

**PRINCE GEORGE'S COUNTY
FISCAL YEAR 2009
REVISED REVENUE**

**CB-51-2008
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REVENUE	FY 2009 Approved Revenue	Adjustments	FY 2009 Revised Revenue
PROPERTY TAXES	\$ 653,711,800	\$ 0	\$ 653,711,800
INCOME TAXES	437,226,000	(17,570,600)	419,655,400
TRANSFER & RECORDATION TAXES	145,920,800	(26,090,700)	119,830,100
OTHER LOCAL TAXES	127,695,800	2,416,600	130,112,400
STATE SHARED TAXES	29,533,900	0	29,533,900
LICENSES & PERMITS	23,531,900	(3,467,200)	20,064,700
USE OF MONEY & PROPERTY	22,941,700	(3,288,100)	19,653,600
CHARGES FOR SERVICES	29,718,600	0	29,718,600
INTERGOVERNMENTAL REVENUES	31,570,400	3,000,000	34,570,400
MISCELLANEOUS REVENUES	5,318,500	0	5,318,500
OTHER FINANCING SOURCES	31,376,200	0	31,376,200
BOARD OF EDUCATION AID	1,064,447,600	14,000,000	1,078,447,600
COMMUNITY COLLEGE AID	62,376,900	0	62,376,900
LIBRARY AID	8,083,900	0	8,083,900
TOTAL GENERAL FUND	\$ 2,673,454,000	\$ (31,000,000)	\$ 2,642,454,000
TOTAL ALL FUNDS	\$ 3,182,022,000	\$ (31,000,000)	\$ 3,151,022,000

**PRINCE GEORGE'S COUNTY
FISCAL YEAR 2009
REVISED CURRENT EXPENSE BUDGET**

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Agency/Department Character Level	FY 2008 - 2009 Approved Appropriations	Adjustments	FY 2008 - 2009 Revised Appropriations
GENERAL GOVERNMENT			
COUNTY EXECUTIVE			
COMPENSATION	\$ 4,143,600	\$ (85,700)	\$ 4,057,900
FRINGE BENEFITS	963,000	(19,900)	943,100
OPERATING EXPENSES	801,400	(54,000)	747,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,908,000	\$ (159,600)	\$ 5,748,400
RECOVERIES	0	0	0
TOTAL:	\$ 5,908,000	\$ (159,600)	\$ 5,748,400
LEGISLATIVE BRANCH			
COMPENSATION	\$ 9,230,600	\$ (208,500)	\$ 9,022,100
FRINGE BENEFITS	2,172,000	(49,100)	2,122,900
OPERATING EXPENSES	3,533,500	(100,000)	3,433,500
CAPITAL OUTLAY	95,900	0	95,900
TOTAL:	\$ 15,032,000	\$ (357,600)	\$ 14,674,400
RECOVERIES	(991,000)	0	(991,000)
TOTAL:	\$ 14,041,000	\$ (357,600)	\$ 13,683,400
HUMAN RELATIONS COMMISSION			
COMPENSATION	\$ 786,700	\$ (16,300)	\$ 770,400
FRINGE BENEFITS	187,100	(3,900)	183,200
OPERATING EXPENSES	95,700	(8,800)	86,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,069,500	\$ (29,000)	\$ 1,040,500
RECOVERIES	(105,000)	0	(105,000)
TOTAL:	\$ 964,500	\$ (29,000)	\$ 935,500
PERSONNEL BOARD			
COMPENSATION	\$ 180,700	\$ (4,200)	\$ 176,500
FRINGE BENEFITS	37,200	(900)	36,300
OPERATING EXPENSES	44,200	(2,400)	41,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 262,100	\$ (7,500)	\$ 254,600
RECOVERIES	0	0	0
TOTAL:	\$ 262,100	\$ (7,500)	\$ 254,600

**PRINCE GEORGE'S COUNTY
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Agency/Department Character Level	FY 2008 - 2009 Approved Appropriations	Adjustments	FY 2008 - 2009 Revised Appropriations
GENERAL GOVERNMENT (Cont)			
OFFICE OF FINANCE			
COMPENSATION	\$ 5,216,100	\$ (120,800)	\$ 5,095,300
FRINGE BENEFITS	1,355,700	(31,400)	1,324,300
OPERATING EXPENSES	793,600	(43,300)	750,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 7,365,400	\$ (195,500)	\$ 7,169,900
RECOVERIES	(2,624,100)	0	(2,624,100)
TOTAL:	\$ 4,741,300	\$ (195,500)	\$ 4,545,800
CITIZEN COMPLAINT OVERSIGHT PANEL			
COMPENSATION	\$ 140,200	\$ (3,000)	\$ 137,200
FRINGE BENEFITS	29,400	(600)	28,800
OPERATING EXPENSES	113,900	(2,600)	111,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 283,500	\$ (6,200)	\$ 277,300
RECOVERIES	0	0	0
TOTAL:	\$ 283,500	\$ (6,200)	\$ 277,300
OFFICE OF COMMUNITY RELATIONS			
COMPENSATION	\$ 1,505,700	\$ (34,900)	\$ 1,470,800
FRINGE BENEFITS	337,700	(7,800)	329,900
OPERATING EXPENSES	150,800	(18,200)	132,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,994,200	\$ (60,900)	\$ 1,933,300
RECOVERIES	0	0	0
TOTAL:	\$ 1,994,200	\$ (60,900)	\$ 1,933,300
PEOPLE'S ZONING COUNSEL			
COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	0	0	0
OPERATING EXPENSES	200,000	0	200,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 200,000	\$ 0	\$ 200,000
RECOVERIES	(200,000)	0	(200,000)
TOTAL:	\$ 0	\$ 0	\$ 0

**PRINCE GEORGE'S COUNTY
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Agency/Department Character Level	FY 2008 - 2009 Approved Appropriations	Adjustments	FY 2008 - 2009 Revised Appropriations
GENERAL GOVERNMENT (Cont)			
OFFICE OF MANAGEMENT AND BUDGET			
COMPENSATION	\$ 1,917,000	\$ (41,200)	\$ 1,875,800
FRINGE BENEFITS	469,700	(10,100)	459,600
OPERATING EXPENSES	252,800	(22,400)	230,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,639,500	\$ (73,700)	\$ 2,565,800
RECOVERIES	(190,900)	0	(190,900)
TOTAL:	\$ 2,448,600	\$ (73,700)	\$ 2,374,900
BOARD OF LICENSE COMMISSIONERS			
COMPENSATION	\$ 834,100	\$ (19,300)	\$ 814,800
FRINGE BENEFITS	249,800	(5,800)	244,000
OPERATING EXPENSES	179,600	(11,500)	168,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,263,500	\$ (36,600)	\$ 1,226,900
RECOVERIES	0	0	0
TOTAL:	\$ 1,263,500	\$ (36,600)	\$ 1,226,900
OFFICE OF LAW			
COMPENSATION	\$ 5,024,300	\$ (109,200)	\$ 4,915,100
FRINGE BENEFITS	1,059,100	(23,000)	1,036,100
OPERATING EXPENSES	395,000	(46,500)	348,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,478,400	\$ (178,700)	\$ 6,299,700
RECOVERIES	(1,386,800)	0	(1,386,800)
TOTAL:	\$ 5,091,600	\$ (178,700)	\$ 4,912,900
OFFICE OF HUMAN RESOURCES MANAGEMENT			
COMPENSATION	\$ 5,930,400	\$ (105,400)	\$ 5,825,000
FRINGE BENEFITS	1,232,900	(21,900)	1,211,000
OPERATING EXPENSES	1,444,200	(64,000)	1,380,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 8,607,500	\$ (191,300)	\$ 8,416,200
RECOVERIES	(1,604,100)	0	(1,604,100)
TOTAL:	\$ 7,003,400	\$ (191,300)	\$ 6,812,100

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Agency/Department Character Level	FY 2008 - 2009 Approved Appropriations	Adjustments	FY 2008 - 2009 Revised Appropriations
GENERAL GOVERNMENT (Cont)			
OFFICE OF INFORMATION TECHNOLOGY AND COMMUNICATIONS			
COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	0	0	0
OPERATING EXPENSES	9,867,800	(90,200)	9,777,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 9,867,800	\$ (90,200)	\$ 9,777,600
RECOVERIES	0	0	0
TOTAL:	\$ 9,867,800	\$ (90,200)	\$ 9,777,600
BOARD OF ELECTIONS			
COMPENSATION	\$ 2,523,100	\$ (21,400)	\$ 2,501,700
FRINGE BENEFITS	348,700	(3,000)	345,700
OPERATING EXPENSES	1,007,900		1,007,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,879,700	\$ (24,400)	\$ 3,855,300
RECOVERIES	0	0	0
TOTAL:	\$ 3,879,700	\$ (24,400)	\$ 3,855,300
OFFICE OF CENTRAL SERVICES			
COMPENSATION	\$ 9,213,750	\$ 260,450	\$ 9,474,200
FRINGE BENEFITS	2,424,250	68,450	2,492,700
OPERATING EXPENSES	7,404,400	(150,600)	7,253,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 19,042,400	\$ 178,300	\$ 19,220,700
RECOVERIES	(2,561,000)	0	(2,561,000)
TOTAL:	\$ 16,481,400	\$ 178,300	\$ 16,659,700
FUNCTION SUBTOTAL:	\$ 74,230,600	\$ (1,232,900)	\$ 72,997,700
CRIMINAL/CIVIL JUSTICE			
CIRCUIT COURT			
COMPENSATION	\$ 8,769,500	\$ (229,800)	\$ 8,539,700
FRINGE BENEFITS	2,250,300	(59,000)	2,191,300
OPERATING EXPENSES	3,048,700	0	3,048,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 14,068,500	\$ (288,800)	\$ 13,779,700
RECOVERIES	0	0	0
TOTAL:	\$ 14,068,500	\$ (288,800)	\$ 13,779,700

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Agency/Department Character Level	FY 2008 - 2009 Approved Appropriations	Adjustments	FY 2008 - 2009 Revised Appropriations
CRIMINAL/CIVIL JUSTICE (Cont)			
ORPHANS' COURT			
COMPENSATION	\$ 304,800	\$ (7,200)	\$ 297,600
FRINGE BENEFITS	66,600	(1,600)	65,000
OPERATING EXPENSES	20,000	0	20,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 391,400	\$ (8,800)	\$ 382,600
RECOVERIES	0	0	0
TOTAL:	\$ 391,400	\$ (8,800)	\$ 382,600
OFFICE OF THE STATE'S ATTORNEY			
COMPENSATION	\$ 10,464,600	\$ (249,200)	\$ 10,215,400
FRINGE BENEFITS	2,430,000	(57,900)	2,372,100
OPERATING EXPENSES	1,438,800	(131,000)	1,307,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 14,333,400	\$ (438,100)	\$ 13,895,300
RECOVERIES	0	0	0
TOTAL:	\$ 14,333,400	\$ (438,100)	\$ 13,895,300
OFFICE OF THE SHERIFF			
COMPENSATION	\$ 19,699,940	\$ (444,100)	\$ 19,255,840
FRINGE BENEFITS	9,546,315	(183,600)	9,362,715
OPERATING EXPENSES	5,120,200	(314,600)	4,805,600
CAPITAL OUTLAY	70,000	0	70,000
TOTAL:	\$ 34,436,455	\$ (942,300)	\$ 33,494,155
RECOVERIES	0	0	0
TOTAL:	\$ 34,436,455	\$ (942,300)	\$ 33,494,155
DEPARTMENT OF CORRECTIONS			
COMPENSATION	\$ 44,278,679	\$ 1,112,921	\$ 45,391,600
FRINGE BENEFITS	14,651,521	368,479	15,020,000
OPERATING EXPENSES	11,057,600	(637,400)	10,420,200
CAPITAL OUTLAY	4,000	0	4,000
TOTAL:	\$ 69,991,800	\$ 844,000	\$ 70,835,800
RECOVERIES	(237,400)	0	(237,400)
TOTAL:	\$ 69,754,400	\$ 844,000	\$ 70,598,400
FUNCTION SUBTOTAL:	\$ 132,984,155	\$ (834,000)	\$ 132,150,155

**PRINCE GEORGE'S COUNTY
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Agency/Department Character Level	FY 2008 - 2009 Approved Appropriations	Adjustments	FY 2008 - 2009 Revised Appropriations
PUBLIC WORKS and ENVIRONMENTAL RESOURCES			
SOIL CONSERVATION DISTRICT			
COMPENSATION	\$ 995,000	\$ (23,300)	\$ 971,700
FRINGE BENEFITS	206,100	(4,800)	201,300
OPERATING EXPENSES	14,000	0	14,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,215,100	\$ (28,100)	\$ 1,187,000
RECOVERIES	(1,215,100)	28,100	(1,187,000)
TOTAL:	\$ 0	\$ 0	\$ 0
DEPARTMENT OF ENVIRONMENTAL RESOURCES			
COMPENSATION	\$ 13,514,254	\$ (202,354)	\$ 13,311,900
FRINGE BENEFITS	3,606,146	(53,946)	3,552,200
OPERATING EXPENSES	3,736,800	(107,800)	3,629,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 20,857,200	\$ (364,100)	\$ 20,493,100
RECOVERIES	(9,063,000)	371,000	(8,692,000)
TOTAL:	\$ 11,794,200	\$ 6,900	\$ 11,801,100
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION			
COMPENSATION	\$ 20,087,157	\$ (93,457)	\$ 19,993,700
FRINGE BENEFITS	5,236,643	(24,243)	5,212,400
OPERATING EXPENSES	31,628,100	(125,100)	31,503,000
CAPITAL OUTLAY	2,100,000	0	2,100,000
TOTAL:	\$ 59,051,900	\$ (242,800)	\$ 58,809,100
RECOVERIES	(45,353,800)	511,400	(44,842,400)
TOTAL:	\$ 13,698,100	\$ 268,600	\$ 13,966,700
FUNCTION SUBTOTAL:	\$ 25,492,300	\$ 275,500	\$ 25,767,800

**PRINCE GEORGE'S COUNTY
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Agency/Department Character Level	FY 2008 - 2009 Approved Appropriations	Adjustments	FY 2008 - 2009 Revised Appropriations
PUBLIC SAFETY			
POLICE DEPARTMENT			
COMPENSATION	\$ 158,453,575	\$ 473,325	\$ 158,926,900
FRINGE BENEFITS	70,337,425	210,775	70,548,200
OPERATING EXPENSES	29,980,700	(2,344,900)	27,635,800
CAPITAL OUTLAY	454,000	0	454,000
TOTAL:	\$ 259,225,700	\$ (1,660,800)	\$ 257,564,900
RECOVERIES	(2,600,000)	0	(2,600,000)
TOTAL:	\$ 256,625,700	\$ (1,660,800)	\$ 254,964,900
FIRE/EMS DEPARTMENT			
COMPENSATION	\$ 67,865,307	\$ 628,293	\$ 68,493,600
FRINGE BENEFITS	38,615,393	389,407	39,004,800
OPERATING EXPENSES	6,014,000	(1,024,600)	4,989,400
CAPITAL OUTLAY	160,000	0	160,000
TOTAL:	\$ 112,654,700	\$ (6,900)	\$ 112,647,800
RECOVERIES	(528,000)	0	(528,000)
TOTAL:	\$ 112,126,700	\$ (6,900)	\$ 112,119,800
VOLUNTEER FIRE DEPARTMENT			
COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	2,000,000	0	2,000,000
OPERATING EXPENSES	10,884,700	(128,000)	10,756,700
CAPITAL OUTLAY	1,125,000	0	1,125,000
TOTAL:	\$ 14,009,700	\$ (128,000)	\$ 13,881,700
RECOVERIES	0	0	0
TOTAL:	\$ 14,009,700	\$ (128,000)	\$ 13,881,700
HOMELAND SECURITY			
COMPENSATION	\$ 13,437,400	\$ (255,600)	\$ 13,181,800
FRINGE BENEFITS	3,067,900	(66,900)	3,001,000
OPERATING EXPENSES	3,518,300	(181,500)	3,336,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 20,023,600	\$ (504,000)	\$ 19,519,600
RECOVERIES	(163,700)	0	(163,700)
TOTAL:	\$ 19,859,900	\$ (504,000)	\$ 19,355,900
FUNCTION SUBTOTAL:	\$ 402,622,000	\$ (2,299,700)	\$ 400,322,300

**PRINCE GEORGE'S COUNTY
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Agency/Department Character Level	FY 2008 - 2009 Approved Appropriations	Adjustments	FY 2008 - 2009 Revised Appropriations
EDUCATION AND LIBRARY			
MEMORIAL LIBRARY			
COMPENSATION	\$ 15,606,500	\$ 0	\$ 15,606,500
FRINGE BENEFITS	3,272,200	0	3,272,200
OPERATING EXPENSES	7,777,200	(243,600)	7,533,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 26,655,900	\$ (243,600)	\$ 26,412,300
RECOVERIES	0	0	0
TOTAL:	\$ 26,655,900	\$ (243,600)	\$ 26,412,300
PRINCE GEORGE'S COMMUNITY COLLEGE			
INSTRUCTION	\$ 30,139,100	\$ 0	\$ 30,139,100
ACADEMIC SUPPORT	16,620,900	0	16,620,900
STUDENT SERVICES	8,533,900	0	8,533,900
PLANT OPERATIONS	11,423,500	0	11,423,500
INSTITUTIONAL SUPPORT	25,572,100	0	25,572,100
SCHOLARSHIPS/FELLOWSHIPS	247,300	0	247,300
PUBLIC SERVICE	324,700	0	324,700
COLLEGE TOTAL:	\$ 92,861,500	\$ 0	\$ 92,861,500
BOARD OF EDUCATION			
ADMINISTRATION	\$ 63,495,000	\$ 0	\$ 63,495,000
INSTRUCTIONAL SALARIES	580,209,700	0	580,209,700
PUPIL SERVICES	22,296,900	0	22,296,900
PUPIL TRANSPORTATION	94,792,000	0	94,792,000
SCHOOL PLANT SERVICES	129,670,400	0	129,670,400
MAINTENANCE OF PLANT	33,007,000	0	33,007,000
COMMUNITY SERVICES	2,869,500	0	2,869,500
FIXED CHARGES	284,050,700	0	284,050,700
HEALTH SERVICES	15,206,600	0	15,206,600
SPECIAL EDUCATION	230,691,800	0	230,691,800
MID-LEVEL ADMINISTRATION	130,260,800	0	130,260,800
TEXTBOOKS AND SUPPLIES	30,616,900	0	30,616,900
OTHER INSTRUCTIONAL COSTS	52,721,000	0	52,721,000
FOOD SERVICES	8,019,500	0	8,019,500
CAPITAL OUTLAY	1,041,900	0	1,041,900
BOARD OF EDUCATION TOTAL:	\$ 1,678,949,700	\$ 0	\$ 1,678,949,700
FUNCTIONAL SUBTOTAL:	\$ 1,798,467,100	\$ (243,600)	\$ 1,798,223,500

**PRINCE GEORGE'S COUNTY
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Agency/Department Character Level	FY 2008 - 2009 Approved Appropriations	Adjustments	FY 2008 - 2009 Revised Appropriations
HUMAN SERVICES			
DEPARTMENT OF FAMILY SERVICES			
COMPENSATION	\$ 1,678,100	\$ (109,700)	\$ 1,568,400
FRINGE BENEFITS	431,900	(28,200)	403,700
OPERATING EXPENSES	1,601,100	(28,900)	1,572,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,711,100	\$ (166,800)	\$ 3,544,300
RECOVERIES	(546,600)	0	(546,600)
TOTAL:	\$ 3,164,500	\$ (166,800)	\$ 2,997,700
HEALTH DEPARTMENT			
COMPENSATION	\$ 18,880,600	\$ (757,200)	\$ 18,123,400
FRINGE BENEFITS	5,137,400	(206,000)	4,931,400
OPERATING EXPENSES	5,792,000	(170,200)	5,621,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 29,810,000	\$ (1,133,400)	\$ 28,676,600
RECOVERIES	(2,244,400)	0	(2,244,400)
TOTAL:	\$ 27,565,600	\$ (1,133,400)	\$ 26,432,200
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT			
COMPENSATION	\$ 1,490,100	\$ (163,400)	\$ 1,326,700
FRINGE BENEFITS	399,200	(43,800)	355,400
OPERATING EXPENSES	331,300	(20,300)	311,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,220,600	\$ (227,500)	\$ 1,993,100
RECOVERIES	0	0	0
TOTAL:	\$ 2,220,600	\$ (227,500)	\$ 1,993,100
DEPARTMENT OF SOCIAL SERVICES			
COMPENSATION	\$ 1,303,800	\$ (89,400)	\$ 1,214,400
FRINGE BENEFITS	299,900	(20,600)	279,300
OPERATING EXPENSES	1,414,800	(27,600)	1,387,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,018,500	\$ (137,600)	\$ 2,880,900
RECOVERIES	0	0	0
TOTAL:	\$ 3,018,500	\$ (137,600)	\$ 2,880,900
FUNCTIONAL SUBTOTAL:	\$ 35,969,200	\$ (1,665,300)	\$ 34,303,900

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Agency/Department Character Level	FY 2008 - 2009 Approved Appropriations	Adjustments	FY 2008 - 2009 Revised Appropriations
NON-DEPARTMENTAL			
DEBT SERVICE	\$ 71,708,900	\$ 0	\$ 71,708,900
GRANTS AND TRANSFER PAYMENTS	\$ 35,760,345	\$ (4,950,000)	\$ 30,810,345
OTHER NON-DEPARTMENTAL EXPENSES	\$ 76,219,400	\$ (50,000)	\$ 76,169,400
CONTINGENCIES	\$ 20,000,000	\$ (20,000,000)	\$ 0
NON-DEPARTMENTAL TOTAL:	\$ 203,688,645	\$ (25,000,000)	\$ 178,688,645
TOTAL GENERAL FUND	\$ 2,673,454,000	\$ (31,000,000)	\$ 2,642,454,000
TOTAL OF ALL FUNDS FOR FY-2009:	\$ 3,182,022,000	\$ (31,000,000)	\$ 3,151,022,000