

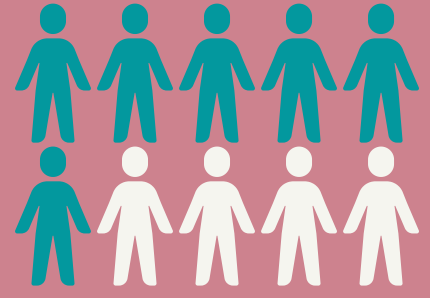


Budget Expense Types

Expenses are categorized into several expense types: Personnel, Contractual Services, Capital, Commodities, Grants, Claims, and Shared Revenue, Debt Service, Nonexpense Items, and Contingency.

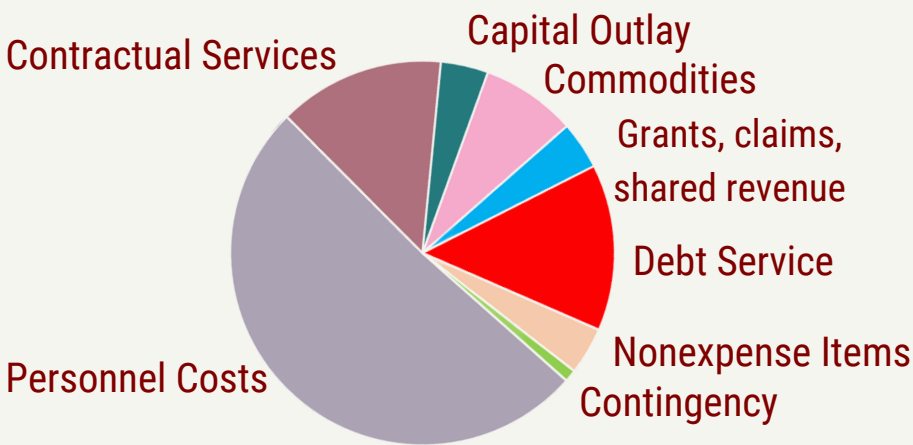
PERSONNEL

The largest expense type of the UG is personnel, or the costs that go into employee's salaries and benefits. It is important for the UG to offer competitive earnings because our talent is responsible for providing services to the community.



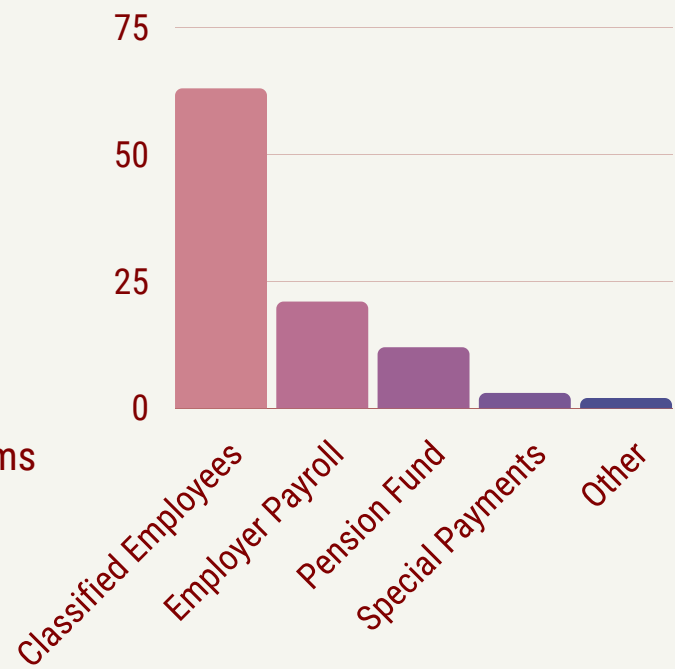
EXPENSE TYPE BREAKDOWN

This pie chart shows how expense types break down for the entire budget



TYPES OF PERSONNEL COSTS

This bar chart shows the percentage of personnel costs by type for the entire budget



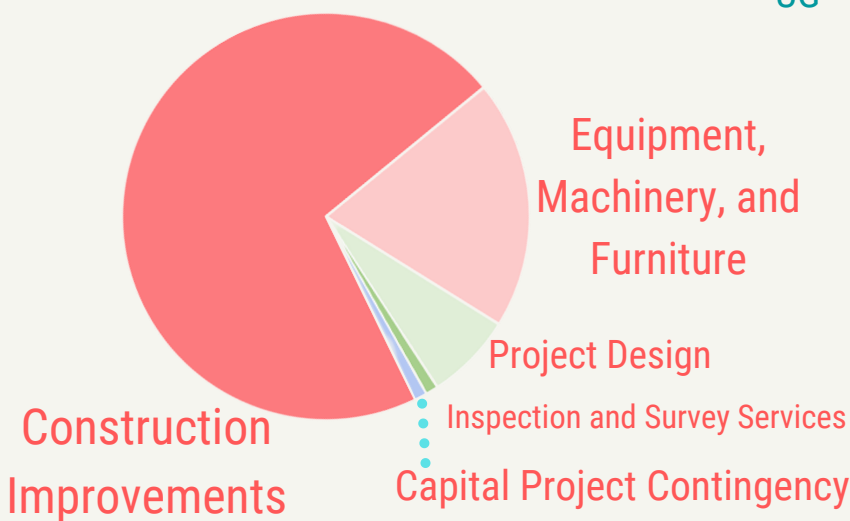
CAPITAL OUTLAY

Capital Outlay is an important expense for maintaining and improving UG operations and community infrastructure. Examples include: roads, bridges, facilities improvements, vehicles or large equipment.



CAPITAL OUTLAY BY EXPENSE TYPE

This pie chart shows the components that make up the UG's Capital



OPERATING COSTS

Operating Costs include Commodities and Contractual Services. Both further government functioning, but Commodities are tangible items, while Contractual Services are intangible services. Examples of Commodities include fuel, supplies, and equipment. Contractual Services include rent, utilities, and maintenance agreements.

OPERATING COSTS BY SERVICE AREA

This bar chart shows the percentage of Operating Costs by functional area for the UG

