

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2016  
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>GENERAL GOVERNMENT</b>			
<b>COUNTY EXECUTIVE</b>			
COMPENSATION	\$ 4,302,500	\$ (86,050)	\$ 4,216,450
FRINGE BENEFITS	1,088,500	(21,770)	1,066,730
OPERATING EXPENSES	369,300	(7,386)	361,914
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,760,300	\$ (115,206)	\$ 5,645,094
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 5,760,300</b>	<b>\$ (115,206)</b>	<b>\$ 5,645,094</b>
<b>COUNTY COUNCIL</b>			
COMPENSATION	\$ 9,636,500	\$ (192,730)	\$ 9,443,770
FRINGE BENEFITS	3,006,600	(60,132)	2,946,468
OPERATING EXPENSES	2,559,700	(51,194)	2,508,506
CAPITAL OUTLAY	30,000	(600)	29,400
TOTAL:	\$ 15,232,800	\$ (304,656)	\$ 14,928,144
RECOVERIES	(1,162,800)	23,256	(1,139,544)
<b>TOTAL:</b>	<b>\$ 14,070,000</b>	<b>\$ (281,400)</b>	<b>\$ 13,788,600</b>
<b>OFFICE OF ETHICS AND ACCOUNTABILITY</b>			
COMPENSATION	\$ 429,100	\$ (8,582)	\$ 420,518
FRINGE BENEFITS	118,900	(2,378)	116,522
OPERATING EXPENSES	35,700	(714)	34,986
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 583,700	\$ (11,674)	\$ 572,026
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 583,700</b>	<b>\$ (11,674)</b>	<b>\$ 572,026</b>
<b>PERSONNEL BOARD</b>			
COMPENSATION	\$ 192,600	\$ (3,852)	\$ 188,748
FRINGE BENEFITS	52,200	(1,044)	51,156
OPERATING EXPENSES	81,500	(1,630)	79,870
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 326,300	\$ (6,526)	\$ 319,774
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 326,300</b>	<b>\$ (6,526)</b>	<b>\$ 319,774</b>
<b>OFFICE OF FINANCE</b>			
COMPENSATION	\$ 4,442,100	\$ (88,842)	\$ 4,353,258
FRINGE BENEFITS	1,580,500	(31,610)	1,548,890
OPERATING EXPENSES	798,800	(15,976)	782,824
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,821,400	\$ (136,428)	\$ 6,684,972
RECOVERIES	(3,110,100)	62,202	(3,047,898)
<b>TOTAL:</b>	<b>\$ 3,711,300</b>	<b>\$ (74,226)</b>	<b>\$ 3,637,074</b>

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
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**GENERAL GOVERNMENT (Cont)**

**CITIZEN COMPLAINT OVERSIGHT PANEL**

COMPENSATION	\$ 125,300	\$ (2,506)	\$ 122,794
FRINGE BENEFITS	42,600	(852)	41,748
OPERATING EXPENSES	92,900	(1,858)	91,042
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 260,800	\$ (5,216)	\$ 255,584
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 260,800</b>	<b>\$ (5,216)</b>	<b>\$ 255,584</b>

**OFFICE OF COMMUNITY RELATIONS**

COMPENSATION	\$ 3,040,900	\$ (60,818)	\$ 2,980,082
FRINGE BENEFITS	1,049,100	(20,982)	1,028,118
OPERATING EXPENSES	215,100	(4,302)	210,798
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 4,305,100	\$ (86,102)	\$ 4,218,998
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 4,305,100</b>	<b>\$ (86,102)</b>	<b>\$ 4,218,998</b>

**PEOPLE'S ZONING COUNSEL**

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
<b>TOTAL:</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>GENERAL GOVERNMENT (Cont)</b>			
<b>OFFICE OF MANAGEMENT AND BUDGET</b>			
COMPENSATION	\$ 2,012,500	\$ (40,250)	\$ 1,972,250
FRINGE BENEFITS	634,700	(12,694)	622,006
OPERATING EXPENSES	138,800	(2,776)	136,024
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 2,786,000	\$ (55,720)	\$ 2,730,280
RECOVERIES	(348,300)	6,966	(341,334)
<b>TOTAL:</b>	<b>\$ 2,437,700</b>	<b>\$ (48,754)</b>	<b>\$ 2,388,946</b>
<b>BOARD OF LICENSE COMMISSIONERS</b>			
COMPENSATION	\$ 663,100	\$ (13,262)	\$ 649,838
FRINGE BENEFITS	269,200	(5,384)	263,816
OPERATING EXPENSES	88,800	(1,776)	87,024
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 1,021,100	\$ (20,422)	\$ 1,000,678
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 1,021,100</b>	<b>\$ (20,422)</b>	<b>\$ 1,000,678</b>
<b>OFFICE OF LAW</b>			
COMPENSATION	\$ 4,742,300	\$ (94,846)	\$ 4,647,454
FRINGE BENEFITS	1,470,100	(29,402)	1,440,698
OPERATING EXPENSES	415,600	(8,312)	407,288
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 6,628,000	\$ (132,560)	\$ 6,495,440
RECOVERIES	(2,796,500)	55,930	(2,740,570)
<b>TOTAL:</b>	<b>\$ 3,831,500</b>	<b>\$ (76,630)</b>	<b>\$ 3,754,870</b>

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>GENERAL GOVERNMENT (Cont)</b>			
<b>OFFICE OF HUMAN RESOURCES MANAGEMENT</b>			
COMPENSATION	\$ 5,058,700	\$ (101,174)	\$ 4,957,526
FRINGE BENEFITS	1,413,500	(28,270)	1,385,230
OPERATING EXPENSES	947,200	(18,944)	928,256
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 7,419,400	\$ (148,388)	\$ 7,271,012
RECOVERIES	(2,007,000)	40,140	(1,966,860)
<b>TOTAL:</b>	\$ 5,412,400	\$ (108,248)	\$ 5,304,152
<b>OFFICE OF INFORMATION TECHNOLOGY</b>			
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
<b>TOTAL:</b>	\$ 0	\$ 0	\$ 0
<b>BOARD OF ELECTIONS</b>			
COMPENSATION	\$ 2,376,300	\$ (47,526)	\$ 2,328,774
FRINGE BENEFITS	346,900	(6,938)	339,962
OPERATING EXPENSES	672,500	(13,450)	659,050
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 3,395,700	\$ (67,914)	\$ 3,327,786
RECOVERIES	0	0	0
<b>TOTAL:</b>	\$ 3,395,700	\$ (67,914)	\$ 3,327,786
<b>OFFICE OF CENTRAL SERVICES</b>			
COMPENSATION	\$ 8,401,400	\$ (168,028)	\$ 8,233,372
FRINGE BENEFITS	3,360,600	(67,212)	3,293,388
OPERATING EXPENSES	7,225,700	5,486	7,231,186
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 18,987,700	\$ (229,754)	\$ 18,757,946
RECOVERIES	(1,583,300)	31,666	(1,551,634)
<b>TOTAL:</b>	\$ 17,404,400	\$ (198,088)	\$ 17,206,312
<b>FUNCTION SUBTOTAL:</b>	\$ 62,520,300	\$ (1,100,406)	\$ 61,419,894

PRINCE GEORGE'S COUNTY  
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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>COURTS</b>			
<i><b>CIRCUIT COURT</b></i>			
COMPENSATION	\$ 9,027,600	\$ (180,552)	\$ 8,847,048
FRINGE BENEFITS	3,052,800	(61,056)	2,991,744
OPERATING EXPENSES	3,650,600	(73,012)	3,577,588
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 15,731,000	\$ (314,620)	\$ 15,416,380
RECOVERIES	(132,000)	2,640	(129,360)
<b>TOTAL:</b>	\$ 15,599,000	\$ (311,980)	\$ 15,287,020
<i><b>ORPHANS' COURT</b></i>			
COMPENSATION	\$ 311,700	\$ (6,234)	\$ 305,466
FRINGE BENEFITS	88,300	(1,766)	86,534
OPERATING EXPENSES	16,100	(322)	15,778
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 416,100	\$ (8,322)	\$ 407,778
RECOVERIES	0	0	0
<b>TOTAL:</b>	\$ 416,100	\$ (8,322)	\$ 407,778
<b>FUNCTION SUBTOTAL:</b>	\$ 16,015,100	\$ (320,302)	\$ 15,694,798



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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>PUBLIC SAFETY</b>			
<b>OFFICE OF THE STATE'S ATTORNEY</b>			
COMPENSATION	\$ 11,281,900	\$ (225,638)	\$ 11,056,262
FRINGE BENEFITS	3,666,600	(73,332)	3,593,268
OPERATING EXPENSES	1,388,700	(27,774)	1,360,926
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 16,337,200	\$ (326,744)	\$ 16,010,456
RECOVERIES	(127,000)	2,540	(124,460)
<b>TOTAL:</b>	<b>\$ 16,210,200</b>	<b>\$ (324,204)</b>	<b>\$ 15,885,996</b>
<b>POLICE DEPARTMENT</b>			
COMPENSATION	\$ 168,438,300	\$ (6,226,343)	\$ 162,211,957
FRINGE BENEFITS	104,431,700	(2,088,634)	102,343,066
OPERATING EXPENSES	30,104,300	(602,086)	29,502,214
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 302,974,300	\$ (8,917,063)	\$ 294,057,237
RECOVERIES	(295,000)	5,900	(289,100)
<b>TOTAL:</b>	<b>\$ 302,679,300</b>	<b>\$ (8,911,163)</b>	<b>\$ 293,768,137</b>
<b>FIRE/EMS DEPARTMENT</b>			
COMPENSATION	\$ 81,540,100	\$ (3,276,527)	\$ 78,263,573
FRINGE BENEFITS	61,725,900	(1,234,518)	60,491,382
OPERATING EXPENSES	20,016,400	99,672	20,116,072
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 163,282,400	\$ (4,411,373)	\$ 158,871,027
RECOVERIES	(100,000)	2,000	(98,000)
<b>TOTAL:</b>	<b>\$ 163,182,400</b>	<b>\$ (4,409,373)</b>	<b>\$ 158,773,027</b>
<b>OFFICE OF THE SHERIFF</b>			
COMPENSATION	\$ 22,815,300	\$ (648,108)	\$ 22,167,192
FRINGE BENEFITS	14,774,700	(295,494)	14,479,206
OPERATING EXPENSES	4,703,500	(94,070)	4,609,430
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 42,293,500	\$ (1,037,672)	\$ 41,255,828
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 42,293,500</b>	<b>\$ (1,037,672)</b>	<b>\$ 41,255,828</b>
<b>DEPARTMENT OF CORRECTIONS</b>			
COMPENSATION	\$ 45,259,300	\$ (1,967,427)	\$ 43,291,873
FRINGE BENEFITS	22,629,700	(452,594)	22,177,106
OPERATING EXPENSES	11,211,100	(224,222)	10,986,878
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 79,100,100	\$ (2,644,243)	\$ 76,455,857
RECOVERIES	(149,100)	2,982	(146,118)
<b>TOTAL:</b>	<b>\$ 78,951,000</b>	<b>\$ (2,641,261)</b>	<b>\$ 76,309,739</b>

**PUBLIC SAFETY (CONT)**

**OFFICE OF HOMELAND SECURITY**

COMPENSATION	\$ 12,978,200	\$ (502,219)	\$ 12,475,981
FRINGE BENEFITS	3,997,300	(79,946)	3,917,354
OPERATING EXPENSES	8,017,100	(160,342)	7,856,758
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 24,992,600	\$ (742,507)	\$ 24,250,093
RECOVERIES	0	0	0
<b>TOTAL:</b>	\$ 24,992,600	\$ (742,507)	\$ 24,250,093
<b>FUNCTION SUBTOTAL:</b>	\$ 628,309,000	\$ (18,066,180)	\$ 610,242,820

PRINCE GEORGE'S COUNTY  
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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>ENVIRONMENT</b>			
<b>SOIL CONSERVATION DISTRICT</b>			
COMPENSATION	\$ 997,500	\$ 0	\$ 997,500
FRINGE BENEFITS	304,200	0	304,200
OPERATING EXPENSES	14,300	0	14,300
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 1,316,000	\$ 0	\$ 1,316,000
RECOVERIES	(1,316,000)	0	(1,316,000)
<b>TOTAL:</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>DEPARTMENT OF THE ENVIRONMENT</b>			
COMPENSATION	\$ 5,765,000	\$ 60,010	\$ 5,825,010
FRINGE BENEFITS	2,127,200	22,146	2,149,346
OPERATING EXPENSES	1,236,200	(24,724)	1,211,476
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 9,128,400	\$ 57,432	\$ 9,185,832
RECOVERIES	(5,323,600)	(133,528)	(5,457,128)
<b>TOTAL:</b>	<b>\$ 3,804,800</b>	<b>\$ (76,096)</b>	<b>\$ 3,728,704</b>
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 3,804,800</b>	<b>(76,096)</b>	<b>3,728,704</b>



PRINCE GEORGE'S COUNTY  
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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>HUMAN SERVICES</b>			
<b>DEPARTMENT OF FAMILY SERVICES</b>			
COMPENSATION	\$ 1,257,000	\$ (25,140)	\$ 1,231,860
FRINGE BENEFITS	360,700	(7,214)	353,486
OPERATING EXPENSES	1,476,900	(29,538)	1,447,362
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,094,600	\$ (61,892)	\$ 3,032,708
RECOVERIES	(171,500)	3,430	(168,070)
<b>TOTAL:</b>	<b>\$ 2,923,100</b>	<b>\$ (58,462)</b>	<b>\$ 2,864,638</b>
<b>HEALTH DEPARTMENT</b>			
COMPENSATION	\$ 12,222,000	\$ (244,440)	\$ 11,977,560
FRINGE BENEFITS	4,412,500	(88,250)	4,324,250
OPERATING EXPENSES	4,487,000	(64,740)	4,422,260
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 21,121,500	\$ (397,430)	\$ 20,724,070
RECOVERIES	(2,600,000)	52,000	(2,548,000)
<b>TOTAL:</b>	<b>\$ 18,521,500</b>	<b>\$ (345,430)</b>	<b>\$ 18,176,070</b>
<b>DEPARTMENT OF SOCIAL SERVICES</b>			
COMPENSATION	\$ 1,198,800	\$ (23,976)	\$ 1,174,824
FRINGE BENEFITS	340,500	(6,810)	333,690
OPERATING EXPENSES	1,245,500	(24,910)	1,220,590
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,784,800	\$ (55,696)	\$ 2,729,104
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 2,784,800</b>	<b>\$ (55,696)</b>	<b>\$ 2,729,104</b>
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 24,229,400</b>	<b>\$ (459,588)</b>	<b>\$ 23,769,812</b>

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>INFRASTRUCTURE AND DEVELOPMENT</b>			
<b>PUBLIC WORKS AND TRANSPORTATION</b>			
COMPENSATION	\$ 14,146,000	\$ (282,920)	\$ 13,863,080
FRINGE BENEFITS	5,460,300	(109,206)	5,351,094
OPERATING EXPENSES	37,579,300	(751,586)	36,827,714
CAPITAL OUTLAY	1,910,000	(38,200)	1,871,800
TOTAL:	\$ 59,095,600	\$ (1,181,912)	\$ 57,913,688
RECOVERIES	(51,947,100)	1,038,942	(50,908,158)
<b>TOTAL:</b>	<b>\$ 7,148,500</b>	<b>\$ (142,970)</b>	<b>\$ 7,005,530</b>
<b>PERMITTING, INSPECTIONS &amp; ENFORCEMENT</b>			
COMPENSATION	\$ 16,293,600	\$ (325,872)	\$ 15,967,728
FRINGE BENEFITS	5,499,600	(109,992)	5,389,608
OPERATING EXPENSES	3,272,600	(65,452)	3,207,148
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 25,065,800	\$ (501,316)	\$ 24,564,484
RECOVERIES	(17,345,400)	346,908	(16,998,492)
<b>TOTAL:</b>	<b>\$ 7,720,400</b>	<b>\$ (154,408)</b>	<b>\$ 7,565,992</b>
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>			
COMPENSATION	\$ 2,407,800	\$ (48,156)	\$ 2,359,644
FRINGE BENEFITS	715,200	(14,304)	700,896
OPERATING EXPENSES	506,300	(10,126)	496,174
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,629,300	\$ (72,586)	\$ 3,556,714
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 3,629,300</b>	<b>\$ (72,586)</b>	<b>\$ 3,556,714</b>
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 18,498,200</b>	<b>\$ (369,964)</b>	<b>\$ 18,128,236</b>

PRINCE GEORGE'S COUNTY  
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<b>EDUCATION AND LIBRARY</b>			
<b>LIBRARY</b>			
COMPENSATION	\$ 15,788,800	\$ 0	\$ 15,788,800
FRINGE BENEFITS	3,852,700	0	3,852,700
OPERATING EXPENSES	6,869,600	400	6,870,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 26,511,100	\$ 400	\$ 26,511,500
RECOVERIES	0	0	0
<b>TOTAL:</b>	\$ 26,511,100	\$ 400	\$ 26,511,500
<b>COMMUNITY COLLEGE</b>			
INSTRUCTION	\$ 34,386,300	\$ 272,300	\$ 34,658,600
ACADEMIC SUPPORT	20,706,800	0	20,706,800
STUDENT SERVICES	9,875,300	0	9,875,300
PLANT OPERATIONS	10,155,700	0	10,155,700
INSTITUTIONAL SUPPORT	28,993,800	0	28,993,800
SCHOLARSHIPS/FELLOWSHIPS	805,800	0	805,800
PUBLIC SERVICE	296,100	0	296,100
COLLEGE TOTAL:	\$ 105,219,800	\$ 272,300	\$ 105,492,100
<b>BOARD OF EDUCATION</b>			
ADMINISTRATION	\$ 51,031,000	\$ 0	\$ 51,031,000
INSTRUCTIONAL SALARIES	680,502,500	0	680,502,500
STUDENT PERSONNEL SERVICES	20,415,100	0	20,415,100
STUDENT TRANSPORTATION SERVICES	95,127,900	0	95,127,900
OPERATION OF PLANT	126,307,800	0	126,307,800
MAINTENANCE OF PLANT	37,042,900	0	37,042,900
COMMUNITY SERVICES	2,762,200	0	2,762,200
FIXED CHARGES	400,556,600	(97,862,875)	302,693,725
HEALTH SERVICES	14,926,100	0	14,926,100
SPECIAL EDUCATION	268,136,200	0	268,136,200
MID-LEVEL ADMINISTRATION	118,886,700	0	118,886,700
TEXTBOOKS AND SUPPLIES	23,545,700	0	23,545,700
OTHER INSTRUCTIONAL COSTS	85,532,000	0	85,532,000
FOOD SERVICES	6,147,900	0	6,147,900
CAPITAL OUTLAY	10,000	0	10,000
<b>Board of Education Total:</b>	\$ 1,930,930,600	\$ (97,862,875)	\$ 1,833,067,725
<b>FUNCTION SUBTOTAL:</b>	\$ 2,062,661,500	\$ (97,590,175)	\$ 1,965,071,325

PRINCE GEORGE'S COUNTY  
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<b>NON-DEPARTMENTAL</b>			
<i>DEBT SERVICE</i>	\$ 100,967,200	\$ (2,019,344)	\$ 98,947,856
<i>GRANTS AND TRANSFER PAYMENTS</i>	\$ 30,028,700	\$ 566,000	\$ 30,594,700
<i>OTHER NON-DEPARTMENTAL EXPENSES</i>	\$ 107,302,700	\$ (2,146,054)	\$ 105,156,646
<i>CONTINGENCY</i>	\$ (14,780,000)	\$ 32,445,434	\$ 17,665,434
<b>NON-DEPARTMENTAL TOTAL:</b>	\$ 223,518,600	\$ 28,846,036	\$ 252,364,636
<b>TOTAL GENERAL FUND</b>	\$ 3,039,556,900	\$ (89,136,675)	\$ 2,950,420,225

**OTHER FUNDS**

**INTERNAL SERVICE FUNDS**

FLEET MANAGEMENT	\$ 12,404,300	\$ 1,032,000	\$ 13,436,300
INFORMATION TECHNOLOGY	29,043,700	0	29,043,700
<b>TOTAL INTERNAL SERVICE FUNDS:</b>	<b>\$ 41,448,000</b>	<b>\$ 1,032,000</b>	<b>\$ 42,480,000</b>

**ENTERPRISE FUNDS**

STORMWATER MANAGEMENT	66,930,600	80,000	67,010,600
LOCAL WATER QUALITY PROTECTION AND RESTC	16,954,000	0	16,954,000
SOLID WASTE	95,195,000	160,000	95,355,000
<b>TOTAL ENTERPRISE FUNDS:</b>	<b>\$ 179,079,600</b>	<b>\$ 240,000</b>	<b>\$ 179,319,600</b>



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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>OTHER FUNDS (Cont)</b>			
<b>SPECIAL REVENUE FUNDS</b>			
DEBT SERVICE	\$ 148,568,200	\$ 0	\$ 148,568,200
DRUG ENFORCEMENT AND EDUCATION	4,500,900	0	4,500,900
COLLINGTON CENTER	5,000	0	5,000
PROPERTY MGMT. & SERVICES	501,200	0	501,200
DOMESTIC VIOLENCE	440,000	0	440,000
INDUSTRIAL DEVELOPMENT AUTHORITY	37,700	0	37,700
ECONOMIC DEVELOPMENT INCENTIVE	13,000,000	(4,000,000)	9,000,000
<b>TOTAL SPECIAL REVENUE FUNDS:</b>	\$ 167,053,000	\$ (4,000,000)	\$ 163,053,000
<b>GRANT PROGRAMS FUND</b>	\$ 201,808,500	\$ (79,400)	\$ 201,729,100
<b>TOTAL OF ALL FUNDS :</b>	\$ 3,628,946,000	\$ (91,944,075)	\$ 3,537,001,925