

CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	TRUST FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT							
County Executive	\$ 4,363,100						\$ 4,363,100
County Council	7,594,700						7,594,700
Human Relations Commission	635,200					471,000	1,106,200
Personnel Board	196,700						196,700
Citizen Complaint Oversight Panel	211,400						211,400
People's Zoning Counsel	0						0
Office of Finance	3,304,900						3,304,900
Office of Community Relations	1,583,000						1,583,000
Office of Management and Budget	1,906,500						1,906,500
Board of License Commissioners	989,300						989,300
Office of Law	3,251,800						3,251,800
Office of Personnel and Labor Relations	3,511,500					332,900	3,844,400
Office of Info. Tech. & Communications	18,132,900	21,219,400					39,352,300
Board of Elections	1,726,900						1,726,900
Office of Central Services	11,979,400	9,083,200	1,274,600				22,337,200
SUBTOTAL	\$ 59,387,300	\$ 30,302,600	\$ 1,274,600	\$ 0	\$ 0	\$ 803,900	\$ 91,768,400
CRIMINAL/CIVIL JUSTICE							
Circuit Court	\$ 10,610,500					\$ 1,919,800	\$ 12,530,300
Orphans' Court	303,900						303,900
Office of the State's Attorney	10,496,400					424,900	10,921,300
Office of the Sheriff	17,523,900					1,027,200	18,551,100
Department of Corrections	42,227,200					470,900	42,698,100
SUBTOTAL	\$ 81,161,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,842,800	\$ 85,004,700
PUBLIC SAFETY							
Police Department	\$ 148,492,600		\$ 1,182,200			\$ 4,243,400	\$ 153,918,200
Fire/EMS Department	74,214,900						74,214,900
Volunteer Fire Companies	9,972,200						9,972,200
SUBTOTAL	\$ 232,679,700	\$ 0	\$ 1,182,200	\$ 0	\$ 0	\$ 4,243,400	\$ 238,105,300
PUBLIC WORKS & ENVIRONMENTAL RESOURCES							
Public Works & Transportation	\$ 11,209,100			\$ 8,524,400		\$ 269,200	\$ 20,002,700
Department of Environmental Resources	8,856,600			94,673,400		1,054,200	104,584,200
Soil Conservation District	0						0
SUBTOTAL	\$ 20,065,700	\$ 0	\$ 0	\$ 103,197,800	\$ 0	\$ 1,323,400	\$ 124,586,900
EDUCATION AND LIBRARY							
Community College	\$ 60,557,800						\$ 60,557,800
Memorial Library	20,177,100						20,177,100
Board of Education	1,174,791,700						1,174,791,700
SUBTOTAL	\$ 1,255,526,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,255,526,600
HUMAN SERVICES							
Department of Family Services	2,140,200		319,400			18,513,100	20,972,700
Department of Social Services	1,848,300					10,194,300	12,042,600
Health Department	21,066,700					37,067,800	58,134,500
Housing & Community Development	1,143,800					65,854,600	66,998,200
SUBTOTAL	\$ 26,198,800	\$ 0	\$ 319,400	\$ 0	\$ 0	\$ 131,629,800	\$ 158,148,000
NON-DEPARTMENTAL							
Debt Service	\$ 72,001,300		\$ 84,407,700				\$ 156,409,000
Grants & Transfer	4,221,500		23,000			1,000,000	5,244,500
Other Non-Departmental	39,916,100						39,916,100
Contingency	5,682,000						5,682,000
SUBTOTAL	\$ 121,820,900	\$ 0	\$ 84,430,700	\$ 0	\$ 0	\$ 1,000,000	\$ 207,251,600
GRAND TOTAL	\$ 1,796,840,900	\$ 30,302,600	\$ 87,206,900	\$ 103,197,800	\$ 0	\$ 142,843,300	\$ 2,160,391,500