

PRINCE GEORGE'S COUNTY
FISCAL YEAR 2020
CURRENT EXPENSE BUDGET

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT			
COUNTY EXECUTIVE			
COMPENSATION	\$ 5,635,000	\$ 0	\$ 5,635,000
FRINGE BENEFITS	1,386,200	0	1,386,200
OPERATING EXPENSES	481,600	0	481,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 7,502,800	\$ 0	\$ 7,502,800
RECOVERIES	0	0	0
TOTAL:	\$ 7,502,800	\$ 0	\$ 7,502,800
COUNTY COUNCIL			
COMPENSATION	\$ 13,459,500	\$ 0	\$ 13,459,500
FRINGE BENEFITS	3,997,200	0	3,997,200
OPERATING EXPENSES	7,281,400	0	7,281,400
CAPITAL OUTLAY	29,400	0	29,400
TOTAL:	\$ 24,767,500	\$ 0	\$ 24,767,500
RECOVERIES	(1,179,400)	0	(1,179,400)
TOTAL:	\$ 23,588,100	\$ 0	\$ 23,588,100
OFFICE OF ETHICS AND ACCOUNTABILITY			
COMPENSATION	\$ 603,800	\$ 0	\$ 603,800
FRINGE BENEFITS	172,700	0	172,700
OPERATING EXPENSES	87,600	0	87,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 864,100	\$ 0	\$ 864,100
RECOVERIES	0	0	0
TOTAL:	\$ 864,100	\$ 0	\$ 864,100
PERSONNEL BOARD			
COMPENSATION	\$ 223,900	\$ 0	\$ 223,900
FRINGE BENEFITS	57,300	0	57,300
OPERATING EXPENSES	81,500	0	81,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 362,700	\$ 0	\$ 362,700
RECOVERIES	0	0	0
TOTAL:	\$ 362,700	\$ 0	\$ 362,700
OFFICE OF FINANCE			
COMPENSATION	\$ 5,336,400	\$ 0	\$ 5,336,400
FRINGE BENEFITS	1,750,400	0	1,750,400
OPERATING EXPENSES	720,500	0	720,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 7,807,300	\$ 0	\$ 7,807,300
RECOVERIES	(3,476,600)	0	(3,476,600)
TOTAL:	\$ 4,330,700	\$ 0	\$ 4,330,700

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
GENERAL GOVERNMENT (Cont)			
CITIZEN COMPLAINT OVERSIGHT PANEL			
COMPENSATION	\$ 174,600	\$ 0	\$ 174,600
FRINGE BENEFITS	56,100	0	56,100
OPERATING EXPENSES	91,100	0	91,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 321,800	\$ 0	\$ 321,800
RECOVERIES	0	0	0
TOTAL:	\$ 321,800	\$ 0	\$ 321,800
OFFICE OF COMMUNITY RELATIONS			
COMPENSATION	\$ 4,241,000	\$ 0	\$ 4,241,000
FRINGE BENEFITS	1,336,000	0	1,336,000
OPERATING EXPENSES	914,000	220,000	1,134,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,491,000	\$ 220,000	\$ 6,711,000
RECOVERIES	0	0	0
TOTAL:	\$ 6,491,000	\$ 220,000	\$ 6,711,000
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	\$ 2,644,000	\$ 0	\$ 2,644,000
FRINGE BENEFITS	758,800	0	758,800
OPERATING EXPENSES	165,300	0	165,300
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 3,568,100	\$ 0	\$ 3,568,100
RECOVERIES	(184,600)	0	(184,600)
TOTAL:	\$ 3,383,500	\$ 0	\$ 3,383,500
BOARD OF LICENSE COMMISSIONERS			
COMPENSATION	\$ 1,150,500	\$ 0	\$ 1,150,500
FRINGE BENEFITS	518,900	0	518,900
OPERATING EXPENSES	139,400	0	139,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,808,800	\$ 0	\$ 1,808,800
RECOVERIES	0	0	0
TOTAL:	\$ 1,808,800	\$ 0	\$ 1,808,800

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GENERAL GOVERNMENT (Cont)			
OFFICE OF LAW			
COMPENSATION	\$ 5,749,500	\$ 0	\$ 5,749,500
FRINGE BENEFITS	1,707,600	0	1,707,600
OPERATING EXPENSES	497,000	0	497,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 7,954,100	\$ 0	\$ 7,954,100
RECOVERIES	(3,274,700)	0	(3,274,700)
TOTAL:	\$ 4,679,400	\$ 0	\$ 4,679,400
OFFICE OF HUMAN RESOURCES MANAGEMENT			
COMPENSATION	\$ 6,969,500	\$ 0	\$ 6,969,500
FRINGE BENEFITS	1,777,200	0	1,777,200
OPERATING EXPENSES	3,234,100	0	3,234,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 11,980,800	\$ 0	\$ 11,980,800
RECOVERIES	(2,395,200)	0	(2,395,200)
TOTAL:	\$ 9,585,600	\$ 0	\$ 9,585,600
OFFICE OF INFORMATION TECHNOLOGY			
COMPENSATION	\$ 0	\$ 0	\$ 0
FRINGE BENEFITS	0	0	0
OPERATING EXPENSES	1,861,900	0	1,861,900
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,861,900	\$ 0	\$ 1,861,900
RECOVERIES	0	0	0
TOTAL:	\$ 1,861,900	\$ 0	\$ 1,861,900
BOARD OF ELECTIONS			
COMPENSATION	\$ 4,480,500	\$ 0	\$ 4,480,500
FRINGE BENEFITS	600,400	0	600,400
OPERATING EXPENSES	1,040,600	0	1,040,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 6,121,500	\$ 0	\$ 6,121,500
RECOVERIES	0	0	0
TOTAL:	\$ 6,121,500	\$ 0	\$ 6,121,500
OFFICE OF CENTRAL SERVICES			
COMPENSATION	\$ 10,648,800	\$ 0	\$ 10,648,800
FRINGE BENEFITS	3,720,900	0	3,720,900
OPERATING EXPENSES	10,037,400	0	10,037,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 24,407,100	\$ 0	\$ 24,407,100
RECOVERIES	(1,604,900)	0	(1,604,900)
TOTAL:	\$ 22,802,200	\$ 0	\$ 22,802,200
FUNCTION SUBTOTAL (GENERAL GOVT):	\$ 93,954,100	\$ 220,000	\$ 94,174,100

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Agency / Department Character Level	Executive Proposed	Net Adjustments	Council Approved
COURTS			
<i>CIRCUIT COURT</i>			
COMPENSATION	\$ 11,947,600	\$ 0	\$ 11,947,600
FRINGE BENEFITS	3,787,300	0	3,787,300
OPERATING EXPENSES	3,277,700	630,000	3,907,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 19,012,600	\$ 630,000	\$ 19,642,600
RECOVERIES	(265,600)	0	(265,600)
TOTAL:	\$ 18,747,000	\$ 630,000	\$ 19,377,000
<i>ORPHANS' COURT</i>			
COMPENSATION	\$ 407,400	\$ 0	\$ 407,400
FRINGE BENEFITS	117,300	0	117,300
OPERATING EXPENSES	36,500	0	36,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 561,200	\$ 0	\$ 561,200
RECOVERIES	0	0	0
TOTAL:	\$ 561,200	\$ 0	\$ 561,200
FUNCTION SUBTOTAL (COURTS):	\$ 19,308,200	\$ 630,000	\$ 19,938,200
PUBLIC SAFETY			
<i>OFFICE OF THE STATE'S ATTORNEY</i>			
COMPENSATION	\$ 14,138,500	\$ 104,000	\$ 14,242,500
FRINGE BENEFITS	4,453,600	32,800	4,486,400
OPERATING EXPENSES	1,541,800	60,000	1,601,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 20,133,900	\$ 196,800	\$ 20,330,700
RECOVERIES	(231,000)	113,200	(117,800)
TOTAL:	\$ 19,902,900	\$ 310,000	\$ 20,212,900
<i>POLICE DEPARTMENT</i>			
COMPENSATION	\$ 205,360,200	\$ 0	\$ 205,360,200
FRINGE BENEFITS	119,519,600	0	119,519,600
OPERATING EXPENSES	37,095,900	0	37,095,900
CAPITAL OUTLAY	275,000	0	275,000
TOTAL:	\$ 362,250,700	\$ 0	\$ 362,250,700
RECOVERIES	(350,500)	0	(350,500)
TOTAL:	\$ 361,900,200	\$ 0	\$ 361,900,200

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<i>FIRE/EMS DEPARTMENT</i>			
COMPENSATION	\$ 106,781,800	\$ 306,800	\$ 107,088,600
FRINGE BENEFITS	77,737,100	222,200	77,959,300
OPERATING EXPENSES	24,225,600	50,000	24,275,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 208,744,500	\$ 579,000	\$ 209,323,500
RECOVERIES	(260,000)	0	(260,000)
TOTAL:	\$ 208,484,500	\$ 579,000	\$ 209,063,500
<i>OFFICE OF THE SHERIFF</i>			
COMPENSATION	\$ 28,337,800	\$ 0	\$ 28,337,800
FRINGE BENEFITS	17,626,100	0	17,626,100
OPERATING EXPENSES	6,942,500	0	6,942,500
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 52,906,400	\$ 0	\$ 52,906,400
RECOVERIES	0	0	0
TOTAL:	\$ 52,906,400	\$ 0	\$ 52,906,400
<i>DEPARTMENT OF CORRECTIONS</i>			
COMPENSATION	\$ 55,167,400	\$ 0	\$ 55,167,400
FRINGE BENEFITS	26,425,300	0	26,425,300
OPERATING EXPENSES	14,413,000	0	14,413,000
CAPITAL OUTLAY	278,000	0	278,000
TOTAL:	\$ 96,283,700	\$ 0	\$ 96,283,700
RECOVERIES	(249,300)	0	(249,300)
TOTAL:	\$ 96,034,400	\$ 0	\$ 96,034,400
<i>HOMELAND SECURITY</i>			
COMPENSATION	\$ 15,670,200	\$ 0	\$ 15,670,200
FRINGE BENEFITS	4,466,000	0	4,466,000
OPERATING EXPENSES	15,770,400	150,000	15,920,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 35,906,600	\$ 150,000	\$ 36,056,600
RECOVERIES	0	0	0
TOTAL:	\$ 35,906,600	\$ 150,000	\$ 36,056,600
FUNCTION SUBTOTAL (PUBLIC SAFETY):	\$ 775,135,000	\$ 1,039,000	\$ 776,174,000

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ENVIRONMENT			
SOIL CONSERVATION DISTRICT			
COMPENSATION	\$ 1,230,900	\$ 0	\$ 1,230,900
FRINGE BENEFITS	384,000	0	384,000
OPERATING EXPENSES	64,700	0	64,700
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 1,679,600	\$ 0	\$ 1,679,600
RECOVERIES	(1,679,600)	0	(1,679,600)
TOTAL:	\$ 0	\$ 0	\$ 0
DEPARTMENT OF THE ENVIRONMENT			
COMPENSATION	\$ 6,762,800	\$ 0	\$ 6,762,800
FRINGE BENEFITS	2,367,000	0	2,367,000
OPERATING EXPENSES	1,384,600	0	1,384,600
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 10,514,400	\$ 0	\$ 10,514,400
RECOVERIES	(5,850,700)	0	(5,850,700)
TOTAL:	\$ 4,663,700	\$ 0	\$ 4,663,700
FUNCTION SUBTOTAL (ENVIRONMENT):	\$ 4,663,700	\$ 0	\$ 4,663,700
HUMAN SERVICES			
DEPARTMENT OF FAMILY SERVICES			
COMPENSATION	\$ 2,571,900	\$ 0	\$ 2,571,900
FRINGE BENEFITS	792,100	0	792,100
OPERATING EXPENSES	2,437,800	100,000	2,537,800
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,801,800	\$ 100,000	\$ 5,901,800
RECOVERIES	0	0	0
TOTAL:	\$ 5,801,800	\$ 100,000	\$ 5,901,800
HEALTH DEPARTMENT			
COMPENSATION	\$ 15,944,500	\$ 0	\$ 15,944,500
FRINGE BENEFITS	5,548,700	0	5,548,700
OPERATING EXPENSES	7,260,200	0	7,260,200
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 28,753,400	\$ 0	\$ 28,753,400
RECOVERIES	(2,386,500)	0	(2,386,500)
TOTAL:	\$ 26,366,900	\$ 0	\$ 26,366,900

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DEPARTMENT OF SOCIAL SERVICES			
COMPENSATION	\$ 2,775,600	\$ 0	\$ 2,775,600
FRINGE BENEFITS	632,300	0	632,300
OPERATING EXPENSES	2,439,100	156,000	2,595,100
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 5,847,000	\$ 156,000	\$ 6,003,000
RECOVERIES	0		0
TOTAL:	\$ 5,847,000	\$ 156,000	\$ 6,003,000

FUNCTION SUBTOTAL (HUMAN SERVICES):	\$ 38,015,700	\$ 256,000	\$ 38,271,700
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INFRASTRUCTURE AND DEVELOPMENT

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION**

COMPENSATION	\$ 15,263,800	\$ 0	\$ 15,263,800
FRINGE BENEFITS	5,754,300	0	5,754,300
OPERATING EXPENSES	49,139,300	4,944,300	54,083,600
CAPITAL OUTLAY	8,708,400	0	8,708,400
TOTAL:	\$ 78,865,800	\$ 4,944,300	\$ 83,810,100
RECOVERIES	(63,561,700)	(4,794,300)	(68,356,000)
TOTAL:	\$ 15,304,100	\$ 150,000	\$ 15,454,100

DEPARTMENT OF PERMITS, INSPECTION & ENFORCEMENT

COMPENSATION	\$ 21,041,500	\$ 229,600	\$ 21,271,100
FRINGE BENEFITS	6,859,500	75,100	6,934,600
OPERATING EXPENSES	7,275,000	150,000	7,425,000
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 35,176,000	\$ 454,700	\$ 35,630,700
RECOVERIES	(23,511,600)	0	(23,511,600)
TOTAL:	\$ 11,664,400	\$ 454,700	\$ 12,119,100

**DEPARTMENT OF HOUSING
AND COMMUNITY DEVELOPMENT**

COMPENSATION	\$ 2,810,700	\$ 0	\$ 2,810,700
FRINGE BENEFITS	955,600	0	955,600
OPERATING EXPENSES	674,400	250,000	924,400
CAPITAL OUTLAY	0	0	0
TOTAL:	\$ 4,440,700	\$ 250,000	\$ 4,690,700
RECOVERIES	0	0	0
TOTAL:	\$ 4,440,700	\$ 250,000	\$ 4,690,700

FUNCTION SUBTOTAL (INFRAS.&DEV'MT):	\$ 31,409,200	\$ 854,700	\$ 32,263,900
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EDUCATION AND LIBRARY

MEMORIAL LIBRARY

COMPENSATION	\$ 18,685,700	\$ 727,700	\$ 19,413,400
FRINGE BENEFITS	4,420,100	122,300	4,542,400
OPERATING EXPENSES	9,147,700	0	9,147,700
CAPITAL OUTLAY	100,000	0	100,000
TOTAL:	\$ 32,353,500	\$ 850,000	\$ 33,203,500
RECOVERIES	0	0	0
TOTAL:	\$ 32,353,500	\$ 850,000	\$ 33,203,500

PRINCE GEORGE'S COMMUNITY COLLEGE

INSTRUCTION	\$ 39,631,400	\$ 0	\$ 39,631,400
ACADEMIC SUPPORT	26,151,000	0	26,151,000
STUDENT SERVICES	11,075,400	236,200	11,311,600
PLANT OPERATIONS	15,735,800	0	15,735,800
INSTITUTIONAL SUPPORT	29,078,000	0	29,078,000
SCHOLARSHIPS/FELLOWSHIPS	2,753,400	0	2,753,400
PUBLIC SERVICE	11,200	0	11,200
COLLEGE TOTAL:	\$ 124,436,200	\$ 236,200	\$ 124,672,400

BOARD OF EDUCATION

ADMINISTRATION	\$ 69,037,400	\$ 14,622,400	\$ 83,659,800
INSTRUCTIONAL SALARIES	726,182,000	18,167,500	744,349,500
STUDENT PERSONNEL SERVICES	22,571,700	7,448,600	30,020,300
STUDENT TRANSPORTATION SERVICES	114,376,500	181,900	114,558,400
OPERATION OF PLANT	138,648,100	2,789,200	141,437,300
MAINTENANCE OF PLANT	44,126,100	1,900,000	46,026,100
COMMUNITY SERVICES	4,223,300	0	4,223,300
FIXED CHARGES	423,937,200	(1,388,800)	422,548,400
HEALTH SERVICES	20,741,700	3,164,200	23,905,900
SPECIAL EDUCATION	286,173,600	12,190,300	298,363,900
MID-LEVEL ADMINISTRATION	131,565,400	30,800	131,596,200
TEXTBOOKS AND INSTRUCT. MATERIALS	19,154,000	24,869,800	44,023,800
OTHER INSTRUCTIONAL COSTS	89,998,600	6,474,000	96,472,600
FOOD SERVICES SUBSIDY	1,612,400	0	1,612,400
CAPITAL OUTLAY	325,000	0	325,000
Board of Education Total:	\$ 2,092,673,000	\$ 90,449,900	\$ 2,183,122,900

FUNCTION SUBTOTAL (ED.&LIBRARY):	\$ 2,249,462,700	\$ 91,536,100	\$ 2,340,998,800
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NON-DEPARTMENTAL			
<i>DEBT SERVICE</i>	\$ 136,594,300	\$ 0	\$ 136,594,300
<i>GRANTS AND TRANSFER PAYMENTS</i>	\$ 59,497,900	\$ 973,200	\$ 60,471,100
<i>OTHER NON-DEPARTMENTAL EXPENSES</i>	\$ 127,940,000	\$ 500,000	\$ 128,440,000
<i>CONTINGENCIES</i>	\$ 0	\$ 0	\$ 0
NON-DEPARTMENTAL TOTAL:	\$ 324,032,200	\$ 1,473,200	\$ 325,505,400
TOTAL GENERAL FUND	\$ 3,535,980,800	\$ 96,009,000	\$ 3,631,989,800
OTHER FUNDS			
INTERNAL SERVICE FUNDS			
FLEET MANAGEMENT	\$ 13,864,100	\$ 0	\$ 13,864,100
INFORMATION TECHNOLOGY	39,247,300	0	39,247,300
TOTAL INTERNAL SERVICE FUNDS:	\$ 53,111,400	\$ 0	\$ 53,111,400
ENTERPRISE FUNDS			
STORMWATER MANAGEMENT	79,302,100	0	79,302,100
LOCAL WATER QUALITY PROTECTION AND RESTORATION	15,932,300	0	15,932,300
SOLID WASTE	106,459,500	120,000	106,579,500
TOTAL ENTERPRISE FUNDS:	\$ 201,693,900	\$ 120,000	\$ 201,813,900
SPECIAL REVENUE FUNDS			
DEBT SERVICE	\$ 197,102,800	\$ 0	\$ 197,102,800
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
INDUSTRIAL DEVELOPMENT AUTHORITY	37,700	0	37,700
ECONOMIC DEVELOPMENT INCENTIVE	9,000,000	0	9,000,000
TRANSPORTATION SERVICES IMPROVEMENT	1,474,800	0	1,474,800
HOUSING INVESTMENT TRUST	5,586,100	0	5,586,100
TOTAL SPECIAL REVENUE FUNDS:	\$ 215,146,800	\$ 0	\$ 215,146,800
GRANT PROGRAMS FUND	\$ 202,892,000	\$ 31,547,600	\$ 234,439,600
TOTAL OF ALL FUNDS :	\$ 4,208,824,900	\$ 127,676,600	\$ 4,336,501,500