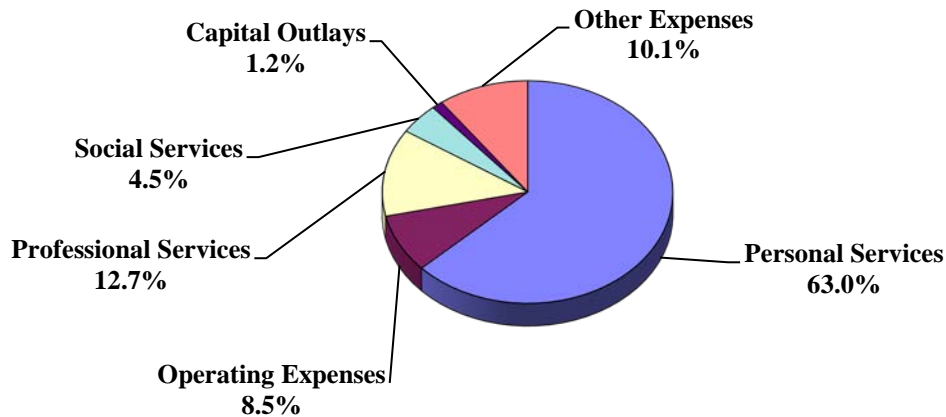




**GENERAL FUND BUDGET
EXPENDITURES BY TYPE**



PERSONAL SERVICES		\$94,694,778	63.0%
Salaries	\$70,327,807		
Fringe Benefits	24,366,971		
OPERATING EXPENSES		12,705,680	8.5%
Special Fringe Benefits	464,625		
Operating Supplies	2,928,055		
Routine Business	322,179		
Board Approved Travel	224,216		
Outside Agency Board Approved Travel	26,750		
Staff Training and Development	353,784		
Public Utility Services	2,166,433		
Rentals	1,027,417		
Budget Control	39,570		
Intergovernmental	2,749,779		
Intergovernmental Transfers	190,000		
Miscellaneous	2,212,872		
PROFESSIONAL SERVICES		19,149,222	12.7%
Contractual Professional Services	9,544,652		
Employment Services	9,321		
Law Enforcement Services	3,353,567		
Maintenance and Repair Services	3,310,981		
Communications	2,380,701		
Property and Casualty Insurance	550,000		
SOCIAL SERVICES		6,735,308	4.5%
Social Services Contracts	5,935,308		
Other Social Services	800,000		
CAPITAL OUTLAYS		1,829,023	1.2%
Capital Outlays	1,823,898		
Construction and Improvements	5,125		
OTHER EXPENSES		15,103,547	10.1%
Interfund Transfers	14,772,667		
Debt Service	55,880		
Tax Settlement	275,000		
2017 ADOPTED BUDGET TOTAL		\$150,217,558	100.0%