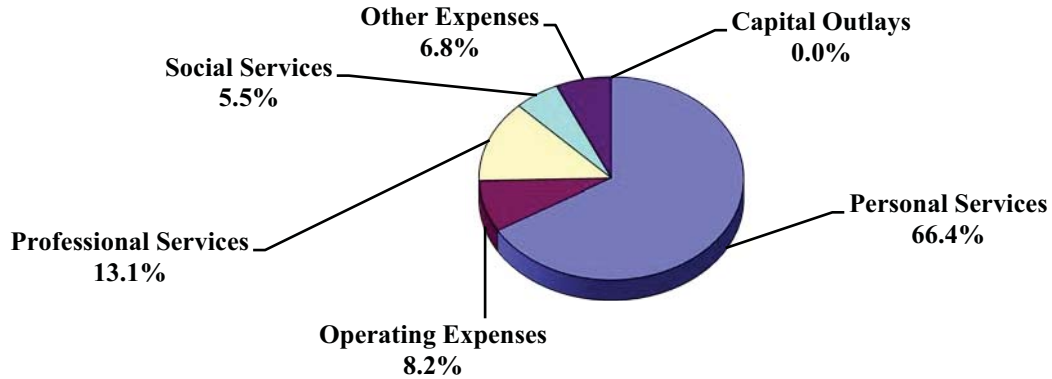




**GENERAL FUND BUDGET
EXPENDITURES BY TYPE**



PERSONAL SERVICES		\$	93,875,315	66.4%
Salaries	\$	68,177,866		
Fringe Benefits		25,697,449		
OPERATING EXPENSES			11,565,146	8.2%
Special Fringe Benefits		399,113		
Operating Supplies		3,060,902		
Agricultural Supplies		3,000		
Routine Business		256,593		
Board Approved Travel		131,356		
Staff Training and Development		331,595		
Public Utility Services		2,609,478		
Rentals		886,917		
Budget Control		531,094		
Intergovernmental		1,297,144		
Miscellaneous		2,057,954		
PROFESSIONAL SERVICES			18,459,354	13.1%
Contractual Professional Services		8,657,103		
Employment Services		15,043		
Law Enforcement Services		3,660,869		
Maintenance and Repair Services		3,010,382		
Communications		2,390,300		
Property and Casualty Insurance		725,657		
SOCIAL SERVICES			7,809,233	5.5%
Social Services Contracts		6,206,851		
Other Social Services		1,602,382		
CAPITAL OUTLAYS			7,000	0.0%
Capital Outlays		2,000		
Construction and Improvements		5,000		
OTHER EXPENSES			9,624,481	6.8%
Interfund Transfers		9,571,116		
Debt Service		53,365		
TOTAL GENERAL FUND		\$	141,340,529	100.0%