

## CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	TRUST FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
<b>GENERAL GOVERNMENT</b>							
County Executive	\$ 4,890,000						\$ 4,890,000
County Council	8,454,900						8,454,900
Human Relations Commission	766,700					294,600	1,061,300
Personnel Board	206,200						206,200
Citizen Complaint Oversight Panel	225,000						225,000
People's Zoning Counsel	1,700						1,700
Office of Finance	3,457,000						3,457,000
Office of Community Relations	1,809,300					181,700	1,991,000
Office of Management and Budget	2,051,700						2,051,700
Board of License Commissioners	1,084,800						1,084,800
Office of Law	3,520,800						3,520,800
Office of Human Resources Management	4,968,400					366,800	5,335,200
Office of Info. Tech. & Communications	7,900,000	23,055,200					30,955,200
Board of Elections	2,052,000						2,052,000
Office of Central Services	13,364,700	9,288,200	1,283,300				23,936,200
<b>SUBTOTAL</b>	<b>\$ 54,553,200</b>	<b>\$ 32,343,400</b>	<b>\$ 1,283,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 843,100</b>	<b>\$ 89,023,000</b>
<b>CRIMINAL/CIVIL JUSTICE</b>							
Circuit Court	\$ 12,142,400					\$ 2,905,000	\$ 15,047,400
Orphans' Court	317,500						317,500
Office of the State's Attorney	11,390,900					687,000	12,077,900
Office of the Sheriff	19,429,000					1,237,100	20,666,100
Department of Corrections	44,834,500					545,300	45,379,800
<b>SUBTOTAL</b>	<b>\$ 88,114,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,374,400</b>	<b>\$ 93,488,700</b>
<b>PUBLIC SAFETY</b>							
Police Department	\$ 159,026,800		\$ 862,200			\$ 4,567,400	\$ 164,456,400
Fire/EMS Department	80,503,700					198,100	80,701,800
Volunteer Fire Companies	10,737,600						10,737,600
Office of Homeland Security	14,144,400					897,700	15,042,100
<b>SUBTOTAL</b>	<b>\$ 264,412,500</b>	<b>\$ 0</b>	<b>\$ 862,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,663,200</b>	<b>\$ 270,937,900</b>
<b>PUBLIC WORKS &amp; ENVIRONMENTAL RESOURCES</b>							
Public Works & Transportation	\$ 11,651,000			\$ 9,650,900		\$ 269,100	\$ 21,571,000
Department of Environmental Resources	9,614,200			109,424,000		5,436,900	124,475,100
Soil Conservation District	3,900						3,900
<b>SUBTOTAL</b>	<b>\$ 21,269,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 119,074,900</b>	<b>\$ 0</b>	<b>\$ 5,706,000</b>	<b>\$ 148,050,000</b>
<b>EDUCATION AND LIBRARY</b>							
Community College	\$ 68,054,200						\$ 68,054,200
Memorial Library	21,046,000						21,046,000
Board of Education	1,271,648,500						1,271,648,500
<b>SUBTOTAL</b>	<b>\$ 1,360,748,700</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,360,748,700</b>
<b>HUMAN SERVICES</b>							
Department of Family Services	\$ 2,400,400		\$ 319,400			\$ 17,576,200	\$ 20,296,000
Department of Social Services	2,046,600					9,719,900	11,766,500
Health Department	22,650,600					37,426,300	60,076,900
Housing & Community Development	1,576,200					73,627,900	75,204,100
<b>SUBTOTAL</b>	<b>\$ 28,673,800</b>	<b>\$ 0</b>	<b>\$ 319,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 138,350,300</b>	<b>\$ 167,343,500</b>
<b>NON-DEPARTMENTAL</b>							
Debt Service	\$ 77,988,300		\$ 90,123,400				\$ 168,111,700
Grants & Transfer	10,214,200		29,000			2,000,000	12,243,200
Other Non-Departmental	40,958,500						40,958,500
Contingency	1,350,000						1,350,000
<b>SUBTOTAL</b>	<b>\$ 130,511,000</b>	<b>\$ 0</b>	<b>\$ 90,152,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 222,663,400</b>
<b>GRAND TOTAL</b>	<b>\$ 1,948,282,600</b>	<b>\$ 32,343,400</b>	<b>\$ 92,617,300</b>	<b>\$ 119,074,900</b>	<b>\$ 0</b>	<b>\$ 157,937,000</b>	<b>\$ 2,350,255,200</b>