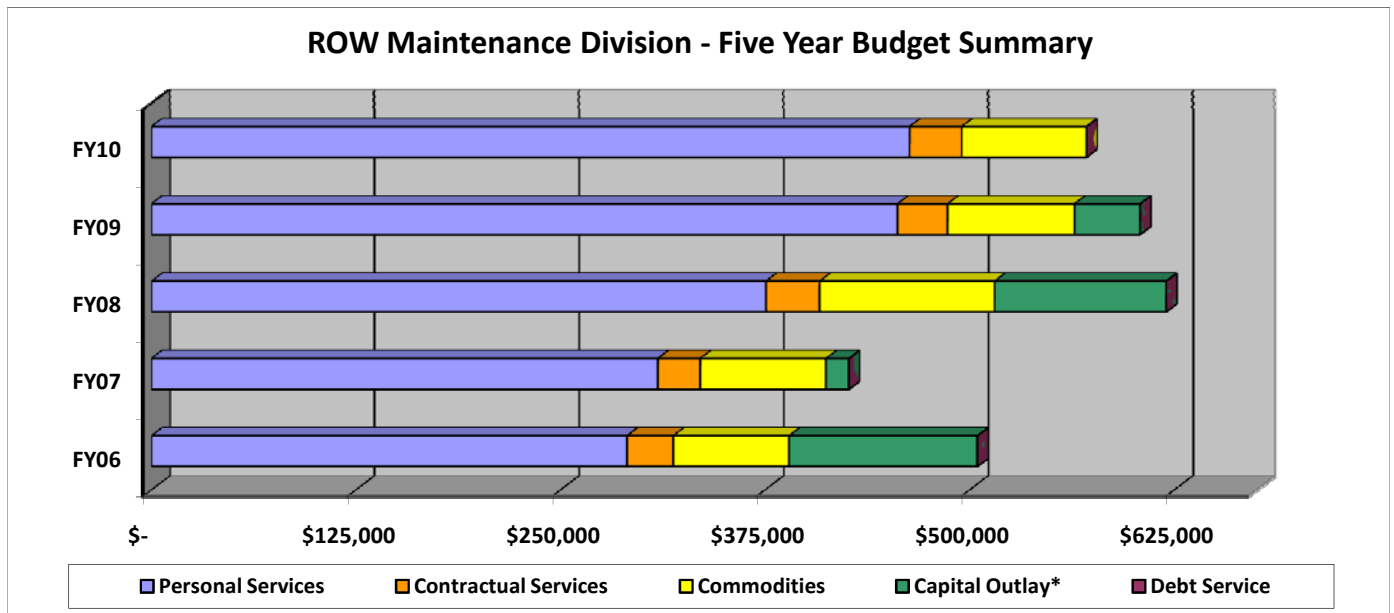


Environmental Services

Right of Way Maintenance Division Budget Summary

Comparative Budget Summary by Category

	Actual			Mid-Biennium Budget	
	Actual	Actual	Actual	FY09	FY10
	FY06	FY07	FY08		
Personal Services	\$ 290,427	\$ 309,389	\$ 375,375	\$ 455,720	\$ 463,141
Contractual Services	28,283	25,847	32,843	30,598	31,744
Commodities	70,726	76,796	106,737	77,500	76,145
Capital Outlay*	114,982	13,956	104,771	40,000	-
Debt Service	-	-	-	-	-
Totals	\$ 504,418	\$ 425,988	\$ 619,726	\$ 603,818	\$ 571,030



* For details, see Summary of Capital Outlay by Fund and Department.