## FY 2019 ADOPTED PERSONNEL SERVICES SUMMARY

## (All Appropriated Funds excluding Schools Funds)

General Fund General Fund Supported 9,872 9,922 9,965 10,000 10,007 42   General Fund Supported 1,367 1,383 1,389 1,344 1,409 22   Total 12,441 1,247 1,245 1,265 12,651 12,657 2,565   General Fund Gupported 6566,152,982 \$312,923,710 5803,342,044 \$846,566,577 \$445,565,759 \$445,565,759 \$445,565,759 \$445,565,759 \$445,565,759 \$445,565,759 \$446,565,759 \$446,565,759 \$4,707,858 \$1,044,476,555 \$51,562,497   Total \$555,668,340 \$1,002,520,668 \$933,114,088 \$1,044,476,555 \$51,562,497   United Term General Fund \$2,730,546 \$20,603,17 \$20,973,08 \$21,916,872		FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Increase/ (Decrease) Over Revised
General Fund Supported 1,247 1,243 1,241 1,247 1,241 1,257 1,266 11   Total 12,480 12,552 112,555 112,651 112,672 77   Regular Salaries and Compensation Increases 5696,152,962 5812,923,710 5003,342,094 5848,565,579 584,564,778 581,579 581,522,479 581,522,479 583,565,117 520,593,579 583,565,117 520,593,579 584,564,773 514,544 583,778 583,265,117 520,593,579 584,564,5657 584,564,577 584,564	Regular Positions						
Other Funds 1.241 1.247 1.241 1.257 1.256 152   Total 12,440 12,522 12,855 12,857 12,857 12,857 77   Regular Salaries and Compensation Increases 5696,152,982 \$812,923,710 \$803,342,084 \$846,586,572 \$846,587 \$851,682,472 \$274,486 \$277,592,583 \$1,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476,595 \$51,084,476 \$51,070,772 \$51,084,772 \$51,084,772 \$51,084,576 \$54,256,570 \$56	General Fund	9,872	9,922	9,965	10,000	10,007	42
Total 12,480 12,552 12,555 12,651 12,651 12,672 77   Regular Salaries and Compensation Increases General Fund 5056,152,982 \$812,023,710 \$803,342,084 \$944,596,572 \$944,896,572 \$45,244,486   Other Funds 73,309,499 810,02,573 103,287,353 106,697,509 106,697,509 3,410,151   Common Fund 5856,168,340 \$1,002,520,668 \$993,114,098 \$1,044,476,595 \$51,382,477   Common Fund 527,350,546 \$20,620,317 \$20,973,028 \$21,916,872 \$21,916,872 \$243,916   Common Fund \$27,350,546 \$20,620,317 \$20,973,028 \$21,916,872 \$21,916,872 \$243,916   Common Fund \$27,523,915,464 \$20,233,17 \$20,804,778 \$30,004,790 \$31,016,548 \$32,778   Shit Differential 537,633,977 \$22,860,77 \$30,004,790 \$31,016,548 \$32,779   Common Fund \$4,071,788 \$4,604,703 \$4,604,703 \$4,604,703 \$14,000   Common Fund \$33,656,112 \$55,977,024 </td <td>General Fund Supported</td> <td>1,367</td> <td>1,383</td> <td>1,389</td> <td>1,394</td> <td>1,409</td> <td>20</td>	General Fund Supported	1,367	1,383	1,389	1,394	1,409	20
General Fund Science	Other Funds	1,241	1,247	1,241	1,257	1,256	15
General Fund \$698,152,982 \$812,923,710 \$003,342,084 \$848,596,572 \$848,586,572 \$45,244,488   General Fund Supported 168,077,569 102,367,738 106,697,509 106,697,509 34,10,151   Total \$856,168,340 \$1,002,520,668 \$993,114,098 \$1,044,476,595 \$51,044,476,595 \$51,044,476,595 \$51,044,476,595 \$51,044,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,595 \$51,046,476,597 \$52,352,776 \$52,352,778 \$30,044,790 \$51,015,047 \$51,015,047 \$51,015,047 \$51,015,047 \$51,016,797 \$51,016,797 \$51,016,797 \$52,928,776 \$51,016,797 \$52,928,776 \$51,016,797 \$51,016,797 \$51,016,797 \$51,016,797 \$51,016,797 \$51,016,797 \$51,016,797 \$51,016,797 \$51,016,797 \$51,016,797 \$51,016,797 \$51,016,797	Total	12,480	12,552	12,595	12,651	12,672	77
General Fund Supported 85.705.859 102.537.735 103.287.583 106.697.509 3.410.151   Other Funds 74.309.499 87.009.223 86.494.656 89.192.514 89.192.513 89.192.513 89.117.192.192.525 89.114.192.516	Regular Salaries and Compensation Increases						
Other Funds 74.309.499 87.009.223 86.484.656 89.192.514 89.192.514 2.707.858   Total \$505.668.340 \$1,002.520.668 \$993.114.098 \$1.044.476.595 \$1.044.476.595 \$51.382.497   Limited Term General Fund \$27.350.546 \$20.070.317 \$20.973.028 \$21.916.872 \$943.544   General Fund \$27.350.546 \$20.973.028 \$21.916.872 \$24.364.83 \$6.108.063 \$1.098.073 \$4.604.703 \$4.604.703 \$4.604.703 \$4.604.703 \$4.604.703 \$4.604.703 \$4.604.703 \$4.604.703 \$4.604.703 \$4.604.703 \$4.604.703 \$4.604.703 \$4.604.703<	General Fund	\$696,152,982	\$812,923,710	\$803,342,084	\$848,586,572	\$848,586,572	\$45,244,488
Total \$856,168,340 \$1,002,520,668 \$993,114,098 \$1,044,476,595 \$1,046,475   Call \$27,582,547 \$23,046,767 \$23,045,767 \$23,045,767 \$23,045,767 <t< td=""><td>General Fund Supported</td><td>85,705,859</td><td>102,587,735</td><td>103,287,358</td><td>106,697,509</td><td>106,697,509</td><td>3,410,151</td></t<>	General Fund Supported	85,705,859	102,587,735	103,287,358	106,697,509	106,697,509	3,410,151
Limited Term Supported S27,350,546 S20,620,317 S20,973,028 S21,916,872 S21,916,872 S943,844   General Fund 5,816,799 6,286,485 6,287,833 6,108,063 (179,77)   Other Funds 3,466,632 2,943,913 159,684 S31,018,548 S92,293,613 2,993,613 2,993,613 159,684   Total S37,633,977 S22,860,778 S30,094,790 S31,018,548 S92,733 S14,003 S14,003 S14,003 S14,003 S14,003 S14,003 S14,003 S14,004,703 S14,004,703 S14,004 S14,003 S14,004	Other Funds	74,309,499	87,009,223	86,484,656	89,192,514	89,192,514	2,707,858
General Fund \$27,350,546 \$20,620,317 \$20,973,028 \$21,916,872 \$21,916,872 \$943,844   General Fund Supported 6,816,799 6,294,895 6,287,833 6,108,063 (179,772   Other Funds 3,466,632 2,943,976 2,833,929 2,993,613 2,993,613 159,684   Shift Differential \$77,633,977 \$293,6078 \$30,094,790 \$31,018,548 \$923,758   Shift Differential \$77,633,977 \$293,661,76 \$34,604,703 \$4,604,703	Total	\$856,168,340	\$1,002,520,668	\$993,114,098	\$1,044,476,595	\$1,044,476,595	\$51,362,497
General Fund Supported 6,816,799 6.296,485 6,287,833 6,108,063 6,108,063 (179,770)   Other Funds 3,466,632 2,943,976 2,833,929 2,993,613 2,993,613 199,684   Total \$37,633,977 \$22,860,778 \$30,094,790 \$31,018,548 \$31,018,548 \$92,375   Shift Differential General Fund \$4,071,788 \$4,604,703	Limited Term						
Other Funds 3.466.632 2.943.976 2.833.929 2.993.613 2.933.613 1.59.684   Total \$37,633.977 \$29,860.778 \$30,094.790 \$31,016,548 \$31,016,548 \$531,016,548 \$52,3768   Shift Differential General Fund Supported 34,604,701,788 \$4,604,703	General Fund	\$27,350,546	\$20,620,317	\$20,973,028	\$21,916,872	\$21,916,872	\$943,844
Total \$37,633,977 \$29,860,778 \$30,094,790 \$31,018,548 \$31,018,548 \$92,758   Shift Differential General Fund General Fund General Funds \$4,001,788 \$4,604,703 \$4,601,70 \$6,66,803 \$	General Fund Supported	6,816,799	6,296,485	6,287,833	6,108,063	6,108,063	(179,770)
Shift Differential Skift Differential   General Fund \$4,071,788 \$4,604,703 \$4,604,703 \$4,604,703 \$4,604,703 \$1,000   General Fund Supported 349,938 378,550 371,087 378,495 378,495 7,400   Other Funds 257,252 943,676 943,676 943,569 943,569 943,569 17,400   Compensation General Fund \$5,926,767 \$5,926,767 \$5,926,767 \$5,926,767 \$21,301   General Fund Supported 1,331,600 1,523,093 1,520,432 1,520,512,57 5,546,540,541 5	Other Funds	3,466,632	2,943,976	2,833,929	2,993,613	2,993,613	159,684
General Fund \$4,071,788 \$4,604,703 \$5,609 \$63,609 \$63,609 \$63,609 \$61,200 \$7,000 <	Total	\$37,633,977	\$29,860,778	\$30,094,790	\$31,018,548	\$31,018,548	\$923,758
General Fund Supported 349,938 378,550 371,087 378,495 378,495 7,408   Other Funds 257,252 943,676 943,676 943,569 943,569 (107   Total \$4,676,978 \$5,926,623 \$5,905,466 \$5,926,767 \$5,926,767 \$52,926,767 \$52,13,01   General Fund Supported 1,391,600 1,533,093 1,520,432 1,520,432 (8,27,100) (8,	Shift Differential						
Other Funds 257,252 943,676 943,569 943,569 943,569 943,569 (107   Total \$\$,926,929 \$5,905,466 \$\$,926,767 \$\$,926,767 \$\$21,301   Extra Compensation General Fund \$53,656,112 \$55,977,024 \$56,590,894 \$56,590,894 \$64,676,778   General Fund \$53,656,112 \$55,977,024 \$56,590,894 \$56,590,894 \$66,187   Other Funds 1,391,600 1,528,651 1,520,432 1,520,432 (8,219   Other Funds \$59,088,272 \$63,066,687 \$63,205,329 \$63,810,206 \$63,810,206 \$603,867   Other Funds 0 (9,121,450) (9,121,450) (9,397,315) (9,397,315) (77,686   Other Funds 0 (3,048,661) (3,048,661) (3,126,708) (3,166,708) (3,126,708) (3,166,708) (3,126,708) (3,166,708,23) (51,803,768   General Fund 578,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$45,214,753   General Fund 5781,231,428 \$829,082,703	General Fund	\$4,071,788	\$4,604,703	\$4,590,703	\$4,604,703	\$4,604,703	\$14,000
Total \$4,678,978 \$5,926,929 \$5,905,466 \$5,926,767 \$5,926,767 \$21,301   Extra Compensation General Fund General Fund Supported \$53,656,112 \$55,977,024 \$56,190,024 \$56,590,894 \$66,590,894 \$461,870   Other Funds 1,391,600 1,533,093 1,528,651 1,520,432 1,520,432 (8,219)   Total \$59,088,272 \$63,066,87 \$63,206,329 \$63,810,206 \$663,810,206 \$603,80,70   Position Turnover General Fund \$0 (\$65,043,051) (\$66,492,500) (\$1,449,445   Other Funds 0 (9,121,450) (9,397,315) (9,397,315) (275,865   Other Funds 0 (3,048,661) (3,048,661) (3,126,708) (3,126,708) (3,126,708) (78,047   Total \$0 (\$77,213,162) (\$77,213,162) (\$79,016,523) (\$1,803,361   Coher Funds 0 (3,048,661) (3,048,661) (3,048,661,77,184 2,953,708   General Fund \$97,75,695,697 \$1,024,161,900 \$1,01,5,77,213,162) \$77,213,162,97,71,868	General Fund Supported	349,938	378,550	371,087	378,495	378,495	7,408
Extra Compensation S53,656,112 S55,977,024 S56,129,024 S56,590,894 S66,590,894 S66,590,894 S66,590,894 S66,182,022   General Fund 1,391,600 1,533,093 1,528,651 1,520,432 1,520,432 (8,219   Other Funds 4,040,560 5,556,570 5,548,654 5,698,880 5,698,880 150,226   Total \$59,088,272 \$63,066,687 \$63,206,329 \$63,810,206 \$603,877   Position Turnover General Fund \$0 (§65,043,051) (§66,492,500) (§61,492,500) (§14,49,449   General Fund Supported 0 (9,121,450) (9,121,450) (9,397,315) (275,865   Other Funds 0 (3,048,661) (3,048,661) (3,126,708) (3,126,708) (78,047   Total \$0 (\$77,213,162) (\$77,213,162) (\$79,016,523) (\$1,803,361   Colter Funds 0 (3,048,661) (3,048,661) (3,126,708) (3,126,708) (3,126,708) (3,126,708) (51,803,361)   Other Funds 2073,943	Other Funds	257,252	943,676	943,676	943,569	943,569	(107)
General Fund \$53,656,112 \$55,977,024 \$56,129,024 \$56,590,894 \$56,590,894 \$461,870   General Fund Supported 1,391,600 1,533,093 1,528,651 1,520,432 1,520,432 (8,219   Other Funds 4,040,560 5,556,570 5,548,654 5,698,880 5,598,880 150,226   Total \$59,088,272 \$63,066,687 \$63,206,329 \$63,810,206 \$66,492,500 (\$66,492,500) (\$1,449,449   General Fund \$0 (9,121,450) (9,121,450) (9,397,315) (275,865 (78,047   Other Funds 0 (3,048,661) (3,126,708) (51,220,00) (\$66,492,500) (\$66,492,500) (\$66,492,500) (\$1,449,449   General Fund Supported 0 (3,048,661) (3,126,708) (78,047   Total \$0 (\$77,213,162) (\$79,016,523) (\$79,016,523) (\$1,80,361   General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$45,214,753   General Fund \$771,23,1428 \$829,082,703 \$819,991,788 <td>Total</td> <td>\$4,678,978</td> <td>\$5,926,929</td> <td>\$5,905,466</td> <td>\$5,926,767</td> <td>\$5,926,767</td> <td>\$21,301</td>	Total	\$4,678,978	\$5,926,929	\$5,905,466	\$5,926,767	\$5,926,767	\$21,301
General Fund Supported 1,391,600 1,533,093 1,528,651 1,520,432 1,520,432 (8,219)   Other Funds 4,040,560 5,556,570 5,548,654 5,698,880 5,698,880 150,226   Total \$59,088,272 \$63,066,687 \$63,206,329 \$63,810,206 \$663,810,206 \$603,877   Position Turnover General Fund \$0 (\$65,043,051) (\$66,492,500) (\$66,492,500) (\$1,449,449   General Fund \$0 (\$1,21,450) (9,121,450) (9,397,315) (9,397,315) (275,865)   Other Funds 0 (3,048,661) (3,048,661) (3,126,708) (\$1,499,443)   General Fund \$0 (\$77,213,162) (\$77,016,523) (\$1,803,361)   Total \$0 (\$77,213,162) (\$77,016,523) (\$1,803,361)   General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$45,214,753   General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$8065,206,541 \$45,214,753   General Fund \$995,7569,567	Extra Compensation						
Other Funds 4.040,560 5.556,570 5.548,654 5.698,880 5.698,880 150,226   Total \$59,088,272 \$63,066,687 \$63,206,329 \$63,810,206 \$603,810,206 \$603,877   Position Turnover General Fund \$0 \$(\$65,043,051) \$(\$66,492,500) \$(\$66,492,500) \$(\$1,449,449   General Fund Supported 0 (9,121,450) (9,397,315) (9,397,315) (275,865   Other Funds 0 (3,048,661) (3,126,708) (\$1,207,016,523) \$(\$1,803,361   Total \$0 \$77,213,162) \$77,213,162) \$(\$77,213,162) \$(\$79,016,523) \$(\$1,803,370)   General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$865,206,541 \$45,214,753   General Fund \$779,016,523 \$\$1,083,708 2,939,614   Total \$820,73,943 33,404,784 92,762,254 95,701,868 2,939,614   Total \$957,569,567 \$1,024,161,900 \$1,015,107,521 \$1,066,215,593 \$1,066,215,593 \$51,068,0157 <th< td=""><td>General Fund</td><td>\$53,656,112</td><td>\$55,977,024</td><td>\$56,129,024</td><td>\$56,590,894</td><td>\$56,590,894</td><td>\$461,870</td></th<>	General Fund	\$53,656,112	\$55,977,024	\$56,129,024	\$56,590,894	\$56,590,894	\$461,870
Total \$59,088,272 \$63,066,687 \$63,206,329 \$63,810,206 \$63,810,206 \$603,877   Position Turnover General Fund General Fund Supported \$0 (\$65,043,051) (\$66,492,500) (\$64,492,500) (\$1,449,448   General Fund Supported 0 (9,121,450) (9,397,315) (9,397,315) (275,865   Other Funds 0 (3,048,661) (3,048,661) (3,126,708) (\$1,227,08) (\$1,21,450) (9,397,315) (275,865   Other Funds 0 (\$77,213,162) (\$77,016,523) (\$78,047 (\$1,02,708) (\$1,22,708) (\$1,22,708) (\$1,24,708) (\$1,25,708) (\$1,603,361   Total \$0 (\$77,213,162) (\$77,213,162) (\$79,016,523) (\$1,803,361   Total \$0 (\$77,213,162) (\$77,016,523) (\$1,803,361 \$1,05,307,184 2,953,705   Other Funds \$94,264,196 101,674,413 102,353,479 105,307,184 2,953,705   Other Funds \$2,073,943 93,404,784 92,762,254 95,701,868 95,701,868 2,939,614	General Fund Supported	1,391,600	1,533,093	1,528,651	1,520,432	1,520,432	(8,219)
Position Turnover General Fund \$0 (\$65,043,051) (\$66,492,500) (\$1,449,448   General Fund Supported 0 (9,121,450) (9,397,315) (9,397,315) (275,865   Other Funds 0 (3,048,661) (3,046,61) (3,126,708) (3,126,708) (3,126,708) (3,126,708) (3,126,708) (57,9016,523) (\$79,016,523) (\$79,016,523) (\$1,803,361)   Total \$0 (\$77,213,162) (\$77,213,162) (\$79,016,523) (\$79,016,523) (\$1,803,361)   General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$45,214,753   General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$45,214,753   General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$45,214,753   General Fund \$97,718,880 \$31,93,404,784 92,762,254 95,701,868 95,701,868 2,939,614   Total \$957,569,567 \$1,024,161,900 \$1,015,107,521 \$1,066,215,593 \$1,086,215,593 \$1,080,215,593 \$	Other Funds	4,040,560	5,556,570	5,548,654	5,698,880	5,698,880	150,226
General Fund \$0 (\$65,043,051) (\$66,492,500) (\$66,492,500) (\$1,449,448   General Fund Supported 0 (9,121,450) (9,121,450) (9,397,315) (9,397,315) (275,865   Other Funds 0 (3,048,661) (3,048,661) (3,126,708) (3,126,708) (78,047)   Total \$0 (\$77,213,162) (\$77,213,162) (\$79,016,523) (\$79,016,523) (\$1,803,361)   General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$865,206,541 \$45,214,753   General Fund Supported 94,264,196 101,674,413 102,353,479 105,307,184 105,307,184 2,939,614   Total \$957,569,567 \$1,024,161,900 \$1,015,107,521 \$1,066,215,593 \$1,066,215,593 \$51,108,072   Fringe Benefits \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$15,385,403   General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$15,385,403   General Fund Supported \$38,366,018 42,802,312 43,1	Total	\$59,088,272	\$63,066,687	\$63,206,329	\$63,810,206	\$63,810,206	\$603,877
General Fund Supported 0 (9,121,450) (9,397,315) (9,397,315) (275,865)   Other Funds 0 (3,048,661) (3,126,708) (3,126,708) (78,047)   Total \$0 (\$77,213,162) (\$77,213,162) (\$79,016,523) (\$79,016,523) (\$1,803,361)   Total Salaries General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$865,206,541 \$45,214,753   General Fund Supported 94,264,196 101,674,413 102,353,479 105,307,184 2,953,705   Other Funds 82,073,943 93,404,784 92,762,254 95,701,868 95,701,868 2,939,614   Total \$957,569,567 \$1,024,161,900 \$1,015,107,521 \$1,066,215,593 \$1,066,215,593 \$51,108,072   Fringe Benefits General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$15,385,403   General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$15,385,403   General Fund \$347,497,198 \$370,918,880 \$374,536,83	Position Turnover						
Other Funds 0 (3,048,661) (3,048,661) (3,126,708) (3,126,708) (78,047)   Total \$0 (\$77,213,162) (\$79,016,523) (\$79,016,523) (\$1,803,361)   Total Salaries General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$865,206,541 \$45,214,753   General Fund Supported 94,264,196 101,674,413 102,353,479 105,307,184 105,307,184 2,953,705   Other Funds 82,073,943 93,404,784 92,762,254 95,701,868 95,701,868 2,939,614   Total \$957,569,567 \$1,024,161,900 \$1,015,107,521 \$1,066,215,593 \$1,066,215,593 \$51,088,703   General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$389,922,233 \$1,5385,403   General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$1,5385,403   General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$15,385,403   Other Funds <sup>1</sup> 215,847,477 233,726,2	General Fund	\$0	(\$65,043,051)	(\$65,043,051)	(\$66,492,500)	(\$66,492,500)	(\$1,449,449)
Total \$0 (\$77,213,162) (\$77,213,162) (\$79,016,523) (\$1,01,01) (\$1,00,016,523)   Total Salaries General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$45,214,753   Other Funds 94,264,196 101,674,413 102,353,479 105,307,184 105,307,184 2,953,705   Other Funds 82,073,943 93,404,784 92,762,254 95,701,868 95,701,868 2,939,614   Total \$957,569,567 \$1,024,161,900 \$1,015,107,521 \$1,066,215,593 \$1,066,215,593 \$51,108,072   Fringe Benefits General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$389,922,233 \$15,385,403   Other Funds 1 215,847,477 <th< td=""><td>General Fund Supported</td><td>0</td><td>(9,121,450)</td><td>(9,121,450)</td><td>(9,397,315)</td><td>(9,397,315)</td><td>(275,865)</td></th<>	General Fund Supported	0	(9,121,450)	(9,121,450)	(9,397,315)	(9,397,315)	(275,865)
Total Salaries General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$45,214,753   General Fund Supported 94,264,196 101,674,413 102,353,479 105,307,184 105,307,184 2,953,705   Other Funds 82,073,943 93,404,784 92,762,254 95,701,868 95,701,868 2,939,614   Total \$957,569,567 \$1,024,161,900 \$1,015,107,521 \$1,066,215,593 \$1,066,215,593 \$51,108,072   Fringe Benefits General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$389,922,233 \$15,385,403   General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$15,385,403   General Fund \$45,214,777 233,726,252 257,956,157 236,456,177 214,6599   Other Funds <sup>1</sup> 215,847,477 233,726,252 257,956,157 236,456,177 236,456,177 (21,499,980   Other Funds <sup>1</sup> \$601,710,693 \$647,447,444 \$675,665,139 \$671,697,161 \$63,971,697,161 \$60,600,156   General F	Other Funds	0	(3,048,661)	(3,048,661)	(3,126,708)	(3,126,708)	(78,047)
General Fund \$781,231,428 \$829,082,703 \$819,991,788 \$865,206,541 \$45,214,753   General Fund Supported 94,264,196 101,674,413 102,353,479 105,307,184 105,307,184 2,953,705   Other Funds 82,073,943 93,404,784 92,762,254 95,701,868 95,701,868 2,939,614   Total \$957,569,567 \$1,024,161,900 \$1,015,107,521 \$1,066,215,593 \$1,066,215,593 \$51,108,072   Fringe Benefits General Fund \$347,497,198 \$3370,918,880 \$374,536,830 \$389,922,233 \$389,922,233 \$15,385,403   Other Funds <sup>1</sup> 215,847,477 233,726,252 257,956,157 236,456,177 (21,499,980   Other Funds <sup>1</sup> 215,847,477 233,726,252 257,956,157 236,456,177 (21,499,980   Total \$601,710,693 \$647,447,444 \$675,665,139 \$671,697,161 \$671,697,161 \$63,600,01,566   General Fund \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$60,600,1566   General Fund \$2,630,214 144,47	Total	\$0	(\$77,213,162)	(\$77,213,162)	(\$79,016,523)	(\$79,016,523)	(\$1,803,361)
General Fund Supported 94,264,196 101,674,413 102,353,479 105,307,184 105,307,184 2,953,705   Other Funds 82,073,943 93,404,784 92,762,254 95,701,868 95,701,868 2,939,614   Total \$957,569,567 \$1,024,161,900 \$1,015,107,521 \$1,066,215,593 \$1,066,215,593 \$51,108,072   Fringe Benefits General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$389,922,233 \$15,385,403   General Fund Supported 38,366,018 42,802,312 43,172,152 45,318,751 2,146,599   Other Funds <sup>1</sup> 215,847,477 233,726,252 257,956,157 236,456,177 (21,499,980)   Total \$601,710,693 \$647,447,444 \$675,665,139 \$671,697,161 \$671,697,161 \$396,00,156   General Fund \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$60,600,156   General Fund \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$60,600,156   General Fund \$2,7921,420	Total Salaries						
Other Funds 82,073,943 93,404,784 92,762,254 95,701,868 95,701,868 2,939,614   Total \$957,569,567 \$1,024,161,900 \$1,015,107,521 \$1,066,215,593 \$1,066,215,593 \$51,108,072   Fringe Benefits General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$389,922,233 \$15,385,403   General Fund Supported 38,366,018 42,802,312 43,172,152 45,318,751 45,318,751 2,146,598   Other Funds <sup>1</sup> 215,847,477 233,726,252 257,956,157 236,456,177 236,456,177 (21,499,980)   Total \$601,710,693 \$647,447,444 \$675,665,139 \$671,697,161 \$(\$3,967,978)   Total \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$60,600,156   General Fund \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$60,600,156   General Fund \$2,7921,420 327,131,036 350,718,411 332,158,045 \$1,00,40   Other Funds \$297,921,420 327,131,036	General Fund	\$781,231,428	\$829,082,703	\$819,991,788	\$865,206,541	\$865,206,541	\$45,214,753
Total \$957,569,567 \$1,024,161,900 \$1,015,107,521 \$1,066,215,593 \$1,066,215,593 \$51,108,072   Fringe Benefits General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$389,922,233 \$15,385,403   General Fund Supported 38,366,018 42,802,312 43,172,152 45,318,751 45,318,751 2,146,598   Other Funds <sup>1</sup> 215,847,477 233,726,252 257,956,157 236,456,177 236,456,177 (21,499,980)   Total \$601,710,693 \$647,447,444 \$675,665,139 \$671,697,161 \$(\$396,7978)   Total Costs of Personnel Services General Fund \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$160,600,1560   General Fund Supported 132,630,214 144,476,725 145,525,631 150,625,935 5,100,304   Other Funds 297,921,420 327,131,036 350,718,411 332,158,045 (18,560,366)	General Fund Supported	94,264,196	101,674,413	102,353,479	105,307,184	105,307,184	2,953,705
Fringe Benefits \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$389,922,233 \$15,385,403   General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$15,385,403   General Fund Supported 38,366,018 42,802,312 43,172,152 45,318,751 45,318,751 2,146,599   Other Funds <sup>1</sup> 215,847,477 233,726,252 257,956,157 236,456,177 (21,499,980)   Total \$601,710,693 \$647,447,444 \$675,665,139 \$671,697,161 (\$3,967,978)   Total Costs of Personnel Services \$601,710,693 \$647,447,444 \$675,665,139 \$671,697,161 (\$3,967,978)   General Fund \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$1,255,128,774 \$60,600,1560   General Fund Supported 132,630,214 144,476,725 145,525,631 150,625,935 5,100,304   Other Funds 297,921,420 327,131,036 350,718,411 332,158,045 (18,560,366)	Other Funds	82,073,943	93,404,784	92,762,254	95,701,868	95,701,868	2,939,614
General Fund \$347,497,198 \$370,918,880 \$374,536,830 \$389,922,233 \$389,922,233 \$15,385,403   General Fund Supported 38,366,018 42,802,312 43,172,152 45,318,751 45,318,751 2,146,599   Other Funds <sup>1</sup> 215,847,477 233,726,252 257,956,157 236,456,177 236,456,177 (21,499,980)   Total \$601,710,693 \$647,447,444 \$675,665,139 \$671,697,161 \$(\$3,967,978)   Total Costs of Personnel Services \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$60,600,156   General Fund \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$60,600,156   General Fund Supported 32,630,214 144,476,725 145,525,631 150,625,935 5,100,304   Other Funds 297,921,420 327,131,036 350,718,411 332,158,045 (18,560,366)	Total	\$957,569,567	\$1,024,161,900	\$1,015,107,521	\$1,066,215,593	\$1,066,215,593	\$51,108,072
General Fund Supported 38,366,018 42,802,312 43,172,152 45,318,751 45,318,751 2,146,598   Other Funds <sup>1</sup> 215,847,477 233,726,252 257,956,157 236,456,177 236,456,177 (21,499,980)   Total \$601,710,693 \$647,447,444 \$675,665,139 \$671,697,161 (\$3,967,978)   Total Costs of Personnel Services \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$60,600,1560   General Fund \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$60,600,1560   General Fund \$27,921,420 327,131,036 350,718,411 332,158,045 (18,560,366)   Other Funds 297,921,420 327,131,036 350,718,411 332,158,045 (18,560,366)	Fringe Benefits						
Other Funds <sup>1</sup> 215,847,477 233,726,252 257,956,157 236,456,177 236,456,177 (21,499,980)   Total \$601,710,693 \$647,447,444 \$675,665,139 \$671,697,161 (\$3,967,978)   Total Costs of Personnel Services \$69,000,1583 \$1,194,528,618 \$1,255,128,774 \$1,255,128,774 \$60,600,1560   General Fund General Fund Supported Other Funds \$1,2630,214 144,476,725 145,525,631 150,625,935 5,100,304   Other Funds 297,921,420 327,131,036 350,718,411 332,158,045 332,158,045 (18,560,366)	General Fund	\$347,497,198	\$370,918,880	\$374,536,830	\$389,922,233	\$389,922,233	\$15,385,403
Total \$601,710,693 \$647,447,444 \$675,665,139 \$671,697,161 \$671,697,161 \$3967,978   Total Costs of Personnel Services General Fund \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$1,255,128,774 \$60,600,156   General Fund \$1,26,30,214 144,476,725 145,525,631 150,625,935 5,100,304   Other Funds 297,921,420 327,131,036 350,718,411 332,158,045 (18,560,366	General Fund Supported	38,366,018	42,802,312	43,172,152	45,318,751	45,318,751	2,146,599
Total Costs of Personnel Services   General Fund \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$60,600,156   General Fund \$132,630,214 144,476,725 145,525,631 150,625,935 150,625,935 5,100,304   Other Funds 297,921,420 327,131,036 350,718,411 332,158,045 332,158,045 (18,560,366)	Other Funds <sup>1</sup>	215,847,477	233,726,252	257,956,157	236,456,177	236,456,177	(21,499,980)
General Fund \$1,128,728,626 \$1,200,001,583 \$1,194,528,618 \$1,255,128,774 \$1,255,128,774 \$60,600,156   General Fund Supported 132,630,214 144,476,725 145,525,631 150,625,935 150,625,935 5,100,304   Other Funds 297,921,420 327,131,036 350,718,411 332,158,045 332,158,045 (18,560,366	Total	\$601,710,693	\$647,447,444	\$675,665,139	\$671,697,161	\$671,697,161	(\$3,967,978)
General Fund Supported 132,630,214 144,476,725 145,525,631 150,625,935 150,625,935 5,100,304   Other Funds 297,921,420 327,131,036 350,718,411 332,158,045 332,158,045 (18,560,366)	Total Costs of Personnel Services						
Other Funds 297,921,420 327,131,036 350,718,411 332,158,045 332,158,045 (18,560,366)	General Fund	\$1,128,728,626	\$1,200,001,583	\$1,194,528,618	\$1,255,128,774	\$1,255,128,774	\$60,600,156
	General Fund Supported	132,630,214	144,476,725	145,525,631	150,625,935	150,625,935	5,100,304
Total \$1,559,280,260 \$1,671,609,344 \$1,690,772,660 \$1,737,912,754 \$1,737,912,754 \$47,140,094	Other Funds	297,921,420	327,131,036	350,718,411	332,158,045	332,158,045	(18,560,366)
	Total	\$1,559,280,260	\$1,671,609,344	\$1,690,772,660	\$1,737,912,754	\$1,737,912,754	\$47,140,094

<sup>1</sup> It should be noted that the Other Funds amount for fringe benefits includes payments made for claims and administrative expenses for the County's self-insured health insurance plans in Fund 60040, Health Benefits. These expenses total \$195,699,805 for the FY 2019 Adopted Budget Plan. Fringe benefit expenses for the General Fund, General Fund Supported Funds, and all Other Funds include employer contributions made to the Health Benefits Fund to support the \$195.7 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.