

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2019
CURRENT EXPENSE BUDGET

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT			
COUNTY EXECUTIVE			
COMPENSATION	\$ 5,211,500	\$ 0	\$ 5,211,500
FRINGE BENEFITS	1,240,300	0	1,240,300
OPERATING EXPENSES	400,900	0	400,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,852,700	\$ 0	\$ 6,852,700
RECOVERIES	0	0	0
TOTAL:	\$ 6,852,700	\$ 0	\$ 6,852,700
COUNTY COUNCIL			
COMPENSATION	\$ 11,952,200	\$ 0	\$ 11,952,200
FRINGE BENEFITS	3,457,100	0	3,457,100
OPERATING EXPENSES	5,719,000	800,000	6,519,000
CAPITAL OUTLAY	29,400	0	29,400
TOTAL:	\$ 21,157,700	\$ 800,000	\$ 21,957,700
RECOVERIES	(1,188,100)	0	(1,188,100)
TOTAL:	\$ 19,969,600	\$ 800,000	\$ 20,769,600
OFFICE OF ETHICS AND ACCOUNTABILITY			
COMPENSATION	\$ 592,700	\$ 0	\$ 592,700
FRINGE BENEFITS	168,900	0	168,900
OPERATING EXPENSES	92,400	0	92,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 854,000	\$ 0	\$ 854,000
RECOVERIES	0	0	0
TOTAL:	\$ 854,000	\$ 0	\$ 854,000
PERSONNEL BOARD			
COMPENSATION	\$ 211,200	\$ 0	\$ 211,200
FRINGE BENEFITS	54,100	0	54,100
OPERATING EXPENSES	87,800	0	87,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 353,100	\$ 0	\$ 353,100
RECOVERIES	0	0	0
TOTAL:	\$ 353,100	\$ 0	\$ 353,100
OFFICE OF FINANCE			
COMPENSATION	\$ 5,067,900	\$ 0	\$ 5,067,900
FRINGE BENEFITS	1,642,000	0	1,642,000
OPERATING EXPENSES	716,500	0	716,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 7,426,400	\$ 0	\$ 7,426,400
RECOVERIES	(3,423,300)	0	(3,423,300)
TOTAL:	\$ 4,003,100	\$ 0	\$ 4,003,100

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GENERAL GOVERNMENT (Cont)

CITIZEN COMPLAINT OVERSIGHT PANEL

COMPENSATION	\$ 164,900	\$ 0	\$ 164,900
FRINGE BENEFITS	58,400	0	58,400
OPERATING EXPENSES	89,800	0	89,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 313,100	\$ 0	\$ 313,100
RECOVERIES	0	0	0
TOTAL:	\$ 313,100	\$ 0	\$ 313,100

OFFICE OF COMMUNITY RELATIONS

COMPENSATION	\$ 3,932,300	\$ 76,000	\$ 4,008,300
FRINGE BENEFITS	1,211,100	24,000	1,235,100
OPERATING EXPENSES	588,900	215,000	803,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,732,300	\$ 315,000	\$ 6,047,300
RECOVERIES	0	0	0
TOTAL:	\$ 5,732,300	\$ 315,000	\$ 6,047,300

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

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GENERAL GOVERNMENT (Cont)			
OFFICE OF MANAGEMENT AND BUDGET			
COMPENSATION	\$ 2,406,600	\$ 0	\$ 2,406,600
FRINGE BENEFITS	724,400	0	724,400
OPERATING EXPENSES	129,500	0	129,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,260,500	\$ 0	\$ 3,260,500
RECOVERIES	(141,800)	0	(141,800)
TOTAL:	\$ 3,118,700	\$ 0	\$ 3,118,700
BOARD OF LICENSE COMMISSIONERS			
COMPENSATION	\$ 1,083,300	\$ 0	\$ 1,083,300
FRINGE BENEFITS	446,300	0	446,300
OPERATING EXPENSES	131,800		131,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,661,400	\$ 0	\$ 1,661,400
RECOVERIES	0	0	0
TOTAL:	\$ 1,661,400	\$ 0	\$ 1,661,400
OFFICE OF LAW			
COMPENSATION	\$ 5,334,400	\$ 0	\$ 5,334,400
FRINGE BENEFITS	1,664,300	0	1,664,300
OPERATING EXPENSES	437,800	0	437,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 7,436,500	\$ 0	\$ 7,436,500
RECOVERIES	(2,892,900)	0	(2,892,900)
TOTAL:	\$ 4,543,600	\$ 0	\$ 4,543,600

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GENERAL GOVERNMENT (Cont)			
OFFICE OF HUMAN RESOURCES MANAGEMENT			
COMPENSATION	\$ 6,544,100	\$ 0	\$ 6,544,100
FRINGE BENEFITS	1,583,800	0	1,583,800
OPERATING EXPENSES	1,300,300	0	1,300,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 9,428,200	\$ 0	\$ 9,428,200
RECOVERIES	(1,841,900)	0	(1,841,900)
TOTAL:	\$ 7,586,300	\$ 0	\$ 7,586,300
OFFICE OF INFORMATION TECHNOLOGY			
COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	0	0	0
OPERATING EXPENSES	2,000,000	0	2,000,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 2,000,000	\$ 0	\$ 2,000,000
RECOVERIES	0	0	0
TOTAL:	\$ 2,000,000	\$ 0	\$ 2,000,000
BOARD OF ELECTIONS			
COMPENSATION	\$ 4,351,300	\$ 0	\$ 4,351,300
FRINGE BENEFITS	531,200	0	531,200
OPERATING EXPENSES	898,500	0	898,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,781,000	\$ 0	\$ 5,781,000
RECOVERIES	0	0	0
TOTAL:	\$ 5,781,000	\$ 0	\$ 5,781,000
OFFICE OF CENTRAL SERVICES			
COMPENSATION	\$ 10,130,100	\$ 0	\$ 10,130,100
FRINGE BENEFITS	3,535,200	0	3,535,200
OPERATING EXPENSES	9,216,900	0	9,216,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 22,882,200	\$ 0	\$ 22,882,200
RECOVERIES	(1,875,900)	0	(1,875,900)
TOTAL:	\$ 21,006,300	\$ 0	\$ 21,006,300
FUNCTION SUBTOTAL (GENERAL GOV'T):	\$ 84,025,200	\$ 1,115,000	\$ 85,140,200

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COURTS			
CIRCUIT COURT			
COMPENSATION	\$ 11,323,600	\$ 0	\$ 11,323,600
FRINGE BENEFITS	3,646,300	0	3,646,300
OPERATING EXPENSES	3,115,000	0	3,115,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 18,084,900	\$ 0	\$ 18,084,900
RECOVERIES	(265,600)	0	(265,600)
TOTAL:	\$ 17,819,300	\$ 0	\$ 17,819,300
ORPHANS' COURT			
COMPENSATION	\$ 323,600	\$ 0	\$ 323,600
FRINGE BENEFITS	91,600	0	91,600
OPERATING EXPENSES	29,800	0	29,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 445,000	\$ 0	\$ 445,000
RECOVERIES	0	0	0
TOTAL:	\$ 445,000	\$ 0	\$ 445,000
FUNCTION SUBTOTAL (COURTS):	\$ 18,264,300	\$ 0	\$ 18,264,300
PUBLIC SAFETY			
OFFICE OF THE STATE'S ATTORNEY			
COMPENSATION	\$ 13,050,600	\$ 0	\$ 13,050,600
FRINGE BENEFITS	4,071,800	0	4,071,800
OPERATING EXPENSES	1,339,800	0	1,339,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 18,462,200	\$ 0	\$ 18,462,200
RECOVERIES	(231,000)	0	(231,000)
TOTAL:	\$ 18,231,200	\$ 0	\$ 18,231,200
POLICE DEPARTMENT			
COMPENSATION	\$ 198,684,000	\$ 0	\$ 198,684,000
FRINGE BENEFITS	112,852,500	0	112,852,500
OPERATING EXPENSES	34,278,700	0	34,278,700
CAPITAL OUTLAY	275,000	0	275,000
TOTAL:	\$ 346,090,200	\$ 0	\$ 346,090,200
RECOVERIES	(1,370,000)	0	(1,370,000)
TOTAL:	\$ 344,720,200	\$ 0	\$ 344,720,200
FIRE/EMS DEPARTMENT			
COMPENSATION	\$ 101,581,200	\$ 0	\$ 101,581,200
FRINGE BENEFITS	73,748,000	0	73,748,000
OPERATING EXPENSES	24,664,600	0	24,664,600
CAPITAL OUTLAY	75,000	0	75,000
TOTAL:	\$ 200,068,800	\$ 0	\$ 200,068,800
RECOVERIES	(260,000)	0	(260,000)
TOTAL:	\$ 199,808,800	\$ 0	\$ 199,808,800

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OFFICE OF THE SHERIFF			
COMPENSATION	\$ 27,450,000	\$ 0	\$ 27,450,000
FRINGE BENEFITS	16,305,200	0	16,305,200
OPERATING EXPENSES	6,309,600	0	6,309,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 50,064,800	\$ 0	\$ 50,064,800
RECOVERIES	0	0	0
TOTAL:	\$ 50,064,800	\$ 0	\$ 50,064,800
DEPARTMENT OF CORRECTIONS			
COMPENSATION	\$ 52,178,300	\$ 0	\$ 52,178,300
FRINGE BENEFITS	24,732,500	0	24,732,500
OPERATING EXPENSES	12,630,100	200,000	12,830,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 89,540,900	\$ 200,000	\$ 89,740,900
RECOVERIES	(191,500)	0	(191,500)
TOTAL:	\$ 89,349,400	\$ 200,000	\$ 89,549,400
HOMELAND SECURITY			
COMPENSATION	\$ 14,860,100	\$ 0	\$ 14,860,100
FRINGE BENEFITS	4,250,000	0	4,250,000
OPERATING EXPENSES	15,222,300	0	15,222,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 34,332,400	\$ 0	\$ 34,332,400
RECOVERIES	0	0	0
TOTAL:	\$ 34,332,400	\$ 0	\$ 34,332,400
FUNCTION SUBTOTAL (PUBLIC SAFETY):	\$ 736,506,800	\$ 200,000	\$ 736,706,800

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ENVIRONMENT			
SOIL CONSERVATION DISTRICT			
COMPENSATION	\$ 1,168,000	\$ 0	\$ 1,168,000
FRINGE BENEFITS	361,000	0	361,000
OPERATING EXPENSES	51,400	0	51,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,580,400	\$ 0	\$ 1,580,400
RECOVERIES	(1,580,400)	0	(1,580,400)
TOTAL:	\$ 0	\$ 0	\$ 0
DEPARTMENT OF THE ENVIRONMENT			
COMPENSATION	\$ 6,542,300	\$ 0	\$ 6,542,300
FRINGE BENEFITS	2,250,600	0	2,250,600
OPERATING EXPENSES	1,335,800	0	1,335,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 10,128,700	\$ 0	\$ 10,128,700
RECOVERIES	(5,810,500)	0	(5,810,500)
TOTAL:	\$ 4,318,200	\$ 0	\$ 4,318,200
FUNCTION SUBTOTAL (ENVIRONMENT):	\$ 4,318,200	\$ 0	\$ 4,318,200
HUMAN SERVICES			
DEPARTMENT OF FAMILY SERVICES			
COMPENSATION	\$ 2,423,300	\$ 0	\$ 2,423,300
FRINGE BENEFITS	647,000	0	647,000
OPERATING EXPENSES	2,311,400	250,000	2,561,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,381,700	\$ 250,000	\$ 5,631,700
RECOVERIES	(50,000)	0	(50,000)
TOTAL:	\$ 5,331,700	\$ 250,000	\$ 5,581,700
HEALTH DEPARTMENT			
COMPENSATION	\$ 16,421,200	\$ 0	\$ 16,421,200
FRINGE BENEFITS	5,337,100	0	5,337,100
OPERATING EXPENSES	6,825,900	250,000	7,075,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 28,584,200	\$ 250,000	\$ 28,834,200
RECOVERIES	(2,287,200)	0	(2,287,200)
TOTAL:	\$ 26,297,000	\$ 250,000	\$ 26,547,000

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DEPARTMENT OF SOCIAL SERVICES			
COMPENSATION	\$ 2,490,900	\$ 0	\$ 2,490,900
FRINGE BENEFITS	510,600	0	510,600
OPERATING EXPENSES	2,272,400	130,000	2,402,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,273,900	\$ 130,000	\$ 5,403,900
RECOVERIES	0	0	0
TOTAL:	\$ 5,273,900	\$ 130,000	\$ 5,403,900

FUNCTION SUBTOTAL (HUMAN SERVICES):	\$ 36,902,600	\$ 630,000	\$ 37,532,600
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INFRASTRUCTURE AND DEVELOPMENT

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION**

COMPENSATION	\$ 15,874,600	\$ 0	\$ 15,874,600
FRINGE BENEFITS	5,667,200	0	5,667,200
OPERATING EXPENSES	50,403,300	2,100,000	52,503,300
CAPITAL OUTLAY	4,470,000	0	4,470,000
TOTAL:	\$ 76,415,100	\$ 2,100,000	\$ 78,515,100
RECOVERIES	(62,808,500)	0	(62,808,500)
TOTAL:	\$ 13,606,600	\$ 2,100,000	\$ 15,706,600

DEPARTMENT OF PERMITS, INSPECTION & ENFORCEMENT

COMPENSATION	\$ 19,525,100	\$ 0	\$ 19,525,100
FRINGE BENEFITS	6,508,400	0	6,508,400
OPERATING EXPENSES	7,149,100	25,000	7,174,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 33,182,600	\$ 25,000	\$ 33,207,600
RECOVERIES	(22,784,300)	0	(22,784,300)
TOTAL:	\$ 10,398,300	\$ 25,000	\$ 10,423,300

**DEPARTMENT OF HOUSING
AND COMMUNITY DEVELOPMENT**

COMPENSATION	\$ 2,637,300	\$ 0	\$ 2,637,300
FRINGE BENEFITS	870,300	0	870,300
OPERATING EXPENSES	813,100	0	813,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 4,320,700	\$ 0	\$ 4,320,700
RECOVERIES	0	0	0
TOTAL:	\$ 4,320,700	\$ 0	\$ 4,320,700

FUNCTION SUBTOTAL (INFRAS.&DEV'MT):	\$ 28,325,600	\$ 2,125,000	\$ 30,450,600
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EDUCATION AND LIBRARY

MEMORIAL LIBRARY

COMPENSATION	\$ 17,660,000	\$ 0	\$ 17,660,000
FRINGE BENEFITS	4,363,100	0	4,363,100
OPERATING EXPENSES	8,901,500	200,000	9,101,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 30,924,600	\$ 200,000	\$ 31,124,600
RECOVERIES	0	0	0
TOTAL:	\$ 30,924,600	\$ 200,000	\$ 31,124,600

PRINCE GEORGE'S COMMUNITY COLLEGE

INSTRUCTION	\$ 39,466,800	\$ 0	\$ 39,466,800
ACADEMIC SUPPORT	23,022,100	725,000	23,747,100
STUDENT SERVICES	10,847,900	275,000	11,122,900
PLANT OPERATIONS	13,017,500	0	13,017,500
INSTITUTIONAL SUPPORT	27,341,900	0	27,341,900
SCHOLARSHIPS/FELLOWSHIPS	3,078,000	0	3,078,000
PUBLIC SERVICE	11,500	0	11,500
COLLEGE TOTAL:	\$ 116,785,700	\$ 1,000,000	\$ 117,785,700

BOARD OF EDUCATION

ADMINISTRATION	\$ 71,750,400	\$ 0	\$ 71,750,400
INSTRUCTIONAL SALARIES	709,270,400	0	709,270,400
STUDENT PERSONNEL SERVICES	22,612,000	0	22,612,000
STUDENT TRANSPORTATION SERVICES	107,688,000	0	107,688,000
OPERATION OF PLANT	132,297,400	0	132,297,400
MAINTENANCE OF PLANT	40,699,400	0	40,699,400
COMMUNITY SERVICES	3,300,300	0	3,300,300
FIXED CHARGES	423,611,700	0	423,611,700
HEALTH SERVICES	20,374,700	0	20,374,700
SPECIAL EDUCATION	279,824,700	0	279,824,700
MID-LEVEL ADMINISTRATION	129,343,500	0	129,343,500
TEXTBOOKS AND SUPPLIES	18,239,700	0	18,239,700
OTHER INSTRUCTIONAL COSTS	83,104,300	0	83,104,300
FOOD SERVICES	5,365,500	0	5,365,500
CAPITAL OUTLAY	250,000	0	250,000
Board of Education Total:	\$ 2,047,732,000	\$ 0	\$ 2,047,732,000

FUNCTION SUBTOTAL (ED.&LIBRARY):	\$ 2,195,442,300	\$ 1,200,000	\$ 2,196,642,300
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NON-DEPARTMENTAL			
DEBT SERVICE	\$ 125,948,500	\$ 0	\$ 125,948,500
GRANTS AND TRANSFER PAYMENTS	\$ 67,309,400	\$ 5,693,000	\$ 73,002,400
OTHER NON-DEPARTMENTAL EXPENSES	\$ 125,804,600	\$ (1,844,400)	\$ 123,960,200
CONTINGENCIES	\$ 0	\$ 0	\$ 0
NON-DEPARTMENTAL TOTAL:	\$ 319,062,500	\$ 3,848,600	\$ 322,911,100
TOTAL GENERAL FUND	\$ 3,422,847,500	\$ 9,118,600	\$ 3,431,966,100
OTHER FUNDS			
INTERNAL SERVICE FUNDS			
FLEET MANAGEMENT	\$ 13,191,900	\$ 0	\$ 13,191,900
INFORMATION TECHNOLOGY	33,997,500	0	33,997,500
TOTAL INTERNAL SERVICE FUNDS:	\$ 47,189,400	\$ 0	\$ 47,189,400
ENTERPRISE FUNDS			
STORMWATER MANAGEMENT	72,480,000	0	72,480,000
LOCAL WATER QUALITY PROTECTION AND RESTC	44,158,900	0	44,158,900
SOLID WASTE	102,618,300	0	102,618,300
TOTAL ENTERPRISE FUNDS:	\$ 219,257,200	\$ 0	\$ 219,257,200

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OTHER FUNDS (Cont)			
SPECIAL REVENUE FUNDS			
DEBT SERVICE	\$ 178,113,400	\$ 0	\$ 178,113,400
DRUG ENFORCEMENT AND EDUCATION	7,515,000	0	7,515,000
COLLINGTON CENTER	5,000	0	5,000
PROPERTY MGMT. & SERVICES	600,000	0	600,000
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
HOUSING INVESTMENT TRUST	4,095,800	2,500,000	6,595,800
TOTAL SPECIAL REVENUE FUNDS:	\$ 199,756,900	\$ 2,500,000	\$ 202,256,900
GRANT PROGRAMS FUND	\$ 202,453,600	\$ (603,100)	\$ 201,850,500
TOTAL OF ALL FUNDS :	\$ 4,091,504,600	\$ 11,015,500	\$ 4,102,520,100