

General Fund

Expenditures by Type

	Actual 2002/2003	Actual 2003/2004	Budget 2004/2005	Revised Estimate 2004/2005	Budget 2005/2006	Percent Change from 2004/2005 Budget
Personal Services	\$ 8,702,268	\$ 8,873,365	\$ 9,270,400	\$ 8,850,800	\$ 9,074,000	-2.1%
Commodities	545,427	563,802	644,800	699,500	672,800	4.3%
Contractual Services	1,698,987	1,633,078	1,773,600	2,115,800	2,177,300	22.8%
Capital Outlay	297,848	344,416	223,100	375,300	221,700	-0.6%
Transfers	444,298	349,481	414,794	435,445	440,543	6.2%
Total	<u>\$ 11,688,828</u>	<u>\$ 11,764,142</u>	<u>\$ 12,326,694</u>	<u>\$ 12,476,845</u>	<u>\$ 12,586,343</u>	2.1%