

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

CB-063-2023 (DR-2) EXHIBIT 1  
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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council 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>

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<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>

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<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>	<b>\$ 5,222,400</b>	<b>\$ 236,100</b>	<b>\$ 5,458,500</b>
<b>OFFICE OF HUMAN RESOURCES 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>	<b>\$ 11,807,200</b>	<b>\$ 400,000</b>	<b>\$ 12,207,200</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	\$ 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>	<b>\$ 11,508,900</b>	<b>\$ 200,000</b>	<b>\$ 11,708,900</b>
<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>	<b>\$ 612,500</b>	<b>\$ 567,000</b>	<b>\$ 1,179,500</b>

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<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>

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<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>

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<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**

**SOIL CONSERVATION DISTRICT**

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>

**DEPARTMENT OF THE ENVIRONMENT**

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>
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**HUMAN SERVICES**

**DEPARTMENT OF FAMILY SERVICES**

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>

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<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>	\$ 35,307,800	\$ 0	\$ 35,307,800
<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>	\$ 9,033,100	\$ 686,000	\$ 9,719,100
<b>FUNCTION SUBTOTAL (HUMAN SERVICES):</b>	\$ 51,779,100	\$ 686,000	\$ 52,465,100
<b>INFRASTRUCTURE AND DEVELOPMENT</b>			
<b>DEPARTMENT OF PUBLIC WORKS 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>	\$ 21,462,700	\$ 0	\$ 21,462,700
<b>DEPARTMENT OF PERMITS, INSPECTION &amp; 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>	\$ 30,656,500	\$ 217,500	\$ 30,874,000

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<b>INFRASTRUCTURE AND DEVELOPMENT (Cont)</b>			
<b>DEPARTMENT OF HOUSING 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



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<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>	<b>\$ 2,792,119,800</b>	<b>\$ 7,921,600</b>	<b>\$ 2,800,041,400</b>
<b>FUNCTION SUBTOTAL (ED.&amp;LIBRARY):</b>	<b>\$ 2,961,237,700</b>	<b>\$ 8,478,700</b>	<b>\$ 2,969,716,400</b>
<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>	<b>\$ 387,611,900</b>	<b>\$ (1,829,400)</b>	<b>\$ 385,782,500</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 4,506,573,800</b>	<b>\$ 7,058,800</b>	<b>\$ 4,513,632,600</b>
<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>	<b>\$ 73,597,900</b>	<b>\$ 0</b>	<b>\$ 73,597,900</b>

PRINCE GEORGE'S COUNTY  
FISCAL YEAR 2024  
CURRENT EXPENSE BUDGET

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
<b>ENTERPRISE FUNDS</b>			
STORMWATER MANAGEMENT	\$ 113,237,300	\$ 0	\$ 113,237,300
LOCAL WATER QUALITY 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