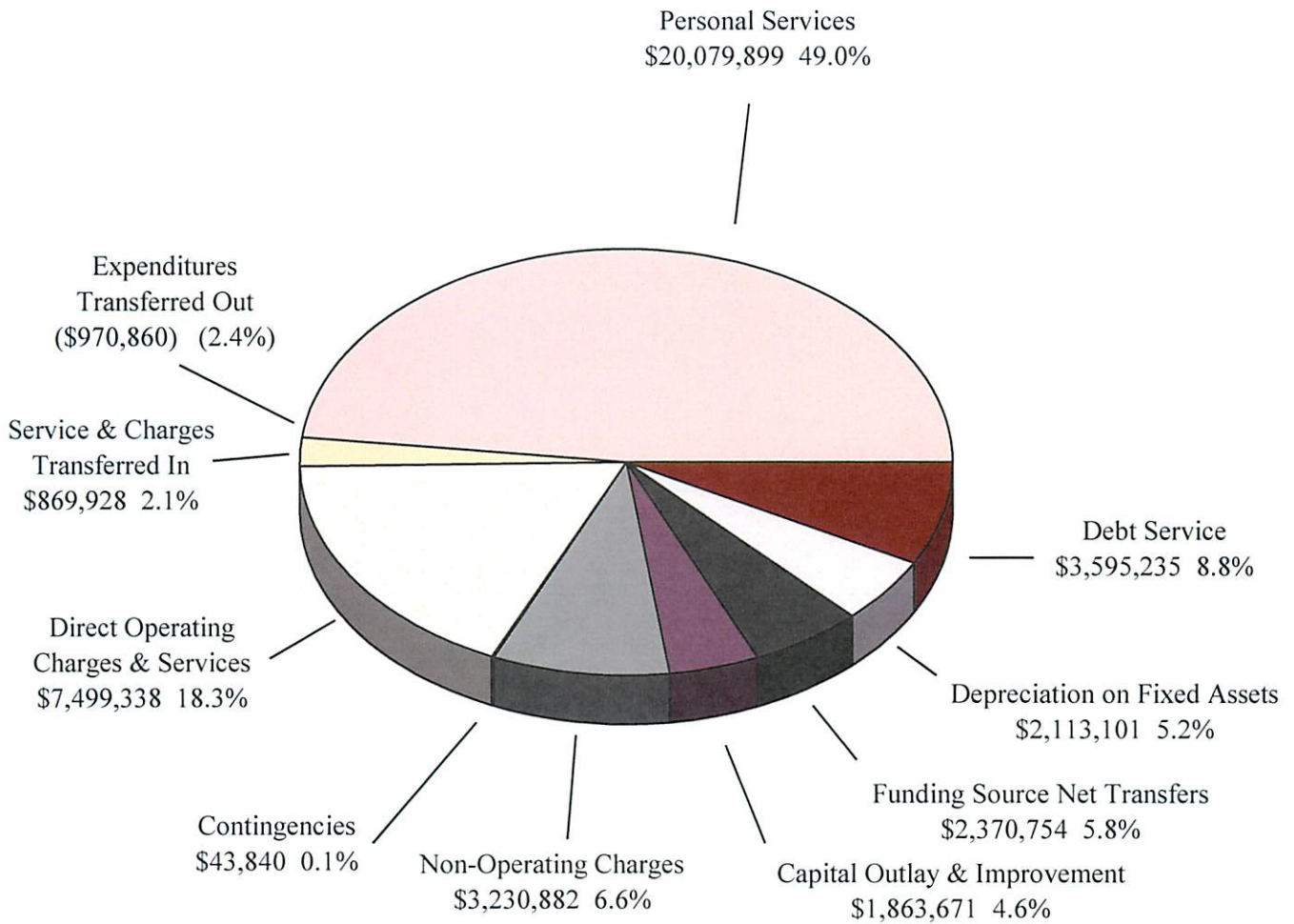


Total FY 2012 Budgeted Line-Item Expenditures by Expenditure Type



Total \$40,958,284

<p>Personal Services: Salary and wages, overtime, health insurance benefits, retirement benefits, workers compensation benefits, unemployment compensation benefits, special contractual benefits.</p> <p>Debt Service: Payments on bonds and loans</p>	<p>Direct Operating Charges & Services: Professional and consultant fees, communications, utilities, travel, repairs and maintenance, office and operating supplies, fuels, insurance</p> <p>Non-Operating Charges: Court awards, uncollectible accounts, program grants and loans</p>	<p>Capital Outlay and Improvements: Land, buildings, equipment, vehicles, streets, water and sewer lines, etc.</p> <p>Net Transfers: This is the net balance of payments from one division to another for services and materials, funding source transfers from one fund to another and expenses transferred to asset accounts</p>
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