

	June-08	June-07	June-06	June-05	June-04	Current Forecast	% Expensed
Personnel Service	\$18,718,634	\$19,454,028	\$20,426,783	\$18,748,492	\$19,282,856	\$18,920,535	98.93%
Benefits	\$7,164,432	\$7,307,927	\$6,858,806	\$7,071,135	\$6,009,111	\$7,775,330	92.14%
Purchased Services	\$3,971,296	\$4,717,525	\$4,122,449	\$4,598,071	\$3,282,827	\$4,283,759	92.71%
Supplies and Materials	\$1,182,684	\$1,061,939	\$1,125,899	\$720,320	\$516,279	\$1,266,412	93.39%
Capital Outlay	\$8,607	\$6,497	\$58,514	\$6,238	\$42,586	\$7,500	114.77%
Debt Service	\$241,618	\$252,472	\$411,983	\$427,091	\$138,684	\$241,648 *	99.99%
Other	\$788,095	\$922,279	\$1,059,969	\$927,715	\$617,806	\$874,378	90.13%
Transfers and Adv Other than Debt	\$32,213	\$67,073	\$49,920	\$21,672	\$9,415.57	\$40,000	80.53%
<b>Total</b>	<b>\$32,107,579</b>	<b>\$33,789,739</b>	<b>\$34,114,324</b>	<b>\$32,520,733</b>	<b>\$29,899,565</b>	<b>\$33,409,562</b>	<b>96.10%</b>

\* Does not include H B 264 debt service payment from Permanent Improvement Account.

