

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2017  
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>GENERAL GOVERNMENT</b>			
<b>COUNTY EXECUTIVE</b>			
COMPENSATION	\$ 4,274,200	\$ 0	\$ 4,274,200
FRINGE BENEFITS	1,072,800	0	1,072,800
OPERATING EXPENSES	371,000	0	371,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 5,718,000	\$ 0	\$ 5,718,000
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 5,718,000</b>	<b>\$ 0</b>	<b>\$ 5,718,000</b>
<b>COUNTY COUNCIL</b>			
COMPENSATION	\$ 10,000,800	\$ 0	\$ 10,000,800
FRINGE BENEFITS	3,080,300	0	3,080,300
OPERATING EXPENSES	3,805,100	500,000	4,305,100
CAPITAL OUTLAY	29,400	0	29,400
TOTAL	\$ 16,915,600	\$ 500,000	\$ 17,415,600
RECOVERIES	(1,188,100)	0	(1,188,100)
<b>TOTAL:</b>	<b>\$ 15,727,500</b>	<b>\$ 500,000</b>	<b>\$ 16,227,500</b>
<b>OFFICE OF ETHICS AND ACCOUNTABILITY</b>			
COMPENSATION	\$ 429,100	\$ 0	\$ 429,100
FRINGE BENEFITS	117,500	0	117,500
OPERATING EXPENSES	50,200	0	50,200
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 596,800	\$ 0	\$ 596,800
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 596,800</b>	<b>\$ 0</b>	<b>\$ 596,800</b>
<b>PERSONNEL BOARD</b>			
COMPENSATION	\$ 193,200	\$ 0	\$ 193,200
FRINGE BENEFITS	50,500	0	50,500
OPERATING EXPENSES	84,100	0	84,100
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 327,800	\$ 0	\$ 327,800
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 327,800</b>	<b>\$ 0</b>	<b>\$ 327,800</b>
<b>OFFICE OF FINANCE</b>			
COMPENSATION	\$ 4,430,500	\$ 0	\$ 4,430,500
FRINGE BENEFITS	1,462,100	0	1,462,100
OPERATING EXPENSES	883,600	0	883,600
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 6,776,200	\$ 0	\$ 6,776,200
RECOVERIES	(3,134,200)	0	(3,134,200)
<b>TOTAL:</b>	<b>\$ 3,642,000</b>	<b>\$ 0</b>	<b>\$ 3,642,000</b>

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**GENERAL GOVERNMENT (Cont)**

**CITIZEN COMPLAINT OVERSIGHT PANEL**

COMPENSATION	\$ 127,200	\$ 0	\$ 127,200
FRINGE BENEFITS	44,300	0	44,300
OPERATING EXPENSES	93,100	0	93,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 264,600	\$ 0	\$ 264,600
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 264,600</b>	<b>\$ 0</b>	<b>\$ 264,600</b>

**OFFICE OF COMMUNITY RELATIONS**

COMPENSATION	\$ 3,000,700	\$ 120,000	\$ 3,120,700
FRINGE BENEFITS	978,400	40,000	1,018,400
OPERATING EXPENSES	231,700	150,000	381,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 4,210,800	\$ 310,000	\$ 4,520,800
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 4,210,800</b>	<b>\$ 310,000</b>	<b>\$ 4,520,800</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>

PRINCE GEORGE'S COUNTY  
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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	\$ 2,133,900	\$ 0	\$ 2,133,900
FRINGE BENEFITS	648,700	0	648,700
OPERATING EXPENSES	146,300	0	146,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,928,900	\$ 0	\$ 2,928,900
RECOVERIES	(508,400)	0	(508,400)
<b>TOTAL:</b>	\$ 2,420,500	\$ 0	\$ 2,420,500
<b>BOARD OF LICENSE COMMISSIONERS</b>			
COMPENSATION	\$ 883,600	\$ 0	\$ 883,600
FRINGE BENEFITS	334,000	0	334,000
OPERATING EXPENSES	86,200	0	86,200
CAPITAL OUTLAY	0	100,000	100,000
TOTAL:	\$ 1,303,800	\$ 100,000	\$ 1,403,800
RECOVERIES	0	0	0
<b>TOTAL:</b>	\$ 1,303,800	\$ 100,000	\$ 1,403,800
<b>OFFICE OF LAW</b>			
COMPENSATION	\$ 4,792,200	\$ 0	\$ 4,792,200
FRINGE BENEFITS	1,428,100	0	1,428,100
OPERATING EXPENSES	441,400	0	441,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,661,700	\$ 0	\$ 6,661,700
RECOVERIES	(2,832,800)	0	(2,832,800)
<b>TOTAL:</b>	\$ 3,828,900	\$ 0	\$ 3,828,900

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>GENERAL GOVERNMENT (Cont)</b>			
<b>OFFICE OF HUMAN RESOURCES MANAGEMENT</b>			
COMPENSATION	\$ 5,418,400	\$ 0	\$ 5,418,400
FRINGE BENEFITS	1,608,200	0	1,608,200
OPERATING EXPENSES	1,083,100	0	1,083,100
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 8,109,700	\$ 0	\$ 8,109,700
RECOVERIES	(1,976,000)	0	(1,976,000)
<b>TOTAL:</b>	<b>\$ 6,133,700</b>	<b>\$ 0</b>	<b>\$ 6,133,700</b>
<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>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>BOARD OF ELECTIONS</b>			
COMPENSATION	\$ 4,104,900	\$ 0	\$ 4,104,900
FRINGE BENEFITS	554,200	0	554,200
OPERATING EXPENSES	817,100	0	817,100
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 5,476,200	\$ 0	\$ 5,476,200
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 5,476,200</b>	<b>\$ 0</b>	<b>\$ 5,476,200</b>
<b>OFFICE OF CENTRAL SERVICES</b>			
COMPENSATION	\$ 9,133,100	\$ 257,000	\$ 9,390,100
FRINGE BENEFITS	3,306,200	93,000	3,399,200
OPERATING EXPENSES	8,208,600	175,000	8,383,600
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 20,647,900	\$ 525,000	\$ 21,172,900
RECOVERIES	(1,801,800)	0	(1,801,800)
<b>TOTAL:</b>	<b>\$ 18,846,100</b>	<b>\$ 525,000</b>	<b>\$ 19,371,100</b>
<b>FUNCTION SUBTOTAL (GENERAL GOV'MT):</b>	<b>\$ 68,496,700</b>	<b>\$ 1,435,000</b>	<b>\$ 69,931,700</b>

PRINCE GEORGE'S COUNTY  
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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>COURTS</b>			
<b>CIRCUIT COURT</b>			
COMPENSATION	\$ 9,288,400	\$ 65,000	\$ 9,353,400
FRINGE BENEFITS	3,111,600	21,200	3,132,800
OPERATING EXPENSES	3,573,700	5,100	3,578,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 15,973,700	\$ 91,300	\$ 16,065,000
RECOVERIES	(129,400)	0	(129,400)
<b>TOTAL:</b>	<b>\$ 15,844,300</b>	<b>\$ 91,300</b>	<b>\$ 15,935,600</b>
<b>ORPHANS' COURT</b>			
COMPENSATION	\$ 311,700	\$ 0	\$ 311,700
FRINGE BENEFITS	90,400	0	90,400
OPERATING EXPENSES	17,100	0	17,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 419,200	\$ 0	\$ 419,200
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 419,200</b>	<b>\$ 0</b>	<b>\$ 419,200</b>
<b>FUNCTION SUBTOTAL (COURTS):</b>	<b>\$ 16,263,500</b>	<b>\$ 91,300</b>	<b>\$ 16,354,800</b>

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>PUBLIC SAFETY</b>			
<b>OFFICE OF THE STATE'S ATTORNEY</b>			
COMPENSATION	\$ 11,463,900	\$ 0	\$ 11,463,900
FRINGE BENEFITS	3,737,200	0	3,737,200
OPERATING EXPENSES	1,551,100	0	1,551,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 16,752,200	\$ 0	\$ 16,752,200
RECOVERIES	(179,000)	0	(179,000)
<b>TOTAL:</b>	<b>\$ 16,573,200</b>	<b>\$ 0</b>	<b>\$ 16,573,200</b>
<b>POLICE DEPARTMENT</b>			
COMPENSATION	\$ 173,479,300	\$ 0	\$ 173,479,300
FRINGE BENEFITS	102,873,200	0	102,873,200
OPERATING EXPENSES	30,855,900	0	30,855,900
CAPITAL OUTLAY	200,000	0	200,000
TOTAL:	\$ 307,408,400	\$ 0	\$ 307,408,400
RECOVERIES	(395,000)	0	(395,000)
<b>TOTAL:</b>	<b>\$ 307,013,400</b>	<b>\$ 0</b>	<b>\$ 307,013,400</b>
<b>FIRE/EMS DEPARTMENT</b>			
COMPENSATION	\$ 85,689,300	\$ 0	\$ 85,689,300
FRINGE BENEFITS	63,067,300	0	63,067,300
OPERATING EXPENSES	21,313,900	0	21,313,900

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CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 170,070,500	\$ 0	\$ 170,070,500
RECOVERIES	(98,000)	0	(98,000)
<b>TOTAL:</b>	<b>\$ 169,972,500</b>	<b>\$ 0</b>	<b>\$ 169,972,500</b>

**OFFICE OF THE SHERIFF**

COMPENSATION	\$ 23,915,300	\$ 0	\$ 23,915,300
FRINGE BENEFITS	14,652,600	0	14,652,600
OPERATING EXPENSES	5,227,900	0	5,227,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 43,795,800	\$ 0	\$ 43,795,800
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 43,795,800</b>	<b>\$ 0</b>	<b>\$ 43,795,800</b>

**DEPARTMENT OF CORRECTIONS**

COMPENSATION	\$ 48,090,500	\$ 227,500	\$ 48,318,000
FRINGE BENEFITS	22,073,500	103,700	22,177,200
OPERATING EXPENSES	11,685,000	7,800	11,692,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 81,849,000	\$ 339,000	\$ 82,188,000
RECOVERIES	(180,000)	0	(180,000)
<b>TOTAL:</b>	<b>\$ 81,669,000</b>	<b>\$ 339,000</b>	<b>\$ 82,008,000</b>

**HOMELAND SECURITY**

COMPENSATION	\$ 12,884,800	\$ 0	\$ 12,884,800
FRINGE BENEFITS	3,852,600	0	3,852,600
OPERATING EXPENSES	8,811,100	0	8,811,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 25,548,500	\$ 0	\$ 25,548,500
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 25,548,500</b>	<b>\$ 0</b>	<b>\$ 25,548,500</b>

<b>FUNCTION SUBTOTAL (PUBLIC SAFETY):</b>	<b>\$ 644,572,400</b>	<b>\$ 339,000</b>	<b>\$ 644,911,400</b>
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PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2017  
CURRENT EXPENSE BUDGET

Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>ENVIRONMENT</b>			
<b>SOIL CONSERVATION DISTRICT</b>			
COMPENSATION	\$ 1,040,200	\$ 0	\$ 1,040,200
FRINGE BENEFITS	325,600	0	325,600
OPERATING EXPENSES	14,400	0	14,400
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 1,380,200	\$ 0	\$ 1,380,200
RECOVERIES	(1,380,200)	0	(1,380,200)
<b>TOTAL:</b>	\$ 0	\$ 0	\$ 0
<b>DEPARTMENT OF THE ENVIRONMENT</b>			
COMPENSATION	\$ 6,378,500	\$ 0	\$ 6,378,500
FRINGE BENEFITS	2,047,200	0	2,047,200
OPERATING EXPENSES	1,095,600	0	1,095,600
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 9,521,300	\$ 0	\$ 9,521,300
RECOVERIES	(5,671,300)	0	(5,671,300)
<b>TOTAL:</b>	\$ 3,850,000	\$ 0	\$ 3,850,000
<b>FUNCTION SUBTOTAL (ENVIRONMENT):</b>	\$ 3,850,000	\$ 0	\$ 3,850,000

Agency / Department Character Level	Executive Proposed		Council Approved
<b>HUMAN SERVICES</b>			
<b>DEPARTMENT OF FAMILY SERVICES</b>			
COMPENSATION	\$ 1,551,100	\$ 0	\$ 1,551,100
FRINGE BENEFITS	400,800	0	400,800
OPERATING EXPENSES	2,046,900	330,000	2,376,900
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 3,998,800	\$ 330,000	\$ 4,328,800
RECOVERIES	(158,200)	0	(158,200)
<b>TOTAL:</b>	\$ 3,840,600	\$ 330,000	\$ 4,170,600
<b>HEALTH DEPARTMENT</b>			
COMPENSATION	\$ 13,162,900	\$ 0	\$ 13,162,900
FRINGE BENEFITS	4,699,100	0	4,699,100
OPERATING EXPENSES	4,998,800	0	4,998,800
CAPITAL OUTLAY	0	0	0
TOTAL	\$ 22,860,800	\$ 0	\$ 22,860,800
RECOVERIES	(2,267,000)	0	(2,267,000)
<b>TOTAL:</b>	\$ 20,593,800	\$ 0	\$ 20,593,800
<b>DEPARTMENT OF SOCIAL SERVICES</b>			
COMPENSATION	\$ 1,088,700	\$ 849,800	\$ 1,938,500
FRINGE BENEFITS	286,400	147,200	433,600
OPERATING EXPENSES	1,389,700	20,000	1,409,700

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CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,764,800	\$ 1,017,000	\$ 3,781,800
RECOVERIES	0		0
<b>TOTAL:</b>	<b>\$ 2,764,800</b>	<b>\$ 1,017,000</b>	<b>\$ 3,781,800</b>

<b>FUNCTION SUBTOTAL (HUMAN SERVICES):</b>	<b>\$ 27,199,200</b>	<b>\$ 1,347,000</b>	<b>\$ 28,546,200</b>
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Agency / Department Character Level	Executive Proposed		Council Approved
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**INFRASTRUCTURE AND DEVELOPMENT**

**DEPARTMENT OF PUBLIC WORKS  
AND TRANSPORTATION**

COMPENSATION	\$ 14,180,700	\$ 0	\$ 14,180,700
FRINGE BENEFITS	5,119,200	0	5,119,200
OPERATING EXPENSES	39,611,500	1,000,000	40,611,500
CAPITAL OUTLAY	1,910,000	0	1,910,000
TOTAL:	\$ 60,821,400	\$ 1,000,000	\$ 61,821,400
RECOVERIES	(53,439,400)	1,000,000	(52,439,400)
<b>TOTAL:</b>	<b>\$ 7,382,000</b>	<b>\$ 2,000,000</b>	<b>\$ 9,382,000</b>

**DEPARTMENT OF PERMITS, INSPECTION & ENFORCEMENT**


COMPENSATION	\$ 17,069,100	\$ 94,500	\$ 17,163,600
FRINGE BENEFITS	5,838,300	31,500	5,869,800
OPERATING EXPENSES	4,366,600	224,000	4,590,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 27,274,000	\$ 350,000	\$ 27,624,000
RECOVERIES	(19,105,300)	0	(19,105,300)
<b>TOTAL:</b>	<b>\$ 8,168,700</b>	<b>\$ 350,000</b>	<b>\$ 8,518,700</b>

**DEPARTMENT OF HOUSING  
AND COMMUNITY DEVELOPMENT**

COMPENSATION	\$ 2,258,500	\$ 0	\$ 2,258,500
FRINGE BENEFITS	713,700	0	713,700
OPERATING EXPENSES	602,900	300,000	902,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,575,100	\$ 300,000	\$ 3,875,100
RECOVERIES	0	0	0
<b>TOTAL:</b>	<b>\$ 3,575,100</b>	<b>\$ 300,000</b>	<b>\$ 3,875,100</b>

<b>FUNCTION SUBTOTAL (INFRAS.&amp;DEV'MT):</b>	<b>\$ 19,125,800</b>	<b>\$ 2,650,000</b>	<b>\$ 21,775,800</b>
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Agency / Department Character Level	Executive Proposed		Council Approved
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**EDUCATION AND LIBRARY**

**MEMORIAL LIBRARY**

COMPENSATION	\$ 16,341,300	\$ 297,100	\$ 16,638,400
FRINGE BENEFITS	3,895,100	77,900	3,973,000
OPERATING EXPENSES	6,877,300	325,000	7,202,300
CAPITAL OUTLAY	100,000	0	100,000
TOTAL:	\$ 27,213,700	\$ 700,000	\$ 27,913,700
RECOVERIES:	0	0	0
<b>TOTAL:</b>	<b>\$ 27,213,700</b>	<b>\$ 700,000</b>	<b>\$ 27,913,700</b>

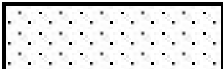
**PRINCE GEORGE'S COMMUNITY COLLEGE**

INSTRUCTION	\$ 33,641,400	\$ 0	\$ 33,641,400
ACADEMIC SUPPORT	21,631,000	0	21,631,000
STUDENT SERVICES	10,469,300	0	10,469,300
PLANT OPERATIONS	10,406,300	0	10,406,300
INSTITUTIONAL SUPPORT	29,177,200	1,600,000	30,777,200
SCHOLARSHIPS/FELLOWSHIPS	513,800	200,000	713,800
PUBLIC SERVICE	354,700	0	354,700
COLLEGE TOTAL:	\$ 106,193,700	\$ 1,800,000	\$ 107,993,700

**BOARD OF EDUCATION**

ADMINISTRATION	\$ 59,403,100	\$ 0	\$ 59,403,100
INSTRUCTIONAL SALARIES	693,600,800	0	693,600,800
STUDENT PERSONNEL SERVICES	20,847,600	0	20,847,600
STUDENT TRANSPORTATION SERVICES	105,534,300	0	105,534,300
OPERATION OF PLANT	127,817,000	0	127,817,000
MAINTENANCE OF PLANT	36,808,700	0	36,808,700
COMMUNITY SERVICES	2,895,500	0	2,895,500
FIXED CHARGES	345,642,000	(2,500,000)	343,142,000
HEALTH SERVICES	16,613,200	0	16,613,200
SPECIAL EDUCATION	281,845,800	0	281,845,800
MID-LEVEL ADMINISTRATION	128,887,300	0	128,887,300
TEXTBOOKS AND SUPPLIES	20,374,400	0	20,374,400
OTHER INSTRUCTIONAL COSTS	81,623,900	0	81,623,900
FOOD SERVICES	4,216,500	0	4,216,500
CAPITAL OUTLAY	250,000	0	250,000
<b>Board of Education Total:</b>	<b>\$ 1,926,360,100</b>	<b>\$ (2,500,000)</b>	<b>\$ 1,923,860,100</b>

<b>FUNCTION SUBTOTAL (ED.&amp;LIBRARY):</b>	<b>\$ 2,059,767,500</b>	<b>\$ 0</b>	<b>\$ 2,059,767,500</b>
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**NON-DEPARTMENTAL**

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2017  
CURRENT EXPENSE BUDGET

<b>DEBT SERVICE</b>	\$ 110,754,200	\$ 0	\$ 110,754,200
<b>GRANTS AND TRANSFER PAYMENTS</b>	\$ 39,150,200	\$ 681,000	\$ 39,831,200
<b>OTHER NON-DEPARTMENTAL EXPENSES</b>	\$ 109,472,800	\$ 1,600,000	\$ 111,072,800
<b>CONTINGENCIES</b>	\$ 9,638,600	\$ 500,000	\$ 10,138,600
<b>NON-DEPARTMENTAL TOTAL:</b>	\$ 269,015,800	\$ 2,781,000	\$ 271,796,800

<b>TOTAL GENERAL FUND</b>	\$ 3,108,290,900	\$ 8,643,300	\$ 3,116,934,200
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**OTHER FUNDS**

**INTERNAL SERVICE FUNDS**

<b>FLEET MANAGEMENT</b>	\$ 12,935,800	\$ 0	\$ 12,935,800
<b>INFORMATION TECHNOLOGY</b>	29,043,700	2,142,400	31,186,100

<b>TOTAL INTERNAL SERVICE FUNDS:</b>	\$ 41,979,500	\$ 2,142,400	\$ 44,121,900
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**ENTERPRISE FUNDS**

<b>STORMWATER MANAGEMENT</b>	67,566,900	0	67,566,900
<b>LOCAL WATER QUALITY PROTECTION AND RESTC</b>	14,772,300	0	14,772,300
<b>SOLID WASTE</b>	103,266,700	(5,641,600)	97,625,100

<b>TOTAL ENTERPRISE FUNDS:</b>	\$ 185,605,900	\$ (5,641,600)	\$ 179,964,300
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<b>OTHER FUNDS (Cont)</b>			
<b><i>SPECIAL REVENUE FUNDS</i></b>			
DEBT SERVICE	\$ 153,352,200	\$ 0	\$ 153,352,200
DRUG ENFORCEMENT AND EDUCATION	1,815,000	0	1,815,000
COLLINGTON CENTER	5,000	0	5,000
PROPERTY MGMT. & SERVICES	300,000	0	300,000
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
<b>TOTAL SPECIAL REVENUE FUNDS:</b>	\$ 164,899,900	\$ 0	\$ 164,899,900
<b><i>GRANT PROGRAMS FUND</i></b>	\$ 194,908,600	\$ 11,613,000	\$ 206,521,600
<b>TOTAL OF ALL FUNDS :</b>	\$ 3,695,684,800	\$ 16,757,100	\$ 3,712,441,900