

Unit	Unit Name	2009 Actual Expenditure	2010 Revised Final Budget
2658	Registration & Elections	126,032	-
7300	Grady	26,500,000	-
D100	TAN Issuance	407,445	1,475,000
NRNC	Non Recurring Non Capital	-	-
XXXX	Transfer to Solid Waste	-	2,100,000
XXXX	Transfer to South Fulton	-	1,639,681
P001	Insurance & Bonds	361,963	3,056,427
P002	Pensions	2,111,012	1,860,936
R042	OPEB	2,185,000	-
S100	Capital Projects/Debt Service	29,646,520	25,082,343
S200	General Expenditures	29,419,848	10,471,341
S210	Animal Control	2,122,859	2,300,000
S320	Sadie G. Mays	150,000	150,000
S666	Utilities	20,077,705	21,297,735
S999		-	1,000,000
		113,108,383	70,433,463

General Expenditures Detail

1525	Pension Contribution	11,183,833	-
1163	Inmate Outsourcing	11,435,987	6,499,523
1574	Transfer Out Capital Projects	3,468,094	-
1160	Professional Services	1,188,933	1,000,000
1218	ARC	686,980	691,400
1137	Zoo Bonds	534,803	542,816
1071	Emergency Mgmt	175,502	142,077
1225	Audit Fees	320,845	375,000
1229	Claims	130,278	500,000
1900	Contingency (pre trial svcs)	-	400,000
XXXX	Misc Other	294,593	320,525
		29,419,848	10,471,341