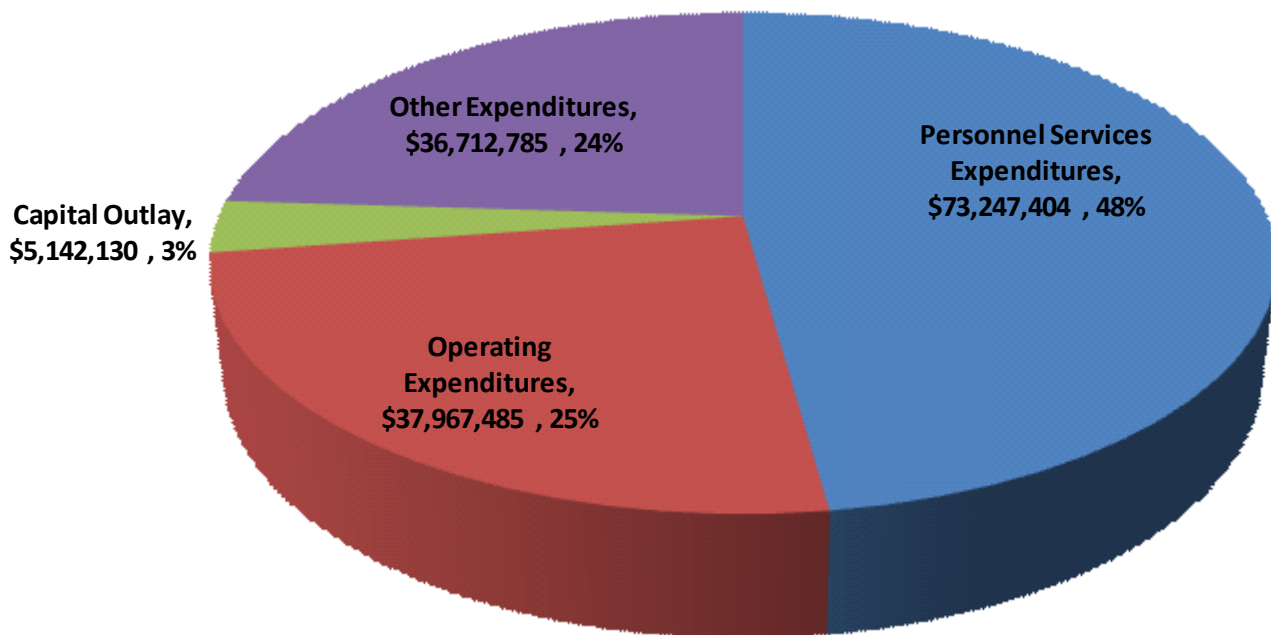


# FY 2011/12 ADOPTED EXPENDITURES BY TYPE

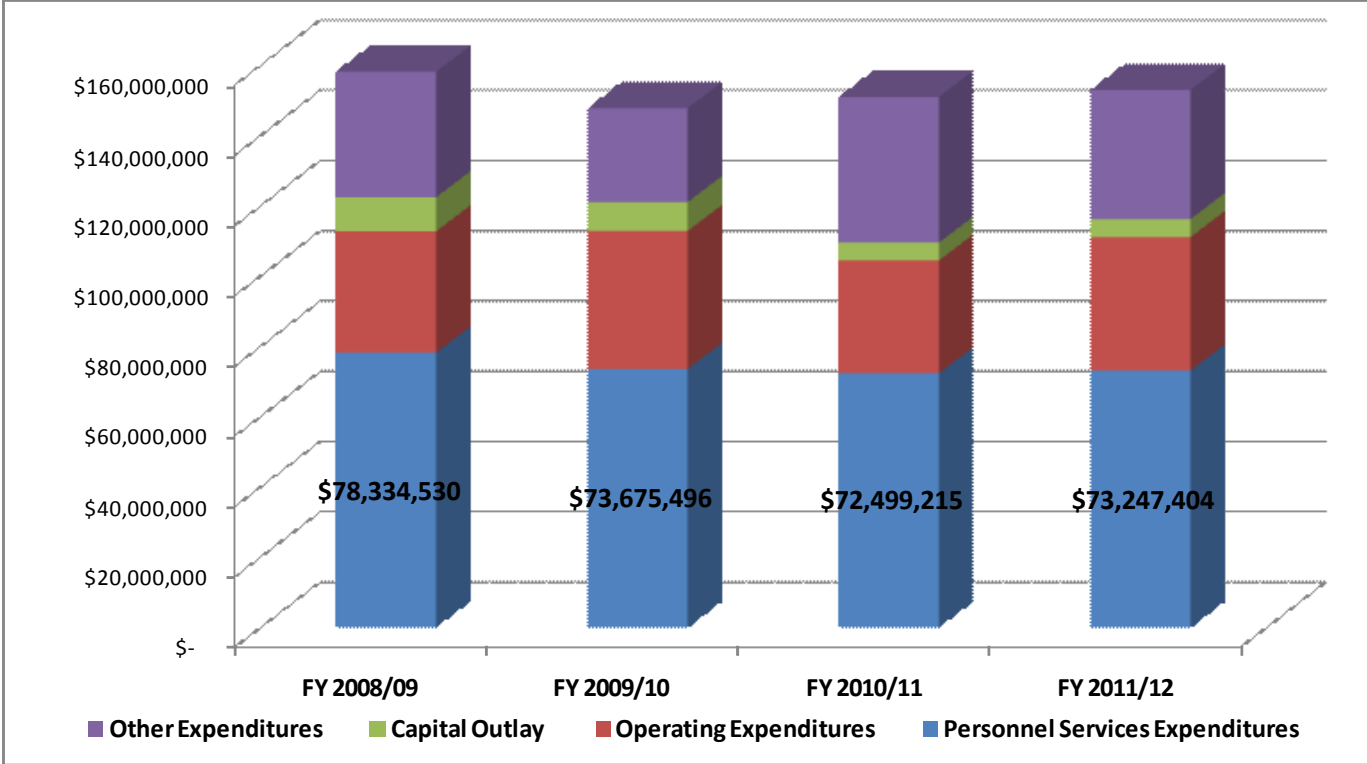
In the financial information for each department, division, and fund, expenditures are organized by type. Types of expenditures include: *Personnel Services Expenditures* (salaries, health insurance, retirement, etc.); *Operating Expenditures* (office supplies, software, uniforms, etc.); *Capital Outlay* (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 2011/12.



- Unlike in prior years, the annual appropriation for Emergency Medical Services is classified under Operating Expenditures in the chart above and the table below.

EXPENDITURES	FY 2011/12 EXPENDITURES BY TYPE					
	FY 2007/08 BUDGET	FY 2008/09 BUDGET	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Personnel Services Expenditures	\$ 70,524,838	\$ 78,334,530	\$ 73,675,496	\$ 72,499,215	\$ <b>73,247,404</b>	\$ 748,189
Operating Expenditures	\$ 38,716,180	\$ 34,532,044	\$ 39,264,506	\$ 32,078,008	\$ <b>37,967,485</b>	\$ 5,889,477
Capital Outlay	\$ 5,905,062	\$ 9,712,369	\$ 8,242,142	\$ 5,090,786	\$ <b>5,142,130</b>	\$ 51,344
Other Expenditures	\$ 41,682,582	\$ 35,698,701	\$ 26,716,335	\$ 41,458,680	\$ <b>36,712,785</b>	\$ (4,745,895)
<b>EXPENDITURE TOTAL</b>	\$ 156,828,663	\$ 158,277,644	\$ 147,898,479	\$ 151,126,689	\$ <b>153,069,804</b>	\$ 1,943,115

Using the data from the previous page, this stacked bar graph shows a four-year analysis including the FY 2011/12 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.