

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2018
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT			
COUNTY EXECUTIVE			
COMPENSATION	\$ 4,536,200	\$ 0	\$ 4,536,200
FRINGE BENEFITS	1,075,100	0	1,075,100
OPERATING EXPENSES	371,000	0	371,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,982,300	\$ 0	\$ 5,982,300
RECOVERIES	0	0	0
TOTAL:	\$ 5,982,300	\$ 0	\$ 5,982,300
COUNTY COUNCIL			
COMPENSATION	\$ 10,807,200	\$ 0	\$ 10,807,200
FRINGE BENEFITS	3,118,000	0	3,118,000
OPERATING EXPENSES	4,549,600	550,000	5,099,600
CAPITAL OUTLAY	29,400	0	29,400
TOTAL:	\$ 18,504,200	\$ 550,000	\$ 19,054,200
RECOVERIES	(1,188,100)	0	(1,188,100)
TOTAL:	\$ 17,316,100	\$ 550,000	\$ 17,866,100
OFFICE OF ETHICS AND ACCOUNTABILITY			
COMPENSATION	\$ 554,700	\$ 0	\$ 554,700
FRINGE BENEFITS	136,400	0	136,400
OPERATING EXPENSES	58,100	0	58,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 749,200	\$ 0	\$ 749,200
RECOVERIES	0	0	0
TOTAL:	\$ 749,200	\$ 0	\$ 749,200
PERSONNEL BOARD			
COMPENSATION	\$ 201,700	\$ 0	\$ 201,700
FRINGE BENEFITS	51,600	0	51,600
OPERATING EXPENSES	85,400	0	85,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 338,700	\$ 0	\$ 338,700
RECOVERIES	0	0	0
TOTAL:	\$ 338,700	\$ 0	\$ 338,700
OFFICE OF FINANCE			
COMPENSATION	\$ 4,793,300	\$ 0	\$ 4,793,300
FRINGE BENEFITS	1,543,400	0	1,543,400
OPERATING EXPENSES	891,300	0	891,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 7,228,000	\$ 0	\$ 7,228,000
RECOVERIES	(3,216,900)	0	(3,216,900)
TOTAL:	\$ 4,011,100	\$ 0	\$ 4,011,100

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GENERAL GOVERNMENT (Cont)

CITIZEN COMPLAINT OVERSIGHT PANEL

COMPENSATION	\$ 152,800	\$ 0	\$ 152,800
FRINGE BENEFITS	53,800	0	53,800
OPERATING EXPENSES	95,600	0	95,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 302,200	\$ 0	\$ 302,200
RECOVERIES	0	0	0
TOTAL:	\$ 302,200	\$ 0	\$ 302,200

OFFICE OF COMMUNITY RELATIONS

COMPENSATION	\$ 3,193,200	\$ 0	\$ 3,193,200
FRINGE BENEFITS	977,100	0	977,100
OPERATING EXPENSES	436,000	50,000	486,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 4,606,300	\$ 50,000	\$ 4,656,300
RECOVERIES	0	0	0
TOTAL:	\$ 4,606,300	\$ 50,000	\$ 4,656,300

PEOPLE'S ZONING COUNSEL

COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	0	0	0
OPERATING EXPENSES	250,000	0	250,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 250,000	\$ 0	\$ 250,000
RECOVERIES	(250,000)	250,000	0
TOTAL:	\$ 0	\$ 250,000	\$ 250,000

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FISCAL YEAR 2018
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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT (Cont)			
OFFICE OF MANAGEMENT AND BUDGET			
COMPENSATION	\$ 2,338,000	\$ 0	\$ 2,338,000
FRINGE BENEFITS	701,400	0	701,400
OPERATING EXPENSES	146,200	0	146,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,185,600	\$ 0	\$ 3,185,600
RECOVERIES	(366,500)	0	(366,500)
TOTAL:	\$ 2,819,100	\$ 0	\$ 2,819,100
BOARD OF LICENSE COMMISSIONERS			
COMPENSATION	\$ 877,500	\$ 0	\$ 877,500
FRINGE BENEFITS	354,500	0	354,500
OPERATING EXPENSES	122,800	50,000	172,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,354,800	\$ 50,000	\$ 1,404,800
RECOVERIES	0	0	0
TOTAL:	\$ 1,354,800	\$ 50,000	\$ 1,404,800
OFFICE OF LAW			
COMPENSATION	\$ 4,946,500	\$ 0	\$ 4,946,500
FRINGE BENEFITS	1,533,400	0	1,533,400
OPERATING EXPENSES	448,800	0	448,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,928,700	\$ 0	\$ 6,928,700
RECOVERIES	(2,994,800)	0	(2,994,800)
TOTAL:	\$ 3,933,900	\$ 0	\$ 3,933,900

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT (Cont)			
OFFICE OF HUMAN RESOURCES MANAGEMENT			
COMPENSATION	\$ 6,002,800	\$ 251,200	\$ 6,254,000
FRINGE BENEFITS	1,375,500	56,500	1,432,000
OPERATING EXPENSES	1,844,700	(307,700)	1,537,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 9,223,000	\$ 0	\$ 9,223,000
RECOVERIES	(2,157,200)	0	(2,157,200)
TOTAL:	\$ 7,065,800	\$ 0	\$ 7,065,800
OFFICE OF INFORMATION TECHNOLOGY			
COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	0	0	0
OPERATING EXPENSES	556,300	0	556,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 556,300	\$ 0	\$ 556,300
RECOVERIES	0	0	0
TOTAL:	\$ 556,300	\$ 0	\$ 556,300
BOARD OF ELECTIONS			
COMPENSATION	\$ 4,465,700	\$ 0	\$ 4,465,700
FRINGE BENEFITS	544,800	0	544,800
OPERATING EXPENSES	901,400	0	901,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,911,900	\$ 0	\$ 5,911,900
RECOVERIES	0	0	0
TOTAL:	\$ 5,911,900	\$ 0	\$ 5,911,900
OFFICE OF CENTRAL SERVICES			
COMPENSATION	\$ 9,989,400	\$ 0	\$ 9,989,400
FRINGE BENEFITS	3,470,100	0	3,470,100
OPERATING EXPENSES	8,939,800	0	8,939,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 22,399,300	\$ 0	\$ 22,399,300
RECOVERIES	(1,801,700)	0	(1,801,700)
TOTAL:	\$ 20,597,600	\$ 0	\$ 20,597,600
FUNCTION SUBTOTAL (GENERAL GOV'T):	\$ 75,545,300	\$ 900,000	\$ 76,445,300

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
COURTS			
CIRCUIT COURT			
COMPENSATION	\$ 10,720,600	\$ 47,000	\$ 10,767,600
FRINGE BENEFITS	3,430,500	15,000	3,445,500
OPERATING EXPENSES	3,530,000	0	3,530,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 17,681,100	\$ 62,000	\$ 17,743,100
RECOVERIES	(129,400)	0	(129,400)
TOTAL:	\$ 17,551,700	\$ 62,000	\$ 17,613,700
ORPHANS' COURT			
COMPENSATION	\$ 346,700	\$ 0	\$ 346,700
FRINGE BENEFITS	97,800	0	97,800
OPERATING EXPENSES	18,700	0	18,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 463,200	\$ 0	\$ 463,200
RECOVERIES	0	0	0
TOTAL:	\$ 463,200	\$ 0	\$ 463,200
FUNCTION SUBTOTAL (COURTS):	\$ 18,014,900	\$ 62,000	\$ 18,076,900
PUBLIC SAFETY			
OFFICE OF THE STATE'S ATTORNEY			
COMPENSATION	\$ 12,599,300	\$ 0	\$ 12,599,300
FRINGE BENEFITS	3,905,800	0	3,905,800
OPERATING EXPENSES	1,646,200	0	1,646,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 18,151,300	\$ 0	\$ 18,151,300
RECOVERIES	(144,900)	0	(144,900)
TOTAL:	\$ 18,006,400	\$ 0	\$ 18,006,400
POLICE DEPARTMENT			
COMPENSATION	\$ 187,477,300	\$ 0	\$ 187,477,300
FRINGE BENEFITS	108,174,400	0	108,174,400
OPERATING EXPENSES	29,770,700	0	29,770,700
CAPITAL OUTLAY	275,000	0	275,000
TOTAL:	\$ 325,697,400	\$ 0	\$ 325,697,400
RECOVERIES	(395,000)	0	(395,000)
TOTAL:	\$ 325,302,400	\$ 0	\$ 325,302,400
FIRE/EMS DEPARTMENT			
COMPENSATION	\$ 92,581,600	\$ 0	\$ 92,581,600
FRINGE BENEFITS	66,930,800	0	66,930,800
OPERATING EXPENSES	24,218,600	(710,000)	23,508,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 183,731,000	\$ (710,000)	\$ 183,021,000
RECOVERIES	(98,000)	0	(98,000)
TOTAL:	\$ 183,633,000	\$ (710,000)	\$ 182,923,000

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
OFFICE OF THE SHERIFF			
COMPENSATION	\$ 25,454,000	\$ 0	\$ 25,454,000
FRINGE BENEFITS	14,967,000	0	14,967,000
OPERATING EXPENSES	5,304,000	0	5,304,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 45,725,000	\$ 0	\$ 45,725,000
RECOVERIES	0	0	0
TOTAL:	\$ 45,725,000	\$ 0	\$ 45,725,000
DEPARTMENT OF CORRECTIONS			
COMPENSATION	\$ 51,122,600	\$ 0	\$ 51,122,600
FRINGE BENEFITS	24,078,700	0	24,078,700
OPERATING EXPENSES	11,829,400	0	11,829,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 87,030,700	\$ 0	\$ 87,030,700
RECOVERIES	(191,500)	0	(191,500)
TOTAL:	\$ 86,839,200	\$ 0	\$ 86,839,200
HOMELAND SECURITY			
COMPENSATION	\$ 14,074,000	\$ 0	\$ 14,074,000
FRINGE BENEFITS	4,053,300	0	4,053,300
OPERATING EXPENSES	13,408,600	0	13,408,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 31,535,900	\$ 0	\$ 31,535,900
RECOVERIES	0	0	0
TOTAL:	\$ 31,535,900	\$ 0	\$ 31,535,900
FUNCTION SUBTOTAL (PUBLIC SAFETY):	\$ 691,041,900	\$ (710,000)	\$ 690,331,900

PRINCE GEORGE'S COUNTY
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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
ENVIRONMENT			
SOIL CONSERVATION DISTRICT			
COMPENSATION	\$ 1,072,500	\$ 0	\$ 1,072,500
FRINGE BENEFITS	329,300	0	329,300
OPERATING EXPENSES	14,400	0	14,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,416,200	\$ 0	\$ 1,416,200
RECOVERIES	(1,416,200)	0	(1,416,200)
TOTAL:	\$ 0	\$ 0	\$ 0
DEPARTMENT OF THE ENVIRONMENT			
COMPENSATION	\$ 6,188,400	\$ 0	\$ 6,188,400
FRINGE BENEFITS	2,116,500	0	2,116,500
OPERATING EXPENSES	1,204,600	0	1,204,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 9,509,500	\$ 0	\$ 9,509,500
RECOVERIES	(5,341,000)	0	(5,341,000)
TOTAL:	\$ 4,168,500	\$ 0	\$ 4,168,500
FUNCTION SUBTOTAL (ENVIRONMENT):	\$ 4,168,500	\$ 0	\$ 4,168,500
HUMAN SERVICES			
DEPARTMENT OF FAMILY SERVICES			
COMPENSATION	\$ 2,313,900	\$ 0	\$ 2,313,900
FRINGE BENEFITS	615,500	0	615,500
OPERATING EXPENSES	2,238,900	0	2,238,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,168,300	\$ 0	\$ 5,168,300
RECOVERIES	(159,000)	0	(159,000)
TOTAL:	\$ 5,009,300	\$ 0	\$ 5,009,300
HEALTH DEPARTMENT			
COMPENSATION	\$ 15,730,800	\$ 0	\$ 15,730,800
FRINGE BENEFITS	5,490,000	0	5,490,000
OPERATING EXPENSES	6,623,600	0	6,623,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 27,844,400	\$ 0	\$ 27,844,400
RECOVERIES	(2,272,200)	0	(2,272,200)
TOTAL:	\$ 25,572,200	\$ 0	\$ 25,572,200

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
DEPARTMENT OF SOCIAL SERVICES			
COMPENSATION	\$ 2,353,900	\$ 0	\$ 2,353,900
FRINGE BENEFITS	480,200	0	480,200
OPERATING EXPENSES	1,660,600	286,000	1,946,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 4,494,700	\$ 286,000	\$ 4,780,700
RECOVERIES	0		0
TOTAL:	\$ 4,494,700	\$ 286,000	\$ 4,780,700

FUNCTION SUBTOTAL (HUMAN SERVICES):	\$ 35,076,200	\$ 286,000	\$ 35,362,200
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INFRASTRUCTURE AND DEVELOPMENT

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION**

COMPENSATION	\$ 14,704,300	\$ 0	\$ 14,704,300
FRINGE BENEFITS	5,219,100	0	5,219,100
OPERATING EXPENSES	44,577,900	250,000	44,827,900
CAPITAL OUTLAY	4,125,000	0	4,125,000
TOTAL:	\$ 68,626,300	\$ 250,000	\$ 68,876,300
RECOVERIES	(55,644,900)	(250,000)	(55,894,900)
TOTAL:	\$ 12,981,400	\$ 0	\$ 12,981,400

DEPARTMENT OF PERMITS, INSPECTION & ENFORCEMENT

COMPENSATION	\$ 18,522,800	\$ 0	\$ 18,522,800
FRINGE BENEFITS	6,131,000	0	6,131,000
OPERATING EXPENSES	8,499,400	0	8,499,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 33,153,200	\$ 0	\$ 33,153,200
RECOVERIES	(22,022,200)	0	(22,022,200)
TOTAL:	\$ 11,131,000	\$ 0	\$ 11,131,000

**DEPARTMENT OF HOUSING
AND COMMUNITY DEVELOPMENT**

COMPENSATION	\$ 2,517,200	\$ 0	\$ 2,517,200
FRINGE BENEFITS	825,600	0	825,600
OPERATING EXPENSES	870,000	1,500,000	2,370,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 4,212,800	\$ 1,500,000	\$ 5,712,800
RECOVERIES	0	0	0
TOTAL:	\$ 4,212,800	\$ 1,500,000	\$ 5,712,800

FUNCTION SUBTOTAL (INFRAS.&DEV'MT):	\$ 28,325,200	\$ 1,500,000	\$ 29,825,200
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PRINCE GEORGE'S COUNTY
FISCAL YEAR 2018
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed		Council Approved
EDUCATION AND LIBRARY			
MEMORIAL LIBRARY			
COMPENSATION	\$ 16,742,300	\$ 0	\$ 16,742,300
FRINGE BENEFITS	4,202,600	0	4,202,600
OPERATING EXPENSES	8,712,900	300,000	9,012,900
CAPITAL OUTLAY	100,000	0	100,000
TOTAL:	\$ 29,757,800	\$ 300,000	\$ 30,057,800
RECOVERIES	0	0	0
TOTAL:	\$ 29,757,800	\$ 300,000	\$ 30,057,800

PRINCE GEORGE'S COMMUNITY COLLEGE

INSTRUCTION	\$ 36,236,300	\$ 195,000	\$ 36,431,300
ACADEMIC SUPPORT	23,780,000	139,200	23,919,200
STUDENT SERVICES	10,398,800	50,700	10,449,500
PLANT OPERATIONS	11,173,300	34,200	11,207,500
INSTITUTIONAL SUPPORT	29,897,800	355,400	30,253,200
SCHOLARSHIPS/FELLOWSHIPS	598,000	1,700,000	2,298,000
PUBLIC SERVICE	378,300	2,200	380,500
COLLEGE TOTAL:	\$ 112,462,500	\$ 2,476,700	\$ 114,939,200

BOARD OF EDUCATION

ADMINISTRATION	\$ 64,740,000	\$ 99,100	\$ 64,839,100
INSTRUCTIONAL SALARIES	693,185,100	0	693,185,100
STUDENT PERSONNEL SERVICES	22,468,700	14,500	22,483,200
STUDENT TRANSPORTATION SERVICES	111,785,700	624,500	112,410,200
OPERATION OF PLANT	132,437,000	67,300	132,504,300
MAINTENANCE OF PLANT	39,237,800	2,623,200	41,861,000
COMMUNITY SERVICES	2,715,300	0	2,715,300
FIXED CHARGES	375,424,000	5,490,000	380,914,000
HEALTH SERVICES	19,748,100	28,000	19,776,100
SPECIAL EDUCATION	281,863,100	79,900	281,943,000
MID-LEVEL ADMINISTRATION	125,801,800	336,100	126,137,900
TEXTBOOKS AND SUPPLIES	17,916,100	0	17,916,100
OTHER INSTRUCTIONAL COSTS	69,327,900	3,127,400	72,455,300
FOOD SERVICES	6,052,900	0	6,052,900
CAPITAL OUTLAY	250,000	0	250,000
Board of Education Total:	\$ 1,962,953,500	\$ 12,490,000	\$ 1,975,443,500

FUNCTION SUBTOTAL (ED.&LIBRARY):	\$ 2,105,173,800	\$ 15,266,700	\$ 2,120,440,500
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PRINCE GEORGE'S COUNTY
FISCAL YEAR 2018
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed		Council Approved
NON-DEPARTMENTAL			
<i>DEBT SERVICE</i>	\$ 120,139,500	\$ 0	\$ 120,139,500
<i>GRANTS AND TRANSFER PAYMENTS</i>	\$ 42,489,500	\$ 3,324,900	\$ 45,814,400
<i>OTHER NON-DEPARTMENTAL EXPENSES</i>	\$ 110,599,200	\$ (766,200)	\$ 109,833,000
<i>CONTINGENCIES</i>	\$ 0	\$ 1,100,000	\$ 1,100,000
NON-DEPARTMENTAL TOTAL:	\$ 273,228,200	\$ 3,658,700	\$ 276,886,900
TOTAL GENERAL FUND	\$ 3,230,574,000	\$ 20,963,400	\$ 3,251,537,400
OTHER FUNDS			
<i>INTERNAL SERVICE FUNDS</i>			
FLEET MANAGEMENT	\$ 13,735,200	\$ 630,000	\$ 14,365,200
INFORMATION TECHNOLOGY	37,397,100	0	37,397,100
TOTAL INTERNAL SERVICE FUNDS:	\$ 51,132,300	\$ 630,000	\$ 51,762,300
<i>ENTERPRISE FUNDS</i>			
STORMWATER MANAGEMENT	71,113,400	0	71,113,400
LOCAL WATER QUALITY PROTECTION AND RESTC	14,772,300	0	14,772,300
SOLID WASTE	98,526,500	0	98,526,500
TOTAL ENTERPRISE FUNDS:	\$ 184,412,200	\$ 0	\$ 184,412,200

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
OTHER FUNDS (Cont)			
<i>SPECIAL REVENUE FUNDS</i>			
DEBT SERVICE	\$ 173,345,400	\$ 0	\$ 173,345,400
DRUG ENFORCEMENT AND EDUCATION	1,900,400	0	1,900,400
COLLINGTON CENTER	5,000	0	5,000
PROPERTY MGMT. & SERVICES	327,800	81,100	408,900
DOMESTIC VIOLENCE	390,000	0	390,000
INDUSTRIAL DEVELOPMENT AUTHORITY	37,700	0	37,700
ECONOMIC DEVELOPMENT INCENTIVE	9,000,000	0	9,000,000
HOUSING INVESTMENT TRUST	5,075,000	0	5,075,000
TOTAL SPECIAL REVENUE FUNDS:	\$ 190,081,300	\$ 81,100	\$ 190,162,400
<i>GRANT PROGRAMS FUND</i>	\$ 186,986,600	\$ 11,617,900	\$ 198,604,500
TOTAL OF ALL FUNDS :	\$ 3,843,186,400	\$ 33,292,400	\$ 3,876,478,800