

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY

	Compensation	Fringe	Operating	Capital	Recovery	Total
General Government						
County Executive	\$ 3,281,600	\$ 674,300	\$ 734,100	\$ -	\$ -	4,690,000
County Council	6,230,900	1,484,800	1,382,000	0	(642,800)	8,454,900
Human Relations Commission	558,300	150,500	107,900	0	(50,000)	766,700
Personnel Board	122,200	25,100	58,900	0	0	206,200
Citizen Complaint Oversight Panel	120,100	22,400	82,500	0	0	225,000
People's Zoning Counsel	0	0	126,700	0	(125,000)	1,700
Office of Finance	3,874,900	1,031,500	781,500	0	(2,230,900)	3,457,000
Office of Community Relations	906,200	236,700	800,400	0	(134,000)	1,809,300
Office of Management and Budget	1,484,500	343,300	223,900	0	0	2,051,700
Board of License Commissioners	707,100	217,100	160,600	0	0	1,084,800
Office of Law	3,714,500	771,100	421,400	0	(1,386,200)	3,520,800
Office of Human Resource Management	4,083,900	911,100	1,097,500	0	(1,124,100)	4,968,400
Office of Info. Tech & Communications	0	0	7,900,000	0	0	7,900,000
Board of Elections	1,253,400	209,300	589,300	0	0	2,052,000
Office of Central Services	7,989,900	2,312,500	5,345,800	0	(2,283,300)	13,364,700
Subtotal	\$ 34,327,500	\$ 8,389,700	\$ 19,812,300	\$ -	\$ (7,976,300)	54,553,200
Criminal/Civil Justice						
Circuit Court	\$ 6,835,900	\$ 1,812,200	\$ 3,494,300	\$ -	\$ -	12,142,400
Orphans' Court	247,200	52,800	17,500	0	0	317,500
Office of the State's Attorney	8,173,800	1,884,200	1,407,900	0	(75,000)	11,390,900
Office of the Sheriff	12,062,300	4,416,700	2,955,000	0	(5,000)	19,429,000
Department of Corrections	27,244,300	9,472,100	8,246,100	0	(128,000)	44,834,500
Subtotal	\$ 54,563,500	\$ 17,638,000	\$ 16,120,800	\$ -	\$ (208,000)	88,114,300
Public Safety						
Police Department	\$ 101,229,100	\$ 37,182,500	\$ 21,304,200	\$ 46,000	\$ (735,000)	159,026,800
Fire/EMS Department	52,257,800	23,260,300	5,246,800	175,000	(436,000)	80,503,700
Volunteer Fire Companies	0	1,300,000	8,312,600	1,125,000	0	10,737,600
Office of Homeland Security	8,616,400	2,297,400	3,230,600	0	0	14,144,400
Subtotal	\$ 162,103,300	\$ 64,040,200	\$ 38,084,000	\$ 1,346,000	\$ (1,171,000)	264,412,500
Public Works & Environmental Resources						
Public Works & Transportation	\$ 16,272,400	\$ 4,802,200	\$ 21,867,700	\$ 4,016,800	\$ (35,308,100)	11,651,000
Department of Environmental Resources	9,504,900	2,541,600	3,635,400	0	(6,067,700)	9,614,200
Soil Conservation District	613,100	129,000	21,400	0	(759,600)	3,900
Subtotal	\$ 26,390,400	\$ 7,472,800	\$ 25,524,500	\$ 4,016,800	\$ (42,135,400)	21,269,100
Education and Library						
Community College	\$ 47,707,200	\$ 10,052,000	\$ 9,769,500	\$ 525,500	\$ -	68,054,200
Memorial Library	13,023,400	2,311,100	5,711,500	0	0	21,046,000
Board of Education	865,456,400	180,744,800	213,126,300	12,321,000	-	1,271,648,500
Subtotal	\$ 926,187,000	\$ 193,107,900	\$ 228,607,300	\$ 12,846,500	\$ -	1,360,748,700
Human Services						
Department of Family Services	\$ 790,600	\$ 194,200	\$ 1,415,600	\$ -	\$ -	2,400,400
Department of Social Services	985,800	212,900	1,127,000	0	(279,100)	2,046,600
Health Department	15,369,500	4,078,000	4,889,500	0	(1,686,400)	22,650,600
Housing & Community Development	741,500	151,500	683,200	0	0	1,576,200
Subtotal	\$ 17,887,400	\$ 4,836,600	\$ 8,115,300	\$ -	\$ (1,965,500)	28,873,800
Non-Departmental						
Debt Service			77,988,300		\$ -	77,988,300
Grants & Transfers			10,214,200		\$ -	10,214,200
Other			40,958,500		\$ -	40,958,500
Contingency			1,350,000		\$ -	1,350,000
Subtotal	\$ -	\$ -	\$ 130,511,000	\$ -	\$ -	130,511,000
Total General Funds	\$ 1,221,459,100	\$ 295,285,200	\$ 466,785,200	\$ 18,209,300	\$ (53,456,200)	1,948,282,600