

## GENERAL FUND EXPENDITURE SUMMARY

CODE NO.	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2020 REVISED	2021 ADOPTED
<b>TOTAL PERSONNEL</b>		2,310,587	2,456,922	2,587,145	2,674,975	2,753,125
	% of Total Expenditures	62.75%	66.02%	58.62%	57.43%	53.34%
<b>TOTAL SERVICES</b>		848,909	781,602	1,040,870	962,615	1,079,480
	% of Total Expenditures	23.05%	21.00%	23.59%	20.67%	20.92%
<b>TOTAL SUPPLIES</b>		194,380	206,107	212,780	528,305	209,670
	% of Total Expenditures	5.28%	5.54%	4.82%	11.34%	4.06%
<b>TOTAL CAPITAL OUTLAY</b>		189,727	191,206	486,500	397,500	1,027,000
	% of Total Expenditures	5.15%	5.14%	11.02%	8.53%	19.90%
<b>TOTAL TRANSFERS</b>		40,478	58,630	38,500	56,950	43,785
	% of Total Expenditures	1.10%	1.58%	0.87%	1.22%	0.85%
<b>TOTAL OTHER</b>		98,270	27,238	47,435	37,385	48,100
	% of Total Expenditures	2.67%	0.73%	1.07%	0.80%	0.93%
<b>TOTAL GENERAL FUND</b>		<b>3,682,351</b>	<b>3,721,705</b>	<b>4,413,230</b>	<b>4,657,730</b>	<b>5,161,160</b>
	Cost per Capita	\$783.81	\$787.33	\$933.62	\$985.35	\$1,091.85