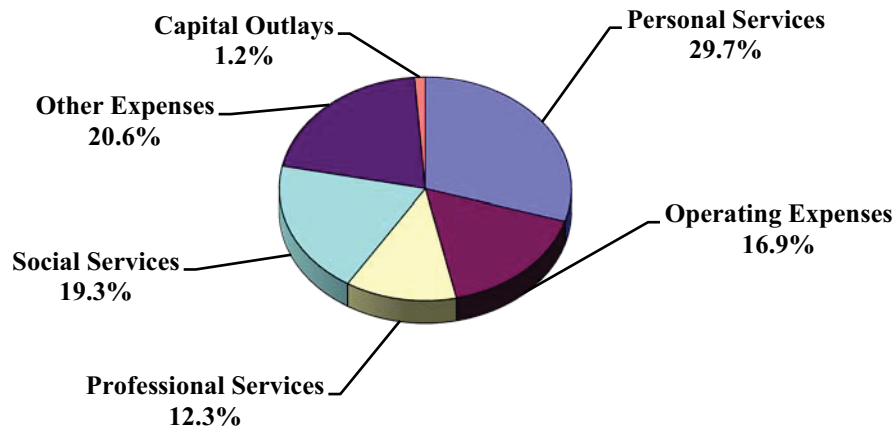




**ALL FUNDS BUDGET
EXPENDITURES BY TYPE**



PERSONAL SERVICES		\$	286,530,751	29.7%
Salaries	\$ 205,273,221			
Fringe Benefits	81,257,530			
OPERATING EXPENSES			162,941,491	16.9%
Special Fringe Benefits	1,294,896			
Operating Supplies	19,724,184			
Agricultural Supplies	118,200			
Routine Business	1,431,878			
Board Approved Travel	729,309			
Outside Agency Board Approved Travel	109,730			
Staff Training and Development	1,182,067			
Public Utility Services	49,768,877			
Rentals	8,302,595			
Budget Control	695,146			
Intergovernmental	11,520,099			
Intergovernmental Transfers	54,222,431			
Miscellaneous	13,842,079			
PROFESSIONAL SERVICES			119,014,642	12.3%
Contractual Professional Services	40,723,125			
Employment Services	77,673			
Law Enforcement Services	3,805,869			
Maintenance and Repair Services	10,823,716			
Communications	5,439,245			
Property and Casualty Insurance	58,145,014			
SOCIAL SERVICES			186,306,054	19.3%
Social Services Contracts	179,775,821			
Other Social Services	6,530,233			
CAPITAL OUTLAYS			11,520,198	1.2%
Capital Outlays	4,960,933			
Construction and Improvements	6,559,265			
OTHER EXPENSES			198,547,959	20.6%
Interfund Transfers	169,293,522			
Debt Service	29,254,437			
TOTAL ALL FUNDS		\$	964,861,096	100.0%