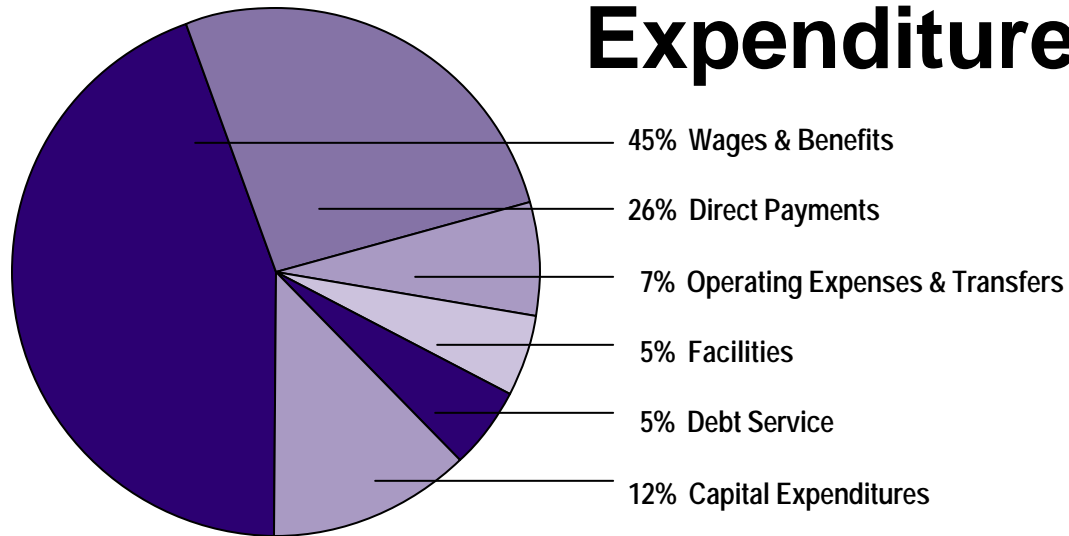


# Expenditures by Category 2003 Budget



Expenditures by Category	2001 Actual	2002 Adopted Budget	2003 Budget	INC (DEC)	% INC (DEC)
Wages & Benefits	\$56,859,800	\$62,109,800	66,667,000	4,557,200	7.34%
Direct Payments	33,205,900	36,206,600	38,589,000	2,382,400	6.58%
Operating Expenses & Transfers	8,440,200	12,337,700	10,798,600	(1,539,100)	-12.47%
Facilities	6,922,000	7,288,100	7,925,900	637,800	8.75%
Debt Service	7,672,600	7,520,000	7,912,100	392,100	5.21%
Capital Expenditures	12,548,500	19,491,600	18,137,200	(1,354,400)	-6.95%
<b>Total Expenditures:</b>	<b>\$125,649,000</b>	<b>\$144,953,800</b>	<b>\$150,029,800</b>	<b>\$5,076,000</b>	<b>3.50%</b>