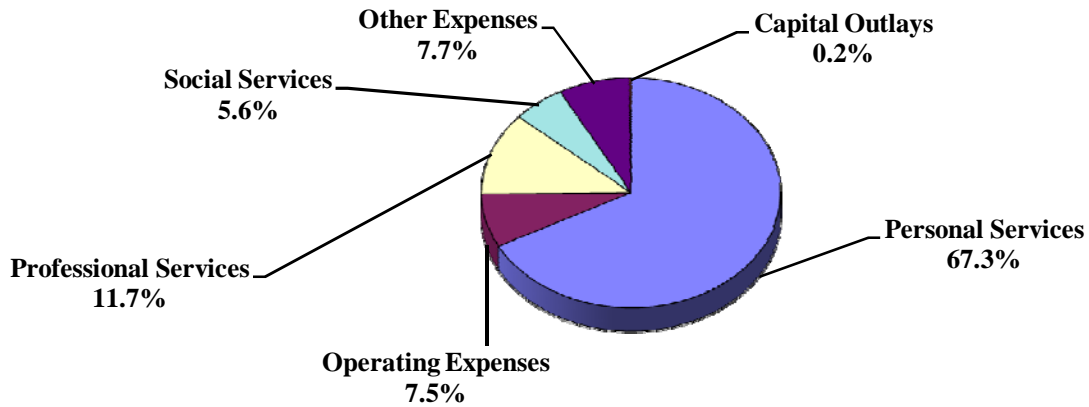


**GENERAL FUND BUDGET  
EXPENDITURES BY TYPE**



<b>PERSONAL SERVICES</b>		\$	<b>106,321,133</b>	<b>67.3%</b>
Salaries	\$ 77,457,145			
Fringe Benefits	28,863,988			
<b>OPERATING EXPENSES</b>			<b>11,847,901</b>	<b>7.5%</b>
Special Fringe Benefits	419,293			
Operating Supplies	3,187,854			
Agricultural Supplies	3,000			
Routine Business	242,666			
Board Approved Travel	131,563			
Staff Training and Development	366,522			
Public Utility Services	2,839,544			
Rentals	945,163			
Budget Control	151,791			
Intergovernmental	1,480,551			
Miscellaneous	2,079,954			
<b>PROFESSIONAL SERVICES</b>			<b>18,421,354</b>	<b>11.7%</b>
Contractual Professional Services	8,383,378			
Employment Services	16,123			
Law Enforcement Services	3,679,576			
Maintenance and Repair Services	3,195,286			
Communications	2,421,334			
Property and Casualty Insurance	725,657			
<b>SOCIAL SERVICES</b>			<b>8,898,107</b>	<b>5.6%</b>
Social Services Contracts	6,764,346			
Other Social Services	2,133,761			
<b>CAPITAL OUTLAYS</b>			<b>309,617</b>	<b>0.2%</b>
Capital Outlays	286,800			
Construction and Improvements	22,817			
<b>OTHER EXPENSES</b>			<b>12,118,323</b>	<b>7.7%</b>
Interfund Transfers	12,066,355			
Debt Service	51,968			
<b>TOTAL GENERAL FUND</b>		\$	<b>157,916,435</b>	<b>100.0%</b>