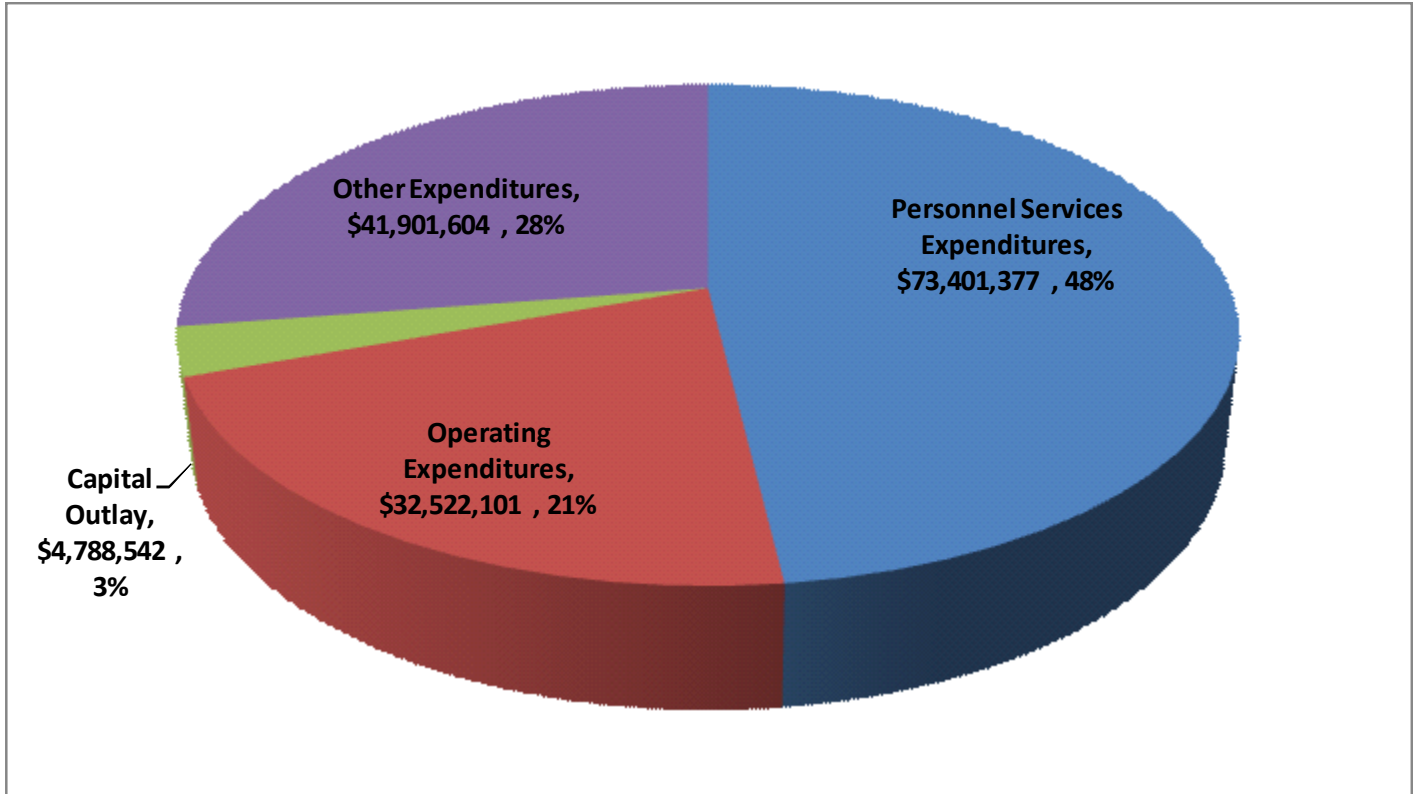


FY 2010/11 RECOMMENDED EXPENDITURES BY TYPE

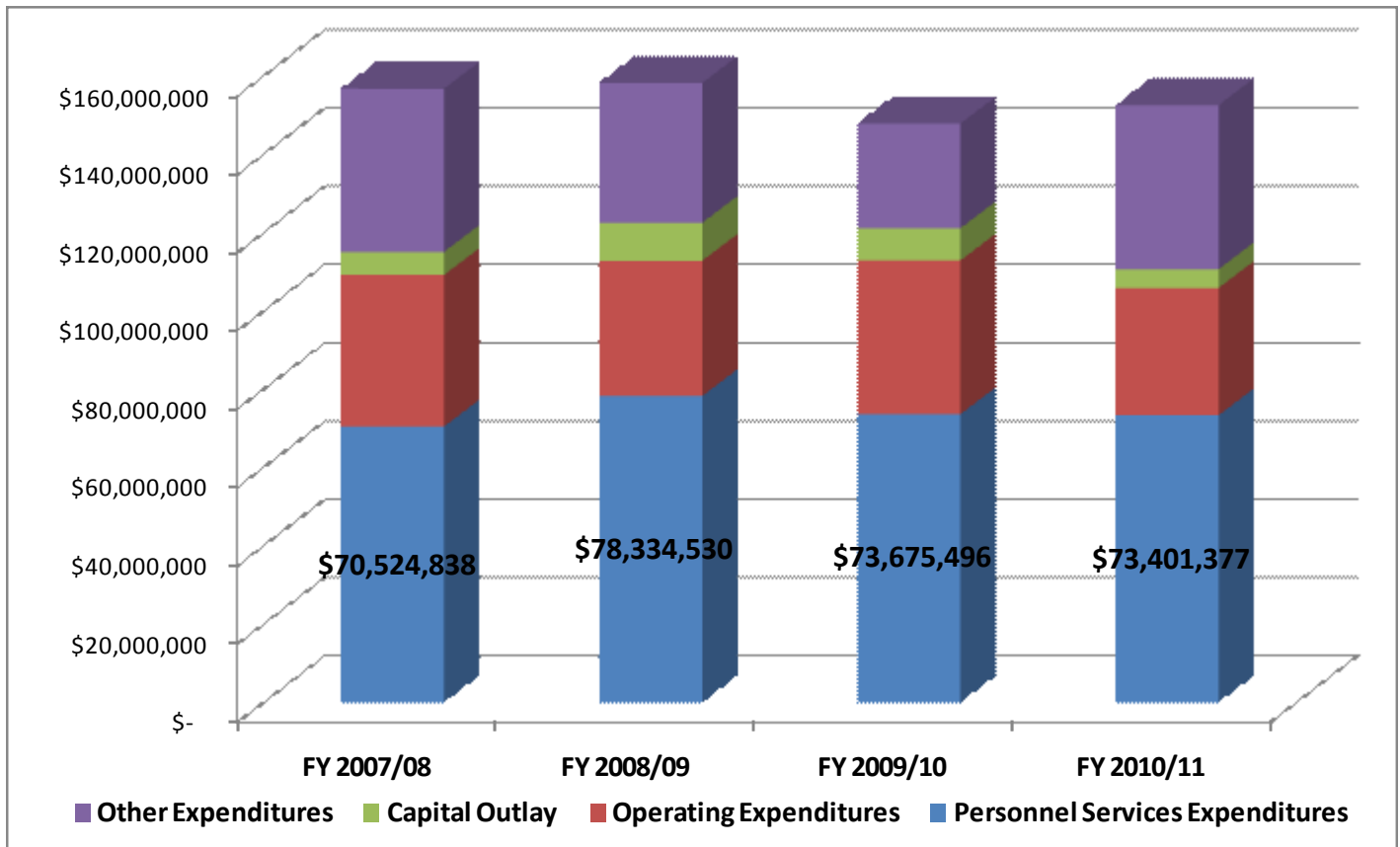
In the financial information for each department, division, and fund, expenditures are organized by type. Types of expenditures include: *Personnel Services Expenditures* (salaries, health insurance, retirement, etc.); *Operating Expenditures* (office supplies, software, clothing, etc.); *Capital Outlay* (desks, chairs, computer equipment, etc.); and *Other Expenditures* (transfers, outside agency contributions, etc.). The pie chart below shows the distribution of expenditures by type for FY 2010/11.



* For purposes of this chart, the annual appropriation for Emergency Medical Services is classified under Other Expenditures. Transfers to other funds (i.e. County Library System, Charles Lea Center, etc.) are also classified as Other Expenditures.

EXPENDITURES	FY 2010/11 EXPENDITURES BY TYPE					
	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Personnel Services Expenditures	\$ 67,731,307	\$ 70,524,838	\$ 78,334,530	\$ 73,675,496	\$ 73,401,377	\$ (274,119)
Operating Expenditures	\$ 34,749,054	\$ 38,716,180	\$ 34,532,044	\$ 39,264,506	\$ 32,522,101	\$ (6,742,405)
Capital Outlay	\$ 8,919,700	\$ 5,905,062	\$ 9,712,369	\$ 8,242,142	\$ 4,788,542	\$ (3,453,600)
Other Expenditures	\$ 30,277,711	\$ 41,682,582	\$ 35,698,701	\$ 26,716,335	\$ 41,901,604	\$ 15,185,269
EXPENDITURE TOTAL	\$ 141,677,772	\$ 156,828,663	\$ 158,277,644	\$ 147,898,479	\$ 152,613,624	\$ 4,715,146

Using the data from the previous page, this stacked bar graph shows a four-year analysis including the FY 2010/110 Recommended Budget of all expenditures by type. Personnel Services Expenditures account for the largest portion of expenditures, ranging from forty-five percent (45%) to fifty percent (50%) over the four-year period. The dollar amount on the stacked bar graph represents Personnel Services Expenditures.



* For purposes of this graph, the annual appropriation for Emergency Medical Services is classified under Other Expenditures.