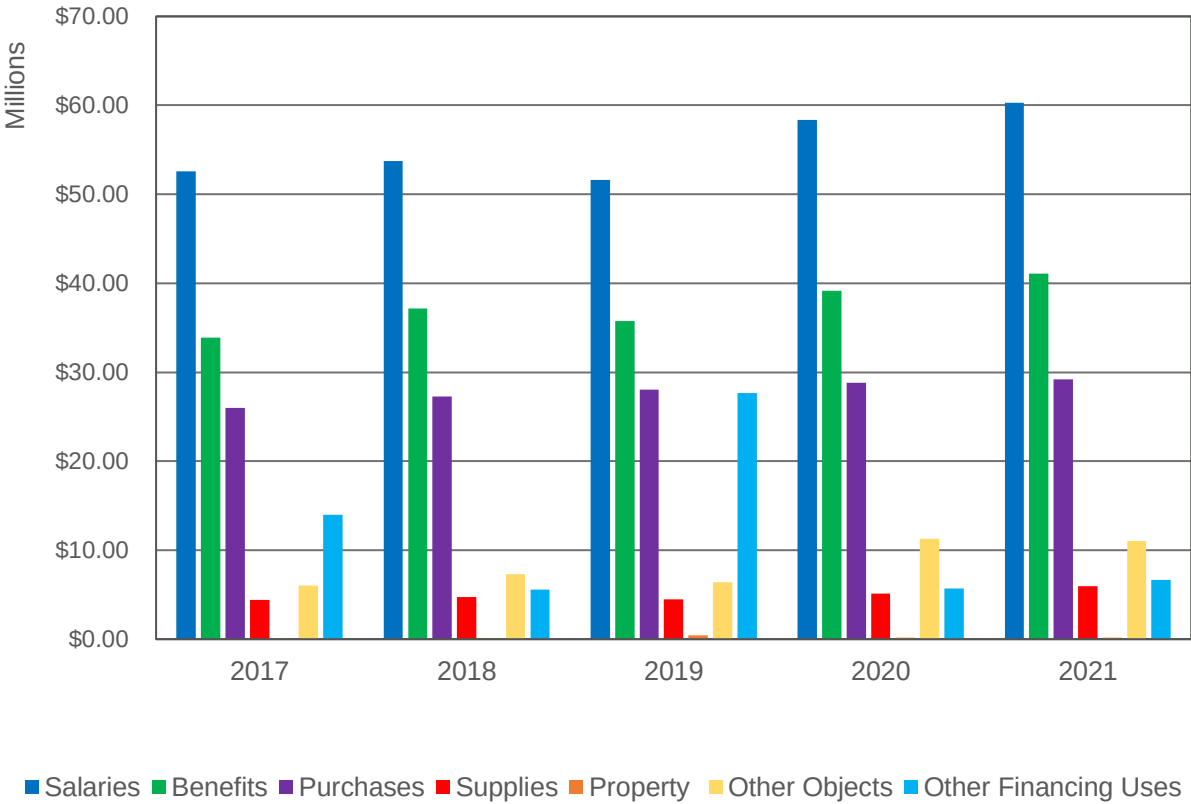


General Fund | Expenditures by Sub-Object

Feb 2020 Forecast - TRS 2020 02 11 (300-800) 0% YR 20-21 1% after

	ACTUAL EXPENDITURES			BUDGET	PROJECTION	DOLLAR CHG	%Δ
	2017	2018	2019	2020	2021		
SALARIES							
TOTAL SALARIES	\$52,554,820	\$53,723,213	\$51,602,632	\$58,355,284	\$60,262,131	\$1,906,847	3.27%
BENEFITS							
TOTAL BENEFITS	\$33,888,389	\$37,141,694	\$35,785,634	\$39,173,574	\$41,100,963	\$1,927,389	4.92%
OTHER EXPENDITURES							
Purchased Professional and Technical Services	\$12,012,095	\$12,482,775	\$11,211,556	\$12,769,555	\$12,944,753	\$175,198	1.37%
Purchased Property Services	\$1,558,667	\$1,542,877	\$1,904,555	\$2,350,481	\$2,300,981	(\$49,500)	-2.11%
Other Purchased Services	\$12,435,698	\$13,226,283	\$14,933,406	\$13,685,300	\$13,978,059	\$292,759	2.14%
Supplies	\$4,400,297	\$4,757,993	\$4,500,729	\$5,102,167	\$5,947,365	\$845,198	16.57%
Property	\$107,981	\$54,733	\$400,899	\$180,872	\$180,872	\$0	0.00%
Other Objects	\$5,995,261	\$7,310,761	\$6,433,054	\$11,284,721	\$11,010,683	(\$274,038)	-2.43%
Other Financing Uses	\$13,958,926	\$5,542,717	\$27,669,983	\$5,699,381	\$6,690,839	\$991,458	17.40%
TOTAL OTHER EXPENDITURES	\$50,468,926	\$44,918,139	\$67,054,182	\$51,072,477	\$53,053,552	\$1,981,075	3.88%
TOTAL EXPENDITURES	\$136,912,134	\$135,783,046	\$154,442,448	\$148,601,335	\$154,416,646	\$5,815,311	3.91%

HISTORICAL EXPENDITURES BY OBJECT



2021 BUDGETED EXPENDITURES BY OBJECT

