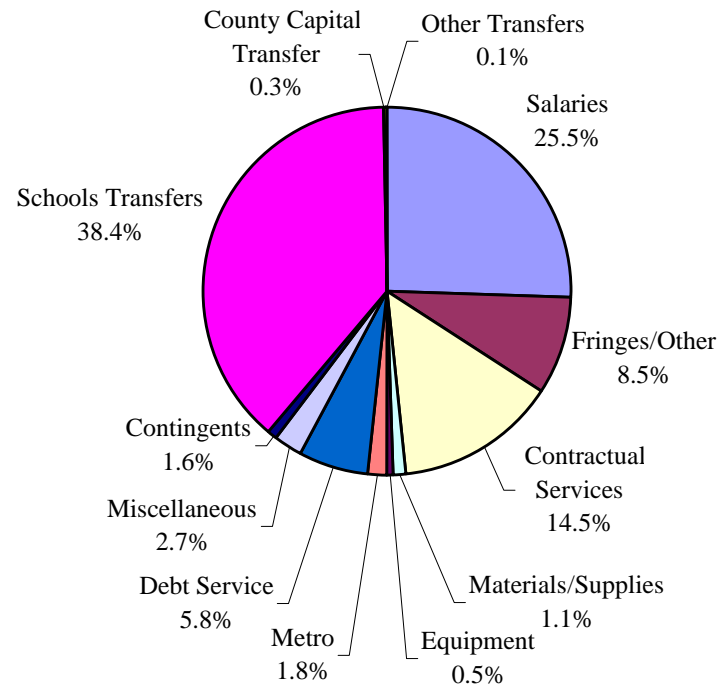


General Fund Expenditure Summary

Expenditure Category	FY 2007 Proposed
Personnel	
Salaries	\$ 205,909,972
Fringes/Other	68,873,197
Subtotal	\$ 274,783,169
Non Personnel	
Contractual Services	115,395,331
Materials/Supplies	8,677,849
Equipment	4,063,128
Metro	14,700,000
Debt Service	47,964,367
Miscellaneous	21,597,837
Contingents	6,772,508
Schools Transfers	309,778,032
County Capital Transfer	2,600,000
Other Transfers	608,369
Total Transfers	312,986,401
Subtotal	\$ 532,157,421
Total	\$ 806,940,590



General Fund Fringe Benefit Expenditure Summary

Benefit Category	FY 2007 Proposed
Retirement	25,578,496
FICA	15,674,942
Health	25,953,699
Life	454,727
Parking/Metro	456,783
Tuition Assistance	227,500
Unemployment	175,000
Miscellaneous	352,050
Total	\$ 68,873,197

