

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

| Agency / Department<br>Character Level     | Executive<br>Proposed | Net<br>Adjustments | Council<br>Approved  |
|--|-----------------------|--------------------|----------------------|
| <b>GENERAL GOVERNMENT</b>                  |                       |                    |                      |
| <b>COUNTY EXECUTIVE</b>                    |                       |                    |                      |
| COMPENSATION                               | \$ 7,896,400          | \$ 0               | \$ 7,896,400         |
| FRINGE BENEFITS                            | 2,423,400             | 0                  | 2,423,400            |
| OPERATING EXPENSES                         | 1,082,700             | 0                  | 1,082,700            |
| CAPITAL OUTLAY                             | 0                     | 0                  | 0                    |
| TOTAL:                                     | \$ 11,402,500         | \$ 0               | \$ 11,402,500        |
| RECOVERIES                                 | 0                     | 0                  | 0                    |
| <b>TOTAL:</b>                              | <b>\$ 11,402,500</b>  | <b>\$ 0</b>        | <b>\$ 11,402,500</b> |
| <b>LEGISLATIVE BRANCH</b>                  |                       |                    |                      |
| COMPENSATION                               | \$ 17,562,300         | \$ 0               | \$ 17,562,300        |
| FRINGE BENEFITS                            | 5,134,500             | 0                  | 5,134,500            |
| OPERATING EXPENSES                         | 8,552,000             | 0                  | 8,552,000            |
| CAPITAL OUTLAY                             | 29,400                | 0                  | 29,400               |
| TOTAL:                                     | \$ 31,278,200         | \$ 0               | \$ 31,278,200        |
| RECOVERIES                                 | (1,330,200)           | 0                  | (1,330,200)          |
| <b>TOTAL:</b>                              | <b>\$ 29,948,000</b>  | <b>\$ 0</b>        | <b>\$ 29,948,000</b> |
| <b>OFFICE OF ETHICS AND ACCOUNTABILITY</b> |                       |                    |                      |
| COMPENSATION                               | \$ 740,400            | \$ 0               | \$ 740,400           |
| FRINGE BENEFITS                            | 248,000               | 0                  | 248,000              |
| OPERATING EXPENSES                         | 161,200               | 0                  | 161,200              |
| CAPITAL OUTLAY                             | 0                     | 0                  | 0                    |
| TOTAL:                                     | \$ 1,149,600          | \$ 0               | \$ 1,149,600         |
| RECOVERIES                                 | 0                     | 0                  | 0                    |
| <b>TOTAL:</b>                              | <b>\$ 1,149,600</b>   | <b>\$ 0</b>        | <b>\$ 1,149,600</b>  |
| <b>PERSONNEL BOARD</b>                     |                       |                    |                      |
| COMPENSATION                               | \$ 269,900            | \$ 0               | \$ 269,900           |
| FRINGE BENEFITS                            | 80,200                | 0                  | 80,200               |
| OPERATING EXPENSES                         | 105,200               | 0                  | 105,200              |
| CAPITAL OUTLAY                             | 0                     | 0                  | 0                    |
| TOTAL:                                     | \$ 455,300            | \$ 0               | \$ 455,300           |
| RECOVERIES                                 | 0                     | 0                  | 0                    |
| <b>TOTAL:</b>                              | <b>\$ 455,300</b>     | <b>\$ 0</b>        | <b>\$ 455,300</b>    |
| <b>OFFICE OF FINANCE</b>                   |                       |                    |                      |
| COMPENSATION                               | \$ 6,481,500          | \$ 0               | \$ 6,481,500         |
| FRINGE BENEFITS                            | 2,320,400             | 0                  | 2,320,400            |
| OPERATING EXPENSES                         | 1,470,700             | 0                  | 1,470,700            |
| CAPITAL OUTLAY                             | 0                     | 0                  | 0                    |
| TOTAL:                                     | \$ 10,272,600         | \$ 0               | \$ 10,272,600        |
| RECOVERIES                                 | (4,390,400)           | 0                  | (4,390,400)          |
| <b>TOTAL:</b>                              | <b>\$ 5,882,200</b>   | <b>\$ 0</b>        | <b>\$ 5,882,200</b>  |

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

| Agency / Department<br>Character Level | Executive<br>Proposed | Net<br>Adjustments | Council<br>Approved |
|--|-----------------------|--------------------|---------------------|
| <b>GENERAL GOVERNMENT (Cont)</b>       |                       |                    |                     |
| <b>OFFICE OF COMMUNITY RELATIONS</b>   |                       |                    |                     |
| COMPENSATION                           | \$ 3,861,200          | \$ 0               | \$ 3,861,200        |
| FRINGE BENEFITS                        | 1,339,800             | 0                  | 1,339,800           |
| OPERATING EXPENSES                     | 1,016,200             | 0                  | 1,016,200           |
| CAPITAL OUTLAY                         | 0                     | 0                  | 0                   |
| TOTAL:                                 | \$ 6,217,200          | \$ 0               | \$ 6,217,200        |
| RECOVERIES                             | 0                     | 0                  | 0                   |
| <b>TOTAL:</b>                          | <b>\$ 6,217,200</b>   | <b>\$ 0</b>        | <b>\$ 6,217,200</b> |
| <b>OFFICE OF HUMAN RIGHTS</b>          |                       |                    |                     |
| COMPENSATION                           | \$ 1,155,200          | \$ 88,600          | \$ 1,243,800        |
| FRINGE BENEFITS                        | 441,900               | 33,200             | 475,100             |
| OPERATING EXPENSES                     | 1,154,000             | 125,000            | 1,279,000           |
| CAPITAL OUTLAY                         | 0                     | 0                  | 0                   |
| TOTAL:                                 | \$ 2,751,100          | \$ 246,800         | \$ 2,997,900        |
| RECOVERIES                             | 0                     | 0                  | 0                   |
| <b>TOTAL:</b>                          | <b>\$ 2,751,100</b>   | <b>\$ 246,800</b>  | <b>\$ 2,997,900</b> |
| <b>PEOPLE'S ZONING COUNSEL</b>         |                       |                    |                     |
| 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                   |
| <b>TOTAL:</b>                          | <b>\$ 250,000</b>     | <b>\$ 0</b>        | <b>\$ 250,000</b>   |
| <b>OFFICE OF MANAGEMENT AND BUDGET</b> |                       |                    |                     |
| COMPENSATION                           | \$ 2,897,400          | \$ 0               | \$ 2,897,400        |
| FRINGE BENEFITS                        | 918,500               | 0                  | 918,500             |
| OPERATING EXPENSES                     | 595,900               | 0                  | 595,900             |
| CAPITAL OUTLAY                         | 0                     | 0                  | 0                   |
| TOTAL:                                 | \$ 4,411,800          | \$ 0               | \$ 4,411,800        |
| RECOVERIES                             | (206,900)             | 0                  | (206,900)           |
| <b>TOTAL:</b>                          | <b>\$ 4,204,900</b>   | <b>\$ 0</b>        | <b>\$ 4,204,900</b> |
| <b>BOARD OF LICENSE COMMISSIONERS</b>  |                       |                    |                     |
| COMPENSATION                           | \$ 1,345,700          | \$ 0               | \$ 1,345,700        |
| FRINGE BENEFITS                        | 462,900               | 0                  | 462,900             |
| OPERATING EXPENSES                     | 260,500               | 0                  | 260,500             |
| CAPITAL OUTLAY                         | 0                     | 0                  | 0                   |
| TOTAL:                                 | \$ 2,069,100          | \$ 0               | \$ 2,069,100        |
| RECOVERIES                             | 0                     | 0                  | 0                   |
| <b>TOTAL:</b>                          | <b>\$ 2,069,100</b>   | <b>\$ 0</b>        | <b>\$ 2,069,100</b> |

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

| Agency / Department<br>Character Level          | Executive<br>Proposed | Net<br>Adjustments | Council<br>Approved |
|---|-----------------------|--------------------|---------------------|
| <b>GENERAL GOVERNMENT (Cont)</b>                |                       |                    |                     |
| <b>OFFICE OF LAW</b>                            |                       |                    |                     |
| COMPENSATION                                    | \$ 6,490,800          | \$ 177,500         | \$ 6,668,300        |
| FRINGE BENEFITS                                 | 2,142,000             | 58,600             | 2,200,600           |
| OPERATING EXPENSES                              | 641,800               | 0                  | 641,800             |
| CAPITAL OUTLAY                                  | 0                     | 0                  | 0                   |
| TOTAL:  | \$ 9,274,600          | \$ 236,100         | \$ 9,510,700        |
| RECOVERIES                                      | (4,052,200)           | 0                  | (4,052,200)         |
| <b>TOTAL:</b>                                   | \$ 5,222,400          | \$ 236,100         | \$ 5,458,500        |
| <b>OFFICE OF HUMAN RESOURCES<br/>MANAGEMENT</b> |                       |                    |                     |
| COMPENSATION                                    | \$ 7,498,800          | \$ 80,000          | \$ 7,578,800        |
| FRINGE BENEFITS                                 | 2,587,600             | 27,500             | 2,615,100           |
| OPERATING EXPENSES                              | 7,338,100             | 292,500            | 7,630,600           |
| CAPITAL OUTLAY                                  | 0                     | 0                  | 0                   |
| TOTAL:  | \$ 17,424,500         | \$ 400,000         | \$ 17,824,500       |
| RECOVERIES                                      | (5,617,300)           | 0                  | (5,617,300)         |
| <b>TOTAL:</b>                                   | \$ 11,807,200         | \$ 400,000         | \$ 12,207,200       |
| <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                                    | \$ 5,956,700          | \$ 0               | \$ 5,956,700        |
| FRINGE BENEFITS                                 | 1,370,000             | 0                  | 1,370,000           |
| OPERATING EXPENSES                              | 4,182,200             | 200,000            | 4,382,200           |
| CAPITAL OUTLAY                                  | 0                     | 0                  | 0                   |
| TOTAL:  | \$ 11,508,900         | \$ 200,000         | \$ 11,708,900       |
| RECOVERIES                                      | 0                     | 0                  | 0                   |
| <b>TOTAL:</b>                                   | \$ 11,508,900         | \$ 200,000         | \$ 11,708,900       |
| <b>POLICE ACCOUNTABILITY BOARD</b>              |                       |                    |                     |
| COMPENSATION                                    | \$ 305,900            | \$ 145,000         | \$ 450,900          |
| FRINGE BENEFITS                                 | 100,300               | 47,600             | 147,900             |
| OPERATING EXPENSES                              | 206,300               | 374,400            | 580,700             |
| CAPITAL OUTLAY                                  | 0                     | 0                  | 0                   |
| TOTAL:  | \$ 612,500            | \$ 567,000         | \$ 1,179,500        |
| RECOVERIES                                      | 0                     | 0                  | 0                   |
| <b>TOTAL:</b>                                   | \$ 612,500            | \$ 567,000         | \$ 1,179,500        |

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

| Agency / Department<br>Character Level   | Executive<br>Proposed | Net<br>Adjustments  | Council<br>Approved   |
|--|-----------------------|---------------------|-----------------------|
| <b>GENERAL GOVERNMENT (Cont)</b>         |                       |                     |                       |
| <b>ADMINISTRATIVE CHARGING COMMITTEE</b> |                       |                     |                       |
| COMPENSATION                             | \$ 476,700            | \$ 155,000          | \$ 631,700            |
| FRINGE BENEFITS                          | 171,600               | 55,800              | 227,400               |
| OPERATING EXPENSES                       | 365,300               | (134,000)           | 231,300               |
| CAPITAL OUTLAY                           | 0                     | 0                   | 0                     |
| TOTAL:                                   | \$ 1,013,600          | \$ 76,800           | \$ 1,090,400          |
| RECOVERIES                               | 0                     | 0                   | 0                     |
| <b>TOTAL:</b>                            | <b>\$ 1,013,600</b>   | <b>\$ 76,800</b>    | <b>\$ 1,090,400</b>   |
| <b>OFFICE OF CENTRAL SERVICES</b>        |                       |                     |                       |
| COMPENSATION                             | \$ 13,132,500         | \$ 91,600           | \$ 13,224,100         |
| FRINGE BENEFITS                          | 5,082,400             | 32,400              | 5,114,800             |
| OPERATING EXPENSES                       | 15,717,900            | 0                   | 15,717,900            |
| CAPITAL OUTLAY                           | 0                     | 0                   | 0                     |
| TOTAL:                                   | \$ 33,932,800         | \$ 124,000          | \$ 34,056,800         |
| RECOVERIES                               | (1,870,500)           | 0                   | (1,870,500)           |
| <b>TOTAL:</b>                            | <b>\$ 32,062,300</b>  | <b>\$ 124,000</b>   | <b>\$ 32,186,300</b>  |
| <b>FUNCTION SUBTOTAL (GENERAL GOVT):</b> | <b>\$ 126,556,800</b> | <b>\$ 1,850,700</b> | <b>\$ 128,407,500</b> |
| <b>COURTS</b>                            |                       |                     |                       |
| <b>CIRCUIT COURT</b>                     |                       |                     |                       |
| COMPENSATION                             | \$ 13,430,100         | \$ 0                | \$ 13,430,100         |
| FRINGE BENEFITS                          | 4,821,400             | 0                   | 4,821,400             |
| OPERATING EXPENSES                       | 4,532,600             | 0                   | 4,532,600             |
| CAPITAL OUTLAY                           | 0                     | 0                   | 0                     |
| TOTAL:                                   | \$ 22,784,100         | \$ 0                | \$ 22,784,100         |
| RECOVERIES                               | 0                     | 0                   | 0                     |
| <b>TOTAL:</b>                            | <b>\$ 22,784,100</b>  | <b>\$ 0</b>         | <b>\$ 22,784,100</b>  |
| <b>ORPHANS' COURT</b>                    |                       |                     |                       |
| COMPENSATION                             | \$ 452,600            | \$ 0                | \$ 452,600            |
| FRINGE BENEFITS                          | 151,600               | 0                   | 151,600               |
| OPERATING EXPENSES                       | 53,000                | 0                   | 53,000                |
| CAPITAL OUTLAY                           | 0                     | 0                   | 0                     |
| TOTAL:                                   | \$ 657,200            | \$ 0                | \$ 657,200            |
| RECOVERIES                               | 0                     | 0                   | 0                     |
| <b>TOTAL:</b>                            | <b>\$ 657,200</b>     | <b>\$ 0</b>         | <b>\$ 657,200</b>     |
| <b>FUNCTION SUBTOTAL (COURTS):</b>       | <b>\$ 23,441,300</b>  | <b>\$ 0</b>         | <b>\$ 23,441,300</b>  |

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

| Agency / Department<br>Character Level | Executive<br>Proposed | Net<br>Adjustments    | Council<br>Approved   |
|--|-----------------------|-----------------------|-----------------------|
| <b>PUBLIC SAFETY</b>                   |                       |                       |                       |
| <b>OFFICE OF THE STATE'S ATTORNEY</b>  |                       |                       |                       |
| COMPENSATION                           | \$ 16,663,100         | \$ 376,400            | \$ 17,039,500         |
| FRINGE BENEFITS                        | 5,755,200             | 123,600               | 5,878,800             |
| OPERATING EXPENSES                     | 2,604,000             | 250,000               | 2,854,000             |
| CAPITAL OUTLAY                         | 0                     | 0                     | 0                     |
| TOTAL:                                 | \$ 25,022,300         | \$ 750,000            | \$ 25,772,300         |
| RECOVERIES                             | (215,800)             | 0                     | (215,800)             |
| <b>TOTAL:</b>                          | <b>\$ 24,806,500</b>  | <b>\$ 750,000</b>     | <b>\$ 25,556,500</b>  |
| <b>POLICE DEPARTMENT</b>               |                       |                       |                       |
| COMPENSATION                           | \$ 206,083,200        | \$ (2,891,300)        | \$ 203,191,900        |
| FRINGE BENEFITS                        | 139,930,500           | (1,963,200)           | 137,967,300           |
| OPERATING EXPENSES                     | 49,086,500            | 100,000               | 49,186,500            |
| CAPITAL OUTLAY                         | 0                     | 0                     | 0                     |
| TOTAL:                                 | \$ 395,100,200        | \$ (4,754,500)        | \$ 390,345,700        |
| RECOVERIES                             | (350,500)             | 0                     | (350,500)             |
| <b>TOTAL:</b>                          | <b>\$ 394,749,700</b> | <b>\$ (4,754,500)</b> | <b>\$ 389,995,200</b> |
| <b>FIRE/EMS DEPARTMENT</b>             |                       |                       |                       |
| COMPENSATION                           | \$ 133,725,300        | \$ 714,500            | \$ 134,439,800        |
| FRINGE BENEFITS                        | 96,535,200            | 515,900               | 97,051,100            |
| OPERATING EXPENSES                     | 29,412,900            | 150,000               | 29,562,900            |
| CAPITAL OUTLAY                         | 0                     | 0                     | 0                     |
| TOTAL:                                 | \$ 259,673,400        | \$ 1,380,400          | \$ 261,053,800        |
| RECOVERIES                             | 0                     | 0                     | 0                     |
| <b>TOTAL:</b>                          | <b>\$ 259,673,400</b> | <b>\$ 1,380,400</b>   | <b>\$ 261,053,800</b> |
| <b>OFFICE OF THE SHERIFF</b>           |                       |                       |                       |
| COMPENSATION                           | \$ 29,056,300         | \$ 84,900             | \$ 29,141,200         |
| FRINGE BENEFITS                        | 22,663,900            | 66,200                | 22,730,100            |
| OPERATING EXPENSES                     | 5,869,200             | 128,300               | 5,997,500             |
| CAPITAL OUTLAY                         | 0                     | 0                     | 0                     |
| TOTAL:                                 | \$ 57,589,400         | \$ 279,400            | \$ 57,868,800         |
| RECOVERIES                             | 0                     | 0                     | 0                     |
| <b>TOTAL:</b>                          | <b>\$ 57,589,400</b>  | <b>\$ 279,400</b>     | <b>\$ 57,868,800</b>  |
| <b>DEPARTMENT OF CORRECTIONS</b>       |                       |                       |                       |
| COMPENSATION                           | \$ 56,118,500         | \$ 0                  | \$ 56,118,500         |
| FRINGE BENEFITS                        | 32,674,800            | 0                     | 32,674,800            |
| OPERATING EXPENSES                     | 17,811,100            | 0                     | 17,811,100            |
| CAPITAL OUTLAY                         | 275,000               | 0                     | 275,000               |
| TOTAL:                                 | \$ 106,879,400        | \$ 0                  | \$ 106,879,400        |
| RECOVERIES                             | (222,800)             | 0                     | (222,800)             |
| <b>TOTAL:</b>                          | <b>\$ 106,656,600</b> | <b>\$ 0</b>           | <b>\$ 106,656,600</b> |

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

| Agency / Department<br>Character Level    | Executive<br>Proposed | Net<br>Adjustments    | Council<br>Approved   |
|---|-----------------------|-----------------------|-----------------------|
| <b>PUBLIC SAFETY (Cont)</b>               |                       |                       |                       |
| <b>HOMELAND SECURITY</b>                  |                       |                       |                       |
| COMPENSATION                              | \$ 17,887,700         | \$ 0                  | \$ 17,887,700         |
| FRINGE BENEFITS                           | 6,242,800             | 0                     | 6,242,800             |
| OPERATING EXPENSES                        | 21,038,300            | 0                     | 21,038,300            |
| CAPITAL OUTLAY                            | 0                     | 0                     | 0                     |
| TOTAL:                                    | \$ 45,168,800         | \$ 0                  | \$ 45,168,800         |
| RECOVERIES                                | 0                     | 0                     | 0                     |
| <b>TOTAL:</b>                             | <b>\$ 45,168,800</b>  | <b>\$ 0</b>           | <b>\$ 45,168,800</b>  |
| <b>FUNCTION SUBTOTAL (PUBLIC SAFETY):</b> | <b>\$ 888,644,400</b> | <b>\$ (2,344,700)</b> | <b>\$ 886,299,700</b> |

**ENVIRONMENT**

|   |                     |             |                     |
|---|---------------------|-------------|---------------------|
| <b>SOIL CONSERVATION DISTRICT</b>       |                     |             |                     |
| COMPENSATION                            | \$ 1,482,200        | \$ 0        | \$ 1,482,200        |
| FRINGE BENEFITS                         | 522,700             | 0           | 522,700             |
| OPERATING EXPENSES                      | 119,800             | 0           | 119,800             |
| CAPITAL OUTLAY                          | 0                   | 0           | 0                   |
| TOTAL:                                  | \$ 2,124,700        | \$ 0        | \$ 2,124,700        |
| RECOVERIES                              | (2,124,700)         | 0           | (2,124,700)         |
| <b>TOTAL:</b>                           | <b>\$ 0</b>         | <b>\$ 0</b> | <b>\$ 0</b>         |
| <b>DEPARTMENT OF THE ENVIRONMENT</b>    |                     |             |                     |
| COMPENSATION                            | \$ 8,923,600        | \$ 0        | \$ 8,923,600        |
| FRINGE BENEFITS                         | 3,779,700           | 0           | 3,779,700           |
| OPERATING EXPENSES                      | 2,427,500           | 0           | 2,427,500           |
| CAPITAL OUTLAY                          | 171,000             | 0           | 171,000             |
| TOTAL:                                  | \$ 15,301,800       | \$ 0        | \$ 15,301,800       |
| RECOVERIES                              | (5,969,900)         | 0           | (5,969,900)         |
| <b>TOTAL:</b>                           | <b>\$ 9,331,900</b> | <b>\$ 0</b> | <b>\$ 9,331,900</b> |
| <b>FUNCTION SUBTOTAL (ENVIRONMENT):</b> | <b>\$ 9,331,900</b> | <b>\$ 0</b> | <b>\$ 9,331,900</b> |

**HUMAN SERVICES**

|                                      |                     |             |                     |
|--------------------------------------|---------------------|-------------|---------------------|
| <b>DEPARTMENT OF FAMILY SERVICES</b> |                     |             |                     |
| COMPENSATION                         | \$ 3,033,000        | \$ 0        | \$ 3,033,000        |
| FRINGE BENEFITS                      | 1,053,300           | 0           | 1,053,300           |
| OPERATING EXPENSES                   | 3,351,900           | 0           | 3,351,900           |
| CAPITAL OUTLAY                       | 0                   | 0           | 0                   |
| TOTAL:                               | \$ 7,438,200        | \$ 0        | \$ 7,438,200        |
| RECOVERIES                           | 0                   | 0           | 0                   |
| <b>TOTAL:</b>                        | <b>\$ 7,438,200</b> | <b>\$ 0</b> | <b>\$ 7,438,200</b> |

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

| Agency / Department<br>Character Level                         | Executive<br>Proposed | Net<br>Adjustments | Council<br>Approved  |
|--|-----------------------|--------------------|----------------------|
| <b>HUMAN SERVICES (Cont)</b>                                   |                       |                    |                      |
| <b>HEALTH DEPARTMENT</b>                                       |                       |                    |                      |
| COMPENSATION   | \$ 20,692,000         | \$ 0               | \$ 20,692,000        |
| FRINGE BENEFITS  | 7,904,300             | 0                  | 7,904,300            |
| OPERATING EXPENSES   | 9,548,300             | 0                  | 9,548,300            |
| CAPITAL OUTLAY   | 0                     | 0                  | 0                    |
| TOTAL:   | \$ 38,144,600         | \$ 0               | \$ 38,144,600        |
| RECOVERIES   | (2,836,800)           | 0                  | (2,836,800)          |
| <b>TOTAL:</b>  | <b>\$ 35,307,800</b>  | <b>\$ 0</b>        | <b>\$ 35,307,800</b> |
| <b>DEPARTMENT OF SOCIAL SERVICES</b>                           |                       |                    |                      |
| COMPENSATION   | \$ 3,000,400          | \$ 0               | \$ 3,000,400         |
| FRINGE BENEFITS  | 765,100               | 0                  | 765,100              |
| OPERATING EXPENSES   | 5,267,600             | 686,000            | 5,953,600            |
| CAPITAL OUTLAY   | 0                     | 0                  | 0                    |
| TOTAL:   | \$ 9,033,100          | \$ 686,000         | \$ 9,719,100         |
| RECOVERIES   | 0                     | 0                  | 0                    |
| <b>TOTAL:</b>  | <b>\$ 9,033,100</b>   | <b>\$ 686,000</b>  | <b>\$ 9,719,100</b>  |
| <b>FUNCTION SUBTOTAL (HUMAN SERVICES):</b>                     | <b>\$ 51,779,100</b>  | <b>\$ 686,000</b>  | <b>\$ 52,465,100</b> |
| <b>INFRASTRUCTURE AND DEVELOPMENT</b>                          |                       |                    |                      |
| <b>DEPARTMENT OF PUBLIC WORKS<br/>AND TRANSPORTATION</b>       |                       |                    |                      |
| COMPENSATION   | \$ 21,651,600         | \$ 0               | \$ 21,651,600        |
| FRINGE BENEFITS  | 8,725,700             | 0                  | 8,725,700            |
| OPERATING EXPENSES   | 71,803,400            | (133,000)          | 71,670,400           |
| CAPITAL OUTLAY   | 12,683,400            | 0                  | 12,683,400           |
| TOTAL:   | \$ 114,864,100        | \$ (133,000)       | \$ 114,731,100       |
| RECOVERIES   | (93,401,400)          | 133,000            | (93,268,400)         |
| <b>TOTAL:</b>  | <b>\$ 21,462,700</b>  | <b>\$ 0</b>        | <b>\$ 21,462,700</b> |
| <b>DEPARTMENT OF PERMITS, INSPECTION &amp;<br/>ENFORCEMENT</b> |                       |                    |                      |
| COMPENSATION   | \$ 28,150,700         | \$ 185,000         | \$ 28,335,700        |
| FRINGE BENEFITS  | 10,753,600            | 32,500             | 10,786,100           |
| OPERATING EXPENSES   | 12,219,700            | 0                  | 12,219,700           |
| CAPITAL OUTLAY   | 0                     | 0                  | 0                    |
| TOTAL:   | \$ 51,124,000         | \$ 217,500         | \$ 51,341,500        |
| RECOVERIES   | (20,467,500)          | 0                  | (20,467,500)         |
| <b>TOTAL:</b>  | <b>\$ 30,656,500</b>  | <b>\$ 217,500</b>  | <b>\$ 30,874,000</b> |

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

| Agency / Department<br>Character Level                     | Executive<br>Proposed | Net<br>Adjustments | Council<br>Approved  |
|--|-----------------------|--------------------|----------------------|
| <b>INFRASTRUCTURE AND DEVELOPMENT (Cont)</b>               |                       |                    |                      |
| <b>DEPARTMENT OF HOUSING<br/>AND COMMUNITY DEVELOPMENT</b> |                       |                    |                      |
| COMPENSATION   | \$ 3,505,300          | \$ 0               | \$ 3,505,300         |
| FRINGE BENEFITS  | 1,184,700             | 0                  | 1,184,700            |
| OPERATING EXPENSES   | 1,161,500             | 0                  | 1,161,500            |
| CAPITAL OUTLAY   | 0                     | 0                  | 0                    |
| TOTAL:   | \$ 5,851,500          | \$ 0               | \$ 5,851,500         |
| RECOVERIES   | 0                     | 0                  | 0                    |
| <b>TOTAL:</b>  | <b>\$ 5,851,500</b>   | <b>\$ 0</b>        | <b>\$ 5,851,500</b>  |
| <b>FUNCTION SUBTOTAL (INFRAS.&amp;DEV'MT):</b>             | <b>\$ 57,970,700</b>  | <b>\$ 217,500</b>  | <b>\$ 58,188,200</b> |
| <b>EDUCATION AND LIBRARY</b>                               |                       |                    |                      |
| <b>MEMORIAL LIBRARY</b>                                    |                       |                    |                      |
| COMPENSATION   | \$ 22,197,600         | \$ 398,500         | \$ 22,596,100        |
| FRINGE BENEFITS  | 5,660,400             | 101,600            | 5,762,000            |
| OPERATING EXPENSES   | 9,595,400             | 57,000             | 9,652,400            |
| CAPITAL OUTLAY   | 100,000               | 0                  | 100,000              |
| TOTAL:   | \$ 37,553,400         | \$ 557,100         | \$ 38,110,500        |
| RECOVERIES   | 0                     | 0                  | 0                    |
| <b>TOTAL:</b>  | <b>\$ 37,553,400</b>  | <b>\$ 557,100</b>  | <b>\$ 38,110,500</b> |
| <b>PRINCE GEORGE'S COMMUNITY COLLEGE</b>                   |                       |                    |                      |
| INSTRUCTION  | \$ 40,334,000         | \$ 0               | \$ 40,334,000        |
| ACADEMIC SUPPORT   | 30,684,400            | 0                  | 30,684,400           |
| STUDENT SERVICES   | 11,938,600            | 0                  | 11,938,600           |
| PLANT OPERATIONS   | 15,045,200            | 0                  | 15,045,200           |
| INSTITUTIONAL SUPPORT                                      | 28,835,300            | 0                  | 28,835,300           |
| SCHOLARSHIPS/FELLOWSHIPS                                   | 3,750,000             | 0                  | 3,750,000            |
| PUBLIC SERVICE   | 977,000               | 0                  | 977,000              |
| COLLEGE TOTAL:   | \$ 131,564,500        | \$ 0               | \$ 131,564,500       |

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

| Agency / Department<br>Character Level      | Executive<br>Proposed | Net<br>Adjustments | Council<br>Approved |
|---|-----------------------|--------------------|---------------------|
| <b>EDUCATION AND LIBRARY (Cont)</b>         |                       |                    |                     |
| <b>BOARD OF EDUCATION</b>                   |                       |                    |                     |
| ADMINISTRATION                              | \$ 88,714,100         | \$ 480,300         | \$ 89,194,400       |
| INSTRUCTIONAL SALARIES                      | 940,147,600           | 3,253,800          | 943,401,400         |
| STUDENT PERSONNEL SERVICES                  | 63,912,200            | 0                  | 63,912,200          |
| STUDENT TRANSPORTATION SERVICES             | 138,165,400           | 3,590,300          | 141,755,700         |
| OPERATION OF PLANT                          | 157,388,900           | 180,000            | 157,568,900         |
| MAINTENANCE OF PLANT                        | 65,543,200            | 7,660,400          | 73,203,600          |
| COMMUNITY SERVICES                          | 6,014,100             | 0                  | 6,014,100           |
| FIXED CHARGES                               | 564,545,100           | (31,553,000)       | 532,992,100         |
| HEALTH SERVICES                             | 26,044,000            | 3,716,400          | 29,760,400          |
| SPECIAL EDUCATION                           | 351,367,600           | 3,335,400          | 354,703,000         |
| MID-LEVEL ADMINISTRATION                    | 168,404,700           | 147,000            | 168,551,700         |
| TEXTBOOKS AND INSTRUCT. MATERIALS           | 32,926,600            | 9,556,500          | 42,483,100          |
| OTHER INSTRUCTIONAL COSTS                   | 153,126,400           | 7,554,500          | 160,680,900         |
| FOOD SERVICES SUBSIDY                       | 8,644,900             | 0                  | 8,644,900           |
| CAPITAL OUTLAY                              | 12,175,000            | 0                  | 12,175,000          |
| PUBLIC PRIVATE PARTNERSHIPS                 | 15,000,000            | 0                  | 15,000,000          |
| <b>Board of Education Total:</b>            | \$ 2,792,119,800      | \$ 7,921,600       | \$ 2,800,041,400    |
| <b>FUNCTION SUBTOTAL (ED.&amp;LIBRARY):</b> | \$ 2,961,237,700      | \$ 8,478,700       | \$ 2,969,716,400    |
| <b>NON-DEPARTMENTAL</b>                     |                       |                    |                     |
| <b>DEBT SERVICE</b>                         | \$ 180,449,100        | \$ (5,946,700)     | \$ 174,502,400      |
| <b>GRANTS AND TRANSFER PAYMENTS</b>         | \$ 44,909,000         | \$ 3,500,000       | \$ 48,409,000       |
| <b>OTHER NON-DEPARTMENTAL EXPENSES</b>      | \$ 159,153,800        | \$ 617,300         | \$ 159,771,100      |
| <b>CONTINGENCIES</b>                        | \$ 3,100,000          | \$ 0               | \$ 3,100,000        |
| <b>NON-DEPARTMENTAL TOTAL:</b>              | \$ 387,611,900        | \$ (1,829,400)     | \$ 385,782,500      |
| <b>TOTAL GENERAL FUND</b>                   | \$ 4,506,573,800      | \$ 7,058,800       | \$ 4,513,632,600    |
| <b>OTHER FUNDS</b>                          |                       |                    |                     |
| <b>INTERNAL SERVICE FUNDS</b>               |                       |                    |                     |
| FLEET MANAGEMENT                            | \$ 15,493,800         | \$ 0               | \$ 15,493,800       |
| INFORMATION TECHNOLOGY                      | 58,104,100            | 0                  | 58,104,100          |
| <b>TOTAL INTERNAL SERVICE FUNDS:</b>        | \$ 73,597,900         | \$ 0               | \$ 73,597,900       |

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

| Agency / Department<br>Character Level            | Executive<br>Proposed | Net<br>Adjustments | Council<br>Approved |
|---|-----------------------|--------------------|---------------------|
| <b>ENTERPRISE FUNDS</b>                           |                       |                    |                     |
| STORMWATER MANAGEMENT                             | \$ 113,237,300        | \$ 0               | \$ 113,237,300      |
| LOCAL WATER QUALITY<br>PROTECTION AND RESTORATION | 20,652,800            | 0                  | 20,652,800          |
| SOLID WASTE                                       | 135,477,000           | 0                  | 135,477,000         |
| <b>TOTAL ENTERPRISE FUNDS:</b>                    | \$ 269,367,100        | \$ 0               | \$ 269,367,100      |
| <b>SPECIAL REVENUE FUNDS</b>                      |                       |                    |                     |
| DEBT SERVICE                                      | \$ 246,990,800        | \$ 0               | \$ 246,990,800      |
| DRUG ENFORCEMENT AND EDUCATION                    | 950,400               | 0                  | 950,400             |
| COLLINGTON CENTER                                 | 5,000                 | 0                  | 5,000               |
| PROPERTY MGMT. & SERVICES                         | 800,000               | 0                  | 800,000             |
| DOMESTIC VIOLENCE                                 | 390,000               | 0                  | 390,000             |
| ECONOMIC DEVELOPMENT INCENTIVE                    | 9,000,000             | 0                  | 9,000,000           |
| TRANSPORTATION SERVICES IMPROVEMENT               | 1,749,700             | (117,000)          | 1,632,700           |
| HOUSING INVESTMENT TRUST                          | 15,665,900            | 0                  | 15,665,900          |
| <b>TOTAL SPECIAL REVENUE FUNDS:</b>               | \$ 275,551,800        | \$ (117,000)       | \$ 275,434,800      |
| <b>GRANT PROGRAMS FUND</b>                        | \$ 270,669,600        | \$ 5,677,600       | \$ 276,347,200      |
| <b>TOTAL OF ALL FUNDS :</b>                       | \$ 5,395,760,200      | \$ 12,619,400      | \$ 5,408,379,600    |