

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2023
CURRENT EXPENSE BUDGET

CB-56-2022 EXHIBIT 1
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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT			
COUNTY EXECUTIVE			
COMPENSATION	\$ 7,120,900	\$ 210,700	\$ 7,331,600
FRINGE BENEFITS	2,135,000	61,000	2,196,000
OPERATING EXPENSES	838,600	0	838,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 10,094,500	\$ 271,700	\$ 10,366,200
RECOVERIES	0	0	0
TOTAL:	\$ 10,094,500	\$ 271,700	\$ 10,366,200
LEGISLATIVE BRANCH			
COMPENSATION	\$ 15,051,800	\$ 300,900	\$ 15,352,700
FRINGE BENEFITS	4,549,000	91,000	4,640,000
OPERATING EXPENSES	8,114,100	0	8,114,100
CAPITAL OUTLAY	29,400	0	29,400
TOTAL:	\$ 27,744,300	\$ 391,900	\$ 28,136,200
RECOVERIES	(1,332,600)	0	(1,332,600)
TOTAL:	\$ 26,411,700	\$ 391,900	\$ 26,803,600
OFFICE OF ETHICS AND ACCOUNTABILITY			
COMPENSATION	\$ 685,300	\$ 18,500	\$ 703,800
FRINGE BENEFITS	229,600	6,200	235,800
OPERATING EXPENSES	110,200	25,000	135,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,025,100	\$ 49,700	\$ 1,074,800
RECOVERIES	0	0	0
TOTAL:	\$ 1,025,100	\$ 49,700	\$ 1,074,800
PERSONNEL BOARD			
COMPENSATION	\$ 243,600	\$ 6,400	\$ 250,000
FRINGE BENEFITS	72,400	1,900	74,300
OPERATING EXPENSES	104,900	0	104,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 420,900	\$ 8,300	\$ 429,200
RECOVERIES	0	0	0
TOTAL:	\$ 420,900	\$ 8,300	\$ 429,200
OFFICE OF FINANCE			
COMPENSATION	\$ 5,846,200	\$ 178,600	\$ 6,024,800
FRINGE BENEFITS	2,124,300	64,900	2,189,200
OPERATING EXPENSES	1,293,200	0	1,293,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 9,263,700	\$ 243,500	\$ 9,507,200
RECOVERIES	(3,882,000)	0	(3,882,000)
TOTAL:	\$ 5,381,700	\$ 243,500	\$ 5,625,200

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GENERAL GOVERNMENT (Cont)			
OFFICE OF COMMUNITY RELATIONS			
COMPENSATION	\$ 3,550,400	\$ 153,700	\$ 3,704,100
FRINGE BENEFITS	1,222,000	59,300	1,281,300
OPERATING EXPENSES	694,800	15,000	709,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,467,200	\$ 228,000	\$ 5,695,200
RECOVERIES	0	0	0
TOTAL:	\$ 5,467,200	\$ 228,000	\$ 5,695,200
OFFICE OF HUMAN RIGHTS			
COMPENSATION	\$ 1,020,800	\$ 115,800	\$ 1,136,600
FRINGE BENEFITS	391,100	44,400	435,500
OPERATING EXPENSES	991,200	250,000	1,241,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,403,100	\$ 410,200	\$ 2,813,300
RECOVERIES	0	0	0
TOTAL:	\$ 2,403,100	\$ 410,200	\$ 2,813,300
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	\$ 2,556,100	\$ 62,700	\$ 2,618,800
FRINGE BENEFITS	810,700	19,900	830,600
OPERATING EXPENSES	466,500	0	466,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,833,300	\$ 82,600	\$ 3,915,900
RECOVERIES	(201,900)	0	(201,900)
TOTAL:	\$ 3,631,400	\$ 82,600	\$ 3,714,000
BOARD OF LICENSE COMMISSIONERS			
COMPENSATION	\$ 1,126,500	\$ 83,800	\$ 1,210,300
FRINGE BENEFITS	429,300	22,800	452,100
OPERATING EXPENSES	228,000	3,000	231,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,783,800	\$ 109,600	\$ 1,893,400
RECOVERIES	0	0	0
TOTAL:	\$ 1,783,800	\$ 109,600	\$ 1,893,400

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GENERAL GOVERNMENT (Cont)			
OFFICE OF LAW			
COMPENSATION	\$ 5,894,500	\$ 236,700	\$ 6,131,200
FRINGE BENEFITS	1,940,100	81,900	2,022,000
OPERATING EXPENSES	605,800	0	605,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 8,440,400	\$ 318,600	\$ 8,759,000
RECOVERIES	(3,764,400)	0	(3,764,400)
TOTAL:	\$ 4,676,000	\$ 318,600	\$ 4,994,600
OFFICE OF HUMAN RESOURCES MANAGEMENT			
COMPENSATION	\$ 7,073,800	\$ 182,300	\$ 7,256,100
FRINGE BENEFITS	2,370,900	65,900	2,436,800
OPERATING EXPENSES	4,976,400	0	4,976,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 14,421,100	\$ 248,200	\$ 14,669,300
RECOVERIES	(4,743,400)	0	(4,743,400)
TOTAL:	\$ 9,677,700	\$ 248,200	\$ 9,925,900
OFFICE OF INFORMATION TECHNOLOGY			
COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	0	0	0
OPERATING EXPENSES	1,650,000	262,300	1,912,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,650,000	\$ 262,300	\$ 1,912,300
RECOVERIES	0	0	0
TOTAL:	\$ 1,650,000	\$ 262,300	\$ 1,912,300
BOARD OF ELECTIONS			
COMPENSATION	\$ 5,339,900	\$ 2,393,200	\$ 7,733,100
FRINGE BENEFITS	1,063,500	195,800	1,259,300
OPERATING EXPENSES	2,439,300	494,000	2,933,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 8,842,700	\$ 3,083,000	\$ 11,925,700
RECOVERIES	0	0	0
TOTAL:	\$ 8,842,700	\$ 3,083,000	\$ 11,925,700
POLICE ACCOUNTABILITY BOARD			
COMPENSATION	\$ 241,000	\$ 10,500	\$ 251,500
FRINGE BENEFITS	86,600	3,700	90,300
OPERATING EXPENSES	171,800	66,000	237,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 499,400	\$ 80,200	\$ 579,600
RECOVERIES	0	0	0
TOTAL:	\$ 499,400	\$ 80,200	\$ 579,600

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT (Cont)			
ADMINISTRATIVE CHARGING COMMITTEE			
COMPENSATION	\$ 420,000	\$ 0	\$ 420,000
FRINGE BENEFITS	151,000	0	151,000
OPERATING EXPENSES	350,100	6,400	356,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 921,100	\$ 6,400	\$ 927,500
RECOVERIES	0	0	0
TOTAL:	\$ 921,100	\$ 6,400	\$ 927,500
OFFICE OF CENTRAL SERVICES			
COMPENSATION	\$ 11,289,800	\$ 337,300	\$ 11,627,100
FRINGE BENEFITS	4,223,600	238,000	4,461,600
OPERATING EXPENSES	13,851,900	0	13,851,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 29,365,300	\$ 575,300	\$ 29,940,600
RECOVERIES	(1,074,500)	0	(1,074,500)
TOTAL:	\$ 28,290,800	\$ 575,300	\$ 28,866,100
FUNCTION SUBTOTAL (GENERAL GOVT):	\$ 111,427,100	\$ 6,369,500	\$ 117,796,600
COURTS			
CIRCUIT COURT			
COMPENSATION	\$ 12,468,300	\$ 586,400	\$ 13,054,700
FRINGE BENEFITS	4,465,600	217,900	4,683,500
OPERATING EXPENSES	3,955,700	200,000	4,155,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 20,889,600	\$ 1,004,300	\$ 21,893,900
RECOVERIES	0	0	0
TOTAL:	\$ 20,889,600	\$ 1,004,300	\$ 21,893,900
ORPHANS' COURT			
COMPENSATION	\$ 388,100	\$ 12,400	\$ 400,500
FRINGE BENEFITS	130,100	4,100	134,200
OPERATING EXPENSES	47,400	0	47,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 565,600	\$ 16,500	\$ 582,100
RECOVERIES	0	0	0
TOTAL:	\$ 565,600	\$ 16,500	\$ 582,100
FUNCTION SUBTOTAL (COURTS):	\$ 21,455,200	\$ 1,020,800	\$ 22,476,000

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PUBLIC SAFETY			
OFFICE OF THE STATE'S ATTORNEY			
COMPENSATION	\$ 14,532,800	\$ 179,600	\$ 14,712,400
FRINGE BENEFITS	5,168,000	98,000	5,266,000
OPERATING EXPENSES	2,403,800	0	2,403,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 22,104,600	\$ 277,600	\$ 22,382,200
RECOVERIES	(114,900)		(114,900)
TOTAL:	\$ 21,989,700	\$ 277,600	\$ 22,267,300
POLICE DEPARTMENT			
COMPENSATION	\$ 194,503,300	\$ 4,296,800	\$ 198,800,100
FRINGE BENEFITS	124,495,000	6,058,000	130,553,000
OPERATING EXPENSES	41,573,600	1,000,000	42,573,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 360,571,900	\$ 11,354,800	\$ 371,926,700
RECOVERIES	(350,500)	0	(350,500)
TOTAL:	\$ 360,221,400	\$ 11,354,800	\$ 371,576,200
FIRE/EMS DEPARTMENT			
COMPENSATION	\$ 116,136,800	\$ 2,585,300	\$ 118,722,100
FRINGE BENEFITS	88,863,400	6,225,400	95,088,800
OPERATING EXPENSES	26,340,900	0	26,340,900
CAPITAL OUTLAY	240,000	0	240,000
TOTAL:	\$ 231,581,100	\$ 8,810,700	\$ 240,391,800
RECOVERIES	0	0	0
TOTAL:	\$ 231,581,100	\$ 8,810,700	\$ 240,391,800
OFFICE OF THE SHERIFF			
COMPENSATION	\$ 25,653,900	\$ 527,200	\$ 26,181,100
FRINGE BENEFITS	18,473,500	946,400	19,419,900
OPERATING EXPENSES	5,376,700	0	5,376,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 49,504,100	\$ 1,473,600	\$ 50,977,700
RECOVERIES	0	0	0
TOTAL:	\$ 49,504,100	\$ 1,473,600	\$ 50,977,700
DEPARTMENT OF CORRECTIONS			
COMPENSATION	\$ 52,965,200	\$ 1,165,300	\$ 54,130,500
FRINGE BENEFITS	29,044,000	1,618,300	30,662,300
OPERATING EXPENSES	14,829,000	25,000	14,854,000
CAPITAL OUTLAY	275,000	0	275,000
TOTAL:	\$ 97,113,200	\$ 2,808,600	\$ 99,921,800
RECOVERIES	(222,800)	0	(222,800)
TOTAL:	\$ 96,890,400	\$ 2,808,600	\$ 99,699,000

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PUBLIC SAFETY (Cont)			
HOMELAND SECURITY			
COMPENSATION	\$ 16,393,900	\$ 469,600	\$ 16,863,500
FRINGE BENEFITS	5,600,800	213,500	5,814,300
OPERATING EXPENSES	19,240,100	0	19,240,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 41,234,800	\$ 683,100	\$ 41,917,900
RECOVERIES	0	0	0
TOTAL:	\$ 41,234,800	\$ 683,100	\$ 41,917,900
FUNCTION SUBTOTAL (PUBLIC SAFETY):	\$ 801,421,500	\$ 25,408,400	\$ 826,829,900

ENVIRONMENT

SOIL CONSERVATION DISTRICT

COMPENSATION	\$ 1,352,900	\$ 48,900	\$ 1,401,800
FRINGE BENEFITS	473,700	17,100	490,800
OPERATING EXPENSES	105,100	0	105,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,931,700	\$ 66,000	\$ 1,997,700
RECOVERIES	(1,931,700)	(66,000)	(1,997,700)
TOTAL:	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ENVIRONMENT

COMPENSATION	\$ 7,224,600	\$ 376,300	\$ 7,600,900
FRINGE BENEFITS	2,984,900	271,800	3,256,700
OPERATING EXPENSES	1,655,300	0	1,655,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 11,864,800	\$ 648,100	\$ 12,512,900
RECOVERIES	(5,152,100)	0	(5,152,100)
TOTAL:	\$ 6,712,700	\$ 648,100	\$ 7,360,800

FUNCTION SUBTOTAL (ENVIRONMENT):	\$ 6,712,700	\$ 648,100	\$ 7,360,800
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HUMAN SERVICES

DEPARTMENT OF FAMILY SERVICES

COMPENSATION	\$ 2,647,400	\$ 188,400	\$ 2,835,800
FRINGE BENEFITS	918,200	65,400	983,600
OPERATING EXPENSES	3,048,700	200,000	3,248,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,614,300	\$ 453,800	\$ 7,068,100
RECOVERIES	0	0	0
TOTAL:	\$ 6,614,300	\$ 453,800	\$ 7,068,100

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HUMAN SERVICES (Cont)			
HEALTH DEPARTMENT			
COMPENSATION	\$ 18,232,600	\$ 1,012,900	\$ 19,245,500
FRINGE BENEFITS	6,840,200	460,000	7,300,200
OPERATING EXPENSES	8,997,100	0	8,997,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 34,069,900	\$ 1,472,900	\$ 35,542,800
RECOVERIES	(2,836,800)	0	(2,836,800)
TOTAL:	\$ 31,233,100	\$ 1,472,900	\$ 32,706,000
DEPARTMENT OF SOCIAL SERVICES			
COMPENSATION	\$ 2,843,900	\$ 155,200	\$ 2,999,100
FRINGE BENEFITS	725,700	39,100	764,800
OPERATING EXPENSES	3,092,500	150,000	3,242,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,662,100	\$ 344,300	\$ 7,006,400
RECOVERIES	(375,400)	0	(375,400)
TOTAL:	\$ 6,286,700	\$ 344,300	\$ 6,631,000
FUNCTION SUBTOTAL (HUMAN SERVICES):	\$ 44,134,100	\$ 2,271,000	\$ 46,405,100
INFRASTRUCTURE AND DEVELOPMENT			
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION			
COMPENSATION	\$ 17,643,800	\$ 602,800	\$ 18,246,600
FRINGE BENEFITS	6,821,200	425,200	7,246,400
OPERATING EXPENSES	64,899,100	0	64,899,100
CAPITAL OUTLAY	11,797,300	0	11,797,300
TOTAL:	\$ 101,161,400	\$ 1,028,000	\$ 102,189,400
RECOVERIES	(85,654,200)	0	(85,654,200)
TOTAL:	\$ 15,507,200	\$ 1,028,000	\$ 16,535,200
DEPARTMENT OF PERMITS, INSPECTION & ENFORCEMENT			
COMPENSATION	\$ 22,261,200	\$ 850,800	\$ 23,112,000
FRINGE BENEFITS	8,351,500	355,600	8,707,100
OPERATING EXPENSES	11,965,200	80,000	12,045,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 42,577,900	\$ 1,286,400	\$ 43,864,300
RECOVERIES	(16,030,700)	0	(16,030,700)
TOTAL:	\$ 26,547,200	\$ 1,286,400	\$ 27,833,600

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INFRASTRUCTURE AND DEVELOPMENT (Cont)			
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT			
COMPENSATION	\$ 3,002,700	\$ 159,700	\$ 3,162,400
FRINGE BENEFITS	1,006,400	58,900	1,065,300
OPERATING EXPENSES	1,046,600	0	1,046,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,055,700	\$ 218,600	\$ 5,274,300
RECOVERIES	0	0	0
TOTAL:	\$ 5,055,700	\$ 218,600	\$ 5,274,300
FUNCTION SUBTOTAL (INFRAS.&DEV'MT):	\$ 47,110,100	\$ 2,533,000	\$ 49,643,100
EDUCATION AND LIBRARY			
MEMORIAL LIBRARY			
COMPENSATION	\$ 20,603,000	\$ 658,300	\$ 21,261,300
FRINGE BENEFITS	5,746,500	(324,000)	5,422,500
OPERATING EXPENSES	8,375,400	369,100	8,744,500
CAPITAL OUTLAY	100,000	0	100,000
TOTAL:	\$ 34,824,900	\$ 703,400	\$ 35,528,300
RECOVERIES	0	0	0
TOTAL:	\$ 34,824,900	\$ 703,400	\$ 35,528,300
PRINCE GEORGE'S COMMUNITY COLLEGE			
INSTRUCTION	\$ 42,758,000	\$ 500	\$ 42,758,500
ACADEMIC SUPPORT	28,598,300	0	28,598,300
STUDENT SERVICES	8,908,700	0	8,908,700
PLANT OPERATIONS	12,782,100	0	12,782,100
INSTITUTIONAL SUPPORT	30,484,900	0	30,484,900
SCHOLARSHIPS/FELLOWSHIPS	2,725,000	0	2,725,000
PUBLIC SERVICE	556,200	0	556,200
COLLEGE TOTAL:	\$ 126,813,200	\$ 500	\$ 126,813,700

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EDUCATION AND LIBRARY (Cont)			
BOARD OF EDUCATION			
ADMINISTRATION	\$ 82,869,800	\$ 0	\$ 82,869,800
INSTRUCTIONAL SALARIES	868,535,200	0	868,535,200
STUDENT PERSONNEL SERVICES	58,948,200	0	58,948,200
STUDENT TRANSPORTATION SERVICES	124,457,500	0	124,457,500
OPERATION OF PLANT	163,856,100	0	163,856,100
MAINTENANCE OF PLANT	58,565,100	0	58,565,100
COMMUNITY SERVICES	5,749,400	0	5,749,400
FIXED CHARGES	496,766,500	725,000	497,491,500
HEALTH SERVICES	24,867,400	0	24,867,400
SPECIAL EDUCATION	339,212,900	0	339,212,900
MID-LEVEL ADMINISTRATION	156,490,300	0	156,490,300
TEXTBOOKS AND INSTRUCT. MATERIALS	53,524,600	0	53,524,600
OTHER INSTRUCTIONAL COSTS	173,393,200	0	173,393,200
FOOD SERVICES SUBSIDY	7,074,800	0	7,074,800
CAPITAL OUTLAY	175,000	0	175,000
PUBLIC PRIVATE PARTNERSHIPS	15,000,000	0	15,000,000
Board of Education Total:	\$ 2,629,486,000	\$ 725,000	\$ 2,630,211,000
FUNCTION SUBTOTAL (ED.&LIBRARY):	\$ 2,791,124,100	\$ 1,428,900	\$ 2,792,553,000
NON-DEPARTMENTAL			
DEBT SERVICE	\$ 179,430,000	\$ 0	\$ 179,430,000
GRANTS AND TRANSFER PAYMENTS	\$ 43,216,200	\$ 6,579,500	\$ 49,795,700
OTHER NON-DEPARTMENTAL EXPENSES	\$ 131,695,000	\$ 1,550,000	\$ 133,245,000
CONTINGENCIES	\$ 21,800,000	\$ (20,700,000)	\$ 1,100,000
NON-DEPARTMENTAL TOTAL:	\$ 376,141,200	\$ (12,570,500)	\$ 363,570,700
TOTAL GENERAL FUND	\$ 4,199,526,000	\$ 27,109,200	\$ 4,226,635,200
OTHER FUNDS			
INTERNAL SERVICE FUNDS			
FLEET MANAGEMENT	\$ 15,194,600	\$ 303,500	\$ 15,498,100
INFORMATION TECHNOLOGY	54,167,900	262,300	54,430,200
TOTAL INTERNAL SERVICE FUNDS:	\$ 69,362,500	\$ 565,800	\$ 69,928,300

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ENTERPRISE FUNDS			
STORMWATER MANAGEMENT	\$ 95,926,800	\$ 1,284,900	\$ 97,211,700
LOCAL WATER QUALITY PROTECTION AND RESTORATION	20,608,400	54,600	20,663,000
SOLID WASTE	126,355,800	674,400	127,030,200
TOTAL ENTERPRISE FUNDS:	\$ 242,891,000	\$ 2,013,900	\$ 244,904,900
SPECIAL REVENUE FUNDS			
DEBT SERVICE	\$ 239,828,400	\$ 0	\$ 239,828,400
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	5,000,000	14,000,000
TRANSPORTATION SERVICES IMPROVEMENT	1,749,700	0	1,749,700
HOUSING INVESTMENT TRUST	10,000,000	12,039,500	22,039,500
TOTAL SPECIAL REVENUE FUNDS:	\$ 262,523,500	\$ 17,039,500	\$ 279,563,000
GRANT PROGRAMS FUND	\$ 229,570,600	\$ 28,115,100	\$ 257,685,700
TOTAL OF ALL FUNDS :	\$ 5,003,873,600	\$ 74,843,500	\$ 5,078,717,100