

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2022
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT			
COUNTY EXECUTIVE			
COMPENSATION	\$ 5,709,300	\$ 0	\$ 5,709,300
FRINGE BENEFITS	1,450,200	0	1,450,200
OPERATING EXPENSES	826,000	0	826,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 7,985,500	\$ 0	\$ 7,985,500
RECOVERIES	0	0	0
TOTAL:	\$ 7,985,500	\$ 0	\$ 7,985,500
COUNTY COUNCIL			
COMPENSATION	\$ 13,870,600	\$ 0	\$ 13,870,600
FRINGE BENEFITS	3,951,300	0	3,951,300
OPERATING EXPENSES	7,826,100	0	7,826,100
CAPITAL OUTLAY	29,400	0	29,400
TOTAL:	\$ 25,677,400	\$ 0	\$ 25,677,400
RECOVERIES	(1,479,400)	0	(1,479,400)
TOTAL:	\$ 24,198,000	\$ 0	\$ 24,198,000
OFFICE OF ETHICS AND ACCOUNTABILITY			
COMPENSATION	\$ 640,400	\$ 0	\$ 640,400
FRINGE BENEFITS	185,700	0	185,700
OPERATING EXPENSES	109,900	0	109,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 936,000	\$ 0	\$ 936,000
RECOVERIES	0	0	0
TOTAL:	\$ 936,000	\$ 0	\$ 936,000
PERSONNEL BOARD			
COMPENSATION	\$ 228,200	\$ 0	\$ 228,200
FRINGE BENEFITS	61,200	0	61,200
OPERATING EXPENSES	113,200	0	113,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 402,600	\$ 0	\$ 402,600
RECOVERIES	0	0	0
TOTAL:	\$ 402,600	\$ 0	\$ 402,600
OFFICE OF FINANCE			
COMPENSATION	\$ 5,324,300	\$ 150,900	\$ 5,475,200
FRINGE BENEFITS	1,747,300	50,300	1,797,600
OPERATING EXPENSES	1,246,700	0	1,246,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 8,318,300	\$ 201,200	\$ 8,519,500
RECOVERIES	(3,533,100)	0	(3,533,100)
TOTAL:	\$ 4,785,200	\$ 201,200	\$ 4,986,400

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2022
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT (Cont)			
CITIZEN COMPLAINT OVERSIGHT PANEL			
COMPENSATION	\$ 182,300	\$ 0	\$ 182,300
FRINGE BENEFITS	60,900	0	60,900
OPERATING EXPENSES	160,800	0	160,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 404,000	\$ 0	\$ 404,000
RECOVERIES	0	0	0
TOTAL:	\$ 404,000	\$ 0	\$ 404,000
OFFICE OF COMMUNITY RELATIONS			
COMPENSATION	\$ 3,371,700	\$ 0	\$ 3,371,700
FRINGE BENEFITS	1,173,400	0	1,173,400
OPERATING EXPENSES	513,000	0	513,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,058,100	\$ 0	\$ 5,058,100
RECOVERIES	0	0	0
TOTAL:	\$ 5,058,100	\$ 0	\$ 5,058,100
OFFICE OF HUMAN RIGHTS			
COMPENSATION	\$ 883,100	\$ 0	\$ 883,100
FRINGE BENEFITS	316,100	0	316,100
OPERATING EXPENSES	956,500	150,000	1,106,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,155,700	\$ 150,000	\$ 2,305,700
RECOVERIES	0	0	0
TOTAL:	\$ 2,155,700	\$ 150,000	\$ 2,305,700
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	\$ 2,277,500	\$ 177,600	\$ 2,455,100
FRINGE BENEFITS	640,900	49,000	689,900
OPERATING EXPENSES	434,000	0	434,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,352,400	\$ 226,600	\$ 3,579,000
RECOVERIES	(197,300)	0	(197,300)
TOTAL:	\$ 3,155,100	\$ 226,600	\$ 3,381,700

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2022
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT (Cont)			
BOARD OF LICENSE COMMISSIONERS			
COMPENSATION	\$ 1,094,200	\$ 0	\$ 1,094,200
FRINGE BENEFITS	389,500	0	389,500
OPERATING EXPENSES	213,000	0	213,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,696,700	\$ 0	\$ 1,696,700
RECOVERIES	0	0	0
TOTAL:	\$ 1,696,700	\$ 0	\$ 1,696,700
OFFICE OF LAW			
COMPENSATION	\$ 5,381,400	\$ 0	\$ 5,381,400
FRINGE BENEFITS	1,619,800	0	1,619,800
OPERATING EXPENSES	559,400	0	559,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 7,560,600	\$ 0	\$ 7,560,600
RECOVERIES	(3,420,600)	0	(3,420,600)
TOTAL:	\$ 4,140,000	\$ 0	\$ 4,140,000
OFFICE OF HUMAN RESOURCES MANAGEMENT			
COMPENSATION	\$ 6,049,400	\$ 0	\$ 6,049,400
FRINGE BENEFITS	1,639,400	0	1,639,400
OPERATING EXPENSES	5,013,600	0	5,013,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 12,702,400	\$ 0	\$ 12,702,400
RECOVERIES	(4,019,500)	0	(4,019,500)
TOTAL:	\$ 8,682,900	\$ 0	\$ 8,682,900
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	\$ 4,102,200	\$ 0	\$ 4,102,200
FRINGE BENEFITS	623,500	0	623,500
OPERATING EXPENSES	1,443,800	0	1,443,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,169,500	\$ 0	\$ 6,169,500
RECOVERIES	0	0	0
TOTAL:	\$ 6,169,500	\$ 0	\$ 6,169,500

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FISCAL YEAR 2022
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT (Cont)			
OFFICE OF CENTRAL SERVICES			
COMPENSATION	\$ 10,256,400	\$ 0	\$ 10,256,400
FRINGE BENEFITS	3,487,200	0	3,487,200
OPERATING EXPENSES	10,548,400	450,000	10,998,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 24,292,000	\$ 450,000	\$ 24,742,000
RECOVERIES	(1,226,200)	0	(1,226,200)
TOTAL:	\$ 23,065,800	\$ 450,000	\$ 23,515,800
FUNCTION SUBTOTAL (GENERAL GOVT):	\$ 93,085,100	\$ 1,027,800	\$ 94,112,900
COURTS			
CIRCUIT COURT			
COMPENSATION	\$ 11,010,900	\$ 274,000	\$ 11,284,900
FRINGE BENEFITS	3,444,600	86,900	3,531,500
OPERATING EXPENSES	3,931,900	0	3,931,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 18,387,400	\$ 360,900	\$ 18,748,300
RECOVERIES		0	0
TOTAL:	\$ 18,387,400	\$ 360,900	\$ 18,748,300
ORPHANS' COURT			
COMPENSATION	\$ 402,900	\$ 0	\$ 402,900
FRINGE BENEFITS	118,900	0	118,900
OPERATING EXPENSES	45,200	0	45,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 567,000	\$ 0	\$ 567,000
RECOVERIES	0	0	0
TOTAL:	\$ 567,000	\$ 0	\$ 567,000
FUNCTION SUBTOTAL (COURTS):	\$ 18,954,400	\$ 360,900	\$ 19,315,300
PUBLIC SAFETY			
OFFICE OF THE STATE'S ATTORNEY			
COMPENSATION	\$ 13,275,300	\$ 225,000	\$ 13,500,300
FRINGE BENEFITS	4,234,800	71,800	4,306,600
OPERATING EXPENSES	2,307,600	3,000	2,310,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 19,817,700	\$ 299,800	\$ 20,117,500
RECOVERIES	(215,100)		(215,100)
TOTAL:	\$ 19,602,600	\$ 299,800	\$ 19,902,400

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2022
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
PUBLIC SAFETY (Cont)			
POLICE DEPARTMENT			
COMPENSATION	\$ 189,571,700	\$ 228,500	\$ 189,800,200
FRINGE BENEFITS	110,520,300	133,000	110,653,300
OPERATING EXPENSES	35,720,200	500,000	36,220,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 335,812,200	\$ 861,500	\$ 336,673,700
RECOVERIES	(350,500)	0	(350,500)
TOTAL:	\$ 335,461,700	\$ 861,500	\$ 336,323,200
FIRE/EMS DEPARTMENT			
COMPENSATION	\$ 108,766,400	\$ 0	\$ 108,766,400
FRINGE BENEFITS	78,203,000	0	78,203,000
OPERATING EXPENSES	26,100,900	0	26,100,900
CAPITAL OUTLAY	240,000	0	240,000
TOTAL:	\$ 213,310,300	\$ 0	\$ 213,310,300
RECOVERIES	0	0	0
TOTAL:	\$ 213,310,300	\$ 0	\$ 213,310,300
OFFICE OF THE SHERIFF			
COMPENSATION	\$ 24,917,400	\$ 90,600	\$ 25,008,000
FRINGE BENEFITS	16,320,900	59,400	16,380,300
OPERATING EXPENSES	6,293,500	0	6,293,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 47,531,800	\$ 150,000	\$ 47,681,800
RECOVERIES	0	0	0
TOTAL:	\$ 47,531,800	\$ 150,000	\$ 47,681,800
DEPARTMENT OF CORRECTIONS			
COMPENSATION	\$ 52,350,900	\$ 0	\$ 52,350,900
FRINGE BENEFITS	25,913,700	0	25,913,700
OPERATING EXPENSES	14,165,300	0	14,165,300
CAPITAL OUTLAY	275,000	0	275,000
TOTAL:	\$ 92,704,900	\$ 0	\$ 92,704,900
RECOVERIES	(222,800)	0	(222,800)
TOTAL:	\$ 92,482,100	\$ 0	\$ 92,482,100
HOMELAND SECURITY			
COMPENSATION	\$ 15,790,700	\$ 0	\$ 15,790,700
FRINGE BENEFITS	4,909,500	0	4,909,500
OPERATING EXPENSES	16,633,800	0	16,633,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 37,334,000	\$ 0	\$ 37,334,000
RECOVERIES	0	0	0
TOTAL:	\$ 37,334,000	\$ 0	\$ 37,334,000
FUNCTION SUBTOTAL (PUBLIC SAFETY):	\$ 745,722,500	\$ 1,311,300	\$ 747,033,800

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2022
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
ENVIRONMENT			
SOIL CONSERVATION DISTRICT			
COMPENSATION	\$ 1,264,500	\$ 0	\$ 1,264,500
FRINGE BENEFITS	395,800	0	395,800
OPERATING EXPENSES	99,200	0	99,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,759,500	\$ 0	\$ 1,759,500
RECOVERIES	(1,759,500)	0	(1,759,500)
TOTAL:	\$ 0	\$ 0	\$ 0
DEPARTMENT OF THE ENVIRONMENT			
COMPENSATION	\$ 6,537,100	\$ 181,900	\$ 6,719,000
FRINGE BENEFITS	2,451,400	68,100	2,519,500
OPERATING EXPENSES	1,504,200	0	1,504,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 10,492,700	\$ 250,000	\$ 10,742,700
RECOVERIES	(5,408,700)	0	(5,408,700)
TOTAL:	\$ 5,084,000	\$ 250,000	\$ 5,334,000
FUNCTION SUBTOTAL (ENVIRONMENT):	\$ 5,084,000	\$ 250,000	\$ 5,334,000
HUMAN SERVICES			
DEPARTMENT OF FAMILY SERVICES			
COMPENSATION	\$ 2,657,100	\$ 0	\$ 2,657,100
FRINGE BENEFITS	837,000	0	837,000
OPERATING EXPENSES	2,863,700	150,000	3,013,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,357,800	\$ 150,000	\$ 6,507,800
RECOVERIES	0	0	0
TOTAL:	\$ 6,357,800	\$ 150,000	\$ 6,507,800
HEALTH DEPARTMENT			
COMPENSATION	\$ 17,309,000	\$ 0	\$ 17,309,000
FRINGE BENEFITS	5,885,100	0	5,885,100
OPERATING EXPENSES	9,628,900	0	9,628,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 32,823,000	\$ 0	\$ 32,823,000
RECOVERIES	(2,680,500)	0	(2,680,500)
TOTAL:	\$ 30,142,500	\$ 0	\$ 30,142,500

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2022
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
HUMAN SERVICES (Cont)			
DEPARTMENT OF SOCIAL SERVICES			
COMPENSATION	\$ 2,877,200	\$ 0	\$ 2,877,200
FRINGE BENEFITS	661,800	0	661,800
OPERATING EXPENSES	2,927,600	250,000	3,177,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,466,600	\$ 250,000	\$ 6,716,600
RECOVERIES	(375,400)	0	(375,400)
TOTAL:	\$ 6,091,200	\$ 250,000	\$ 6,341,200
FUNCTION SUBTOTAL (HUMAN SERVICES):			
	\$ 42,591,500	\$ 400,000	\$ 42,991,500
INFRASTRUCTURE AND DEVELOPMENT			
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION			
COMPENSATION	\$ 15,620,700	\$ 0	\$ 15,620,700
FRINGE BENEFITS	5,366,400	0	5,366,400
OPERATING EXPENSES	59,781,600	1,133,300	60,914,900
CAPITAL OUTLAY	11,797,300	0	11,797,300
TOTAL:	\$ 92,566,000	\$ 1,133,300	\$ 93,699,300
RECOVERIES	(78,854,900)	(500,000)	(79,354,900)
TOTAL:	\$ 13,711,100	\$ 633,300	\$ 14,344,400
DEPARTMENT OF PERMITS, INSPECTION & ENFORCEMENT			
COMPENSATION	\$ 19,758,600	\$ 183,200	\$ 19,941,800
FRINGE BENEFITS	6,639,000	61,600	6,700,600
OPERATING EXPENSES	10,273,900	150,000	10,423,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 36,671,500	\$ 394,800	\$ 37,066,300
RECOVERIES	(23,927,500)	0	(23,927,500)
TOTAL:	\$ 12,744,000	\$ 394,800	\$ 13,138,800
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT			
COMPENSATION	\$ 2,744,500	\$ 0	\$ 2,744,500
FRINGE BENEFITS	872,800	0	872,800
OPERATING EXPENSES	1,399,400	0	1,399,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,016,700	\$ 0	\$ 5,016,700
RECOVERIES	0	0	0
TOTAL:	\$ 5,016,700	\$ 0	\$ 5,016,700
FUNCTION SUBTOTAL (INFRAS.&DEV'MT):			
	\$ 31,471,800	\$ 1,028,100	\$ 32,499,900

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2022
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
EDUCATION AND LIBRARY			
MEMORIAL LIBRARY			
COMPENSATION	\$ 19,598,400	\$ 434,600	\$ 20,033,000
FRINGE BENEFITS	5,006,000	33,300	5,039,300
OPERATING EXPENSES	8,189,300	0	8,189,300
CAPITAL OUTLAY	100,000	0	100,000
TOTAL:	\$ 32,893,700	\$ 467,900	\$ 33,361,600
RECOVERIES	0	0	0
TOTAL:	\$ 32,893,700	\$ 467,900	\$ 33,361,600

PRINCE GEORGE'S COMMUNITY COLLEGE

INSTRUCTION	\$ 36,771,300	\$ 1,073,100	\$ 37,844,400
ACADEMIC SUPPORT	28,612,300	281,800	28,894,100
STUDENT SERVICES	9,517,000	351,900	9,868,900
PLANT OPERATIONS	13,415,900	314,600	13,730,500
INSTITUTIONAL SUPPORT	28,074,500	1,705,200	29,779,700
SCHOLARSHIPS/FELLOWSHIPS	2,300,000	336,300	2,636,300
PUBLIC SERVICE	398,400	42,500	440,900
COLLEGE TOTAL:	\$ 119,089,400	\$ 4,105,400	\$ 123,194,800

BOARD OF EDUCATION

ADMINISTRATION	\$ 67,309,000	\$ 0	\$ 67,309,000
INSTRUCTIONAL SALARIES	806,240,500	0	806,240,500
STUDENT PERSONNEL SERVICES	38,589,400	0	38,589,400
STUDENT TRANSPORTATION SERVICES	107,102,100	0	107,102,100
OPERATION OF PLANT	133,915,000	0	133,915,000
MAINTENANCE OF PLANT	53,100,500	0	53,100,500
COMMUNITY SERVICES	5,664,900	0	5,664,900
FIXED CHARGES	498,673,000	652,300	499,325,300
HEALTH SERVICES	22,604,800	0	22,604,800
SPECIAL EDUCATION	325,333,300	0	325,333,300
MID-LEVEL ADMINISTRATION	149,580,900	0	149,580,900
TEXTBOOKS AND INSTRUCT. MATERIALS	21,716,800	0	21,716,800
OTHER INSTRUCTIONAL COSTS	88,813,900	0	88,813,900
FOOD SERVICES SUBSIDY	8,686,000	0	8,686,000
CAPITAL OUTLAY	250,000	0	250,000
PUBLIC PRIVATE PARTNERSHIPS	15,000,000	0	15,000,000
Board of Education Total:	\$ 2,342,580,100	\$ 652,300	\$ 2,343,232,400

FUNCTION SUBTOTAL (ED.&LIBRARY):	\$ 2,494,563,200	\$ 5,225,600	\$ 2,499,788,800
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PRINCE GEORGE'S COUNTY
FISCAL YEAR 2022
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
NON-DEPARTMENTAL			
<i>DEBT SERVICE</i>	\$ 170,862,700	\$ 0	\$ 170,862,700
<i>GRANTS AND TRANSFER PAYMENTS</i>	\$ 36,439,100	\$ 5,983,400	\$ 42,422,500
<i>OTHER NON-DEPARTMENTAL EXPENSES</i>	\$ 125,474,400	\$ 1,000,000	\$ 126,474,400
<i>CONTINGENCIES</i>	\$ 13,800,000	\$ 0	\$ 13,800,000
NON-DEPARTMENTAL TOTAL:	\$ 346,576,200	\$ 6,983,400	\$ 353,559,600
TOTAL GENERAL FUND	\$ 3,778,048,700	\$ 16,587,100	\$ 3,794,635,800
OTHER FUNDS			
<i>INTERNAL SERVICE FUNDS</i>			
FLEET MANAGEMENT	\$ 14,462,700	\$ 0	\$ 14,462,700
INFORMATION TECHNOLOGY	49,881,700	0	49,881,700
TOTAL INTERNAL SERVICE FUNDS:	\$ 64,344,400	\$ 0	\$ 64,344,400
<i>ENTERPRISE FUNDS</i>			
STORMWATER MANAGEMENT	\$ 87,350,300	\$ 4,130,000	\$ 91,480,300
LOCAL WATER QUALITY PROTECTION AND RESTORATION	21,215,600	0	21,215,600
SOLID WASTE	107,453,200	0	107,453,200
TOTAL ENTERPRISE FUNDS:	\$ 216,019,100	\$ 4,130,000	\$ 220,149,100
<i>SPECIAL REVENUE FUNDS</i>			
DEBT SERVICE	\$ 227,765,900	\$ 0	\$ 227,765,900
DRUG ENFORCEMENT AND EDUCATION	950,400	0	950,400
COLLINGTON CENTER	5,000	0	5,000
PROPERTY MGMT. & SERVICES	600,000	0	600,000
DOMESTIC VIOLENCE	390,000	0	390,000
ECONOMIC DEVELOPMENT INCENTIVE	9,000,000	0	9,000,000
TRANSPORTATION SERVICES IMPROVEMENT	1,599,700	150,000	1,749,700
HOUSING INVESTMENT TRUST	4,154,000	0	4,154,000
TOTAL SPECIAL REVENUE FUNDS:	\$ 244,465,000	\$ 150,000	\$ 244,615,000
<i>GRANT PROGRAMS FUND</i>	\$ 229,563,700	\$ 912,500	\$ 230,476,200
TOTAL OF ALL FUNDS :	\$ 4,532,440,900	\$ 21,779,600	\$ 4,554,220,500