

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2026
CURRENT EXPENSE BUDGET

CB-56-2025 (DR-1)
EXHIBIT 1
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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT			
COUNTY EXECUTIVE			
COMPENSATION	\$ 6,943,200	\$ 0	\$ 6,943,200
FRINGE BENEFITS	2,402,800	0	2,402,800
OPERATING EXPENSES	1,201,700	0	1,201,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 10,547,700	\$ 0	\$ 10,547,700
RECOVERIES	0	0	0
TOTAL:	\$ 10,547,700	\$ 0	\$ 10,547,700
LEGISLATIVE BRANCH			
COMPENSATION	\$ 17,562,400	\$ (250,000)	\$ 17,312,400
FRINGE BENEFITS	4,961,600	(70,800)	4,890,800
OPERATING EXPENSES	7,754,500	320,800	8,075,300
CAPITAL OUTLAY	29,400	0	29,400
TOTAL:	\$ 30,307,900	\$ 0	\$ 30,307,900
RECOVERIES	(1,316,700)	0	(1,316,700)
TOTAL:	\$ 28,991,200	\$ 0	\$ 28,991,200
OFFICE OF ETHICS AND ACCOUNTABILITY			
COMPENSATION	\$ 797,000	\$ 0	\$ 797,000
FRINGE BENEFITS	273,000	0	273,000
OPERATING EXPENSES	133,500	0	133,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,203,500	\$ 0	\$ 1,203,500
RECOVERIES	0	0	0
TOTAL:	\$ 1,203,500	\$ 0	\$ 1,203,500
PERSONNEL BOARD			
COMPENSATION	\$ 301,700	\$ 0	\$ 301,700
FRINGE BENEFITS	91,500	0	91,500
OPERATING EXPENSES	100,400	0	100,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 493,600	\$ 0	\$ 493,600
RECOVERIES	0	0	0
TOTAL:	\$ 493,600	\$ 0	\$ 493,600
OFFICE OF FINANCE			
COMPENSATION	\$ 7,111,900	\$ (50,500)	\$ 7,061,400
FRINGE BENEFITS	2,581,600	(18,300)	2,563,300
OPERATING EXPENSES	1,550,600	0	1,550,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 11,244,100	\$ (68,800)	\$ 11,175,300
RECOVERIES	(5,179,200)	0	(5,179,200)
TOTAL:	\$ 6,064,900	\$ (68,800)	\$ 5,996,100

GENERAL GOVERNMENT (Cont)

OFFICE OF COMMUNITY RELATIONS

COMPENSATION	\$ 3,424,900	\$ 65,900	\$ 3,490,800
FRINGE BENEFITS	1,181,600	23,000	1,204,600
OPERATING EXPENSES	791,600	0	791,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,398,100	\$ 88,900	\$ 5,487,000
RECOVERIES	0	0	0
TOTAL:	\$ 5,398,100	\$ 88,900	\$ 5,487,000

OFFICE OF HUMAN RIGHTS

COMPENSATION	\$ 1,423,500	\$ 0	\$ 1,423,500
FRINGE BENEFITS	503,000	0	503,000
OPERATING EXPENSES	791,100	25,000	816,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,717,600	\$ 25,000	\$ 2,742,600
RECOVERIES	0	0	0
TOTAL:	\$ 2,717,600	\$ 25,000	\$ 2,742,600

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	0	0	0
TOTAL:	\$ 250,000	\$ 0	\$ 250,000

OFFICE OF MANAGEMENT AND BUDGET

COMPENSATION	\$ 3,226,200	\$ (23,400)	\$ 3,202,800
FRINGE BENEFITS	1,029,200	(7,500)	1,021,700
OPERATING EXPENSES	635,500	0	635,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 4,890,900	\$ (30,900)	\$ 4,860,000
RECOVERIES	(211,000)	0	(211,000)
TOTAL:	\$ 4,679,900	\$ (30,900)	\$ 4,649,000

BOARD OF LICENSE COMMISSIONERS

COMPENSATION	\$ 1,375,300	\$ (10,700)	\$ 1,364,600
FRINGE BENEFITS	457,900	(3,600)	454,300
OPERATING EXPENSES	358,500	0	358,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,191,700	\$ (14,300)	\$ 2,177,400
RECOVERIES	0	0	0
TOTAL:	\$ 2,191,700	\$ (14,300)	\$ 2,177,400

GENERAL GOVERNMENT (Cont)

OFFICE OF LAW

COMPENSATION	\$ 6,836,900	\$ (101,400)	\$ 6,735,500
FRINGE BENEFITS	2,200,400	(32,700)	2,167,700
OPERATING EXPENSES	658,100	0	658,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 9,695,400	\$ (134,100)	\$ 9,561,300
RECOVERIES	(4,751,200)	0	(4,751,200)
TOTAL:	\$ 4,944,200	\$ (134,100)	\$ 4,810,100

OFFICE OF HUMAN RESOURCES

COMPENSATION	\$ 8,677,600	\$ (36,800)	\$ 8,640,800
FRINGE BENEFITS	2,680,000	(11,400)	2,668,600
OPERATING EXPENSES	6,710,900	0	6,710,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 18,068,500	\$ (48,200)	\$ 18,020,300
RECOVERIES	(7,616,600)	0	(7,616,600)
TOTAL:	\$ 10,451,900	\$ (48,200)	\$ 10,403,700

OFFICE OF INFORMATION TECHNOLOGY

COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	0	0	0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 0	\$ 0	\$ 0
RECOVERIES	0	0	0
TOTAL:	\$ 0	\$ 0	\$ 0

BOARD OF ELECTIONS

COMPENSATION	\$ 7,678,900	\$ 0	\$ 7,678,900
FRINGE BENEFITS	1,141,700	0	1,141,700
OPERATING EXPENSES	1,985,200	0	1,985,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 10,805,800	\$ 0	\$ 10,805,800
RECOVERIES	0	0	0
TOTAL:	\$ 10,805,800	\$ 0	\$ 10,805,800

POLICE ACCOUNTABILITY BOARD

COMPENSATION	\$ 457,400	\$ 0	\$ 457,400
FRINGE BENEFITS	142,700	0	142,700
OPERATING EXPENSES	185,400	0	185,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 785,500	\$ 0	\$ 785,500
RECOVERIES	0	0	0
TOTAL:	\$ 785,500	\$ 0	\$ 785,500

GENERAL GOVERNMENT (Cont)

ADMINISTRATIVE CHARGING COMMITTEE

COMPENSATION	\$ 704,000	\$ 0	\$ 704,000
FRINGE BENEFITS	219,300	0	219,300
OPERATING EXPENSES	305,100	0	305,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,228,400	\$ 0	\$ 1,228,400
RECOVERIES	0	0	0
TOTAL:	\$ 1,228,400	\$ 0	\$ 1,228,400

OFFICE OF PROCUREMENT

COMPENSATION	\$ 4,528,000	\$ (21,600)	\$ 4,506,400
FRINGE BENEFITS	1,412,700	(6,700)	1,406,000
OPERATING EXPENSES	600,800	0	600,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,541,500	\$ (28,300)	\$ 6,513,200
RECOVERIES	(246,900)	0	(246,900)
TOTAL:	\$ 6,294,600	\$ (28,300)	\$ 6,266,300

OFFICE OF CENTRAL SERVICES

COMPENSATION	\$ 11,078,300	\$ (51,500)	\$ 11,026,800
FRINGE BENEFITS	4,140,800	(19,300)	4,121,500
OPERATING EXPENSES	13,760,000	400,000	14,160,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 28,979,100	\$ 329,200	\$ 29,308,300
RECOVERIES	(1,033,900)	0	(1,033,900)
TOTAL:	\$ 27,945,200	\$ 329,200	\$ 28,274,400

FUNCTION SUBTOTAL (GENERAL GOVT):	\$ 124,993,800	\$ 118,500	\$ 125,112,300
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COURTS

CIRCUIT COURT

COMPENSATION	\$ 13,254,500	\$ (134,900)	\$ 13,119,600
FRINGE BENEFITS	4,440,300	(45,200)	4,395,100
OPERATING EXPENSES	5,979,100	0	5,979,100
CAPITAL OUTLAY	50,000	0	50,000
TOTAL:	\$ 23,723,900	\$ (180,100)	\$ 23,543,800
RECOVERIES	0	0	0
TOTAL:	\$ 23,723,900	\$ (180,100)	\$ 23,543,800

ORPHANS' COURT

COMPENSATION	\$ 420,200	\$ 15,800	\$ 436,000
FRINGE BENEFITS	126,100	5,300	131,400
OPERATING EXPENSES	64,200	0	64,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 610,500	\$ 21,100	\$ 631,600
RECOVERIES	0	0	0
TOTAL:	\$ 610,500	\$ 21,100	\$ 631,600

FUNCTION SUBTOTAL (COURTS):	\$ 24,334,400	\$ (159,000)	\$ 24,175,400
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PUBLIC SAFETY

OFFICE OF THE STATE'S ATTORNEY

COMPENSATION	\$ 18,791,300	\$ 0	\$ 18,791,300
FRINGE BENEFITS	6,708,500	0	6,708,500
OPERATING EXPENSES	2,962,800	0	2,962,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 28,462,600	\$ 0	\$ 28,462,600
RECOVERIES	(158,100)	0	(158,100)
TOTAL:	\$ 28,304,500	\$ 0	\$ 28,304,500

POLICE DEPARTMENT

COMPENSATION	\$ 232,587,500	\$ (2,123,900)	\$ 230,463,600
FRINGE BENEFITS	144,149,500	(698,300)	143,451,200
OPERATING EXPENSES	47,876,900	0	47,876,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 424,613,900	\$ (2,822,200)	\$ 421,791,700
RECOVERIES	(350,500)	0	(350,500)
TOTAL:	\$ 424,263,400	\$ (2,822,200)	\$ 421,441,200

FIRE/EMS DEPARTMENT

COMPENSATION	\$ 159,667,700	\$ 0	\$ 159,667,700
FRINGE BENEFITS	120,868,400	0	120,868,400
OPERATING EXPENSES	34,562,300	0	34,562,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 315,098,400	\$ 0	\$ 315,098,400
RECOVERIES	(150,000)	0	(150,000)
TOTAL:	\$ 314,948,400	\$ 0	\$ 314,948,400

OFFICE OF THE SHERIFF

COMPENSATION	\$ 31,516,900	\$ (113,100)	\$ 31,403,800
FRINGE BENEFITS	24,898,400	(90,000)	24,808,400
OPERATING EXPENSES	6,798,100	0	6,798,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 63,213,400	\$ (203,100)	\$ 63,010,300
RECOVERIES	0	0	0
TOTAL:	\$ 63,213,400	\$ (203,100)	\$ 63,010,300

DEPARTMENT OF CORRECTIONS

COMPENSATION	\$ 52,423,400	\$ (137,400)	\$ 52,286,000
FRINGE BENEFITS	28,308,600	(74,200)	28,234,400
OPERATING EXPENSES	19,694,200	0	19,694,200
CAPITAL OUTLAY	226,500	0	226,500
TOTAL:	\$ 100,652,700	\$ (211,600)	\$ 100,441,100
RECOVERIES	(222,800)	0	(222,800)
TOTAL:	\$ 100,429,900	\$ (211,600)	\$ 100,218,300

PUBLIC SAFETY (Cont)

HOMELAND SECURITY

COMPENSATION	\$ 19,523,900	\$ (103,900)	\$ 19,420,000
FRINGE BENEFITS	6,384,300	(34,000)	6,350,300
OPERATING EXPENSES	18,276,900	26,000	18,302,900
CAPITAL OUTLAY		0	0
TOTAL:	\$ 44,185,100	\$ (111,900)	\$ 44,073,200
RECOVERIES	0	0	0
TOTAL:	\$ 44,185,100	\$ (111,900)	\$ 44,073,200

FUNCTION SUBTOTAL (PUBLIC SAFETY):	\$ 975,344,700	\$ (3,348,800)	\$ 971,995,900
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ENVIRONMENT

SOIL CONSERVATION DISTRICT

COMPENSATION	\$ 1,646,400	\$ 0	\$ 1,646,400
FRINGE BENEFITS	549,000	0	549,000
OPERATING EXPENSES	142,100	0	142,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,337,500	\$ 0	\$ 2,337,500
RECOVERIES	(2,337,500)	0	(2,337,500)
TOTAL:	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ENVIRONMENT

COMPENSATION	\$ 9,095,200	\$ (68,700)	\$ 9,026,500
FRINGE BENEFITS	3,265,200	(24,700)	3,240,500
OPERATING EXPENSES	2,722,400	0	2,722,400
CAPITAL OUTLAY	100,000	0	100,000
TOTAL:	\$ 15,182,800	\$ (93,400)	\$ 15,089,400
RECOVERIES	(5,774,500)		(5,774,500)
TOTAL:	\$ 9,408,300	\$ (93,400)	\$ 9,314,900

FUNCTION SUBTOTAL (ENVIRONMENT):	\$ 9,408,300	\$ (93,400)	\$ 9,314,900
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HUMAN SERVICES

DEPARTMENT OF FAMILY SERVICES

COMPENSATION	\$ 3,041,200	\$ (4,000)	\$ 3,037,200
FRINGE BENEFITS	874,200	(1,100)	873,100
OPERATING EXPENSES	2,538,500	250,000	2,788,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,453,900	\$ 244,900	\$ 6,698,800
RECOVERIES	0	0	0
TOTAL:	\$ 6,453,900	\$ 244,900	\$ 6,698,800

HEALTH DEPARTMENT

COMPENSATION	\$ 21,015,500	\$ (19,500)	\$ 20,996,000
FRINGE BENEFITS	7,187,300	(6,700)	7,180,600
OPERATING EXPENSES	8,797,600	1,250,000	10,047,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 37,000,400	\$ 1,223,800	\$ 38,224,200
RECOVERIES	(2,836,000)	0	(2,836,000)
TOTAL:	\$ 34,164,400	\$ 1,223,800	\$ 35,388,200

HUMAN SERVICES (Cont)

DEPARTMENT OF SOCIAL SERVICES

COMPENSATION	\$	2,867,300	\$	0	\$	2,867,300
FRINGE BENEFITS		764,500		0		764,500
OPERATING EXPENSES		6,076,600		0		6,076,600
CAPITAL OUTLAY		0		0		0
TOTAL:	\$	9,708,400	\$	0	\$	9,708,400
RECOVERIES		0		0		0
TOTAL:	\$	9,708,400	\$	0	\$	9,708,400

FUNCTION SUBTOTAL (HUMAN SERVICES): \$ 50,326,700 \$ 1,468,700 \$ 51,795,400

INFRASTRUCTURE AND DEVELOPMENT

**DEPARTMENT OF PUBLIC WORKS AND
TRANSPORTATION**

COMPENSATION	\$	24,452,400	\$	(101,700)	\$	24,350,700
FRINGE BENEFITS		8,689,300		(36,100)		8,653,200
OPERATING EXPENSES		81,954,500		(200,000)		81,754,500
CAPITAL OUTLAY		20,062,000		0		20,062,000
TOTAL:	\$	135,158,200	\$	(337,800)	\$	134,820,400
RECOVERIES		(121,402,100)		0		(121,402,100)
TOTAL:	\$	13,756,100	\$	(337,800)	\$	13,418,300

**DEPARTMENT OF PERMITTING, INSPECTIONS
& ENFORCEMENT**

COMPENSATION	\$	29,553,000	\$	506,600	\$	30,059,600
FRINGE BENEFITS		10,346,600		173,600		10,520,200
OPERATING EXPENSES		10,497,400		0		10,497,400
CAPITAL OUTLAY		0		0		0
TOTAL:	\$	50,397,000	\$	680,200	\$	51,077,200
RECOVERIES		(18,111,300)		0		(18,111,300)
TOTAL:	\$	32,285,700	\$	680,200	\$	32,965,900

**DEPARTMENT OF HOUSING AND COMMUNITY
DEVELOPMENT**

COMPENSATION	\$	2,636,200	\$	0	\$	2,636,200
FRINGE BENEFITS		817,200		0		817,200
OPERATING EXPENSES		207,900		0		207,900
CAPITAL OUTLAY		0		0		0
TOTAL:	\$	3,661,300	\$	0	\$	3,661,300
RECOVERIES		0		0		0
TOTAL:	\$	3,661,300	\$	0	\$	3,661,300

FUNCTION SUBTOTAL (INFRAS.&DEV'MT): \$ 49,703,100 \$ 342,400 \$ 50,045,500

EDUCATION AND LIBRARY

MEMORIAL LIBRARY

COMPENSATION	\$ 23,050,300	\$ 0	\$ 23,050,300
FRINGE BENEFITS	5,637,100	0	5,637,100
OPERATING EXPENSES	9,158,100	(156,000)	9,002,100
CAPITAL OUTLAY	100,000	0	100,000
TOTAL:	\$ 37,945,500	\$ (156,000)	\$ 37,789,500
RECOVERIES	0	0	0
TOTAL:	\$ 37,945,500	\$ (156,000)	\$ 37,789,500

PRINCE GEORGE'S COMMUNITY COLLEGE

INSTRUCTION	\$ 43,363,800	\$ 0	\$ 43,363,800
ACADEMIC SUPPORT	26,864,800	0	26,864,800
STUDENT SERVICES	13,768,200	0	13,768,200
PLANT OPERATIONS	16,181,500	0	16,181,500
INSTITUTIONAL SUPPORT	37,896,700	0	37,896,700
SCHOLARSHIPS/FELLOWSHIPS	3,705,000	0	3,705,000
PUBLIC SERVICE	1,211,300	0	1,211,300
COLLEGE TOTAL:	\$ 142,991,300	\$ 0	\$ 142,991,300

BOARD OF EDUCATION

ADMINISTRATION	\$ 104,185,400	\$ 0	\$ 104,185,400
INSTRUCTIONAL SALARIES	972,730,000	0	972,730,000
STUDENT PERSONNEL SERVICES	72,945,800	0	72,945,800
STUDENT TRANSPORTATION SERVICES	131,592,900	0	131,592,900
OPERATION OF PLANT	163,671,700	0	163,671,700
MAINTENANCE OF PLANT	72,870,800	0	72,870,800
COMMUNITY SERVICES	4,549,100	0	4,549,100
FIXED CHARGES	535,464,600	39,816,200	575,280,800
HEALTH SERVICES	40,078,700	0	40,078,700
SPECIAL EDUCATION	362,594,500	0	362,594,500
MID-LEVEL ADMINISTRATION	196,294,800	0	196,294,800
TEXTBOOKS AND INSTRUCT. MATERIALS	44,895,300	0	44,895,300
OTHER INSTRUCTIONAL COSTS	178,426,800	0	178,426,800
FOOD SERVICES SUBSIDY	3,018,800	0	3,018,800
CAPITAL OUTLAY	27,500,000	0	27,500,000
Board of Education Total:	\$ 2,910,819,200	\$ 39,816,200	\$ 2,950,635,400

FUNCTION SUBTOTAL (ED.&LIBRARY):	\$ 3,091,756,000	\$ 39,660,200	\$ 3,131,416,200
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PRINCE GEORGE'S COUNTY
FISCAL YEAR 2026
CURRENT EXPENSE BUDGET

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NON-DEPARTMENTAL

DEBT SERVICE	\$	197,682,200	\$	0	\$	197,682,200
GRANTS AND TRANSFER PAYMENTS	\$	46,157,900	\$	5,352,600	\$	51,510,500
OPERATIONAL EXPENDITURES	\$	169,403,500	\$	(9,094,900)	\$	160,308,600
ALTERNATIVE CONSTRUCTION	\$	42,600,000	\$	0	\$	42,600,000
CONTINGENCIES	\$	0	\$	0	\$	0
NON-DEPARTMENTAL TOTAL:	\$	455,843,600	\$	(3,742,300)	\$	452,101,300

TOTAL GENERAL FUND	\$	4,781,710,600	\$	34,246,300	\$	4,815,956,900
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OTHER FUNDS

INTERNAL SERVICE FUNDS

FLEET MANAGEMENT	\$	17,410,600	\$	0	\$	17,410,600
INFORMATION TECHNOLOGY		66,649,800		0		66,649,800
TOTAL INTERNAL SERVICE FUNDS:	\$	84,060,400	\$	0	\$	84,060,400

ENTERPRISE FUNDS

STORMWATER MANAGEMENT	\$	116,211,900	\$	250,000	\$	116,461,900
LOCAL WATER QUALITY		23,810,500		0		23,810,500
SOLID WASTE		134,689,600		0		134,689,600
TOTAL ENTERPRISE FUNDS:	\$	274,712,000	\$	250,000	\$	274,962,000

SPECIAL REVENUE FUNDS

CANNABIS REINVESTMENT AND RESTORATION	\$	2,500,000	\$		\$	2,500,000
COLLINGTON CENTER		5,000				5,000
DEBT SERVICE		302,189,100				302,189,100
DOMESTIC VIOLENCE		365,000				365,000
DRUG ENFORCEMENT AND EDUCATION		3,658,100				3,658,100
ECONOMIC DEVELOPMENT INCENTIVE		9,000,000				9,000,000
FAIR ELECTION FUND		800,000				800,000
HOUSING INVESTMENT TRUST		20,168,000				20,168,000
OPIOID LOCAL ABATEMENT		12,089,400		0		12,089,400
PROPERTY MGMT. & SERVICES		733,000				733,000
TRANSPORTATION SERVICES IMPROVEMENT		6,532,700		500,000		7,032,700
TOTAL SPECIAL REVENUE FUNDS:	\$	358,040,300	\$	500,000	\$	358,540,300

GRANT PROGRAMS FUND	\$	267,267,700	\$	5,915,000	\$	273,182,700
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TOTAL OF ALL FUNDS :	\$	5,765,791,000	\$	40,911,300	\$	5,806,702,300
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