Agency / Department Character Level	Executive Proposed		Net Adjustments		Council Approved
GENERAL GOVERNMENT		_			
COUNTY EXECUTIVE					
COMPENSATION	\$ 5,709,300	\$	0	\$	5,709,300
FRINGE BENEFITS	1,450,200		0		1,450,200
OPERATING EXPENSES	826,000		0		826,000
CAPITAL OUTLAY	0		0		0
TOTAL:	\$ 7,985,500	\$	0	\$	7,985,500
RECOVERIES	0	_	0	· -	0
TOTAL:	\$ 7,985,500	\$[0	\$	7,985,500
COUNTY COUNCIL					
COMPENSATION	\$ 13,870,600	\$	0	\$	13,870,600
FRINGE BENEFITS	3,951,300		0		3,951,300
OPERATING EXPENSES	7,826,100		0		7,826,100
CAPITAL OUTLAY	29,400		0		29,400
TOTAL:	\$ 25,677,400	\$	0	\$	25,677,400
RECOVERIES	(1,479,400)	_	0		(1,479,400)
TOTAL:	\$ 24,198,000	\$	0	\$	24,198,000
OFFICE OF ETHICS AND ACCOUNTABILITY					
COMPENSATION	\$ 640,400	\$	0	\$	640,400
FRINGE BENEFITS	185,700		0		185,700
OPERATING EXPENSES	109,900		0		109,900
CAPITAL OUTLAY	0		0		0
TOTAL:	\$ 936,000	\$	0	\$	936,000
RECOVERIES	0	_	0		0
TOTAL:	\$ 936,000	\$[0	\$	936,000
PERSONNEL BOARD					
COMPENSATION	\$ 228,200	\$	0	\$	228,200
FRINGE BENEFITS	61,200		0		61,200
OPERATING EXPENSES	113,200		0		113,200
CAPITAL OUTLAY	0		0		0
TOTAL:	\$ 402,600	\$	0	\$	402,600
RECOVERIES	0	_	0		0
TOTAL:	\$ 402,600	\$[0	\$	402,600
OFFICE OF FINANCE					
COMPENSATION	\$ 5,324,300	\$	150,900	\$	5,475,200
FRINGE BENEFITS	1,747,300		50,300		1,797,600
OPERATING EXPENSES	1,246,700		, 0		1,246,700
CAPITAL OUTLAY	0		0		0
TOTAL:	\$ 8,318,300	\$	201,200	\$	8,519,500
I O I / NE.			•	·	
RECOVERIES	(3,533,100)	_	0		(3,533,100)

Agency / Department		Executive] [Net		Council
Character Level		Proposed		Adjustments		Approved
					_	
GENERAL GOVERNMENT (Cont)						
CITIZEN COMPLAINT OVERSIGHT PANEL						
COMPENSATION	\$	182,300	\$	0	\$	182,300
FRINGE BENEFITS	•	60,900	•	0		60,900
OPERATING EXPENSES		160,800		0		160,800
CAPITAL OUTLAY		0		0		0
TOTAL:	\$	404,000] \$[0	\$[404,000
RECOVERIES	Ψ	0] ΨL	0	ΨL	0
TOTAL:	\$F	404,000] \$[0	\$ [404,000
IOIAL.	Ψ	404,000] Ψ[0	Ψ.	404,000
OFFICE OF COMMUNITY RELATIONS						
COMPENSATION	\$	3,371,700	\$	0	\$	3,371,700
FRINGE BENEFITS		1,173,400		0		1,173,400
OPERATING EXPENSES		513,000		0		513,000
CAPITAL OUTLAY		0		0		0
TOTAL:	\$	5,058,100] \$[0	\$	5,058,100
RECOVERIES	Ψ	0,000,100] Y	0	۳ ۲	0
TOTAL:	\$	5,058,100] \$[0	\$	5,058,100
TOTAL	Ψ	3,030,100	Ι Ψ[ΨL	0,000,100
OFFICE OF HUMAN RIGHTS						
COMPENSATION	\$	883,100	\$	0	\$	883,100
FRINGE BENEFITS		316,100		0		316,100
OPERATING EXPENSES		956 , 500		150,000		1,106,500
CAPITAL OUTLAY		, 0		,		. 0
TOTAL:	\$	2,155,700] \$[150,000	\$[2,305,700
RECOVERIES	T L	0	1 + 1	0	, T	0
TOTAL:	\$	2,155,700] \$[150,000	\$	2,305,700
	T] *L		, ,	_,,
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	\$	2,277,500	\$	177,600	\$	2,455,100
FRINGE BENEFITS		640,900		49,000		689,900
OPERATING EXPENSES		434,000		0		434,000
CAPITAL OUTLAY		0		0		0
TOTAL:	\$	3,352,400	\$	226,600	\$	3,579,000
RECOVERIES		(197,300)		0		(197,300)
TOTAL:	\$	3,155,100	\$	226,600	\$	3,381,700
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Agency / Department Character Level		Executive Proposed		Net Adjustments		Council Approved
GENERAL GOVERNMENT (Cont)		·				
BOARD OF LICENSE COMMISSIONERS						
COMPENSATION	\$	1,094,200	\$	0	\$	1,094,200
FRINGE BENEFITS		389,500	•	0	•	389,500
OPERATING EXPENSES		213,000		0		213,000
CAPITAL OUTLAY		0		0		0
TOTAL:	\$	1,696,700	\$[0	\$	1,696,700
RECOVERIES		0		0		0
TOTAL:	\$	1,696,700] \$[0	\$	1,696,700
OFFICE OF LAW						
COMPENSATION	\$	5,381,400	\$	0	\$	5,381,400
FRINGE BENEFITS		1,619,800	•	0	•	1,619,800
OPERATING EXPENSES		559,400		0		559,400
CAPITAL OUTLAY		0		0		. 0
TOTAL:	\$	7,560,600] \$ [0	\$	7,560,600
RECOVERIES	· L	(3,420,600)	. L	0		(3,420,600)
TOTAL:	\$	4,140,000	\$[0	\$	4,140,000
OFFICE OF HUMAN RESOURCES MANAGEMENT			•		•	0.040.400
COMPENSATION	\$	6,049,400	\$	0	\$	6,049,400
FRINGE BENEFITS		1,639,400		0		1,639,400
OPERATING EXPENSES CAPITAL OUTLAY		5,013,600		0		5,013,600 0
TOTAL:	\$	0] \$ [0	\$	12,702,400
RECOVERIES	Ψ	12,702,400 (4,019,500)] _Ф [Ψ	(4,019,500)
TOTAL:	\$	8,682,900	\$[0	\$ 	8,682,900
OFFICE OF INFORMATION TECHNOLOGY			. –			
COMPENSATION	\$	0	\$	0	\$	0
FRINGE BENEFITS		0		0		0
OPERATING EXPENSES		0		0		0
CAPITAL OUTLAY		0	1	0	. —	0
TOTAL:	\$	0	\$	0	\$	0
RECOVERIES		0	1	0	. —	0
TOTAL:	\$	0	\$	0	\$	0
BOARD OF ELECTIONS						
COMPENSATION	\$	4,102,200	\$	0	\$	4,102,200
FRINGE BENEFITS		623,500		0		623,500
OPERATING EXPENSES		1,443,800		0		1,443,800
CAPITAL OUTLAY		0		0		0
					Φ.	C 4CO FOO
TOTAL:	\$	6,169,500	\$	0	\$	6,169,500
TOTAL: RECOVERIES TOTAL:	\$ \$	6,169,500 0 6,169,500	\$[\$[0 0	\$ <u></u> \$ 	6,169,500

Agency / Department Character Level		Executive Proposed		Net Adjustments		Council Approved
GENERAL GOVERNMENT (Cont)						
OFFICE OF CENTRAL SERVICES						
COMPENSATION	\$	10,256,400	\$	0	\$	10,256,400
FRINGE BENEFITS		3,487,200		0		3,487,200
OPERATING EXPENSES		10,548,400		450,000		10,998,400
CAPITAL OUTLAY		0		0		0
TOTAL:	\$	24,292,000	\$	450,000	\$	24,742,000
RECOVERIES	•	(1,226,200)		0		(1,226,200)
TOTAL:	\$	23,065,800	\$	450,000	\$	23,515,800
FUNCTION SUBTOTAL (GENERAL GOVT):	\$	93,085,100	\$	1,027,800	\$	94,112,900
COURTS						
CIRCUIT COURT						
COMPENSATION	\$	11,010,900	\$	274,000	\$	11,284,900
FRINGE BENEFITS	-	3,444,600	·	86,900		3,531,500
OPERATING EXPENSES		3,931,900		,		3,931,900
CAPITAL OUTLAY		0		0		0
TOTAL:	\$	18,387,400	1 \$ [360,900	\$[18,748,300
RECOVERIES		, ,		0	1 .	0
TOTAL:	\$	18,387,400	\$	360,900	\$	18,748,300
ORPHANS' COURT						
COMPENSATION	\$	402,900	\$	0	\$	402,900
FRINGE BENEFITS		118,900		0		118,900
OPERATING EXPENSES		45,200		0		45,200
CAPITAL OUTLAY		0		0		0
TOTAL:	\$	567,000	\$	0	\$	567,000
RECOVERIES	•	0		0		0
TOTAL:	\$	567,000	\$	0	\$	567,000
FUNCTION SUBTOTAL (COURTS):	\$	18,954,400	\$	360,900	\$	19,315,300
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY	_					
COMPENSATION	- \$	13,275,300	\$	225,000	\$	13,500,300
FRINGE BENEFITS	τ'	4,234,800	7	71,800	~	4,306,600
OPERATING EXPENSES		2,307,600		3,000		2,310,600
CAPITAL OUTLAY		0		0		2,010,000
TOTAL:	\$	19,817,700] \$ [299,800	\$[20,117,500
RECOVERIES	T	(215,100)	」		ı TL	(215,100)
TOTAL:	\$	19,602,600	\$	299,800	\$	19,902,400
	Τ'	==, ===, ===	」 ← └─	===, ===	ı ⊤ .	,,

FRINGE BENEFITS	Agency / Department Character Level		Executive Proposed		Net Adjustments		Council Approved
COMPENSATION \$ 188,571,700 \$ 228,500 \$ 188,800 FRINGE BENEFITS 110,520,300 \$ 133,000 \$ 16,620 16,633 17,000 \$ 16,200 16,633 17,000 \$ 16,200 16,633 17,000 \$ 16,200 16,633 17,000 \$ 16,200 17,000 \$ 16,200 17,000 \$ 16,200 \$ 16,633 17,000 \$ 16,200 \$ 16,633 17,000 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,620 \$ 16,633 \$ 16,620 \$ 16,633 \$ 16,620 \$ 16,633 \$ 16,633 \$ 16,620 \$ 16,633 \$ 16,633,800 \$ 16,633 \$ 16,633,800 \$ 16,633 \$ 16,633,800 \$ 16,633 \$ 16,633,800 \$ 16,633 \$ 16,633,800 \$ 16,633 \$ 16,633,800	PUBLIC SAFETY (Cont)	1					
COMPENSATION \$ 188,571,700 \$ 228,500 \$ 188,800 FRINGE BENEFITS 110,520,300 \$ 133,000 \$ 16,620 16,633 17,000 \$ 16,200 16,633 17,000 \$ 16,200 16,633 17,000 \$ 16,200 16,633 17,000 \$ 16,200 17,000 \$ 16,200 17,000 \$ 16,200 \$ 16,633 17,000 \$ 16,200 \$ 16,633 17,000 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,200 \$ 16,633 \$ 16,620 \$ 16,633 \$ 16,620 \$ 16,633 \$ 16,620 \$ 16,633 \$ 16,633 \$ 16,620 \$ 16,633 \$ 16,633,800 \$ 16,633 \$ 16,633,800 \$ 16,633 \$ 16,633,800 \$ 16,633 \$ 16,633,800 \$ 16,633 \$ 16,633,800 \$ 16,633 \$ 16,633,800	POLICE DEPARTMENT	_					
FRINGE BENEFITS 110,520,300 133,000 110,653 35,720,200 500,000 36,220 36,220 36,220 36,220 36,220 36,220 36,220 36,220 36,220 36,230 36,230 36,673 36,733		- \$	189,571,700	\$	228.500	\$	189,800,200
OPERATING EXPENSES 35,720,200 500,000 36,220 CAPITAL OUTLAY \$ 335,812,200 \$ 861,500 \$ 336,673 (350,500) \$ 0 (350) (350		Ψ		*	•	*	110,653,300
CAPITAL OUTLAY					•		36,220,200
TOTAL: \$ 335,812,200 \$ 861,500 \$ 336,673 (350,500) \$ 0 \$ (350,500) \$ (350,					•		0
RECOVERIES (350,500) 0 (350)		\$		\$		\$	
TOTAL: \$ 335,461,700 \$ 861,500 \$ 336,323		Ψ		Ι Ψ		Ψ	(350,500)
COMPENSATION		\$		\$	861,500	\$	
COMPENSATION							
FRINGE BENEFITS OPERATING EXPENSES OPERATING EXPENSES CAPITAL OUTLAY CAPITAL OUTLAY CAPITAL OUTLAY RECOVERIES OF TOTAL: \$ 213,310,300 \$ 0 \$ 240,000 TOTAL: \$ 213,310,300 \$ 0 \$ 213,310 RECOVERIES OFFICE OF THE SHERIFF COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY OPERATING EXPENSES CAPITAL OPERATION SAMPLE OF TOTAL: \$ 47,531,800 \$ 150,000 \$ 47,681, 681, 681, 682, 682, 683, 680 \$ 150,000 \$ 47,681, 681, 681, 681, 681, 681, 681, 681,		_					
OPERATING EXPENSES CAPITAL OUTLAY 26,100,900 240,000 0 0 26,100 240,000 RECOVERIES 0 0 \$ 213,310,300 \$ 0 \$ 213,310 OFFICE OF THE SHERIFF COMPENSATION \$ 24,917,400 \$ 90,600 \$ 25,008 FRINGE BENEFITS 16,320,900 59,400 16,380 OPERATING EXPENSES 6,293,500 0 6,293 CAPITAL OUTLAY 0 0 0 TOTAL: \$ 47,531,800 \$ 150,000 \$ 47,681 RECOVERIES 0 0 0 TOTAL: \$ 47,531,800 \$ 150,000 \$ 47,681 DEPARTMENT OF CORRECTIONS COMPENSATION \$ 52,350,900 \$ 0 \$ 52,350 FRINGE BENEFITS 25,913,700 0 25,913 OPERATING EXPENSES 14,165,300 0 14,165 CAPITAL OUTLAY 275,000 0 92,754 RECOVERIES (222,800) 0 \$ 92,482 HOMELAND SECURITY \$ 15,790 </td <td></td> <td>\$</td> <td>108,766,400</td> <td>\$</td> <td>0</td> <td>\$</td> <td>, ,</td>		\$	108,766,400	\$	0	\$, ,
CAPITAL OUTLAY TOTAL: TOTAL: \$ 213,310,300 \$ 0 \$ 273,310	FRINGE BENEFITS		78,203,000		0		78,203,000
TOTAL: \$ 213,310,300 \$ 0 \$ 213,310 RECOVERIES	OPERATING EXPENSES		26,100,900		0		26,100,900
RECOVERIES	CAPITAL OUTLAY		240,000		0		240,000
RECOVERIES	TOTAL:	\$	213,310,300	\$	0	\$	213,310,300
OFFICE OF THE SHERIFF 24,917,400 90,600 25,008 COMPENSATION \$ 24,917,400 \$ 90,600 \$ 25,008 FRINGE BENEFITS 16,320,900 59,400 16,380 OPERATING EXPENSES 6,293,500 0 6,293 CAPITAL OUTLAY 0 0 0 TOTAL: \$ 47,531,800 \$ 150,000 \$ 47,681 RECOVERIES 0 0 0 TOTAL: \$ 47,531,800 \$ 150,000 \$ 47,681 DEPARTMENT OF CORRECTIONS \$ 47,531,800 \$ 150,000 \$ 47,681 DEPARTMENT OF CORRECTIONS \$ 52,350,900 \$ 0 \$ 52,350 COMPENSATION \$ 52,350,900 \$ 0 \$ 52,350 FRINGE BENEFITS 25,913,700 0 25,913 OPERATING EXPENSES 14,165,300 0 14,165 CAPITAL OUTLAY 275,000 0 275 TOTAL: \$ 92,704,900 \$ 0 \$ 92,704 RECOVERIES (222,800) 0 \$ 92,482 HOMELAND SECURITY	RECOVERIES				0		0
COMPENSATION \$ 24,917,400 \$ 90,600 \$ 25,008 FRINGE BENEFITS 16,320,900 59,400 16,380 OPERATING EXPENSES 6,293,500 0 6,293 CAPITAL OUTLAY 0 0 0 RECOVERIES 0 0 0 TOTAL: \$ 47,531,800 \$ 150,000 \$ 47,681 DEPARTMENT OF CORRECTIONS COMPENSATION \$ 52,350,900 \$ 0 \$ 52,350 FRINGE BENEFITS 25,913,700 0 25,913 OPERATING EXPENSES 14,165,300 0 14,165 CAPITAL OUTLAY 275,000 0 275 TOTAL: \$ 92,704,900 \$ 0 \$ 92,704 RECOVERIES (222,800) 0 \$ 92,704 TOTAL: \$ 92,482,100 \$ 0 \$ 92,482 HOMELAND SECURITY COMPENSATION \$ 15,790,700 \$ 0 \$ 15,790 FRINGE BENEFITS 4,909,500 0 4,909 OPERATING EXPENSES 16,633,800 0	TOTAL:	\$	213,310,300	\$	0	\$	213,310,300
FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: \$ 47,531,800 \$ 150,000 \$ 47,681 RECOVERIES COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: \$ 52,350,900 \$ 0 \$ 52,350 FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: \$ 52,350,900 \$ 0 \$ 52,350 FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: \$ 92,704,900 \$ 0 \$ 92,704 RECOVERIES CAPITAL OUTLAY FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY FOTAL: \$ 92,704,900 \$ 0 \$ 92,704 RECOVERIES COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL: \$ 92,482,100 \$ 0 \$ 92,482 HOMELAND SECURITY COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: \$ 15,790,700 \$ 0 \$ 15,790 FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: \$ 37,334,000 \$ 0 \$ 37,334 RECOVERIES O 0 TOTAL: \$ 37,334,000 \$ 0 \$ 37,334 RECOVERIES O 0 TOTAL: \$ 37,334,000 \$ 0 \$ 37,334	OFFICE OF THE SHERIFF						
OPERATING EXPENSES CAPITAL OUTLAY 6,293,500 0 6,293 CAPITAL OUTLAY 0 0 47,681 RECOVERIES 0 0 0 TOTAL: \$ 47,531,800 \$ 150,000 \$ 47,681 DEPARTMENT OF CORRECTIONS COMPENSATION \$ 52,350,900 \$ 0 \$ 52,350 FRINGE BENEFITS 25,913,700 0 25,913 OPERATING EXPENSES 14,165,300 0 14,165 CAPITAL OUTLAY 275,000 0 275 TOTAL: \$ 92,704,900 \$ 0 \$ 92,704 RECOVERIES (222,800) 0 \$ 92,482 TOTAL: \$ 92,482,100 0 \$ 92,482 HOMELAND SECURITY COMPENSATION \$ 15,790,700 \$ 0 \$ 15,790 FRINGE BENEFITS 4,909,500 0 4,909 OPERATING EXPENSES 0 0 4,909 OPERATING EXPENSES 0 0 37,334 OPERATING EXPENSES 0 0 <td< td=""><td>COMPENSATION</td><td>\$</td><td>24,917,400</td><td>\$</td><td>90,600</td><td>\$</td><td>25,008,000</td></td<>	COMPENSATION	\$	24,917,400	\$	90,600	\$	25,008,000
CAPITAL OUTLAY 0 0 47,531,800 \$ 150,000 \$ 47,681 RECOVERIES 0 0 0 0 0 47,681 DEPARTMENT OF CORRECTIONS COMPENSATION \$ 52,350,900 \$ 0 \$ 52,350 FRINGE BENEFITS 25,913,700 0 25,913 OPERATING EXPENSES 14,165,300 0 14,165 CAPITAL OUTLAY 275,000 0 275 RECOVERIES (222,800) 0 \$ 92,704 RECOVERIES (222,800) 0 \$ 92,482 HOMELAND SECURITY \$ 92,482,100 0 \$ 92,482 HOMELAND SECURITY \$ 15,790,700 \$ 0 \$ 15,790 FRINGE BENEFITS 4,909,500 0 4,909 OPERATING EXPENSES 16,633,800 0 16,633 CAPITAL OUTLAY 0 0 37,334,000 0 \$ 37,334 RECOVERIES 0 0 0 37,334 0 0 37,334 TOTAL: \$ 37,334,000 0 \$ 37,334 0 \$ 37,334 0 \$ 37	FRINGE BENEFITS		16,320,900		59,400		16,380,300
TOTAL: \$ 47,531,800 \$ 150,000 \$ 47,681 RECOVERIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OPERATING EXPENSES		6,293,500		0		6,293,500
RECOVERIES 0 0 0	CAPITAL OUTLAY		0		0		0
RECOVERIES 0 0 0	TOTAL:	\$	47,531,800	\$	150,000	\$	47,681,800
DEPARTMENT OF CORRECTIONS COMPENSATION \$ 52,350,900 \$ 0 \$ 52,350 FRINGE BENEFITS 25,913,700 0 25,913 OPERATING EXPENSES 14,165,300 0 14,165 CAPITAL OUTLAY 275,000 0 275 TOTAL: \$ 92,704,900 \$ 0 \$ 92,704 RECOVERIES (222,800) 0 (222 TOTAL: \$ 92,482,100 \$ 0 \$ 92,482 HOMELAND SECURITY COMPENSATION \$ 15,790,700 \$ 0 \$ 15,790 FRINGE BENEFITS 4,909,500 0 4,909 OPERATING EXPENSES 16,633,800 0 16,633 CAPITAL OUTLAY 0 0 37,334 RECOVERIES 0 0 37,334 TOTAL: \$ 37,334,000 \$ 0 \$ 37,334	RECOVERIES	· L		· ·			0
COMPENSATION FRINGE BENEFITS \$ 52,350,900 \$ 0 \$ 52,350 OPERATING EXPENSES CAPITAL OUTLAY 14,165,300 0 14,165 CAPITAL OUTLAY 275,000 0 275 RECOVERIES (222,800) 0 (222 TOTAL: \$ 92,482,100 \$ 0 \$ 92,482 HOMELAND SECURITY \$ 15,790,700 \$ 0 \$ 15,790 COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY 4,909,500 0 4,909 OPERATING EXPENSES CAPITAL OUTLAY 0 0 16,633,800 0 16,633 TOTAL: \$ 37,334,000 \$ 37,334 0 \$ 37,334 TOTAL: \$ 37,334,000 \$ 37,334 0 \$ 37,334	TOTAL:	\$	47,531,800	\$	150,000	\$	47,681,800
COMPENSATION \$ 52,350,900 \$ 0 \$ 52,350 FRINGE BENEFITS 25,913,700 0 25,913 OPERATING EXPENSES 14,165,300 0 14,165 CAPITAL OUTLAY 275,000 0 275 TOTAL: \$ 92,704,900 \$ 0 \$ 92,704 RECOVERIES (222,800) 0 (222 TOTAL: \$ 92,482,100 \$ 0 \$ 92,482 HOMELAND SECURITY COMPENSATION \$ 15,790,700 \$ 0 \$ 15,790 FRINGE BENEFITS 4,909,500 0 4,909 OPERATING EXPENSES 16,633,800 0 16,633 CAPITAL OUTLAY 0 0 37,334 TOTAL: \$ 37,334,000 \$ 0 \$ 37,334 TOTAL: \$ 37,334,000 \$ 0 \$ 37,334							
FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: RECOVERIES COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL: \$ 25,913,700 0 25,913 14,165,300 0 14,165 275,000 0 275 \$ 92,704,900 \$ 0 \$ 92,704 (222,800) 0 \$ 0 \$ 92,482 **OUTCAL: **O			50 050 000	Φ.		Φ	50.050.000
OPERATING EXPENSES 14,165,300 0 14,165 CAPITAL OUTLAY 275,000 0 275 TOTAL: \$ 92,704,900 \$ 0 \$ 92,704 RECOVERIES (222,800) 0 (222 TOTAL: \$ 92,482,100 \$ 0 \$ 92,482 HOMELAND SECURITY COMPENSATION \$ 15,790,700 \$ 0 \$ 15,790 FRINGE BENEFITS 4,909,500 0 4,909 OPERATING EXPENSES 16,633,800 0 16,633 CAPITAL OUTLAY 0 \$ 37,334,000 \$ 0 \$ 37,334 RECOVERIES 0 0 \$ 37,334,000 \$ 0 \$ 37,334		Ъ		\$		\$, ,
CAPITAL OUTLAY 275,000 0 275 RECOVERIES \$ 92,704,900 \$ 92,704 (222,800) 0 (222 TOTAL: \$ 92,482,100 \$ 0 \$ 92,482 HOMELAND SECURITY COMPENSATION \$ 15,790,700 \$ 0 \$ 15,790 FRINGE BENEFITS 4,909,500 0 4,909 OPERATING EXPENSES 16,633,800 0 16,633 CAPITAL OUTLAY 0 \$ 37,334,000 \$ 0 \$ 37,334 RECOVERIES 0 0 \$ 37,334,000 \$ 0 \$ 37,334							25,913,700
TOTAL: RECOVERIES (222,800) (2							14,165,300
RECOVERIES TOTAL: \$ (222,800) \$ 0 (222 \$ 92,482,100 \$ 0 \$ 92,482 HOMELAND SECURITY COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: RECOVERIES TOTAL: \$ 37,334,000 \$ 0 \$ 37,334 TOTAL: \$ 37,334,000 \$ 0 \$ 37,334							275,000
TOTAL: \$ 92,482,100 \$ 0 \$ 92,482 HOMELAND SECURITY COMPENSATION \$ 15,790,700 \$ 0 \$ 15,790 FRINGE BENEFITS 4,909,500 0 4,909 OPERATING EXPENSES 16,633,800 0 16,633 CAPITAL OUTLAY 0 0 TOTAL: \$ 37,334,000 \$ 0 \$ 37,334 TOTAL: \$ 37,334,000 \$ 0 \$ 37,334		\$		\$		\$, ,
## HOMELAND SECURITY COMPENSATION \$ 15,790,700 \$ 0 \$ 15,790, 500							(222,800)
COMPENSATION \$ 15,790,700 \$ 0 \$ 15,790 FRINGE BENEFITS 4,909,500 0 4,909 OPERATING EXPENSES 16,633,800 0 16,633 CAPITAL OUTLAY 0 0 \$ 37,334,000 \$ 37,334 RECOVERIES 0 \$ 37,334,000 \$ 0 \$ 37,334	TOTAL:	\$	92,482,100	\$_	0	\$	92,482,100
FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: RECOVERIES TOTAL: \$ 4,909,500 16,633,800 0 16,633 0 \$ 37,334,000 \$ 37,334 0 \$ 37,334,000 \$ 37,334				•			,
OPERATING EXPENSES 16,633,800 0 16,633, CAPITAL OUTLAY 0 0 0 TOTAL: \$ 37,334,000 \$ 37,334, 0 0 TOTAL: \$ 37,334,000 \$ 0 \$ 37,334,		\$		\$		\$	• •
CAPITAL OUTLAY TOTAL: RECOVERIES TOTAL: \$ 37,334,000 \$ 0 37,334							4,909,500
TOTAL: RECOVERIES TOTAL: \$ 37,334,000 \$ 0 \$ 37,334 \$ 0 0 \$ 0 \$ 37,334 \$ 0 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0			16,633,800				16,633,800
RECOVERIES 0 TOTAL: \$ 37,334,000 \$ 0 \$ 37,334				_		ı	0
TOTAL: \$ 37,334,000 \$ 0 \$ 37,334		\$	37,334,000	\$_		\$	
			0				0
ELINOTION CLIDTOTAL (DUDI IC CAFETY).	TOTAL:	\$	37,334,000	\$	0	\$	37,334,000
FUNCTION SUBTUIAL PUBLIC SAFETTI: \$ 745.722.500 \$ 1.311.300 \$ 747.033	FUNCTION SUBTOTAL (PUBLIC SAFETY):	\$	745,722,500	\$	1,311,300	\$	747,033,800

Agency / Department Character Level		Executive Proposed		Net Adjustments		Council Approved
ENVIRONMENT						
SOIL CONSERVATION DISTRICT						
COMPENSATION	\$	1,264,500	\$	0	\$	1,264,500
FRINGE BENEFITS		395,800		0		395,800
OPERATING EXPENSES		99,200		0		99,200
CAPITAL OUTLAY		0		0		. 0
TOTAL:	\$	1,759,500	\$	0	\$[1,759,500
RECOVERIES		(1,759,500)		0		(1,759,500
TOTAL:	\$	0	\$[0	\$	0
DEPARTMENT OF THE ENVIRONMENT						
COMPENSATION	\$	6,537,100	\$	181,900	\$	6,719,000
FRINGE BENEFITS	Ψ	2,451,400	Ψ	68,100	Ψ	2,519,500
OPERATING EXPENSES		1,504,200		0		1,504,200
CAPITAL OUTLAY		0		0		0
TOTAL:	\$	10,492,700	\$[250,000	\$[10,742,700
RECOVERIES	Ψ	(5,408,700)	ΨL	230,000	Ι Ψ	(5,408,700
TOTAL:	\$	5,084,000	\$[\$	5,334,000
TOTAL.	Ψ	5,064,000	Ψ	250,000	Ι Ψ[3,334,000
FUNCTION SUBTOTAL (ENVIRONMENT):	\$	5,084,000	\$	250,000	\$	5,334,000
		•				
HUMAN SERVICES						
HUMAN SERVICES DEPARTMENT OF FAMILY SERVICES						
] - \$		\$	0	\$	2,657,100
DEPARTMENT OF FAMILY SERVICES	\$	2,657,100	\$	0	\$	
DEPARTMENT OF FAMILY SERVICES COMPENSATION	\$	2,657,100 837,000	\$	0	\$	837,000
DEPARTMENT OF FAMILY SERVICES COMPENSATION FRINGE BENEFITS OPERATING EXPENSES	\$	2,657,100 837,000 2,863,700	\$	0 150,000	\$	837,000 3,013,700
DEPARTMENT OF FAMILY SERVICES COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY		2,657,100 837,000 2,863,700 0		0 150,000 0	· 	837,000 3,013,700 0
DEPARTMENT OF FAMILY SERVICES COMPENSATION FRINGE BENEFITS OPERATING EXPENSES	\$	2,657,100 837,000 2,863,700	\$	0 150,000	\$	837,000 3,013,700 0 6,507,800
DEPARTMENT OF FAMILY SERVICES COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL:		2,657,100 837,000 2,863,700 0 6,357,800		0 150,000 0 150,000	· 	2,657,100 837,000 3,013,700 0 6,507,800 0 6,507,800
COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: RECOVERIES	\$	2,657,100 837,000 2,863,700 0 6,357,800	\$[0 150,000 0 150,000	\$	837,000 3,013,700 0 6,507,800
DEPARTMENT OF FAMILY SERVICES COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: RECOVERIES TOTAL: HEALTH DEPARTMENT	\$ \$	2,657,100 837,000 2,863,700 0 6,357,800	\$[\$[0 150,000 0 150,000 0 150,000	\$ \$ \$	837,000 3,013,700 0 6,507,800 0 6,507,800
DEPARTMENT OF FAMILY SERVICES COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: RECOVERIES TOTAL: HEALTH DEPARTMENT COMPENSATION	\$	2,657,100 837,000 2,863,700 0 6,357,800 0 6,357,800	\$[0 150,000 0 150,000 0 150,000	\$	837,000 3,013,700 0 6,507,800 0 6,507,800
COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: RECOVERIES TOTAL: HEALTH DEPARTMENT COMPENSATION FRINGE BENEFITS	\$ \$	2,657,100 837,000 2,863,700 0 6,357,800 0 6,357,800	\$[\$[0 150,000 0 150,000 0 150,000	\$ \$ \$	837,000 3,013,700 0 6,507,800 0 6,507,800 17,309,000 5,885,100
COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: RECOVERIES TOTAL: HEALTH DEPARTMENT COMPENSATION FRINGE BENEFITS OPERATING EXPENSES	\$ \$	2,657,100 837,000 2,863,700 0 6,357,800 0 6,357,800 17,309,000 5,885,100 9,628,900	\$[\$[0 150,000 0 150,000 0 150,000	\$ \$ \$	837,000 3,013,700 0 6,507,800 6,507,800 17,309,000 5,885,100 9,628,900
COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: RECOVERIES TOTAL: HEALTH DEPARTMENT COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY	\$ \$ \$	2,657,100 837,000 2,863,700 0 6,357,800 0 6,357,800 17,309,000 5,885,100 9,628,900	\$ [\$ [\$	0 150,000 0 150,000 0 150,000	\$ \$ \$	837,000 3,013,700 0 6,507,800 0 6,507,800 17,309,000 5,885,100 9,628,900
COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: RECOVERIES TOTAL: HEALTH DEPARTMENT COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL:	\$ \$	2,657,100 837,000 2,863,700 0 6,357,800 0 6,357,800 17,309,000 5,885,100 9,628,900 0 32,823,000	\$[\$[0 150,000 0 150,000 0 150,000	\$ \$ \$	837,000 3,013,700 0 6,507,800 0 6,507,800 17,309,000 5,885,100 9,628,900 0 32,823,000
COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL: RECOVERIES TOTAL: HEALTH DEPARTMENT COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY	\$ \$ \$	2,657,100 837,000 2,863,700 0 6,357,800 0 6,357,800 17,309,000 5,885,100 9,628,900	\$ [\$ [\$	0 150,000 0 150,000 0 150,000	\$ \$ \$	837,000 3,013,700 0 6,507,800 0 6,507,800 17,309,000 5,885,100 9,628,900 0

Agency / Department Character Level		Executive Proposed		Net Adjustments		Council Approved
HUMAN SERVICES (Cont)]					
DEPARTMENT OF SOCIAL SERVICES						
COMPENSATION	\$	2,877,200	\$	0	\$	2,877,200
FRINGE BENEFITS		661,800		0		661,800
OPERATING EXPENSES		2,927,600		250,000		3,177,600
CAPITAL OUTLAY		0		. 0		
TOTAL:	\$	6,466,600	\$	250,000	\$	6,716,600
RECOVERIES	· L	(375,400)	ı · L	0	ı . r	(375,400
OTAL:	\$	6,091,200	\$	250,000	\$	6,341,200
FUNCTION SUBTOTAL (HUMAN SERVICES):	\$	42,591,500	\$	400,000	\$	42,991,500
NFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS						
AND TRANSPORTATION						
COMPENSATION	\$	15,620,700	\$	0	\$	15,620,70
FRINGE BENEFITS		5,366,400		0		5,366,40
OPERATING EXPENSES		59,781,600		1,133,300		60,914,90
CAPITAL OUTLAY		11,797,300		0		11,797,30
TOTAL:	\$	92,566,000	\$	1,133,300	\$	93,699,300
RECOVERIES		(78,854,900)		(500,000)		(79,354,90
OTAL:	\$	13,711,100	\$	633,300	\$	14,344,400
DEPARTMENT OF PERMITS, INSPECTION & ENFO	-					
COMPENSATION	\$	19,758,600	\$	183,200	\$	19,941,800
FRINGE BENEFITS		6,639,000		61,600		6,700,600
OPERATING EXPENSES		10,273,900		150,000		10,423,90
CAPITAL OUTLAY		0		0		
TOTAL:	\$	36,671,500	\$	394,800	\$[37,066,30
RECOVERIES		(23,927,500)	. —	0		(23,927,500
OTAL:	\$	12,744,000	\$	394,800	\$	13,138,80
DEPARTMENT OF HOUSING						
						
AND COMMUNITY DEVELOPMENT	•		•			
AND COMMUNITY DEVELOPMENT COMPENSATION	\$	2,744,500	\$	0	\$	
AND COMMUNITY DEVELOPMENT COMPENSATION FRINGE BENEFITS	\$	872,800	\$	0	\$	872,80
AND COMMUNITY DEVELOPMENT COMPENSATION FRINGE BENEFITS OPERATING EXPENSES	\$		\$	0 0	\$	872,80
AND COMMUNITY DEVELOPMENT COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY		872,800 1,399,400 0		0 0 0		872,80 1,399,40
AND COMMUNITY DEVELOPMENT COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY TOTAL:	\$ \$	872,800 1,399,400 0 5,016,700	\$] \$	0 0 0	\$ \$[872,800 1,399,400 5,016,700
AND COMMUNITY DEVELOPMENT COMPENSATION FRINGE BENEFITS OPERATING EXPENSES CAPITAL OUTLAY		872,800 1,399,400 0		0 0 0		2,744,500 872,800 1,399,400 5,016,700

\$

31,471,800

1,028,100

32,499,900

FUNCTION SUBTOTAL (INFRAS.&DEV'MT):

Agency / Department Character Level		Executive Proposed		Net Adjustments		Council Approved
EDUCATION AND LIBRARY						
MEMORIAL LIBRARY						
COMPENSATION	\$	19,598,400	\$	434,600	\$	20,033,000
FRINGE BENEFITS		5,006,000		33,300		5,039,300
OPERATING EXPENSES		8,189,300		0		8,189,300
CAPITAL OUTLAY		100,000		0		100,000
TOTAL:	\$[32,893,700] \$ [467,900] \$[33,361,600
RECOVERIES		0		0		0
TOTAL:	\$[32,893,700	\$	467,900	\$	33,361,600
PRINCE GEORGE'S COMMUNITY COLLEGE						
INSTRUCTION	\$	36,771,300	\$	1,073,100	\$	37,844,400
ACADEMIC SUPPORT		28,612,300		281,800		28,894,100
STUDENT SERVICES		9,517,000		351,900		9,868,900
PLANT OPERATIONS		13,415,900		314,600		13,730,500
INSTITUTIONAL SUPPORT		28,074,500		1,705,200		29,779,700
SCHOLARSHIPS/FELLOWSHIPS		2,300,000		336,300		2,636,300
PUBLIC SERVICE		398,400		42,500		440,900
COLLEGE TOTAL:	\$[119,089,400	\$	4,105,400] \$ [123,194,800
BOARD OF EDUCATION						
ADMINISTRATION	\$	67,309,000	\$	0	\$	67,309,000
INSTRUCTIONAL SALARIES		806,240,500		0		806,240,500
STUDENT PERSONNEL SERVICES		38,589,400		0		38,589,400
STUDENT TRANSPORTATION SERVICES		107,102,100		0		107,102,100
OPERATION OF PLANT		133,915,000		0		133,915,000
MAINTENANCE OF PLANT		53,100,500		0		53,100,500
COMMUNITY SERVICES		5,664,900		0		5,664,900
FIXED CHARGES		498,673,000		652,300		499,325,300
HEALTH SERVICES		22,604,800		0		22,604,800
SPECIAL EDUCATION		325,333,300		0		325,333,300
MID-LEVEL ADMINISTRATION		149,580,900		0		149,580,900
TEXTBOOKS AND INSTRUCT. MATERIALS		21,716,800		0		21,716,800
OTHER INSTRUCTIONAL COSTS		88,813,900		0		88,813,900
FOOD SERVICES SUBSIDY		8,686,000		0		8,686,000
CAPITAL OUTLAY		250,000		0		250,000
PUBLIC PRIVATE PARTNERSHIPS	, _	15,000,000	1	0	i ~!	15,000,000
Board of Education Total:	\$_	2,342,580,100] \$[_	652,300	\$	2,343,232,400
FUNCTION SUBTOTAL (ED.&LIBRARY):	\$	2,494,563,200	\$	5,225,600	\$	2,499,788,800

Agency / Department Character Level	Executive Proposed		Net Adjustments	Council Approved
	 Поросси			7,66.000
NON-DEPARTMENTAL				
DEBT SERVICE	\$ 170,862,700	\$	0	\$ 170,862,700
GRANTS AND TRANSFER PAYMENTS	\$ 36,439,100	\$	5,983,400	\$ 42,422,500
OTHER NON-DEPARTMENTAL EXPENSES	\$ 125,474,400	\$	1,000,000	\$ 126,474,400
CONTINGENCIES	\$ 13,800,000	\$	0	\$ 13,800,000
NON-DEPARTMENTAL TOTAL:	\$ 346,576,200	\$	6,983,400	\$ 353,559,600
TOTAL GENERAL FUND	\$ 3,778,048,700	\$[16,587,100	\$ 3,794,635,800
OTHER FUNDS				
INTERNAL SERVICE FUNDS				
FLEET MANAGEMENT INFORMATION TECHNOLOGY	\$ 14,462,700 49,881,700	\$	0	\$ 14,462,700 49,881,700
TOTAL INTERNAL SERVICE FUNDS:	\$ 64,344,400	\$[0	\$ 64,344,400
ENTERPRISE FUNDS				
STORMWATER MANAGEMENT	\$ 87,350,300	\$	4,130,000	\$ 91,480,300
LOCAL WATER QUALITY PROTECTION AND RESTORATION	21,215,600		0	21,215,600
SOLID WASTE	107,453,200		0	107,453,200
TOTAL ENTERPRISE FUNDS:	\$ 216,019,100	\$[4,130,000	\$ 220,149,100
SPECIAL REVENUE FUNDS				
DEBT SERVICE	\$ 227,765,900	\$	0	\$ 227,765,900
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 ECONOMIC DEVELOPMENT INCENTIVE	390,000 9,000,000		0	390,000 9,000,000
TRANSPORTATION SERVICES IMPROVEMENT	1,599,700		150,000	1,749,700
HOUSING INVESTMENT TRUST	4,154,000		0	4,154,000
TOTAL SPECIAL REVENUE FUNDS:	\$ 244,465,000	\$[150,000	\$ 244,615,000
GRANT PROGRAMS FUND	\$ 229,563,700	\$	912,500	\$ 230,476,200
TOTAL OF ALL FUNDS :	\$ 4,532,440,900	\$	21,779,600	\$ 4,554,220,500