

BALTIMORE • MAY 1990

FISCAL

1990

BOARD OF ESTIMATES RECOMMENDATIONS

OPERATING PLAN

VOLUME 1 OF 3

KURT L. SCHMOKE, MAYOR

B A L T I M O R E • M A R Y L A N D

F I S C A L

1990

Operating Plan

Board of Estimates
Recommendations

Kurt L. Schmoke
Mayor



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Board of Estimates Recommendations

FISCAL 1990
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HOW TO USE THE OPERATING PLAN PUBLICATION

VOLUME ONE -- THE OPERATING PLAN

The operating plan recommended by the Board of Estimates for the appropriation of funds to City agencies is presented in volume one - The Operating Plan. This volume is organized in the following manner:

- . Table of Contents: The Table of Contents is a sequential listing by page number of all budget exhibits in volume one.

- . _Introduction: This section provides an explanation of the scope of the budget book with information to aid in reader understanding. Pages within this section are identified as "A" pages, i.e., A-1.

- . Overview Exhibits:: These exhibits provide information on the recommended total operating and capital revenues and appropriations. Pages within this section are identified as "B" pages, i.e., B-1.

- . Detailed Recommendations: Agency requests and Board of Estimates recommendations are contained in this section. The information is organized in alphabetical order by agency. Pages within this section are identified as "C" pages, i.e., C-1. Each agency is identified by a divider and the exhibits are organized in the following manner.

HOW TO USE THE OPERATING PLAN PUBLICATION
--CONTINUED--

AGENCY BUDGET SUMMARY				
	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
TOTAL OBJECTS.....				
EXPENDITURES BY PROGRAM:				
TOTAL PROGRAMS				
EXPENDITURES BY FUND:				
TOTAL FUNDS.....				

This chart is an overview at the agency level in three categories of expenditures: object, program and fund. The total is identical in each of the three categories and represents three approaches to analyzing expenditures, i.e., by object, by program and/or by fund. Displayed are: FY '88 actual expenditures, FY '89 budgeted appropriations, the agency's FY '90 request and the Board of **Estimates FY '90 recommendation.**

HOW TO USE THE OPERATING PLAN PUBLICATION
--CONTINUED--

PROGRAM BUDGET SUMMARY				
EXPENDITURES BY OBJECT:	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
TOTAL OBJECTS.....				
EXPENDITURES BY ACTIVITY:				
TOTAL ACTIVITIES.....				
EXPENDITURES BY FUND:				
TOTAL FUNDS.....				

This chart is a summary at the program level in three categories of expenditure: object, activity and fund. The total is identical in each of the three categories representing three approaches to analyzing expenditures, i.e., by object, by activity and/or by fund. Displayed are: FY '88 actual expenditures, FY '89 budgeted appropriations, the FY '90 program request and the Board of Estimates FY '90 recommendation.

HOW TO USE THE OPERATING PLAN PUBLICATION
--CONTINUED--

. Appendix: Additional information supporting the operating *budget* plan is contained in this section. Included are:

- . Summary of Art and Culture Grants.
- . Summary of Civic Promotion Funded Activities.
- . Department of Public Works Budget Structure Charts By Bureau. Pages

within this section are identified as "D" pages, i.e., D-1.

. Glossary: The glossary provides an alphabetical listing of budget terms and definitions used in this volume. Pages within this section are printed identified as "E" pages, i.e., E-1.

. Index: The index is an alphabetical listing of program activities. The agency within which each activity is located is also identified along with the corresponding page number and program/activity number. Pages within this section are printed on white paper and are identified as "F" pages, i.e., F-1.

--END--



THE CITY THAT READS

INTRODUCTION

INTRODUCTION

The Board of Estimates Recommendations are published in three volumes which include: The Operating Plan, Supporting Detail to the Operating Plan, and The Capital Plan and Supporting Detail. These three volumes constitute the City's comprehensive budgetary plan for Fiscal 1990.

This plan is presented to the City Council for deliberation and public hearings prior to their adopting and forwarding it to the Mayor for signature. Once the City Council has approved the budget plan and the Mayor has signed the Ordinance of Estimates, a volume entitled Summary of Adopted Fiscal Budget, is published.

To aid in reader understanding of the budgetary plan, the following information is included in volume one, The Fiscal 1990 Operating Plan:

- . A HOW TO USE section which explains the organization of this document.
- . A statement of BUDGETARY POLICY which outlines City Charter requirements of the budget. . A description of the BUDGET-MAKING PROCESS which explains the operating and capital budgeting processes in chart and narrative forms.
- . A FISCAL REALITIES section which is a statement of Baltimore City's fiscal condition presenting a consolidated picture of operational and financial activity with projections of the City's financial condition.

Budget publications, including the Preliminary Budget Plan which is the workbook used by the Board of Estimates in developing their recommended budget, are available to the public by contacting The Department of Finance, Bureau of the Budget and Management Research, Room 532, City Hall, Baltimore, MD 21202.

B U D G E T A R Y P O L I C Y

--CONTINUED--

the opportunity to appear before the Board to speak for or against the inclusion of any particular appropriation in the proposed Ordinance of Estimates which is to be submitted by the Board to the City Council.

* * * * *

(g) It shall be the duty of the City Council, upon the receipt of the proposed Ordinance of Estimates and ,the accompanying material , to consider and investigate the anticipated expenditures contained in the proposed Ordinance of Estimates and the proposed methods of raising revenues and to hold public hearings on said subjects. The City Council, by a majority vote of its members, may reduce or eliminate any of the amounts fixed by the Board in the proposed Ordinance of Estimates, except such amounts as may be fixed by law, except such amounts for the Fire Department established by a Board of Arbitration and included in the proposed Ordinance of Estimates pursuant to Section 2(c) (1) of this Article and except such amounts as are for the payment of the interest and principal of the municipal debt. The City Council shall not have the power to increase the amounts fixed by the Board or to insert any amount for any new purpose in the proposed Ordinance of Estimates. If the carrying out of a particular program, purpose, activity, or project depends upon action by some private or governmental body other than the City, the City Council may insert a specific provision in the proposed Ordinance of Estimates making the appropriation for the particular program, purpose, activity or project contingent upon such action. When the proposed Ordinance of Estimates shall have been duly passed by the City with appropriate reductions or deletions, if any, and approved by the Mayor, it shall be known as the "Ordinance of Council Estimates for the fiscal year . . ". Said ordinance shall be passed at least twenty days prior to the beginning of the fiscal year to which it is applicable.

As soon as practicable after the passage of the Ordinance of Estimates, the City Council shall enact such revenue ordinances as are necessary to produce sufficient expected revenues, as estimated by the Board of Estimates, to cover the total anticipated expenditures authorized by the Ordinance of Estimates. The Council may adopt revenue sources or revenue rates other than those proposed by the Board and in each such instance the estimate of the revenue to be yielded by such a source or rate shall be made by the Board of Estimates. The Board of Estimates shall, taking into account any reductions and eliminations made by the City Council in the anticipated expenditures contained in the proposed ordinance of estimates and the revenues to be derived from all existing



BUDGETARY POLICY

--CONTINUED--

contained in the Ordinance of Estimates from one municipal *agency* to another municipal agency; provided, however, that new or different amounts for capital projects from those stated in the capital budget portion of the Ordinance of Estimates shall not be authorized unless the Board of Estimates has received and considered the reports and recommendations thereon of the Planning Commission and the Director of Finance.

Upon the authorization of the Board of Estimates and under procedures established by the Board, the Director of Finance shall establish an expenditure schedule applicable to any or all municipal agencies whenever, in the opinion of the Board, financial conditions warrant such budgetary allotments.

Appropriations contained in the Ordinance of Estimates for a particular program, purpose, activity, or project may, upon the recommendation of the head of the municipal *agency* concerned and the Director of Finance and the approval of the Board of Estimates, be carried over to fiscal years subsequent to the one for which the appropriation is initially made for the accomplishment of said program, purpose, activity, or project. Funds encumbered for contracts, projects or other actual commitments and funds dedicated by any Act of Congress or by State law or by the terms of any private grant to some specific purpose shall be carried over to the next ensuing fiscal year. All appropriations not so carried over shall lapse at the end of the fiscal year from which made, except that any balance remaining in the fund of the water or sanitary wastewater utility (under Section II of this Article) at the end of the fiscal year shall remain to the credit of such utility and an estimate of any such balance shall be included in such utility's budget for the next ensuing year as an estimated receipt.

In case of any surplus arising in any fiscal year by reason of an excess of revenue over the expenditures (including any appropriation carried over) for such, the said year surplus shall become a part of the general revenue of the City and shall be available for the general expenditures of the City for the next ensuing fiscal year, in accordance with the Ordinance of Estimates for that year. An estimate of such surplus shall be made by the Board of Estimates and included in expected revenues for the next ensuing year. However any surplus or retained earnings

THE BUDGET-MAKING PROCESS

OPERATING BUDGET

City departments send their anticipated operating budget needs to the Department of Finance

The Department of Finance sends its recommended operating budget to the Board of Estimates

CAPITAL BUDGET

City departments send their anticipated capital budget needs to the Planning Commission.

The Planning Commission sends its recommended capital budget to the Board of Estimates

The Board of Estimates forwards the proposed capital budget to the Director of Finance and Board of Finance

The Director of Finance and Board of Finance forward their recommended capital budget to the Board of Estimates.

The Board of Estimates holds hearings on the budget: heads of City departments participate and the recommended total budget is amended as necessary

Taxpayers' Night: ~~before the vote, the public has an opportunity to speak out on the~~ total budget.

A majority vote of ~~the Board of Estimates approves the total budget and sends it to~~ the City Council.

The City Council holds hearings on the total budget: citizens and heads of City departments attend these hearings.

Taxpayers' Night: before the vote, the public has this additional opportunity to speak out on the total budget

City Council votes on total budget and sends it to the Mayor

Mayor

May disapprove some items of appropriation *and* approve the rest

May approve total budget

THE BUDGET-MAKING PROCESS

Budget Requests

While Baltimore's fiscal year covers the period July 1 through June 30, the budget making process for the next ensuing year begins during the current fiscal year. Agency heads are provided with budget instructions and guidance for developing agency requests including a proposed funding level and general directions regarding the inclusion of new programs or the elimination of existing programs. In December of the current fiscal year, OPERATING BUDGET REQUESTS are formally submitted to the Finance Department and CAPITAL BUDGET REQUESTS are submitted to the Planning Commission.

Review of Operating Budget Requests

The Department of Finance reviews the *operating* budget requests submitted by *City agencies* and *prepares recommendations* to ensure conformity with citywide goals set forth by the Mayor. The Department of Finance submits recommendations to the Board of Estimates for their review and development of recommendations to the City Council.

Review of Capital Budget Requests

The Planning Commission reviews the capital budget requests submitted by City agencies and makes recommendations to ensure conformity with the first year of the six-year Capital Improvement Program. Agency requests are submitted with Planning Commission recommendations to the Board of Estimates.

The Board of Estimates forwards the proposed capital budget to the Director of Finance and Board of Finance. The Director of Finance and Board of Finance review the proposed capital budget and forward their recommendations to the Board of Estimates for review and development of recommendations to the City Council.

Board of Estimates Approval of Operating and Capital Budgets

The Board of Estimates conducts formal hearings with the heads of City agencies in regard to operating and capital budget requests. The Board of Estimates prepares a proposed Ordinance of Estimates to be submitted to the City Council. A message from

THE BUDGET-MAKING PROCESS CONTINUED	
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FISCAL REALITIES

1990 REVENUE CONSTRAINTS

Lack of a dependable and steady rate of annual revenue growth in the General Fund continues to plague the City in its efforts to provide a high level of service expected by its residents. Currently, growth in the local resource base is totally inadequate to offset the costs of existing and new service demands. Therefore, a further retrenchment in program budgets is necessary in Fiscal 1990.

In order to become more self-reliant, the City must intensify its efforts to convince the State legislature to share growth revenues in a more equitable manner, e.g., sales and income taxes. The City must also expand and increase a variety of its fees and taxes, other than the property tax, by enactment of appropriate local legislation. In enacting the Fiscal 1990 budget, the City Council is requested to take such action.

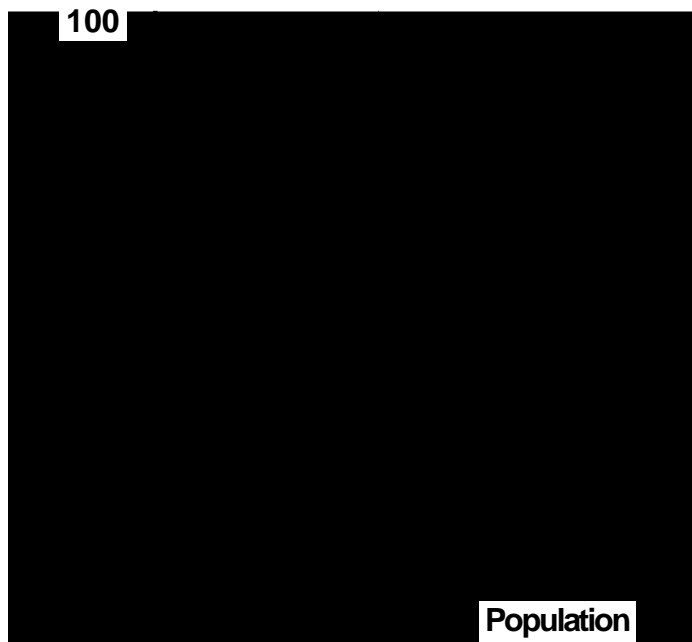
The direction of the economy points to a sluggish economic growth picture. While no recession is forecast for calendar 1990, the consensus from the trends in the regional and national economy is that of a slackening in growth. If this forecast holds true, it will have a definite affect on Baltimore City revenues. Key indicators supporting the economic slowdown include a decline in home sales and construction activity, reduced automobile sales, slow growth in consumer spending, decline in manufacturing work hours, and rising interest rates. As the interest rate inches upward it will contribute to increased investment income, but it will also have negative impacts on transfer, recordation, building permits and related City receipts.

In addition, there are several specific factors which will affect Fiscal 1990 receipts in three major General Fund revenues, i.e., property taxes, income taxes and surplus from prior year operations. These factors coupled with the economic signs of developing weakness provide a pessimistic outlook for revenue growth and the City's ability to fund Fiscal 1990 operations.

disproportionately impacted as it has a large share of the State's poor and elderly. The State will provide some offsetting measures to help offset the impact of the legislation. Detailed legislative analysis will be provided with the full effects of the legislation.

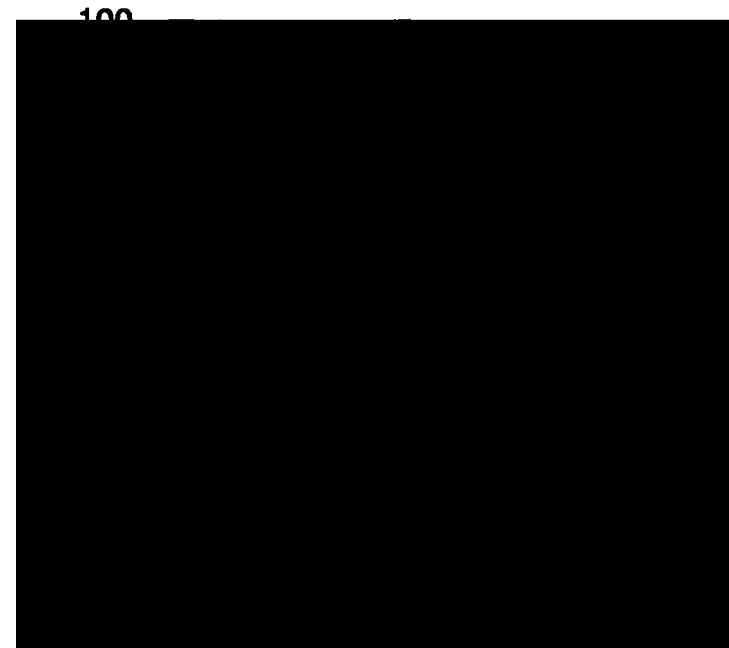
Fundamental Problems

I City
0 State



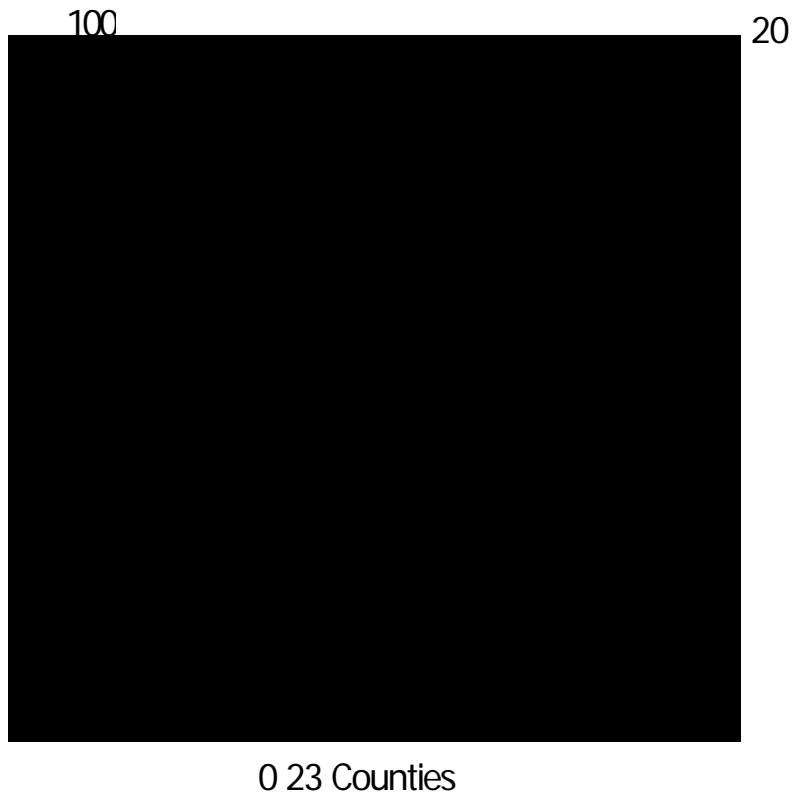
The City has only 17% of the state's population
but 59% of its public assistance recipients.

I Dropouts
CI Graduates



Poor people, lacking in educational qualifications
to compete for jobs, cannot generate the
income to strengthen the City's tax base.

Wealth Disparities



Per Square Mile

Per Capita

The City produces a great deal of revenue per square mile, but its limited land area means that the per capita assessable base is only half the county average.

Despite creation of new jobs in the City, residents' share of the available jobs has declined.

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CHANGES IN FISCAL STRUCTURE ARE REQUIRED

Investment in education is essential if the City is to ultimately support itself. The City has stretched its scarce revenue resources to significantly increase funding for education. The budgeted increase in local support for education grew 10.0% in 1989 and the Fiscal 1990 budget incorporates a 10.5% increase. This growth is twice

the
years.

increase in General Fund budgeted revenues which was only 5.0% and 4.8% in the respective The increased local effort also exceeds the growth in State support of basic education expenses.

This places undue stress on the local tax structure. The City's property tax rate at \$6.00 per \$100 of assessed value is already two and half times as high as the average rate in the 23 counties.

As the Linowes Commission has concluded, the State tax structure disadvantages poor employment centers like the City. To remedy this requires increased State aid to make up for tax wealth differences, or revision of the State tax system to provide greater sharing of growth revenue sources such as income and sales taxes. Consideration of State assumption of the costs of State responsibilities must also be considered, e.g., courts and related judiciary expenses. In addition, there is a need for greater regional cooperation as well as financial support of regional services now funded largely by the City, e.g., the Arts. A healthy Baltimore, as the employment and cultural center of the State, is essential to the health of both the region and the state.

The City must continue vigorously its development efforts. However, the physical redevelopment of the City's core, while essential, is but a small piece of the total land area and city property revenues. The central business district generates about 13% of the real property revenues and many of the jobs located there are held by non-residents. The Port Covington project and relocation of Parks Sausage to the northwest corridor, provide but two

recent examples of Baltimore's attention to expansion outside the downtown area. To deal with these challenges related to the City's fiscal structure requires a fundamental reexamination of the financing of City services.



CITY OF BALTIMORE
Fiscal 1990 Operating Budget
All Funds
Where The Money Comes From

Property Taxes
 \$437,683,000 25.7%

Income Taxes
 \$116,714,000 6.9%

Other Local Taxes
 \$67,631,000 4.0%

State Shared Taxes
 \$150,063,000 8.8%

Licenses, Permits, Fines and Forfeits
 \$24,544,200 1.4%

Investment and Rental Income
 \$46,750,000 2.7%

Federal Grants
 \$161,908,992 9.5%

State Grants
 \$374,853,927 22.0%

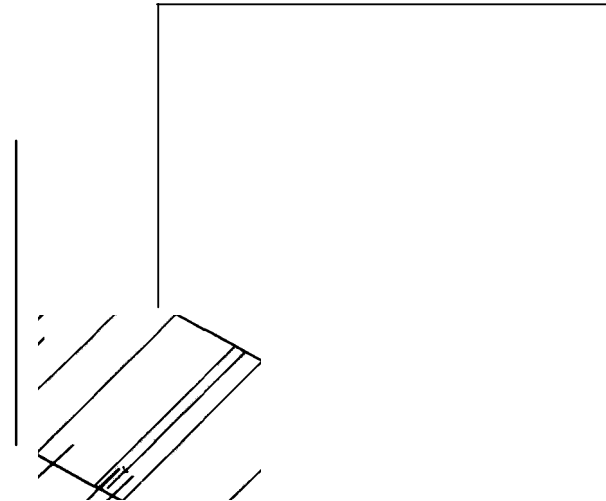
Charges for Services
 \$163,912,000 9.6%

Other
 \$24,491,601 1.4%

Net Fund Transfers
 \$110,342,000 6.5%

Surplus
 \$25,749,388 1.5%

Total



CITY OF BALTIMORE
Fiscal 1990 Operating Budget
All Funds
How The Money Is Used

Public Safety	\$252,832,579
Revenue	\$40,029,453
Police	\$23,785,701
Economic Development	\$52,485,026
Education	\$661,013,001
Public Schools—	\$627,258,907
Community College—	\$32,067,000
Other Grants—	\$1,687,094
Public Service Employees	\$143,302,788
Adjudication & Corrections	\$57,345,435
General Government	\$198,446,058
Social Services	\$45,040,007
Sanitation	\$56,278,352
	\$103,575,295
Transportation	\$70,509,413 4.1%
Total	\$1,704,643,108

TOTAL OPERATING AND CAPITAL APPROPRIATIONS

OPERATING APPROPRIATIONS

Fund	Budget Fiscal 1989	Recommended Fiscal 1990	<u>Change</u>
General	\$ 755,138,441	\$ 792,654,000	\$ 37,515,559
Education	344,249,000	370,214,000	25,965,000
Higher Education	19,068,000	20,691,000	1,623,000
Motor Vehicle	99,625,151	105,240,023	5,614,872
Federal Grants	147,553,869	161,873,992	14,320,123
State Grants	81,705,813	97,678,927	15,973,114
Water Utility	47,756,970	51,304,332	3,547,362
Waste Water Utility	73,938,078	78,360,365	4,422,287
Loan & Guarantee Enterprise	3,274,757	4,453,484	1,178,727
Parking Enterprise	6,925,000	9,680,200	2,755,200
Special	11,179,785	12,492,785	1,313,000
Total Appropriations - All Funds	\$1,590,414,864	\$1,704,643,108	\$114,228,244

CAPITAL APPROPRIATIONS

General	\$ 5,510,000	\$ 4,425,000	\$ (1,085,000)
Motor Vehicle	68,287,000	47,997,000	(20,290,000)
Federal Grants	79,445,000	91,346,000	11,901,000
State Grants	43,109,000	49,716,000	6,607,000
City Loan - General Obligation Bonds	42,500,000	49,945,000	7,445,000
Mayor 8. City Council Real Property	4,250,000	1,249,000	(3,001,000)
Revenue Bonds	57,765,000	32,040,000	(25,725,000)
Water Utility	275,000	2,100,000	1,825,000
Waste Water Utility	377,000	670,000	293,000
County	21,332,000	29,060,000	7,728,000
Special	22,954,000	11,225,000	(11,729,000)
Total Appropriations - All Funds	\$345,804,000	\$319,773,000	\$(26,031,000)

TOTAL OPERATING AND CAPITAL APPROPRIATIONS

TOTAL APPROPRIATIONS

<u>Fund</u>	Budget <u>Fiscal 1989</u>	Recommended <u>Fiscal 1990</u>	<u>Change</u>
	5	5	
General	760,648,44	797,079,00	5 36,430,559
Education	344,249,000	370,214,000	25,965,000
Higher Education	19,068,000	20,691,000	1,623,000
Motor Vehicle	167,912,151	153,237,023	(14,675,128)
Federal Grants	226,998,869	253,219,992	26,221,123
State Grants	124,814,813	147,394,927	22,580,114
City Loan - General Obligation Bonds	42,500,000	49,945,000	7,445,000
Mayor 5 City Council Real Property	4,250,000	1,249,000	(3,001,000)
Revenue Bonds	57,765,000	32,040,000	(25,725,000)
Water Utility	48,031,970	53,404,332	5,372,362
Haste Water Utility	74,315,078	79,030,365	4,715,287
Loan 5 Guarantee Enterprise	3,274,757	4,453,484	1,178,727
Parking Enterprise	6,925,000	9,680,200	2,755,200
County	21,332,000	29,060,000	7,728,000
Special	34,133,785	23,717,785	(10,416,000)
TOTAL - ALL FUNDS	51,936,218,864	52,024,416,108	5 88,197,244

--END--

CITY OF BALTIMORE, MARYLAND

FISCAL 1990 OPERATING BUDGET DEBT SERVICE COMPARED WITH FISCAL 1989
BY AGENCY, PROGRAM, AND FUND

<u>AGENCY, PROGRAM, AND FUND</u>	<u>ADOPTED FISCAL 1989 BUDGET</u>	<u>RECOMMENDED FISCAL 1990 BUDGET</u>	<u>CHANGE</u>
<u>BALTIMORE CITY PUBLIC SCHOOLS</u>			
725 GENERAL FUND SUPPORT EDUCATION	0	179,941	179,941
<u>MAYORALTY-RELATED FUNCTIONS</u>			
<u>DEBT SERVICE</u>			
123 GENERAL DEBT SERVICE			
GENERAL	63,061,171	54,035,750	9,025,421-
MOTOR VEHICLE	18,714,071	17,327,446	1,386,625-
<u>OFF-STREET PARKING</u>			
579 DEVELOPMENT OF OFF-STREET PARKING FACILITIES			
PARKING ENTERPRISE	5,500,800	8,256,000	2,755,200
<u>PUBLIC WORKS</u>			
565 UTILITY DEBT SERVICE			
WASTE WATER UTILITY	5,626,548	8,196,946	2,570,398
WATER UTILITY	8,386,598	8,549,410	162,812
<u>TOTAL DEBT SERVICE APPROPRIATIONS</u>			
	101,289,188	96,545,493	4,743,695-

FISCAL 1990 OPERATING BUDGET DEBT SERVICE COMPARED WITH FISCAL 1989
BY AGENCY, PROGRAM, AND FUND

--CONTINUED--

	ADOPTED FISCAL 1989 BUDGET	RECOMMENDED FISCAL 1990 BUDGET	<u>CHANGE</u>
SUMMARY BY FUND AND PAYMENT CATEGORY:			
GENERAL	63,061,171	54,035,750	9,025,421-
INTEREST	27,230,038	23,776,092	3,453,946-
PRINCIPAL	35,831,133	30,259,658	5,571,475-
EDUCATION	0	179,941	179,941
PRINCIPAL	0	179,941	179,941
MOTOR VEHICLE	18,714,071	17,327,446	1,386,625-
INTEREST	9,330,491	7,305,898	2,024,593-
PRINCIPAL	9,383,580	10,021,548	637,968
PARKING ENTERPRISE	5,500,800	8,256,000	2,755,200
INTEREST	4,120,800	6,821,000	2,700,200
PRINCIPAL	1,380,000	1,435,000	55,000
WASTE WATER UTILITY	5,626,548	8,196,946	2,570,398
INTEREST	3,485,160	2,998,137	487,023-
PRINCIPAL	2,141,388	5,198,809	3,057,421
WATER UTILITY	8,386,598	8,549,410	162,812
INTEREST	3,401,598	3,544,410	142,812
PRINCIPAL	4,985,000	5,005,000	20,000
TOTAL DEBT SERVICE APPROPRIATIONS	101,289,188	96,545,493	4,743,695-

--END--

REVENUE ESTIMATES:

GENERAL FUND SUMMARY FOR OPERATING AND CAPITAL BUDGETS

REVENUE CATEGORY	Actual Fiscal 1988	Budget Fiscal 1989	Projected Fiscal 1989	Estimated Fiscal 1990
Taxes - Local	\$572,214,247	\$588,389,000	5592,087,000	\$618,928,000
Taxes - State Shared	10,383,969	9,681,000	10,214,000	10,448,000
Licenses and Permits	10,584,306	10,559,000	11,165,000	11,597,000
Fines and Forfeits	3,440,395	2,987,000	4,333,000	3,757,000
Use of Money and Property	38,773,264	30,674,000	30,927,000	30,255,000
Federal Grants	0	35,000	61,000	35,000
State Grants	58,491,031	58,885,000	58,938,000	62,553,000
Private Grants	218,000	215,000	215,000	202,000
Charges - Current Services	22,900,253	24,468,000	25,058,000	26,296,000
Other	1,997,622	1,746,000	2,970,000	1,969,000
Parking Enterprise Transfers	12,935,509	15,009,000	15,898,000	14,339,000
Surplus	18,800,000	18,000,000	18,000,000	8,000,000
Yield from Revenue Legislation*	0	0	0	8,700,000
TOTAL FUND REVENUES	5750,738,596	\$760,648,000	\$769,866,000	\$797,079,000

* Includes estimated revenue yield from 13 fee, license, and tax measures presently before City Council.

--END--

OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION

Fund	Operating Budget	Capital Budget	Total
	\$		\$
General	792,654,00	\$ 4,425,000	797,079,00
Education	370,214,000	0	370,214,000
Higher Education	20,691,000	0	20,691,000
Motor Vehicle	105,240,023	47,997,000	153,237,023
Federal Grants	161,873,992	91,346,000	253,219,992
State Grants	97,678,927	49,716,000	147,394,927
Mater Utility	51,304,332	2,100,000	53,404,332
Naste Mater Utility	78,360,365	670,000	79,030,365
Loan 2 Guarantee Enterprise	4,453,484	0	4,453,484
Parking Enterprise	9,680,200	0	9,680,200
Special	12,492,785	73,574,000	86,066,785
Internal Service	48,422,547	0	48,422,547
City Loan - General Obligation Bonds	0	49,945,000	49,945,000
Total	\$1,753,065,655	\$319,773,000	\$2,072,838,655
Internal Services	(48,422,547)	0	(48,422,547)
TOTAL APPROPRIATIONS - ALL FUNDS	\$1,704,643,108	\$319,773,000	\$2,024,416,108

--END--



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Baltimore City Public Schools

Program 728 Board of School Commissioners	Program 729 Office of the Superintendent	Program 731 Planning, Research, and Evaluation	Program 732 Curriculum Development
Program 741 Elementary School Management	Program 742 Secondary School Management	Program 743 General Instruction	Program 744 Other Instructional Services
Program 745 Field Instructional Services	Program 746 Student Services	Program 751 Special Education Services	Program 752 Vocational and Adult/ Alternative Programs Mgmt
Program 753 Compensatory Services Management	Program 754 Vocational Instruction	Program 755 Adult/Alternative Instruction	Program 756 Special Instruction
Program 757 Special Vocational Instruction	Program 758 Gifted and Talented Instruction	Program 761 Management Services Administration	Program 762 Food Services
Program 763 Fiscal Management	Program 764 Transportation	Program 765 Procurement	Program 766 Data Processing
Program 767 Facilities	Program 768 School Police	Program 769 Labor Relations and Human Resources	Program 780 External Relations
	Program 725 General Fund Support		

-000-Debt Service
-001-Local Share
-002-Admin.Hq.CPA
-003-Computer Hardware CPA
-006-Balto.Klippers Equip.
--010-Cont. Self Incur. Fad

BALTIMORE CITY PUBLIC SCHOOLS

AGENCY DESCRIPTION

LEGAL BASIS . Created by City Charter and the Constitution of Maryland to establish and maintain a system of public instruction for residents of Baltimore City.

RESPONSIBILITIES . Provide educational instruction for children in grades kindergarten through 12 and handicapped children ages birth through 20.
 . Achieve competency for all students in reading, math, writing, citizenship, and oral communication.
 . Prepare students for immediate employment or higher education.

OBJECTIVES . To create and implement a design for optimal student learning.
 . To involve and mobilize parents and the community-at-large.
 . To establish an effective planning, management, monitoring, evaluation, and accountability system.
 . To enhance student learning.

AGENCY- BALTIMORE CITY PUBLIC SCHOOLS

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT.								
1 SALARIES.....	\$287,590,379		\$305,162,076		\$337,665,254		\$325,622,073	
2 OTHER PERSONNEL COSTS.....	36,000,900		40,236,303		49,242,560		47,671,599	
3 CONTRACTUAL SERVICES.....	52,208,954		51,114,467		59,754,056		58,376,997	
4 MATERIALS AND SUPPLIES.....	20,832,135		20,330,547		28,233,242		21,997,493	
5 EQUIPMENT.....	3,374,976		3,281,094		7,825,290		4,436,395	
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	148,444,202		162,201,790		199,472,474		177,706,739	
8 DEBT SERVICE.....	0		0		179,941		179,941	
0 TRANSFERS.....	8,504,191-		6,850,892-		8,504,609-		8,732,330-	
TOTAL OBJECTS.....								
	\$539,947,355		\$575,475,385		\$673,868,208		\$627,258,907	
EXPENDITURES BY PROGRAM:								
700 ADMINISTRATION.....	\$ 2,148,744		\$ 2,074,052		\$ 0		\$ 0	
701 STAFF DEVELOPMENT.....	222,716		302,033		0		0	
702 HUMAN RESOURCES AND LABOR RELATIONS SERVICES.....	2,591,703		2,847,682		0		0	
703 PLANNING SERVICES.....	2,014,860		2,255,828		0		0	
704 BUSINESS MANAGEMENT SERVICES.....	2,698,425		2,717,064		0		0	
705 FISCAL MANAGEMENT.....	1,290,790		1,436,030		0		0	
706 DATA PROCESSING.....	2,564,359		3,575,320		0		0	
707 CURRICULUM MANAGEMENT.....	4,733,351		5,736,197		0		0	
708 GENERAL INSTRUCTION.....	185,690,212		198,269,632		0		0	
709 VOCATIONAL EDUCATION SERVICES.....	13,371,963		13,689,767		0		0	
710 ADULT AND COMMUNITY SCHOOLS.....	1,542,130		1,308,844		0		0	
711 GIFTED AND TALENTED.....	1,589,984		1,859,222		0		0	
712 OTHER INSTRUCTIONAL SERVICES.....	6,856,660		8,629,683		0		0	
713 PUPIL TRANSPORTATION.....	19,331,934		19,441,778		0		0	
714 PHYSICAL PLANT DESIGN AND MANAGEMENT.....	730,800		782,959		0		0	
715 PLANT OPERATIONS.....	38,510,947		40,262,126		0		0	
716 PLANT MAINTENANCE.....	9,882,750		11,674,028		0		0	
717 SCHOOL SECURITY SERVICES.....	6,774,048		6,896,672		0		0	
718 FOOD SERVICES.....	20,750,109		19,501,996		0		0	
719 STUDENT ACTIVITIES.....	881,507		922,461		0		0	
720 INSTRUCTIONAL SUPPORT SERVICES.....	5,261,619		4,526,240		0		0	
721 SPECIAL EDUCATION INSTRUCTIONAL SUPPORT.....	3,746,071		3,579,924		0		0	
722 SPECIAL EDUCATION - INSTRUCTION.....	62,570,286		67,746,745		0		0	
723 VOCATIONAL SERVICES FOR SPECIAL EDUCATION.....	2,274,816		2,290,354		0		0	
724 SCHOOL MANAGEMENT.....	1,893,948		1,054,626		0		0	
725 GENERAL FUND SUPPORT.....	137,726,734		149,455,272		189,788,019		167,840,284	
726 ALTERNATIVE EDUCATION.....	2,295,889		2,638,850		0		0	
728 BOARD OF SCHOOL COMMISSIONERS.....	0		0		241,940		244,475	
729 OFFICE OF THE SUPERINTENDENT.....	0		0		1,744,036		1,737,595	
731 PLANNING, RESEARCH, AND EVALUATION.....	0		0		1,633,644		1,514,318	

AGENCY. BALTIMORE CITY PUBLIC SCHOOLS

AGENCY BUDGET SUMMARY

	ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
	FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
732 CURRICULUM DEVELOPMENT.....		0		0		4,893,561		3,382,689
741 ELEMENTARY SCHOOL MANAGEMENT		0		0		399,980		381,301
742 SECONDARY SCHOOL MANAGEMENT		0		0		3,697,949		658,768
743 GENERAL INSTRUCTION		0		0		232,052,069		215,194,137
744 OTHER INSTRUCTIONAL SERVICES.....		0		0		10,644,730		9,511,125
745 FIELD INSTRUCTIONAL SERVICES		0		0		0		1,793,332
746 STUDENT SERVICES.....		0		0		0		2,862,894
751 SPECIAL EDUCATION SERVICES		0		0		4,047,891		4,120,480
752 VOCATIONAL AND ADULT/ALTERNATIVE PROGRAMS MANAGEMENT		0		0		1,433,728		1,451,867
753 COMPENSATORY SERVICES MANAGEMENT		0		0		1,927,086		1,870,135
754 VOCATIONAL INSTRUCTION		0		0		15,379,555		14,295,788
755 ADULT/ALTERNATIVE INSTRUCTION		0		0		5,409,965		4,234,614
756 SPECIAL INSTRUCTION		0		0		73,170,109		72,246,525
757 SPECIAL VOCATIONAL INSTRUCTION.....		0		0		3,341,312		3,373,053
758 GIFTED AND TALENTED INSTRUCTION.....		0		0		2,063,872		2,105,907
761 MANAGEMENT SERVICES ADMINISTRATION.....		0		0		124,411		130,289
762 FOOD SERVICES		0		0		22,799,142		22,816,257
763 FISCAL MANAGEMENT		0		0		1,378,147		1,429,121
764 TRANSPORTATION		0		0		20,382,320		20,391,109
765 PROCUREMENT		0		0		1,394,495		1,432,395
766 DATA PROCESSING		0		0		3,670,964		3,971,326
767 FACILITIES.....		0		0		56,267,403		55,214,547
768 SCHOOL POLICE		0		0		8,182,693		7,979,704
769 LABOR RELATIONS AND HUMAN RESOURCES.....		0		0		5,385,119		2,440,643
780 EXTERNAL RELATIONS		0		0		2,414,068		2,634,229
<hr/>								
TOTAL PROGRAMS..		\$539,947,355		\$575,475,385		\$673,868,208		\$627,258,907
EXPENDITURES BY FUND.								
GENERAL.....		\$137,726,734		\$149,322,172		\$187,109,329		\$165,161,594
EDUCATION.....		321,820,404		344,249,000		391,990,553		370,214,000
MOTOR VEHICLE		3,000,000		3,000,000		3,000,000	%	3,000,000
FEDERAL.....		51,628,735		52,882,220		62,799,897		59,516,068
STATE.....		21,777,449		21,856,622		24,288,175		24,536,620
SPECIAL.....		3,994,033		4,165,371		4,680,254		4,830,625
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TOTAL FUNDS						\$673,868,208		
		\$539,947,355		\$575,475,385				\$627,258,907

BALTIMORE CITY PUBLIC SCHOOLS

DISTRIBUTION OF

APPROPRIATIONS FY 1990

BY FUND

(Thousands)

CLASSIFICATION OF APPROPRIATION

FUND	SALARIES	OTHER PERSONNEL COSTS	CONTRACTUAL SERVICES	MATERIALS i SUPPLIES	EQUIPMENT	GRANTS, SUBSIDIES, a CONTRIBUT IONS	TRANSFERS	TOTAL
EDUCATION		\$ 34,363	\$ 33,027	\$ 10,993				\$ 370,214
FEDERAL	\$ 278,772	11,195	7,260	10,035	\$ 1,800	\$ 13,434	\$ 12,175)	59,516
MOTOR	36,616	0	3,000	0	864	309	16,763)	3,000
VEHICLE	0	1,992	12,903	926	0	0	, 0	24,537
STATE	9,488	122	116	42	1,720	1,106	(3,598)	4,830
SPECIAL	746	0	2,071	0	0	0	3,804	165,162
GENERAL	0				53	163,038	0	
TOTAL	\$ 325,622	\$ 47,672	\$ 58,377	\$ 21,996	\$ 4,437	\$ 177,887	\$ 18,732)	\$ 627,259
		-		-		(1)		(163,038)
	5	\$ 47,672	\$ 58,377	\$ 21,996	\$ 4,437	\$ 14,849	5 (8,7321	\$ 464,221
	325,62							
	2							

11) Adjustment for duplication of local share

BALTIMORE CITY PUBLIC SCHOOLS
PROPOSED OPERATING PLAN
Education Fund
(Thousands)

REVENUE

	ACTUAL FISCAL 1987	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	RECOMMENDED FISCAL 1990	FISCAL 1989 TO FISCAL 1990 CHANGE
State-Aid Programs	\$ 166,202	\$ 183,117	\$ 195,144	\$ 205,593	\$ 10,449
Local Share from General Fund	126,388	136,148	147,546	163,038	15,492
Other	910	2,555	1,559	1,583	24
TOTAL	\$ 293,500	\$ 321,820	\$ 344,249	\$ 370,214	\$ 25,965

APPROPRIATIONS

PERSONNEL:

Full-time Salaries

Educational	\$ 179,574	\$ 195,483	\$ 210,705	\$ 224,628	\$
Non-Educational	33,308	34,344	37,251	37,462	13,92
TOTAL	\$ 212,882	\$ 229,827	\$ 247,956	\$ 262,090	\$ 14,13

Other Salaries

Educational Aides	\$ 4,906	\$ 5,181	\$ 5,433	\$ 5,846	\$ 413
Part-time/Substitutes	3,963	4,241	3,874	4,901	1,027
Severance/Sick Leave Conversion	3,096	3,064	3,454	4,624	1,170
Overtime/Coaches/Other	1,252	1,495	890	1,311	421
TOTAL	\$ 13,217	\$ 13,981	\$ 13,651	\$ 16,682	\$ 3,03

Other Personnel Costs (1)	\$ 22,871	26,021	30,025	36,381	6,35
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Other Employee Expenses	868	779	852	1,074	\$ 222
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TOTAL PERSONNEL	\$ 249,838	\$ 270,608	\$ 292,484	\$ 316,227	\$ 23,74
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(1) Includes contribution to Self-Insurance fund (i.e., unemployment, workmen's comp).

EDUCATION FUND

--CONTINUED--

		ACTUAL FISCAL 1987	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	RECOMMENDED FISCAL 1990	FISCAL 1989 TO FISCAL 1990 CHANGE
INSTRUCTIONAL MATERIAL:						
Textbooks	\$	2,378	\$ 5,276	\$ 3,216	\$ 3,280	S 64
School Supplies		2,571	2,440	2,476	2,538	62
TOTAL INSTRUCTIONAL MATERIAL	S	4,949	\$ 7,716	\$ 5,692	S 5,818	S 126
NON-PUBLIC PLACEMENTS:	\$	8,701	\$ 9,819	S 11,75	\$ 11,23	\$ (517)
PHYSICAL PLANT:						
Utilities		\$ 14.01	\$ 14.91	\$ 14.55	\$ 14.92	\$ 372
Property Maintenance		5,703	5,825	6,947	7,951	1,004
Equipment		3,083	2,673	2,893	2,653	(240)
TOTAL PHYSICAL PLANT	S	22.80	S 23.41	\$ 24.39	\$ 25.52	\$ 1,136
ADMINISTRATIVE SUPPLIES AND SERVICES:	\$	2,542	\$ 2,256	\$ 2,903	S 3,112	\$ 209
TRANSPORTATION PROGRAM SUBSIDY:	\$	3,674	S 6,673	\$ 6,478	\$ 6,555	\$ 77
SCHOOL CROSSING GUARDS:	\$	2,711	\$ 2,771	\$ 2,710	\$ 3,036	\$ 326
INDIRECT COST RECOVERY FROM GRANTS:		\$ (2,556)	S (2,077)	S (2,451)	\$ (2,195)	\$ 256
OTHER:	\$	839	S 638	S 287	\$ 896	S 609
GRAND TOTAL:						
		\$ 293,500	S 321,820	\$ 344,249	\$ 370,214	\$ 25,965

BALTIMORE CITY PUBLIC SCHOOLS
 Personnel Summary by Function
 All Full-Time Positions

		Personnel Action			
		SURPLUS (1)			
	FY 1989 BUDGET		NET CENTRAL OFFICE REDUCTION (2)	NET OTHER (3)	FISCAL 1990 RECOMPRENDATION
Instructional Services	7,603	1192)	0	25	7,436
Physical Plant	1,347	0	(43)	42	1,346
Administration	725	0	(71)	4	658
Food Service	329	0	(3)	3	329
Security	125	0	0	31	156
Transportation	95	0	131	0	92
	10,224	(192)	(120)	105	10,017

- (1) Positions requested abolished as surplus in the current school year or abolished due to anticipated enrollment decline in the 1989-90 school year.
- (2) Positions requested for abolishment as part of Superintendent's central office reduction plan.
- (3) Personnel action approved by either the Board of School Commissioners or the Board of Estimates during FY 1989 and other personnel action requested as part of the Superintendent's system-wide reorganization plan for FY 1990.

BALTIMORE CITY PUBLIC SCHOOLS

PUPIL ENROLLMENT

	ACTUAL FISCAL 1987	ACTUAL FISCAL 1988	ACTUAL FISCAL 1989	PROJECTED FISCAL 1990	FISCAL 1989 TO FISCAL 1990 CHANGE
Pre-Kindergarten	4,153	4,283	3,996	4,196	200
Kindergarten	8,934	8,997	8,579	8,462	(117)
Grade 1 - Grade 5	45,888	47,044	47,181	48,265	1,084.5
Grade 6 - Grade 8	23,063	22,813	22,793	23,174	381
Grade 9 - Grade 12	29,205	26,303	24,393	23,128	(1,265.5)
Evening High School	520 (1)	0	0	0	0
 Total Enrollment	 111,763	 109,440	 106,942	 107,225	 283
 Full-Time Equivalent (2)	 102,960.25	 100,658.5 (3)	 98,656.5	 98,798	 141.5

Actual Fiscal 1989 figures represent enrollment used by the Maryland State Department of Education to compute basic current expense aid for Fiscal 1990. Projected Fiscal 1990 figures represent BCPS enrollment estimates for the 1989-90 school year.

(1) Adult basic education program transferred to the Community College of Baltimore in Fiscal 1988.

(2) Students enrolled in grades 1-12 count as 1 FTE. Kindergarten enrollment is multiplied by .5 and pre-kindergarten students are not counted.

(3) Reflects Maryland State Department of Education **audit adjustment**.

Board of Estimates Recommendations

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: ADMINISTRATION

PROGRAM NUMBER: 700

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,481,300	\$ 1,468,120	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	138,613	163,504	0	0
3 CONTRACTUAL SERVICES	397,635	266,915	0	0
4 MATERIALS AND SUPPLIES	98,758	121,875	0	0
5 EQUIPMENT	6,847	27,695	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	25,591	25,943	0	0
TOTAL OBJECTS	\$ 2,148,744	\$ 2,074,052	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:				
000 ADMINISTRATION	\$ 2,148,744	\$ 2,074,052	\$ 0	\$ 0
TOTAL ACTIVITIES	\$ 2,148,744	\$ 2,074,052	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION	\$ 2,148,744	\$ 2,074,052	\$ 0	\$ 0
TOTAL FUNDS	\$ 2,148,744	\$ 2,074,052	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: STAFF DEVELOPMENT

PROGRAM NUMBER' 701

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 101,495	\$ 0	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS	10,098	0	0	0
3	CONTRACTUAL SERVICES	77,931	293,625	0	0
4	MATERIALS AND SUPPLIES	26,274	8,408	0	0
5	EQUIPMENT	6,918	0	0	0
					0
TOTAL OBJECTS		\$ 222,716	\$ 302,033	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:					
000	STAFF DEVELOPMENT	\$ 222,716	\$ 302,033	\$ 0	\$ 0
TOTAL ACTIVITIES		\$ 222,716	\$ 302,033	\$ 0	\$ 0
EXPENDITURES BY FUND:					
EDUCATION		\$ 65,014	\$ 27,378	\$ 0	\$ 0
FEDERAL		157,702	274,655	0	0
TOTAL FUNDS			\$ 302,033	\$ 0	\$ 0
		\$ 222,716			0

AGENCY! BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: HUMAN RESOURCES AND LABOR RELATIONS SERVICES

PROGRAM NUMBER8 702

FUNCTIONS

- . Recruit candidates for professional positions. . Oversee appointments to all positions.
- . Maintain employee records.
- . Monitor the certification of professional staff. . Administer the collective bargaining agreements.
- Conduct labor relations activities.
- Coordinate staff development.

CHANGES

- . Eliminate funding for this program.

EXPLANATION OF CHANGES

Funding for this program has been eliminated due to the Superintendent's system-wide reorganization plan. Functions of this program will be transferred to new Programs 769, Labor Relations and Human Resources and 780, External Relations.

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: HUMAN RESOURCES AND LABOR RELATIONS SERVICES

PROGRAM NUMBER: 702

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 2,077,323	\$ 2,312,200	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	232,287	299,517	0	0
3 CONTRACTUAL SERVICES	458,305	540,216	0	0
4 MATERIALS AND SUPPLIES	17,537	11,920	0	0
5 EQUIPMENT	1,105	1,500	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	134,811	173,000	0	0
0 TRANSFERS	329,665-	490,671-	0	0
TOTAL OBJECTS	\$ 2,591,703	\$ 2,847,682	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:				
000 HUMAN RESOURCES AND LABOR RELATIONS SERVICES	\$ 2,591,703	\$ 2,847,682	\$ 0	\$ 0
TOTAL ACTIVITIES	\$ 2,591,703	\$ 2,847,682	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION	\$ 2,088,032	\$ 2,130,011	\$ 0	\$ 0
FEDERAL	388,248	552,390	0	0
STATE	115,423	165,281	0	0
TOTAL FUNDS	\$ 2,591,703	\$ 2,847,682	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: PLANNING SERVICES

PROGRAM NUMBER: 703

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:	FISCAL	ACTUAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
1 SALARIES.....	\$	1,781,880	\$ 1,951,143	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS		162,511	227,170	0	0
3 CONTRACTUAL SERVICES		547,410	485,386	0	0
4 MATERIALS AND SUPPLIES		14,602	31,589	0	0
5 EQUIPMENT.....		1,282	1,946	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		1,078	0	0	0
0 TRANSFERS.....		493,903-	441,406-	0	0
	\$	2,014,860	\$ 2,255,828		
TOTAL OBJECTS				\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:					
000 PLANNING SERVICES	\$	2,014,860	\$ 2,255,828	\$ 0	\$ 0
	\$	2,014,860	\$ 2,255,828	0	0
TOTAL ACTIVITIES				\$	\$
EXPENDITURES BY FUND:					
EDUCATION.....	\$	1,509,468	\$ 1,737,597	\$ 0	\$ 0
FEDERAL.....		505,392	518,231	0	0
TOTAL FUNDS	\$	2,014,860	\$ 2,255,828	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: BUSINESS MANAGEMENT SERVICES

PROGRAM NUMBER: 704

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 1,992,253	\$ 2,031,766	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS.....	342,913	362,989	0	0
3 CONTRACTUAL SERVICES.....	762,126	702,553	0	0
4 MATERIALS AND SUPPLIES.....	129,366	101,623	0	0
5 EQUIPMENT.....	23,232	41,488	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	19,315	21,722	0	0
0 TRANSFERS.....	570,780-	545,077-	0	0
	<hr/>			
TOTAL OBJECTS.....	\$ 2,698,425	\$ 2,717,064	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:				
000 BUSINESS MANAGEMENT SERVICES.....	\$ 2,698,425	\$ 2,717,064	\$ 0	\$ 0
	<hr/>			
TOTAL ACTIVITIES.....	\$ 2,698,425	\$ 2,717,064	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION.....	\$ 2,236,052	\$ 2,227,587	\$ 0	\$ 0
FEDERAL.....	462,373	489,477	0	0
	<hr/>			
TOTAL FUNDS.....	\$ 2,698,425	\$ 2,717,064	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: FISCAL MANAGEMENT

PROGRAM NUMBER: 705

FUNCTIONS

- . Prepare the annual budget request. .
- Administer the budget.
- . Perform fiscal monitoring and reporting on grants.
- . Operate a position control system.

CHANGES

- . **Eliminate** funding for this program.

EXPLANATION OF CHANGES

Funding for this program has been eliminated due to the Superintendent's system-wide reorganization plan. Functions of this program will be transferred to new Program 763, Fiscal Management.

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: FISCAL MANAGEMENT

PROGRAM NUMBER. 705

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT:								
1 SALARIES	\$	1,069,745	\$	1,218,631	\$	0	\$	0
2 OTHER PERSONNEL COSTS		166,476		188,649		0		0
3 CONTRACTUAL SERVICES		339,334		258,171		0		0
4 MATERIALS AND SUPPLIES		12,660		13,650		0		0
5 EQUIPMENT		12,752		20,400		0		0
0 TRANSFERS		310,177-		263,471-		0		0
<hr/>								
TOTAL OBJECTS	\$	1,290,790	\$	1,436,030		0	\$	0
<hr/>								
EXPENDITURES BY ACTIVITY:								
000 FISCAL MANAGEMENT	\$	1,290,790	\$	1,436,030	\$	0	\$	0
<hr/>								
TOTAL ACTIVITIES	\$	1,290,790	\$	1,436,030	\$	0	\$	0
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EXPENDITURES BY FUND:								
EDUCATION	\$	817,921	\$	1,015,422	\$	0	\$	0
FEDERAL		472,869		420,608		0		0
<hr/>								
TOTAL FUNDS	\$	1,290,790	\$	1,436,030	\$	0	\$	0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: DATA PROCESSING

PROGRAM NUMBER: 706

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 1,440,745	\$ 1,575,704	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS.....	131,220	162,175	0	0
3 CONTRACTUAL SERVICES.....	988,141	1,971,808	0	0
4 MATERIALS AND SUPPLIES.....	50,569	150,900	0	0
5 EQUIPMENT.....	325,920	425,000	0	0
0 TRANSFERS.....	372,236-	710,267-	0	0
TOTAL OBJECTS.....	\$ 2,564,359	\$ 3,575,320	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:				
000 DATA PROCESSING.....	\$ 2,564,359	\$ 3,575,320	\$ 0	\$ 0
TOTAL ACTIVITIES.....	\$ 2,564,359	\$ 3,575,320	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION.....	\$ 2,163,195	\$ 2,917,074	\$ 0	\$ 0
FEDERAL.....	401,164	658,246	0	0
TOTAL FUNDS.....	\$ 2,564,359	\$ 3,575,320	\$ 0	\$ 0

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: CURRICULUM MANAGEMENT

PROGRAM NUMBER: 707

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 3,991,282	\$ 4,815,420	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS	354,697	445,779	0	0
3	CONTRACTUAL SERVICES	223,840	340,632	0	0
4	MATERIALS AND SUPPLIES	130,238	132,550	0	0
5	EQUIPMENT	32,361	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	933	1,816	0	0
TOTAL OBJECTS		\$ 4,733,351	\$ 5,736,197	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:					
000	CURRICULUM MANAGEMENT	\$ 4,733,351	\$ 5,736,197	\$ 0	\$ 0
TOTAL ACTIVITIES		\$ 4,733,351	\$ 5,736,197	\$ 0	\$ 0
EXPENDITURES BY FUND:					
	EDUCATION	\$ 4,001,774	\$ 4,926,593	\$ 0	\$ 0
	FEDERAL	504,701	381,635	0	0
	STATE	223,881	387,969	0	0
	SPECIAL	2,995	40,000	0	0
TOTAL FUNDS		\$ 4,733,351	\$ 5,736,197	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: GENERAL INSTRUCTION

PROGRAM NUMBER: 708

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$155,728,286	\$167,648,590	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	17,440,899	20,245,774	0	0
3 CONTRACTUAL SERVICES	2,801,764	1,860,678	0	0
4 MATERIALS AND SUPPLIES	8,337,924	7,277,605	0	0
5 EQUIPMENT	449,960	297,635	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	931,379	939,350	0	0
<hr/>				
TOTAL OBJECTS	\$185,690,212	\$198,269,632	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:				
000 GENERAL INSTRUCTION	\$185,690,212	\$198,269,632	\$ 0	\$ 0
<hr/>				
TOTAL ACTIVITIES	\$185,690,212	\$198,269,632	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION	\$152,781,751	\$163,284,591	\$ 0	\$ 0
FEDERAL	25,509,573	27,592,314	0	0
STATE	7,247,453	7,305,427	0	0
SPECIAL	151,435	87,300	0	0
<hr/>				
TOTAL FUNDS	\$185,690,212	\$198,269,632	\$ 0	\$ 0

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: VOCATIONAL EDUCATION SERVICES

PROGRAM NUMBER: 709

PROGRAM BUDGET SUMMARY

FISCAL	ACTUAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 10,659,359	\$ 10,777,393	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	975,190	1,092,209	0	0
3 CONTRACTUAL SERVICES	286,636	180,825	0	0
4 MATERIALS AND SUPPLIES	285,785	133,049	0	0
5 EQUIPMENT	1,139,910	1,493,832	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	25,083	12,459	0	0
TOTAL OBJECTS	\$ 13,371,963	\$ 13,689,767	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY				
000 VOCATIONAL EDUCATION SERVICES	\$ 13,371,963	\$ 13,689,767	\$ 0	\$ 0
TOTAL ACTIVITIES	\$ 13,371,963	\$ 13,689,767	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION	\$ 11,342,474	\$ 11,847,672	\$ 0	\$ 0
FEDERAL	1,335,742	1,171,484	0	0
STATE	693,747	670,611	0	0
TOTAL FUNDS	\$ 13,371,963	\$ 13,689,767	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM, ADULT AND COMMUNITY SCHOOLS

PROGRAM NUMBER: 710

FUNCTIONS

- Offer guidance in areas of external diploma programs.
- Conduct a driver education program.
- Offer evening courses in vocational education.

CHANGES

- Eliminate funding for this program.

EXPLANATION OF CHANGES

Funding for this program has been eliminated due to the Superintendent's system-wide reorganization plan. Functions of this program will be transferred to new Program 755, Adult/Alternative Instruction.

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: ADULT AND COMMUNITY SCHOOLS

PROGRAM NUMBER' 710

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT:								
1 SALARIES	\$	1 196,866	\$	1,127,004	\$	0	\$	0
2 OTHER PERSONNEL COSTS		104,546		105,860		0		0
3 CONTRACTUAL SERVICES		42,836		34,456		0		0
4 MATERIALS AND SUPPLIES		141,975		23,804		0		0
5 EQUIPMENT		49,092		7,520		0		0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		9,860		10,200		0		0
0 TRANSFERS		3,045-		0		0		0
TOTAL OBJECTS	\$	1,542,130	\$	1,308,844		0	\$	0
EXPENDITURES BY ACTIVITY:								
000 ADULT AND COMMUNITY SCHOOLS	\$	1,542,130	\$	1,308,844	\$	0	\$	0
TOTAL ACTIVITIES	\$	1,542,130	\$	1,308,844	\$	0	\$	0
EXPENDITURES BY FUND:								
EDUCATION	\$	1,044,576	\$	1,017,537	\$	0	\$	0
FEDERAL		201,509		6,194		0		0
STATE		195,551		192,613		0		0
SPECIAL		100,494		92,500		0		0
TOTAL FUNDS	\$	1,542,130	\$	1,308,844		0		0

Board of Estimates Recommendations

AGENCY! BALTIMORE CITY PUBLIC SCHOOLS		PROGRAM NUMBER , 711
PROGRAM! GIFTED AND TALENTED		

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: GIFTED AND TALENTED

PROGRAM NUMBER: 711

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES.....	\$ 1,435,206	\$ 1,629,822	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS.....	107,926	148,932	0	0
3	CONTRACTUAL SERVICES.....	17,398	8,000	0	0
4	MATERIALS AND SUPPLIES.....	27,231	63,009	0	0
5	EQUIPMENT.....	1,294	9,459	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	929	0	0	0
TOTAL OBJECTS.....		\$ 1,589,984	\$ 1,859,222	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:					
000	GIFTED AND TALENTED.....	\$ 1,589,984	\$ 1,859,222	\$ 0	\$ 0
TOTAL ACTIVITIES.....		\$ 1,589,984	\$ 1,859,222	\$ 0	\$ 0
EXPENDITURES BY FUND:					
	EDUCATION.....	\$ 1,546,678	\$ 1,782,583	\$ 0	\$ 0
	FEDERAL.....	43,306	76,639	0	0
TOTAL FUNDS.....		\$ 1,589,984	\$ 1,859,222	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: OTHER INSTRUCTIONAL SERVICES

PROGRAM NUMBER: 712

		PROGRAM BUDGET SUMMARY					
		ACTUAL	BUDGETED	REQUESTED		RECOMMENDED	
FISCAL		1988	FISCAL 1989	FISCAL 1990	1990	FISCAL 1990	
EXPENDITURES BY OBJECT:							
1	SALARIES	\$ 6,206,699	\$ 7,719,721	\$ 0	\$ 0	0	
2	OTHER PERSONNEL COSTS.....	551,379	808,962	0	0	0	
3	CONTRACTUAL SERVICES.....	86,506	85,000	0	0	0	
4	MATERIALS AND SUPPLIES.....	8,212	16,000	0	0	0	
5	EQUIPMENT	3,864	0	0	0	0	
TOTAL OBJECTS.....		\$ 6,856,660	\$ 8,629,683	\$ 0	\$ 0	0	
EXPENDITURES BY ACTIVITY:							
000	OTHER INSTRUCTIONAL SERVICES	\$ 6,856,660	\$ 8,629,683	\$ 0	\$ 0	0	
TOTAL ACTIVITIES.....		\$ 6,856,660	\$ 8,629,683	\$ 0	\$ 0	0	
EXPENDITURES BY FUND:							
	EDUCATION.....	\$ 5,894,899	\$ 7,426,959	\$ 0	\$ 0	0	
	FEDERAL.....	652,890	768,401	0	0	0	
	STATE.....	308,871	434,323	0	0	0	
TOTAL FUNDS.....		\$ 6,856,660	\$ 8,629,683	\$ 0	\$ 0	0	

Board of Estimates Recommendations

AGENCY, BALTIMORE CITY PUBLIC SCHOOLS

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: PUPIL TRANSPORTATION

PROGRAM NUMBER 713

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 2,189,440	\$ 2,143,270	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS.....	616,256	452,625	0	0
3 CONTRACTUAL SERVICES.....	21,805,172	20,044,975	0	0
4 MATERIALS AND SUPPLIES.....	522,595	244,700	0	0
5 EQUIPMENT.....	40,257	118,000	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	581,956	838,208	0	0
0 TRANSFERS.....	6,423,742-	4,400,000-	0	0
<hr/>				
TOTAL OBJECTS.....	\$ 19,331,934	\$ 19,441,778	\$ 0	\$ 0
 EXPENDITURES BY ACTIVITY.				
000 PUPIL TRANSPORTATION.....	\$ 19,331,934	\$ 19,441,778	\$ 0	\$ 0
<hr/>				
TOTAL ACTIVITIES.....	\$ 19,331,934	\$ 19,441,778	\$ 0	\$ 0
 EXPENDITURES BY FUND:				
EDUCATION.....	\$ 6,762,719	\$ 6,477,997	\$ 0	\$ 0
MOTOR VEHICLE.....	3,000,000	3,000,000	0	0
FEDERAL.....	107,828	0	0	0
STATE.....	9,458,827	9,963,781	0	0
SPECIAL.....	2,560	0	0	0
<hr/>				
TOTAL FUNDS.....	\$ 19,331,934	\$ 19,441,778	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: PHYSICAL PLANT DESIGN AND MANAGEMENT

PROGRAM NUMBER: 714

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 575,702	\$ 686,513	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	67,770	78,487	0	0
3 CONTRACTUAL SERVICES	76,885	12,700	0	0
4 MATERIALS AND SUPPLIES	2,581	2,900	0	0
5 EQUIPMENT	7,862	1,000	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	1,359	0	0
TOTAL OBJECTS	\$ 730,800	\$ 782,959	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:				
000 PHYSICAL PLANT DESIGN AND MANAGEMENT	\$ 730,800	\$ 782,959	\$ 0	\$ 0
TOTAL ACTIVITIES	\$ 730,800	\$ 782,959	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION	\$ 730,800	\$ 782,959	\$ 0	\$ 0
TOTAL FUNDS	\$ 730,800	\$ 782,959	\$ 0	\$ 0

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: PLANT OPERATIONS

PROGRAM NUMBER: 715

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 18,128,582	\$ 19,306,560	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS	4,114,112	4,583,457	0	0
3	CONTRACTUAL SERVICES	12,464,392	12,659,994	0	0
4	MATERIALS AND SUPPLIES	3,011,670	3,074,800	0	0
5	EQUIPMENT	303,552	115,750	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	488,639	521,565	0	0
TOTAL OBJECTS		\$ 38,510,947	\$ 40,262,126	0	0
				\$	\$
EXPENDITURES BY ACTIVITY:					
000	PLANT OPERATIONS	\$ 38,510,947	\$ 40,262,126	\$ 0	\$ 0
TOTAL ACTIVITIES		\$ 38,510,947		0	0
			\$ 40,262,126	\$	\$
EXPENDITURES BY FUND:					
	EDUCATION	\$ 38,483,082	\$ 40,262,126	\$ 0	\$ 0
	FEDERAL	23,854	0	0	0
	STATE	4,011	0	0	0
TOTAL FUNDS		\$ 38,510,947	\$ 40,262,126	\$ 0	\$ 0
				0	0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: PLANT MAINTENANCE

PROGRAM NUMBER: 716

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT.					
1	SALARIES	\$ 4,801,457	\$ 5,060,616	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS	1,001,281	1,085,012	0	0
3	CONTRACTUAL SERVICES	3,468,869	4,265,750	0	0
4	MATERIALS AND SUPPLIES	523,703	918,200	0	0
5	EQUIPMENT	31,033	279,000	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	57,050	65,450	0	0
0	TRANSFERS	643-	0	0	0
TOTAL OBJECTS		\$ 9,882,750			
			\$ 11,674,028	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:					
000	PLANT MAINTENANCE	\$ 9,882,750	\$ 11,674,028	\$ 0	\$ 0
TOTAL ACTIVITIES		\$ 9,882,750	\$ 11,674,028	\$ 0	\$ 0
EXPENDITURES BY FUND:					
EDUCATION		\$ 9,882,750	\$ 11,674,028	\$ 0	\$ 0
TOTAL FUNDS		\$ 9,882,750	\$ 11,674,028	\$ 0	\$ 0

Board of Estimates Recommendations

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS		PROGRAM NUMBER: 717
PROGRAM: SCHOOL SECURITY SERVICES		

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: SCHOOL SECURITY SERVICES

PROGRAM NUMBER: 717

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 2,825,269	\$ 2,934,892	\$	\$ 0
2 OTHER PERSONNEL COSTS.....	554,519	600,885		0
3 CONTRACTUAL SERVICES.....	3,267,178	3,232,018		0
4 MATERIALS AND SUPPLIES.....	36,796	23,000		0
5 EQUIPMENT	31,187	49,000		0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	59,099	56,877		0
				0
TOTAL OBJECTS.....	\$ 6,774,048	\$ 6,896,672	\$	\$
EXPENDITURES BY ACTIVITY:				
000 SCHOOL SECURITY SERVICES.....	\$ 6,774,048	\$ 6,896,672	\$ 0	\$ 0
TOTAL ACTIVITIES.....	\$ 6,774,048	\$ 6,896,672	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION.....	\$ 6,774,048	\$ 6,896,672	\$ 0	\$ 0
TOTAL FUNDS.....	\$ 6,774,048	\$ 6,896,672	\$ 0	\$ 0

Board of Estimates Recommendations

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: FOOD SERVICES

PROGRAM NUMBER: 718

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 10,070,511	\$ 9,189,766	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	2,722,869	2,540,430	0	0
3 CONTRACTUAL SERVICES	917,499	451,000	0	0
4 MATERIALS AND SUPPLIES	6,576,658	7,079,522	0	0
5 EQUIPMENT	336,286	60,000	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	126,286	181,278	0	0
	<hr/>			
TOTAL OBJECTS	\$ 20,750,109	\$ 19,501,996	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:				
000 FOOD SERVICES	\$ 20,750,109	\$ 19,501,996	\$ 0	\$ 0
	<hr/>			
TOTAL ACTIVITIES	\$ 20,750,109	\$ 19,501,996	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION	\$ 74,216	\$ 35,000	\$ 0	\$ 0
FEDERAL	14,151,062	13,332,991	0	0
STATE	2,827,516	2,204,434	0	0
SPECIAL	3,697,315	3,929,571	0	0
	<hr/>			
TOTAL FUNDS	\$ 20,750,109	\$ 19,501,996	\$ 0	\$ 0
	<hr/>			
				0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: STUDENT ACTIVITIES

PROGRAM NUMBER: 719

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 607,858	\$ 617,218	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	35,147	48,043	0	0
3 CONTRACTUAL SERVICES	41,084	65,000	0	0
4 MATERIALS AND SUPPLIES	104,440	104,000	0	0
5 EQUIPMENT	39,098	41,000	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	53,880	47,200	0	0
			0	
TOTAL OBJECTS	\$ 881,507	\$ 922,461	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:				
000 STUDENT ACTIVITIES	\$ 881,507	\$ 922,461	\$ 0	\$ 0
TOTAL ACTIVITIES	\$ 881,507	\$ 922,461	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION	\$ 881,507	\$ 922,461	\$ 0	\$ 0
TOTAL FUNDS	\$ 881,507	\$ 922,461	\$ 0	\$ 0

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM INSTRUCTIONAL SUPPORT SERVICES

PROGRAM NUMBER: 720

PROGRAM BUDGET SUMMARY

FISCAL		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 4, 408, 503	\$ 3, 699, 665	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS	439, 986	475, 611	0	0
3	CONTRACTUAL SERVICES	188, 248	142, 330	0	0
4	MATERIALS AND SUPPLIES	126, 288	135, 327	0	0
5	EQUIPMENT	78, 967	44, 407	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	19, 627	28, 900	0	0
TOTAL OBJECTS		\$ 5, 261, 619	\$ 4, 526, 240	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:					
000	INSTRUCTIONAL SUPPORT SERVICES	\$ 5, 261, 619	\$ 4, 526, 240	\$ 0	\$ 0
TOTAL ACTIVITIES		\$ 5, 261, 619	\$ 4, 526, 240	\$ 0	\$ 0
EXPENDITURES BY FUND:					
	EDUCATION	\$ 4, 141, 226	\$ 3, 618, 928	\$ 0	\$ 0
	FEDERAL	788, 881	717, 593	0	0
	STATE	307, 002	189, 719	0	0
	SPECIAL	24, 510	0	0	0
TOTAL FUNDS		\$ 5, 261, 619	\$ 4, 526, 240	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: SPECIAL EDUCATION INSTRUCTIONAL SUPPORT

PROGRAM NUMBER 721

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 2,303,125	\$ 2,212,869	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	310,429	364,627	0	0
3 CONTRACTUAL SERVICES	930,503	887,741	0	0
4 MATERIALS AND SUPPLIES	88,369	45,680	0	0
5 EQUIPMENT	50,501	26,507	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	63,144	42,500	0	0
				0
TOTAL OBJECTS	\$ 3,746,071	\$ 3,579,924	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:				
000 SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	\$ 3,746,071	\$ 3,579,924	\$ 0	\$ 0
TOTAL ACTIVITIES	\$ 3,746,071	\$ 3,579,924	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION	\$ 1,801,359	\$ 1,491,498	\$ 0	\$ 0
FEDERAL	1,944,712	2,088,426	0	0
				0
TOTAL FUNDS	\$ 3,746,071	\$ 3,579,924	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: SPECIAL EDUCATION - INSTRUCTION

PROGRAM NUMBER: 722

FUNCTIONS

Instruct physically, mentally, and emotionally
handicapped students.

Provide special education instruction in comprehensive
schools and special centers.

Provide funding for student placements in non-public and
State-operated schools.

CHANGES

. Eliminate funding for this program.

EXPLANATION OF CHANGES

Funding for this program has been eliminated due to the Superintendent's
system-wide reorganization plan. Functions of this program will be transferred to
new Program 756, Special Instruction.

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: SPECIAL EDUCATION - INSTRUCTION

PROGRAM NUMBER: 722

PROGRAM BUDGET SUMMARY

FISCAL	ACTUAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 47,021,573	\$ 50,050,785	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	4,798,289	5,182,991	0	0
3 CONTRACTUAL SERVICES	465,577	196,098	0	0
4 MATERIALS AND SUPPLIES	482,493	553,447	0	0
5 EQUIPMENT	109,287	75,461	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	9,693,067	11,687,963	0	0
<hr/>				
TOTAL OBJECTS	\$ 62,570,286	\$ 67,746,745	\$ 0	\$ 0
 EXPENDITURES BY ACTIVITY:				
000 SPECIAL EDUCATION - INSTRUCTION	\$ 62,570,286	\$ 67,746,745	\$ 0	\$ 0
<hr/>				
TOTAL ACTIVITIES	\$ 62,570,286	\$ 67,746,745	\$ 0	\$ 0
 EXPENDITURES BY FUND:				
EDUCATION	\$ 59,357,309	\$ 64,489,442	\$ 0	\$ 0
FEDERAL	2,969,904	3,056,303	0	0
STATE	228,349	185,000	0	0
SPECIAL	14,724	16,000	0	0
<hr/>				
TOTAL FUNDS	\$ 62,570,286	\$ 67,746,745	\$ 0	\$ 0

Board of Estimates Recommendations

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS		PROGRAM NUMBER: 722
PROGRAM: VOCATIONAL SERVICES FOR SPECIAL EDUCATION		

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: VOCATIONAL SERVICES FOR SPECIAL EDUCATION

PROGRAM NUMBER: 723

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT				
1 SALARIES	\$ 1 911,667	\$ 1 943,918	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS.....	250,884	259,133	0	0
3 CONTRACTUAL SERVICES.....	12,565	27,143	0	0
4 MATERIALS AND SUPPLIES.....	17,894	43,380	0	0
5 EQUIPMENT	77,940	16,780	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	3,866	0	0	0
				0
TOTAL OBJECTS.	\$ 2,274,816	\$ 2,290,354	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY				
000 VOCATIONAL SERVICES FOR SPECIAL EDUCATION	\$ 2,274,816	\$ 2,290,354	\$ 0	\$ 0
	\$ 2,274,816			
TOTAL ACTIVITIES.....		\$ 2,290,354	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION.	\$ 1,797,560	\$ 1,896,416	\$ 0	\$ 0
FEDERAL.....	434,617	322,349	0	0
STATE	42,639	71,589	0	0
TOTAL FUNDS.....	\$ 2,274,816	\$ 2,290,354	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: SCHOOL MANAGEMENT

PROGRAM NUMBER: 724

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT				
1 SALARIES	\$ 1,609,873	\$ 911,316	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	176,152	99,760	0	0
3 CONTRACTUAL SERVICES	85,523	40,250	0	0
4 MATERIALS AND SUPPLIES	14,580	3,300	0	0
5 EQUIPMENT	7,494	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	326	0	0	0
TOTAL OBJECTS	\$ 1,893,948			
		\$ 1,054,626	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:				
000 SCHOOL MANAGEMENT	\$ 1,893,948	\$ 1,054,626	\$ 0	\$ 0
TOTAL ACTIVITIES	\$ 1,893,948			
		\$ 1,054,626	\$ 0	\$ 0
EXPENDITURES BY FUND:				
EDUCATION	\$ 1,428,222	\$ 878,827	\$ 0	\$ 0
FEDERAL	391,568	139,929	0	0
STATE	74,158	35,870	0	0
TOTAL FUNDS	\$ 1,893,948	\$ 1,054,626	\$ 0	\$ 0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: GENERAL FUND SUPPORT

PROGRAM NUMBER: 725

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES.....	\$ 1,385,450	\$ 1,790,272	\$ 2,203,694	\$ 2,203,694
5 EQUIPMENT.....	193,001	119,000	53,000	53,000
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS....	136,148,283	147,546,000	187,351,384	165,403,649
8 DEBT SERVICE.....	0	0	179,941	179,941
<hr/>				
TOTAL OBJECTS.....	\$137,726,734	\$149,455,272	\$189,788,019	\$167,840,284
EXPENDITURES BY ACTIVITY:				
000 DEBT SERVICE.....	\$ 0	\$ 0	\$ 179,941	\$ 179,941
001 LOCAL SHARE.....	136,148,283	147,546,000	184,985,735	163,038,000
002 ADMINISTRATIVE HEADQUARTERS - CONDITIONAL PURCHASE....	1,073,567	1,328,374	1,737,084	1,737,084
003 COMPUTER HARDWARE CONDITIONAL PURCHASE...	311,883	461,898	466,610	466,610
006 BALTIMORE KLIPPERS MOWING EQUIPMENT.....	193,001	119,000	53,000	53,000
010 CONTRIBUTION TO SELF-INSURANCE FUND.....	0	0	2,365,649	2,365,649
<hr/>				
TOTAL ACTIVITIES.....	\$137,726,734	\$149,455,272	\$189,788,019	\$167,840,284
EXPENDITURES BY FUND:				
GENERAL.....	\$137,726,734	\$149,322,172	\$187,109,329	\$165,161,594
EDUCATION.....	0	133,100	2,331,041	2,331,041
FEDERAL.....	0	0	215,210	215,210
STATE.....	0	0	132,439	132,439
<hr/>				
TOTAL FUNDS.....	\$137,726,734	\$149,455,272	\$189,788,019	\$167,840,284

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM ALTERNATIVE EDUCATION

PROGRAM NUMBER 726

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT.									
1	SALARIES	\$	1, 974, 380	\$	2, 129, 174	\$	0	\$	0
2	OTHER PERSONNEL COSTS		194, 451		213, 722		0		0
3	CONTRACTUAL SERVICES		70, 147		270, 931		0		0
4	MATERIALS AND SUPPLIES		42, 937		16, 309		0		0
5	EQUIPMENT		13, 974		8, 714		0		0
TOTAL OBJECTS		\$	2, 295, 889	\$	2, 638, 850	\$	0	\$	0
EXPENDITURES BY ACTIVITY:									
000	ALTERNATIVE EDUCATION	\$	2, 295, 889	\$	2, 638, 850	\$	0	\$	0
TOTAL ACTIVITIES		\$	2, 295, 889	\$	2, 638, 850	\$	0	\$	0
EXPENDITURES BY FUND									
	EDUCATION	\$	2, 065, 028	\$	2, 274, 490	\$	0	\$	0
	FEDERAL		180, 840		3 1 4 3 5 5 50, 005		0		0
	STATE		50, 021				0		0
TOTAL FUNDS		\$	2, 295, 889	\$	2, 638, 850	\$	0	\$	0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: BOARD OF SCHOOL COMMISSIONERS

PROGRAM NUMBER: 728

FUNCTIONS

- . Establish overall system goals, priorities and policies .
- Assist School Board members.

CHANGES

- . Create program: \$244,475.
- . Transfer 3 positions: \$83,873.

EXPLANATION OF CHANGES

This program is created as part of the Superintendent's system-wide reorganization plan. The functions of this program were previously budgeted in Program 700, Administration.

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: BOARD OF SCHOOL COMMISSIONERS

PROGRAM NUMBER: 728

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 0	\$ 0	\$ 84,051	\$ 86,830
2 OTHER PERSONNEL COSTS	0	0	14,744	14,500
3 CONTRACTUAL SERVICES	0	0	125,595	125,595
4 MATERIALS AND SUPPLIES	0	0	15,050	15,050
5 EQUIPMENT	0	0	2,500	2,500
<hr/>				
TOTAL OBJECTS	0	\$ 0	\$ 241,940	\$ 244,475
EXPENDITURES BY ACTIVITY:				
000 BOARD OF SCHOOL COMMISSIONERS	0	0	\$ 241,940	\$ 244,475
<hr/>				
TOTAL ACTIVITIES	0	0	\$ 241,940	\$ 244,475
EXPENDITURES BY FUND:				
EDUCATION	0	0	\$ 241,940	\$ 244,475
<hr/>				
TOTAL FUNDS	3	\$ 0	241,940	\$ 244,475

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM NUMBER: 729

PROGRAM: OFFICE OF THE SUPERINTENDENT

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 0	\$ 0	\$ 1,051,665	\$ 1,046,943
2	OTHER PERSONNEL COSTS	0	0	89,687	87,968
3	CONTRACTUAL SERVICES	0	0	510,704	510,704
4	MATERIALS AND SUPPLIES	0	0	54,929	54,929
5	EQUIPMENT	0	0	22,051	22,051
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	15,000	15,000
TOTAL OBJECTS		\$ 0	\$ 0	\$ 1,744,036	\$ 1,737,595
EXPENDITURES BY ACTIVITY:					
000	OFFICE OF THE SUPERINTENDENT	\$ 0	\$ 0	\$ 1,744,036	\$ 1,737,595
TOTAL ACTIVITIES		\$ 0	\$ 0	\$ 1,744,036	\$ 1,737,595
EXPENDITURES BY FUND:					
	EDUCATION	\$ 0	\$ 0	\$ 1,737,918	\$ 1,731,477
	FEDERAL	0	0	6,118	6,118
TOTAL FUNDS		\$ 0	\$ 0	\$ 1,744,036	\$ 1,737,595

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: PLANNING, RESEARCH, AND EVALUATION

PROGRAM NUMBER 731

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES.....		0	\$	0	\$	1,384,108	\$	1,289,086
2	OTHER PERSONNEL COSTS.....		0		0		159,825		135,521
3	CONTRACTUAL SERVICES.....		0		0		461,976		461,976
4	MATERIALS AND SUPPLIES.....		0		0		13,020		13,020
5	EQUIPMENT.....		0		0		4,024		4,024
0	TRANSFERS.....		0		0		389,309-		389,309-
TOTAL OBJECTS.....			0	\$	0	\$	1,633,644	\$	1,514,318
EXPENDITURES BY ACTIVITY.									
000	PLANNING, RESEARCH, AND EVALUATION.....		0	\$	0	\$	1,633,644	\$	1,514,318
TOTAL ACTIVITIES.....		5	0	\$	0	\$	1,633,644	\$	1,514,318
EXPENDITURES BY FUND.									
	EDUCATION.....	\$	0	5	0	\$	1,244,335	\$	1,125,009
	FEDERAL.....		0		0		387,369		307,369
	STATE.....		0		0		1,940		1,940
TOTAL FUNDS.....		\$	0	\$	0	\$	1,633,644	\$	1,514,318

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: CURRICULUM DEVELOPMENT

PROGRAM NUMBER: 732

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 0	\$ 0	\$ 3,587,458	\$ 2,214,877
2 OTHER PERSONNEL COSTS.....	0	0	391,619	253,328
3 CONTRACTUAL SERVICES.....	0	0	464,629	464,629
4 MATERIALS AND SUPPLIES.....	0	0	436,355	436,355
5 EQUIPMENT.....	0	0	13,500	13,500
<hr/>				
TOTAL OBJECTS.....	\$ 0	\$ 0	\$ 4,893,561	\$ 3,382,689
EXPENDITURES BY ACTIVITY:				
000 CURRICULUM DEVELOPMENT.....	0	0	4,893,561	3,382,689
<hr/>				
TOTAL ACTIVITIES.....	\$ 0	\$ 0	\$ 4,893,561	\$ 3,382,689
EXPENDITURES BY FUND:				
EDUCATION.....	\$ 0	\$ 0	\$ 3,295,272	\$ 1,780,242
FEDERAL.....	0	0	1,184,381	1,188,313
STATE.....	0	0	373,908	373,209
SPECIAL.....	0	0	40,000	40,925
<hr/>				
TOTAL FUNDS.....	0	0	\$ 4,893,561	\$ 3,382,689

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS		PROGRAM NUMBER: 741
PROGRAM: ELEMENTARY SCHOOL MANAGEMENT		

AGENCY- BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM ELEMENTARY SCHOOL MANAGEMENT

PROGRAM NUMBER 741

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT.					
1	SALARIES	0	\$ 0	\$ 345,614	\$ 327,423
2	OTHER PERSONNEL COSTS	0	0	34,416	33,928
3	CONTRACTUAL SERVICES	0	0	18,625	18,625
4	MATERIALS AND SUPPLIES	0	0	1,325	1,325
TOTAL OBJECTS		0	\$ 0	\$ 399,980	\$ 381,301
EXPENDITURES BY ACTIVITY:					
000	ELEMENTARY SCHOOL MANAGEMENT	\$ 0	\$ 0	\$ 399,980	\$ 381,301
TOTAL ACTIVITIES		\$ 0	\$ 0	\$ 399,980	\$ 381,301
EXPENDITURES BY FUND.					
	EDUCATION	0	0	399,980	381,301
	TOTAL FUNDS	\$ 0	\$ 0	\$ 399,980	\$ 381,301

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: SECONDARY SCHOOL MANAGEMENT

PROGRAM NUMBER: 742

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 0	\$ 0	\$ 3,201,129	\$ 437,211
2 OTHER PERSONNEL COSTS	0	0	370,074	94,811
3 CONTRACTUAL SERVICES	0	0	87,775	87,775
4 MATERIALS AND SUPPLIES	0	0	26,292	26,292
5 EQUIPMENT	0	0	12,679	12,679
<hr/>				
TOTAL OBJECTS	\$ 0	\$ 0	\$ 3,697,949	\$ 658,768
EXPENDITURES BY ACTIVITY:				
000 SECONDARY SCHOOL MANAGEMENT	\$ 0	\$ 0	\$ 3,697,949	\$ 658,768
<hr/>				
TOTAL ACTIVITIES	\$ 0	\$ 0	\$ 3,697,949	\$ 658,768
EXPENDITURES BY FUND:				
EDUCATION	\$ 0	\$ 0	\$ 3,505,864	\$ 466,092
FEDERAL	0	0	158,613	158,612
SPECIAL	0	0	33,472	34,064
<hr/>				
TOTAL FUNDS	\$ 0	\$ 0	\$ 3,697,949	\$ 658,768

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: GENERAL INSTRUCTION

PROGRAM NUMBER: 743

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 0	\$ 0	\$184,283,798	\$178,160,246
2 OTHER PERSONNEL COSTS	0	0	24,576,167	23,700,401
3 CONTRACTUAL SERVICES	0	0	5,459,061	4,332,932
4 MATERIALS AND SUPPLIES	0	0	13,461,130	7,396,261
5 EQUIPMENT	0	0	3,884,379	1,444,484
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	387,534	387,534
0 TRANSFERS	0	0	0	227,721-
<hr/>				
TOTAL OBJECTS	0	\$ 0	\$232,052,069	\$215,194,137
 EXPENDITURES BY ACTIVITY.				
000 GENERAL INSTRUCTION	0	\$ 0	\$232,052,069	\$215,194,137
<hr/>				
TOTAL ACTIVITIES	0	\$ 0	\$232,052,069	\$215,194,137
 EXPENDITURES BY FUND:				
EDUCATION	\$ 0	\$ 0	\$190,218,136	\$176,670,018
FEDERAL	0	0	34,074,348	30,741,238
STATE	0	0	7,276,173	7,155,982
SPECIAL	0	0	483,412	626,899
<hr/>				
TOTAL FUNDS	0	\$ 0	\$232,052,069	\$215,194,137

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: OTHER INSTRUCTIONAL SERVICES

PROGRAM NUMBER 744

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES.....	\$ 0	\$ 0	\$ 9,553,448	\$ 8,641,649
2	OTHER PERSONNEL COSTS.....	0	0	1,002,922	781,116
3	CONTRACTUAL SERVICES.....	0	0	88,360	88,360
<hr/>					
TOTAL OBJECTS.....		\$ 0	\$ 0	\$ 10,644,730	\$ 9,511,125
EXPENDITURES BY ACTIVITY					
000	OTHER INSTRUCTIONAL SERVICES.....	\$ 0	0	\$ 10,644,730	\$ 9,511,125
<hr/>					
TOTAL ACTIVITIES.....		\$ 0	\$ 0	\$ 10,644,730	\$ 9,511,125
EXPENDITURES BY FUND:					
	EDUCATION.....	\$ 0	\$ 0	\$ 9,553,517	\$ 8,360,704
	FEDERAL.....	0	0	27,697	27,697
	STATE.....	0	0	1,038,760	1,095,458
	SPECIAL.....	0	0	24,756	27,266
<hr/>					
TOTAL FUNDS.....		\$ 0	\$ 0	\$ 10,644,730	\$ 9,511,125

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM FIELD INSTRUCTIONAL SERVICES

PROGRAM NUMBER: 745

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT.								
2 SALARIES.		0	\$	0	\$	0	\$	1,637,375
OTHER PERSONNEL COSTS.....		0		0		0		155,957
TOTAL OBJECTS.....		0	\$	0	\$	0	\$	1,793,332
EXPENDITURES BY ACTIVITY								
000 FIELD INSTRUCTIONAL SERVICES..	\$	0	\$	0	\$	0	\$	1,793,332
TOTAL ACTIVITIES	\$	0	\$	0	\$	0	\$	1,793,332
EXPENDITURES BY FUND.								
EDUCATION...		0	\$	0	\$	0	\$	1,793,332
TOTAL FUNDS.....		0	\$	0	\$	0	\$	1,793,332

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: STUDENT SERVICES

PROGRAM NUMBER 746

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 0	\$ 0	\$ 0	\$ 2,605,957
2 OTHER PERSONNEL COSTS	0	0	0	256,937
TOTAL OBJECTS	\$ 0	\$ 0	\$ 0	\$ 2,862,894
EXPENDITURES BY ACTIVITY:				
000 STUDENT SERVICES	\$ 0	\$ 0	\$ 0	\$ 2,862,894
TOTAL ACTIVITIES	\$ 0	\$ 0	\$ 0	\$ 2,862,894
EXPENDITURES BY FUND:				
EDUCATION	\$ 0	\$ 0	\$ 0	\$ 2,862,894
TOTAL FUNDS	\$ 0	\$ 0	\$ 0	\$ 2,862,894

AGENCY. BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: SPECIAL EDUCATION SERVICES

PROGRAM NUMBER 751

PROGRAM BUDGET SUMMARY

	ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
	FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT								
1 SALARIES	\$	0	\$	0	\$	3,223,471	\$	3,296,864
2 OTHER PERSONNEL COSTS		0		0		484,082		483,278
3 CONTRACTUAL SERVICES		0		0		288,280		288,280
4 MATERIALS AND SUPPLIES		0		0		31,780		31,780
5 EQUIPMENT		0		0		20,278		20,278
<hr/>								
TOTAL OBJECTS		0	\$	0	\$	4,047,891	\$	4,120,480
EXPENDITURES BY ACTIVITY:								
000		0						
SPECIAL EDUCATION SERVICES		\$		0	\$	4,047,891	\$	4,120,480
<hr/>								
TOTAL ACTIVITIES		0	\$	0	\$	4,047,891	\$	4,120,480
EXPENDITURES BY FUND:								
EDUCATION		0	\$	0	\$	2,449,868	\$	2,497,905
FEDERAL		0		0		1,598,023		1,622,575
<hr/>								
TOTAL FUNDS		0	\$	0	\$	4,047,891	\$	4,120,480

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: VOCATIONAL AND ADULT/ALTERNATIVE PROGRAMS MANAGEMENT

PROGRAM NUMBER: 752

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT.					
1	SALARIES	\$ 0	\$ 0	\$ 1,014,087	\$ 1,036,195
2	OTHER PERSONNEL COSTS	0	0	141,409	137,440
3	CONTRACTUAL SERVICES	0	0	160,747	160,747
4	MATERIALS AND SUPPLIES	0	0	97,485	97,485
5	EQUIPMENT	0	0	20,000	20,000
TOTAL OBJECTS		0	0	\$ 1,433,728	\$ 1,451,867
		0	\$		
EXPENDITURES BY ACTIVITY:					
000	VOCATIONAL AND ADULT/ALTERNATIVE PROGRAMS MANAGEMENT ..	\$ 0	\$ 0	\$ 1,433,728	\$ 1,451,867
TOTAL ACTIVITIES		0	0	\$ 1,433,728	\$ 1,451,867
			\$		
EXPENDITURES BY FUND:					
	EDUCATION	0	\$ 0	\$ 893,255	\$ 909,005
	FEDERAL	0	0	540,473	542,862
TOTAL FUNDS		0	0	\$ 1,433,728	\$ 1,451,867
		0	\$		

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM NUMBER: 753

PROGRAM: COMPENSATORY SERVICES MANAGEMENT

PROGRAM BUDGET SUMMARY

	ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
	FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT.								
1 SALARIES	\$	0	\$	0	\$	1,375,634	\$	1,330,991
2 OTHER PERSONNEL COSTS		0		0		297,052		289,575
3 CONTRACTUAL SERVICES		0		0		100,000		100,000
4 MATERIALS AND SUPPLIES		0		0		154,400		149,569
<hr/>								
TOTAL OBJECTS		0	\$	0		\$ 1,927,086	\$	1,870,135
 EXPENDITURES BY ACTIVITY:								
000 COMPENSATORY SERVICES MANAGEMENT		0	\$	0	\$	1,927,086	\$	1,870,135
<hr/>								
TOTAL ACTIVITIES		0	\$	0	\$	1,927,086	\$	1,870,135
 EXPENDITURES BY FUND:								
EDUCATION	\$	0	\$	0	\$	198,855	\$	101,445
FEDERAL		0		0		1,203,806		1,232,743
STATE		0		0		524,425		535,947
<hr/>								
TOTAL FUNDS		0	\$	0	\$	1,927,086	\$	1,870,135

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: VOCATIONAL INSTRUCTION

PROGRAM NUMBER 754

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT:								
1 SALARIES.....	\$	0	\$	0	\$	11,527,210	\$	11,579,639
2 OTHER PERSONNEL COSTS		0		0		1,309,153		1,306,957
3 CONTRACTUAL SERVICES.....		0		0		235,570		185,570
4 MATERIALS AND SUPPLIES		0		0		264,638		129,638
5 EQUIPMENT.....		0		0		2,042,984		1,093,984
<hr/>								
TOTAL OBJECTS		0	\$	0	\$	15,379,555	\$	14,295,788
 EXPENDITURES BY ACTIVITY:								
000 VOCATIONAL INSTRUCTION		0						
			\$	0	\$	15,379,555	\$	14,295,788
<hr/>								
TOTAL ACTIVITIES		0	\$	0	\$	15,379,555	\$	14,295,788
 EXPENDITURES BY FUND:								
EDUCATION	\$	0	\$	0	\$	13,691,879	\$	12,329,491
FEDERAL		0		0		1,080,267		1,083,178
STATE.....		0		0		607,409		883,119
<hr/>								
TOTAL FUNDS		0	\$	0	\$	15,379,555	\$	14,295,788

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: ADULT/ALTERNATIVE INSTRUCTION

PROGRAM NUMBER: 755

FUNCTIONS

Offer guidance in areas of external diploma programs. .
Conduct a driver education program.
. Offer evening courses in vocational education. .
Provide specialized teaching at the following: .
Harbor City Learning Center.
. Laurence G. Paquin School.
. Francis M. Mood School.

CHANGES

. Create program: 54,234,614.
. Transfer 103 positions: \$3,383,000. .
Abolish 4 positions: \$146,000.

EXPLANATION OF CHANGES

This program is created as part of the Superintendent's system-wide reorganization plan. The functions of this program were previously budgeted in Program 710, Adult and Community Schools and Program 726, Alternative Education. BCPS requests 4 instructional positions abolished as surplus from the 1988-89 school year.

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: ADULT/ALTERNATIVE INSTRUCTION

PROGRAM NUMBER: 755

PROGRAM BUDGET SUMMARY

	ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
	FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:								
1 SALARIES	\$	0	\$	0	\$	4,640,548	\$	3,725,160
2 OTHER PERSONNEL COSTS		0		0		535,276		408,313
3 CONTRACTUAL SERVICES		0		0		179,749		46,749
4 MATERIALS AND SUPPLIES		0		0		53,173		53,173
5 EQUIPMENT		0		0		13,235		13,235
0 TRANSFERS		0		0		12,016-		12,016-
<hr/>								
TOTAL OBJECTS		0	\$	0	\$	5,409,965	\$	4,234,614
EXPENDITURES BY ACTIVITY								
000 ADULT/ALTERNATIVE INSTRUCTION		0	\$	0	\$	5,409.965	\$	4,234,614
<hr/>								
TOTAL ACTIVITIES		0	\$	0	\$	5,409,965	\$	4,234,614
EXPENDITURES BY FUND:								
EDUCATION	\$	0	\$	0	\$	5,194,030	\$	4,015,007
FEDERAL		0		0		40,919		40,919
STATE		0		0		175.016		178,688
<hr/>								
TOTAL FUNDS		0	\$	0	\$	5,409.965	\$	4.234,614

AGENCY BALTIMORE CITY *PUBLIC* SCHOOLS

PROGRAM SPECIAL INSTRUCTION

PROGRAM NUMBER 756

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES		0	\$	0	\$	53,953,855	\$	52,841,583
2	OTHER PERSONNEL COSTS		0		0		6,521,304		6,427,992
3	CONTRACTUAL SERVICES		0		0		1,214,097		1,314,097
4	MATERIALS AND SUPPLIES		0		0		611,123		611,123
5	EQUIPMENT		0		0		95,099		95,099
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS ..		0		0		10,774,631		10,956,631
TOTAL OBJECTS.			0	\$	0	\$	73,170,109	\$	72,246,525
EXPENDITURES BY ACTIVITY									
000	SPECIAL INSTRUCTION		0	\$	0		73,170,109		72,246,525
TOTAL ACTIVITIES			0	\$	0		73,170,109		72,246,525
EXPENDITURES BY FUND									
	EDUCATION	\$	0	\$	0	\$	69,336,074	\$	68,399,624
	FEDERAL		0		0		3,489,744		3,495,766
	STATE		0		0		329,066		335,910
	SPECIAL		0		0		15,225		15,225
TOTAL FUNDS			0	\$	0	\$	73,170,109	\$	72,246,525

AGENCY. BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: SPECIAL VOCATIONAL INSTRUCTION

PROGRAM NUMBER 757

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	0	\$	0	\$	2,856,476	\$	2,889,071
2	OTHER PERSONNEL COSTS		0		0		402,204		401,350
3	CONTRACTUAL SERVICES		0		0		5,190		5,190
4	MATERIALS AND SUPPLIES		0		0		71,572		71,572
5	EQUIPMENT		0		0		5,870		5,870
TOTAL OBJECTS			0	\$	0	\$	3,341,312	\$	3,373,053
EXPENDITURES BY ACTIVITY:									
000	SPECIAL VOCATIONAL INSTRUCTION		0	\$	0	\$	3,341,312	\$	3,373,053
TOTAL ACTIVITIES			0	\$	0	\$	3,341,312	\$	3,373,053
EXPENDITURES BY FUND:									
	EDUCATION	\$	0	\$	0	\$	2,803,257	\$	2,831,984
	FEDERAL		0		0		410,131		411,413
	STATE		0		0		127,924		129,656
TOTAL FUNDS			0	\$	0	\$	3,341,312	\$	3,373,053

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: GIFTED AND TALENTED INSTRUCTION

PROGRAM NUMBER: 758

PROGRAM BUDGET SUMMARY

	ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
	FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT								
1								
1		0	\$	0	\$	1,830,696	\$	1,872,853
2		0		0		164,881		164,759
3		0		0		19,315		19,315
4		0		0		45,030		45,030
5		0		0		3,950		3,950
<hr/>								
TOTAL OBJECTS...		0	\$	0	\$	2,063,872	\$	2,105,907
 EXPENDITURES BY ACTIVITY								
000								
GIFTED AND TALENTED INSTRUCTION		0	\$	0	\$	2,063,872	\$	2,105,907
<hr/>								
TOTAL ACTIVITIES.....	\$	0	\$	0	\$	2,063,872	\$	2,105,907
 EXPENDITURES BY FUND:								
EDUCATION.....		0		0	\$	1,993,872	\$	2,035,907
FEDERAL.....		0		0		70,000		70,000
<hr/>								
TOTAL FUNDS.....	\$	0	\$	0	\$	2,063,872	\$	2,105,907

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: MANAGEMENT SERVICES ADMINISTRATION

PROGRAM NUMBER: 761

Coordinate the procurement, financial management, food services, transportation, data processing, operations,

CHANGES

- Create program: \$130,289.
- Transfer 4 positions: \$151,000.
- Abolish 2 positions: \$61,000.

EXPLANATION OF CHANGES

This program is created as part of the Superintendent's system-wide reorganization plan. The functions of this program were previously budgeted in Program 704, Business Management Services. 2 positions are abolished as part of the Superintendent's central office reduction plan.

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: MANAGEMENT SERVICES ADMINISTRATION

PROGRAM NUMBER: 761

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT.					
1	SALARIES	\$ 0	\$ 0	\$ 105,496	\$ 111,496
2	OTHER PERSONNEL COSTS	0	0	9,205	9,083
3	CONTRACTUAL SERVICES	0	0	3,710	3,710
4	MATERIALS AND SUPPLIES	0	0	4,000	4,000
5	EQUIPMENT	0	0	2,000	2,000
TOTAL OBJECTS		0	0	124,411	130,289
EXPENDITURES BY ACTIVITY:					
000	MANAGEMENT SERVICES ADMINISTRATION	0	0	124,411	130,289
TOTAL ACTIVITIES		0	0	124,411	130,289
EXPENDITURES BY FUND:					
EDUCATION		0	0	124,411	130,289
TOTAL FUNDS		0	0	124,411	130,289

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: FOOD SERVICES

PROGRAM NUMBER 762

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 0	\$ 0	\$ 10,545,263	\$ 10,562,378
2 OTHER PERSONNEL COSTS	0	0	2,732,108	2,732,108
3 CONTRACTUAL SERVICES	0	0	861,190	861,190
4 MATERIALS AND SUPPLIES	0	0	8,156,666	8,156,666
5 EQUIPMENT	0	0	410,107	410,107
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	93,808	93,808
<hr/>				
TOTAL OBJECTS.	\$ 0	\$ 0	\$ 22,799,142	\$ 22,816,257
 EXPENDITURES BY ACTIVITY				
000 FOOD SERVICES	0	0	\$ 22,799,142	\$ 22,816,257
<hr/>				
TOTAL ACTIVITIES	\$ 0	\$ 0	\$ 22,799,142	\$ 22,816,257
 EXPENDITURES BY FUND.				
EDUCATION	\$ 0	\$ 0	\$ 54,107	\$ 54,107
FEDERAL	0	0	15,981,947	15,999,062
STATE	0	0	2,731,199	2,731,199
SPECIAL	0	0	4,031,889	4,031,889
<hr/>				
TOTAL FUNDS	\$ 0	\$ 0	\$ 22,799,142	\$ 22,816,257
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AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM NUMBER' 763

PROGRAM: FISCAL MANAGEMENT

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 0	\$ 0	\$ 1,077,996	\$ 1,131,592
2	OTHER PERSONNEL COSTS...	0	0	225,756	223,134
3	CONTRACTUAL SERVICES	0	0	278,487	278,487
4	MATERIALS AND SUPPLIES.	0	0	13,710	13,710
5	EQUIPMENT	0	0	20,105	20,105
0	TRANSFERS	0	0	237,907-	237,907-
TOTAL OBJECTS		\$ 0	\$ 0	\$ 1,378,147	\$ 1,429,121
EXPENDITURES BY ACTIVITY					
000	FISCAL MANAGEMENT	0	0	\$ 1,378,147	\$ 1,429,121
TOTAL ACTIVITIES		\$ 0	\$ 0	\$ 1,378,147	\$ 1,429,121
EXPENDITURES BY FUND.					
	EDUCATION	\$ 0	\$ 0	\$ 915,334	\$ 966,308
	FEDERAL	0	0	461,628	461,628
	STATE	0	0	1,185	1,185
TOTAL FUNDS		0	0	\$ 1,378,147	\$ 1,429,121

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: TRANSPORTATION

PROGRAM NUMBER: 764

FUNCTIONS

- . Provide pupil transportation services.
- Operate and maintain the department's vehicle fleet.
- Monitor contracts with transportation vendors.
- Provide liaison with the Mass Transit Administration.
- Transport handicapped students.
- Administer a reduced fare program.

CHANGES

- Create program: \$20,391,109.
- Transfer 95 positions: \$1,628,000.
- . Increase state pupil transportation grant: \$741,000. .
- Abolish 3 positions: \$ 78,000.

EXPLANATION OF CHANGES

This program is created as part of the Superintendent's system-wide reorganization plan. The functions of this program were previously *budgeted in* Program 713, Pupil Transportation. State funds are increased \$741,000 due to a 5.4X increase in the inflation index used to calculate Pupil Transportation Aid (\$538,000) and a 1988 General Assembly bill providing a \$500 grant for each handicapped student transported in school year 1987-88 in excess of the number transported in the 1980-81 school year (\$203,000). 3 positions are abolished as part of the Superintendent's central office reduction plan.

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM NUMBER: 764

PROGRAM: TRANSPORTATION

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES.....	\$ 0	\$ 0	\$ 2,360,811	\$ 2,369,600
2	OTHER PERSONNEL COSTS.....	0	0	723,509	723,509
3	CONTRACTUAL SERVICES.....	0	0	22,521,348	22,521,348
4	MATERIALS AND SUPPLIES.....	0	0	252,800	252,800
5	EQUIPMENT.....	0	0	3,500	3,500
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	0	0	850,117	850,117
0	TRANSFERS.....	0	0	6,329,765-	6,329,765-
TOTAL OBJECTS.....		\$ 0	\$ 0	\$ 20,382,320	\$ 20,391,109
EXPENDITURES BY ACTIVITY:					
000	TRANSPORTATION.....	\$ 0	\$ 0	\$ 20,382,320	\$ 20,391,109
TOTAL ACTIVITIES.....		0	\$ 0	\$ 20,382,320	\$ 20,391,109
EXPENDITURES BY FUND:					
	EDUCATION.....	0	\$ 0	\$ 6,554,823	6,554,823
	MOTOR VEHICLE.....	0	0	3,000,000	3,000,000
	FEDERAL.....	0	0	122,672	122,672
	STATE.....	0	0	10,704,825	10,713,614
TOTAL FUNDS.....		0	\$ 0	\$ 20,382,320	\$ 20,391,109

AGENCY. BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM. PROCUREMENT

PROGRAM NUMBER 765

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT.					
1	SALARIES.	0	\$ 0	\$ 1,062,699	\$ 1,103,039
2	OTHER PERSONNEL COSTS	0	0	179,381	176,941
3	CONTRACTUAL SERVICES	0	0	567,889	567,889
4	MATERIALS AND SUPPLIES	0	0	49,750	49,750
5	EQUIPMENT	0	0	10,600	10,600
0	TRANSFERS	0	0	475,824-	475,824-
TOTAL OBJECTS.		s 0	\$ 0	\$ 1,394,495	\$ 1,432,395
EXPENDITURES BY ACTIVITY:					
000	PROCUREMENT	0	0	\$ 1,394,495	\$ 1,432,395
TOTAL ACTIVITIES		0	\$ 0	\$ 1,394,495	\$ 1,432,395
EXPENDITURES BY FUND:					
EDUCATION		\$ 0	\$ 0	\$ 918,671	\$ 956,571
FEDERAL		0	0	473,453	473,453
STATE		0	0	2,371	2,371
TOTAL FUNDS		0	\$ 0	\$ 1,394,495	\$ 1,432,395

AGENCY. BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: DATA PROCESSING

PROGRAM NUMBER: 766

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	0	\$ 0	\$ 1,642,320	\$ 1,917,273
2	OTHER PERSONNEL COSTS	0	0	227,698	253,107
3	CONTRACTUAL SERVICES	0	0	1,467,103	1,467,103
4	MATERIALS AND SUPPLIES	0	0	108,900	108,900
5	EQUIPMENT	0	0	852,164	852,164
0	TRANSFERS	0	0	627,221-	627,221-
TOTAL OBJECTS		0	\$ 0	\$ 3,670,964	\$ 3,971,326
EXPENDITURES BY ACTIVITY.					
000	DATA PROCESSING	0	\$ 0	\$ 3,670,964	\$ 3,971,326
TOTAL ACTIVITIES		0	\$ 0	\$ 3,670,964	\$ 3,971,326
EXPENDITURES BY FUND:					
	EDUCATION	\$ 0	\$ 0	\$ 3,021,026	\$ 3,321,388
	FEDERAL	0	0	646,813	646,813
	STATE	0	0	3,125	3,125
TOTAL FUNDS		0	\$ 0	\$ 3,670,964	\$ 3,971,326

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: FACILITIES

PROGRAM NUMBER: 767

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	0	\$	0	\$	26,393,676	\$	25,438,815
2	OTHER PERSONNEL COSTS		0		0		7,079,848		6,981,853
3	CONTRACTUAL SERVICES		0		0		18,505,831		18,505,831
4	MATERIALS AND SUPPLIES		0		0		3,990,658		3,990,658
5	EQUIPMENT		0		0		297,390		297,390
			0	\$	0				
TOTAL OBJECTS						\$	56,267,403	\$	55,214,547
EXPENDITURES BY ACTIVITY									
000	FACILITIES	\$	0	\$	0	\$	56,267,403	\$	55,214,547
			0	\$	0	\$	56,267,403	\$	55,214,547
TOTAL ACTIVITIES			0	\$	0	\$	56,267,403	\$	55,214,547
EXPENDITURES BY FUND:									
EDUCATION			0	\$	0	\$	56,267,403	\$	55,214,547
			0	\$	0	\$	56,267,403	\$	55,214,547
TOTAL FUNDS			0	\$	0				

AGENCY' BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: SCHOOL POLICE

PROGRAM NUMBER 768

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL 1990
EXPENDITURES BY OBJECT								
1	SALARIES		0	\$	0	\$	4,050,682	\$ 3,851,888
2	OTHER PERSONNEL COSTS		0		0		809,882	890,410
3	CONTRACTUAL SERVICES		0		0		3,044,850	3,101,176
4	MATERIALS AND SUPPLIES		0		0		250,829	109,780
5	EQUIPMENT		0		0		26,450	26,450
TOTAL OBJECTS...			0	\$	0	\$	8,182,693	\$ 7,979,704
EXPENDITURES BY ACTIVITY								
000	SCHOOL POLICE		0	\$	0	\$	8,182,693	\$ 7,979,704
TOTAL ACTIVITIES			0	\$	0	\$	8,182,693	\$ 7,979,704
EXPENDITURES BY FUND'								
EDUCATION		S	0	S	0	\$	8,182,693	5 7,979,704
TOTAL FUNDS			0	\$	0	\$	8,182,693	S 7,979,704

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: LABOR RELATIONS AND HUMAN RESOURCES

PROGRAM NUMBER. 769

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED				
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	0	\$	0	\$	4,453,780	\$	1,937,425
2	OTHER PERSONNEL COSTS		0		0		478,848		274,983
3	CONTRACTUAL SERVICES		0		0		854,056		629,800
4	MATERIALS AND SUPPLIES		0		0		23,077		23,077
5	EQUIPMENT		0		0		7,925		7,925
0	TRANSFERS		0		0		432,567-		432,567-
TOTAL OBJECTS.			0		0		5,385,119		2,440,643
EXPENDITURES BY ACTIVITY:									
000	LABOR RELATIONS AND HUMAN RESOURCES		0		0		5,385,119		2,440,643
TOTAL ACTIVITIES			0		0		5,385,119		2,440,643
EXPENDITURES BY FUND:									
	EDUCATION.	\$	0	\$	0	\$	4,504,196	\$	1,594,721
	FEDERAL		0		0		626,285		588,427
	STATE		0		0		203,138		203,138
	SPECIAL		0		0		51,500		54,357
TOTAL FUNDS.			0		0		5,385,119		2,440,643

Board of Estimates Recommendations

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: EXTERNAL RELATIONS

PROGRAM NUMBER: 7.8.0

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: EXTERNAL RELATIONS

PROGRAM NUMBER 780

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 0	\$ 0	\$ 2,059,283	\$ 2,178,614
2 OTHER PERSONNEL COSTS	0	0	281,510	272,340
3 CONTRACTUAL SERVICES	0	0	26,225	26,225
4 MATERIALS AND SUPPLIES	0	0	45,550	155,550
5 EQUIPMENT.....	0	0	1,500	1,500
	<hr/>			
TOTAL OBJECTS	0	\$ 0	\$ 2,414,068	\$ 2,634,229
EXPENDITURES BY ACTIVITY:				
000 EXTERNAL RELATIONS	0	\$ 0	\$ 2,414,068	\$ 2,634,229
	<hr/>			
TOTAL ACTIVITIES	0	\$ 0	\$ 2,414,068	\$ 2,634,229
EXPENDITURES BY FUND:				
EDUCATION	0	\$ 0	\$ 2,358,796	\$ 2,574,589
STATE.....	0	0	55,272	59,640
	<hr/>			
TOTAL FUNDS	0	\$ 0	\$ 2,414,068	\$ 2,634,229



Board
of
Elections

Program 180 ■-----

-002-Voter Registration
[-003-Conduct of Elections

--- -001-General Admin.

BOARD OF ELECTIONS

AGENCY DESCRIPTION

LEGAL BASIS . Established as an agency of the State by the Public General Laws of Maryland to ensure the proper and legal conduct of elections.

RESPONSIBILITIES . Conduct elections.
 . Register eligible residents to vote either in person or by mail.
 . Maintain voter records.
 . Maintain, prepare, and store voting machines.
 . Appoint judges for each election precinct.
 . Determine location of polling places.
 . Conduct voter outreach programs.
 . Review campaign fund reports.
 . Canvass the votes.
 . Process the applications of candidates filing for office.
 . Conduct hearings on infractions of the election laws.
 . Instruct election judges on the election laws.

OBJECTIVES . Consolidate precincts and polling places.
 . Conduct a high school voter registration drive.
 . Automate the candidates' report notices.
 . Overhaul 1351 voting machines.
 . Assist the Federal Bureau of the Census in conducting the 1990 census and redistricting.

AGENCY BOARD OF ELECTIONS

AGENCY BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,321,064	\$ 1,024,595	\$ 748,391	\$ 825,005
2	OTHER PERSONNEL COSTS	111,999	131,714	80,396	162,308
3	CONTRACTUAL SERVICES	531,272	447,438	620,900	397,638
4	MATERIALS AND SUPPLIES	31,600	32,750	32,750	32,750
5	EQUIPMENT	8,232	5,500	5,500	5,500
TOTAL OBJECTS		\$ 2,004,167	\$ 1,641,997	\$ 1,487,937	\$ 1,423,201
EXPENDITURES BY PROGRAM:					
180	VOTER REGISTRATION AND CONDUCT OF ELECTIONS	\$ 2,004,167	\$ 1,641,997	\$ 1,487,937	\$ 1,423,201
TOTAL PROGRAMS		\$ 2,004,167	\$ 1,641,997	\$ 1,487,937	\$ 1,423,201
EXPENDITURES BY FUND:					
GENERAL		\$ 2,004,167	\$ 1,641,997	\$ 1,487,937	\$ 1,423,201
TOTAL FUNDS		\$ 2,004,167	\$ 1,641,997	\$ 1,487,937	\$ 1,423,201

AGENCY' BOARD OF ELECTIONS

PROGRAM: VOTER REGISTRATION AND CONDUCT OF ELECTIONS

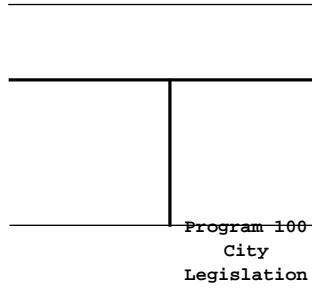
PROGRAM NUMBER' 180

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	1,321,064	\$	1,024,595	\$	748,391	\$	825,005
2	OTHER PERSONNEL COSTS		111,999		131,714		80,396		162,308
3	CONTRACTUAL SERVICES		531,272		447,438		620,900		397,638
4	MATERIALS AND SUPPLIES		31,600		32,750		32,750		32,750
5	EQUIPMENT		8,232		5,500		5,500		5,500
TOTAL OBJECTS		\$	2,004,167	\$	1,641,997	\$	1,487,937		
								\$	1,423,201
EXPENDITURES BY ACTIVITY:									
001	GENERAL ADMINISTRATION	\$	274,983	\$	478,043	\$	382,495	\$	571,068
002	VOTER REGISTRATION		657,515		595,850		465,435		377,805
003	CONDUCT OF ELECTIONS		1,071,669		568,104		640,007		474,328
TOTAL ACTIVITIES		\$	2,004,167	\$	1,641,997	\$	1,487,937	\$	1,423,201
EXPENDITURES BY FUND:									
GENERAL		\$	2,004,167	\$	1,641,997	\$	1,487,937	\$	1,423,201
						\$	1,487,937		
TOTAL FUNDS		\$	2,004,167	\$	1,641,997			\$	1,423,201



City Council



001-City Council 002-Board
of Estimates

AGENCY CITY COUNCIL

AGENCY BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL	1988 FISCAL	1989 FISCAL	1990 FISCAL
EXPENDITURES BY OBJECT'					
1	SALARIES	\$ 1,192,925	\$ 1,610,463	\$ 1,671,886	\$ 1,677,096
2	OTHER PERSONNEL COSTS.	429,320	484,952	466,035	559,301
3	CONTRACTUAL SERVICES	154,644	189,150	189,150	198,150
4	MATERIALS AND SUPPLIES	34,539	47,700	47,700	43,700
5	EQUIPMENT	9,329	130,000	130,000	130,000
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	68,618	78,500	78,500	78,500
0	TRANSFERS	30,000-	0	0	0
TOTAL OBJECTS.		\$ 1,859,375	\$ 2,540,765	\$ 2,583,271	\$ 2,686,747
EXPENDITURES BY PROGRAM:					
100	CITY LEGISLATION	\$ 1,859,375	\$ 2,540,765	\$ 2,583,271	\$ 2,686,747
TOTAL PROGRAMS		\$ 1,859,375	\$ 2,540,765	\$ 2,583,271	\$ 2,686,747
EXPENDITURES BY FUND.					
	GENERAL	\$ 1,859,375	\$ 2,540,765	\$ 2,583,271	\$ 2,686,747
TOTAL FUNDS		\$ 1,859,375	\$ 2,540,765	\$ 2,583,271	\$ 2,686,747

AGENCY CITY COUNCIL

PROGRAM. CITY LEGISLATION

PROGRAM NUMBER 100

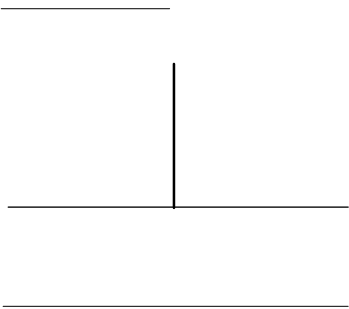
PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED				
	FISCAL	1988 FISCAL	1989 FISCAL	1990 FISCAL	1990			
EXPENDITURES BY OBJECT:								
1 SALARIES	\$	1,192,925	\$	1,610,463	\$	1,671,886	\$	1,677,096
2 OTHER PERSONNEL COSTS		429,320		484,952		466,035		559,301
3 CONTRACTUAL SERVICES		154,644		189,150		189,150		198,150
4 MATERIALS AND SUPPLIES		34,539		47,700		47,700		43,700
5 EQUIPMENT		9,329		130,000		130,000		130,000
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		68,618		78,500		78,500		78,500
0 TRANSFERS		30,000-		0		0		0
							\$	2,686,747
TOTAL OBJECTS	\$	1,859,375	\$	2,540,765	\$	2,583,271		
EXPENDITURES BY ACTIVITY:								
001 CITY COUNCIL	\$	1,696,818	\$	2,270,665	\$	2,286,705	\$	2,388,858
002 BOARD OF ESTIMATES		162,557		270,100		296,566		297,889
	\$	1,859,375	\$	2,540,765	\$	2,583,271	\$	2,686,747
TOTAL ACTIVITIES								
EXPENDITURES BY FUND:								
GENERAL	\$	1,859,375	\$	2,540,765	\$	2,583,271	\$	2,686,747
TOTAL FUNDS	\$	1,859,375			\$	2,583,271	\$	2,686,747
			\$	2,540,765				



.

CITY LIFE MUSEUMS



fCity Life Museums

Program 490
Operation of
City Life Museums

- 001-Administration
- 002-Peale Museum
- 004-Carroll Mansion
- 006-Early Urban Liv.House -
- 007 -H. L.Mencken House
- 008-Urban Archeology Ctr.
- 009-Courtyard Exhib. Ctr.

AGENCY CITY LIFE MUSEUMS

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT.									
1	SALARIES	\$	444,673	\$	455,633	\$	459,459	\$	457,684
2	OTHER PERSONNEL COSTS		87,067		102,833		110,293		112,667
3	CONTRACTUAL SERVICES		169,459		175,325		163,866		173,399
4	MATERIALS AND SUPPLIES		13,268		15,950		14,690		14,850
5	EQUIPMENT		9,704		4,791		2,495		3,815
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		18,000		18,000		18,000		18,000
		\$	742,171	\$	772,532	\$	768,803		
TOTAL OBJECTS								\$	780,415
EXPENDITURES BY PROGRAM:									
490	OPERATION OF CITY LIFE MUSEUMS	\$	742,171	\$	772,532	\$	768,803	\$	780,415
		\$	742,171	\$	772,532	\$	768,803	\$	780,415
TOTAL PROGRAMS		\$	742,171	\$	772,532	\$	768,803	\$	780,415
EXPENDITURES BY FUND:									
GENERAL		\$	742,171	\$	772,532	\$	768,803	\$	780,415
								\$	780,415
TOTAL FUNDS		\$	742,171	\$	772,532	\$	768,803		

AGENCY CITY LIFE MUSEUMS

PROGRAM: OPERATION OF CITY LIFE MUSEUMS

PROGRAM NUMBER' 490

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FI SCAL	1988	FI SCAL	1989	FI SCAL	1990	FI SCAL	1990
EXPENDITURES BY OBJECT.									
1	SALARIES.	\$	444,673	\$	455,633	\$	459,459	\$	457,684
2	OTHER PERSONNEL COSTS		87,067		102,833		110,293		112,667
3	CONTRACTUAL SERVICES		169,459		175,325		163,866		173,399
4	MATERIALS AND SUPPLIES		13,268		15,950		14,690		14,850
5	EQUIPMENT		9,704		4,791		2,495		3,815
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.		18,000		18,000		18,000		18,000
TOTAL OBJECTS		\$	742,171	\$	772,532	\$	768,803	\$	780,415
EXPENDITURES BY ACTIVITY'									
001	ADMINISTRATION.	\$	339,122	\$	375,978	\$	390,038	\$	399,098
002	PEALE MUSEUM		128,907		116,830		88,209		86,831
004	CARROLL MANSION		74,675		60,141		66,125		68,580
005	OLD TOWN MEETING HOUSE		11,841		11,300		0		0
006	EARLY URBAN LIVING HOUSE		38,224		40,971		47,728		47,213
007	H L MENCKEN HOUSE		22,080		24,027		24,167		24,608
008	CENTER FOR URBAN ARCHEOLOGY		57,927		49,378		58,659		58,915
009	COURTYARD EXHIBITION CENTER		69,395		93,907		93,877		95,170
TOTAL ACTIVITIES		\$	742,171	\$	772,532	\$	768,803	\$	780,415
EXPENDITURES BY FUND:									
GENERAL		\$	742,171	\$	772,532	\$	768,803	\$	780,415
TOTAL FUNDS		\$	742,171	\$	772,532	\$	768,803	\$	780,415



Civil
Service
Commission

Program 160
Personnel
Administration

- 001-Admin.Dir.& Control
- 002-Classification & Comp
- 003-Apprenticeship Train.
- 004-Examinations
- 005-Support Services
- 007-Emp. Benefits Admin.
- 009-Unemployment Insur.

AGENCY CIVIL SERVICE COMMISSION

AGENCY BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES.	\$ 1,442,108	\$ 1,776,050	\$ 1,796,222	\$ 1,852,460
2	OTHER PERSONNEL COSTS	259,363	344,282	387,473	417,449
3	CONTRACTUAL SERVICES	925,939	1,089,985	1,066,970	1,105,385
4	MATERIALS AND SUPPLIES. .	32,302	35,050	35,050	34,550
5	EQUIPMENT.	60,221	5,000	5,000	0
0	TRANSFERS. .	77,000-	116,341-	116,341-	113,906-
TOTAL OBJECTS. .		\$ 2,642,933	\$ 3,134,026	\$ 3,174,374	\$ 3,295,938
EXPENDITURES BY PROGRAM:					
160	PERSONNEL ADMINISTRATION.	\$ 2,642,933	\$ 3,134,026	\$ 3,174,374	\$ 3,295,938
TOTAL PROGRAMS		\$ 2,642,933	\$ 3,134,026	\$ 3,174,374	\$ 3,295,938
EXPENDITURES BY FUND:					
GENERAL		\$ 1,791,248	\$ 2,129,550	\$ 2,169,898	\$ 2,296,395
INTERNAL SERVICE		851,685	1,004,476	1,004,476	999,543
TOTAL FUNDS.		\$ 2,642,933	\$ 3,134,026	\$ 3,174,374	\$ 3,295,938

Board of Estimates Recommendations

AGENCY: CIVIL SERVICE COMMISSION		PROGRAM NUMBER: 160
PROGRAM: PERSONNEL ADMINISTRATION		

AGENCY CIVIL SERVICE COMMISSION

PROGRAM: PERSONNEL ADMINISTRATION

PROGRAM NUMBER: 160

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT.									
1	SALARIES	\$	1,442,108	\$	1,776,050	\$	1,796,222	\$	1,852,460
2	OTHER PERSONNEL COSTS		259,363		344,282		387,473		417,449
3	CONTRACTUAL SERVICES		925,939		1,089,985		1,066,970		1,105,385
4	MATERIALS AND SUPPLIES		32,302		35,050		35,050		34,550
5	EQUIPMENT		60,221		5,000		5,000		0
0	TRANSFERS		77,000-		116,341-		116,341-		113,906-
TOTAL OBJECTS		\$	2,642,933	\$	3,134,026	\$	3,174,374	\$	3,295,938
EXPENDITURES BY ACTIVITY:									
001	ADMINISTRATIVE DIRECTION AND CONTROL	\$	277,046	\$	331,295	\$	366,004	\$	379,407
002	CLASSIFICATION AND COMPENSATION		404,130		445,966		478,249		503,892
003	APPRENTICESHIP TRAINING		27,983		69,802		831		57,920
004	EXAMINATIONS		591,924		730,074		742,758		751,211
005	SUPPORT SERVICES		328,850		290,362		303,473		305,287
007	EMPLOYEE BENEFITS ADMINISTRATION		161,315		262,051		278,583		298,678
009	UNEMPLOYMENT INSURANCE		851,685		1,004,476		1,004,476		999,543
TOTAL ACTIVITIES		\$	2,642,933	\$	3,134,026	\$	3,174,374	\$	3,295,938
EXPENDITURES BY FUND:									
GENERAL		\$	1,791,248	\$	2,129,550	\$	2,169,898	\$	2,296,395
INTERNAL SERVICE			851,685		1,004,476		1,004,476		999,543
TOTAL FUNDS				\$	3,134,026	\$	3,174,374	\$	3,295,938
		\$	2,642,933						

Community College
of

Baltimore

C

B

Program 430 Institutional Support	Program 431 Instruction	Program 432 Operation and Maintenance of Plant	Program 433 Student Services
-001-Office of President -4302-Administrative Serv. --003-Mgmt.Info.Service -004-Personnel -005-Auxiliary Services --006-Planning,Devel.,Coam. -007-General Accounting -309-State Audit Liability -010-Payroll -011-Student Accounting	-001-General Instruction -003-Continuing Education -004-Basic Skills -005-Business Admin. -006-Computer Sys. & Tech. -007-Math and Science -008-Health Technology -009-Physical Education --010-Fine and Applied Arts -011-English & For. Lang. --012-Social & Beha ^y . Sci. -013-Human and Public Ser. -021-Adult Basic Education -025-Bus. & Industry Ctr. -041-Upward Bound -043-English Lang. Train. -044-Voc. Educ. Grants -081-Other Special Grants	-001-Oper.& Maint.of Plant	-001-Student Ser. Admin. -4003-Registration/Recor -004-Career Services -005-Student Life -006-Athletics -007 Coop. Educ. & Place. -4008-Student Financial -009-Admissions&Enrollme
Program 436 General Fund	Program 437 Academic	Program 438 Auxiliary Enterprises	Program 439 Public Service-
-002-Local Share	-001-Instruction - 0 0 2 - L i b r a r y -003-Continuing Education		
Support	Support		WBJC Radio Station
		-001-Bookstore Operations -002-Food Service Oper.	-001-Administration -4002-Local Programming -003-National Programming -004-Broadcasting -005-Program Information -006-Fund Raising

P r o g r a m 4 4 0
S c h o l a r s h i p s a n d
F e l l o w s h i p s

-041-Work Study -044-Student
Loans/Grants

AGENCY COMMUNITY COLLEGE OF BALTIMORE

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	13,090,564	\$	14,674,697	\$	14,578,000	\$	15,367,508
2	OTHER PERSONNEL COSTS		1,433,450		1,643,143		1,850,000		2,175,423
3	CONTRACTUAL SERVICES		2,682,131		2,833,338		2,742,000		3,007,798
4	MATERIALS AND SUPPLIES		1,228,967		1,323,322		1,321,000		1,363,271
5	EQUIPMENT		185,005		177,500		243,000		393,000
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		8,231,830		10,293,000		9,756,000		9,760,000
0	TRANSFERS		64,603-		0		0		0
TOTAL OBJECTS			\$ 26,787,344		\$ 30,945,000		\$ 30,490,000		\$ 32,067,000
EXPENDITURES BY PROGRAM:									
430	INSTITUTIONAL SUPPORT	\$	3,392,632	\$	3,507,868	\$	3,579,000	\$	3,820,598
431	INSTRUCTION		8,177,984		9,687,421		9,733,000		10,878,595
432	OPERATION AND MAINTENANCE OF PLANT		2,317,770		2,680,488		2,603,000		2,667,820
433	STUDENT SERVICES		1,239,036		1,439,231		1,397,000		1,508,726
436	GENERAL FUND SUPPORT		5,161,000		5,496,000		5,496,000		5,496,000
437	ACADEMIC SUPPORT		1,166,816		1,373,992		1,422,000		1,431,261
438	AUXILIARY ENTERPRISES		875,942		950,000		950,000		950,000
439	PUBLIC SERVICE--WBJC RADIO STATION		684,560		810,000		810,000		814,000
440	SCHOLARSHIPS AND FELLOWSHIPS		3,771,604		5,000,000		4,500,000		4,500,000
TOTAL PROGRAMS			\$ 26,787,344		\$ 30,945,000		\$ 30,490,000		\$ 32,067,000
EXPENDITURES BY FUND:									
GENERAL		\$	5,161,000	\$	5,496,000	\$	5,496,000	\$	5,496,000
HIGHER EDUCATION			16,991,822		19,068,000		19,114,000		20,691,000
FEDERAL			4,607,612		6,066,000		5,610,000		5,610,000
STATE			15,858		85,000		70,000		70,000
SPECIAL			11,052		230,000		200,000		200,000
TOTAL FUNDS			\$ 26,787,344		\$ 30,945,000		\$ 30,490,000		\$ 32,067,000

COMMUNITY COLLEGE OF BALTIMORE

ENROLLMENT



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1981

**1983
1987**

1985

1989

Fiscal Year

Board of Estimates Recommendations

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: INSTITUTIONAL SUPPORT

PROGRAM NUMBER 430

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,772,451	\$ 1,940,390	\$ 2,048,000	\$ 2,122,335
2 OTHER PERSONNEL COSTS	344,214	367,900	440,000	534,865
3 CONTRACTUAL SERVICES	1,153,072	1,028,578	932,000	1,004,398
4 MATERIALS AND SUPPLIES	55,650	109,000	77,000	77,000
5 EQUIPMENT	64,791	62,000	82,000	82,000
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	4,000	0	0	0
0 TRANSFERS	1,546-	0	0	0
TOTAL OBJECTS	\$ 3,392,632	\$ 3,507,868	\$ 3,579,000	\$ 3,820,598
EXPENDITURES BY ACTIVITY:				
001 OFFICE OF THE PRESIDENT	\$ 324,137	\$ 392,364	\$ 466,000	\$ 495,382
002 ADMINISTRATIVE SERVICES	1,754,392	461,674	379,000	421,589
003 MANAGEMENT INFORMATION SERVICE	557,079	621,917	656,000	674,196
004 PERSONNEL	0	125,299	126,000	131,669
005 AUXILIARY SERVICES	0	299,406	294,000	284,133
006 PLANNING, DEVELOPMENT, AND COMMUNICATIONS	607,024	671,170	668,000	747,808
007 GENERAL ACCOUNTING	0	361,660	373,000	387,920
009 STATE AUDIT LIABILITY	150,000	170,000	170,000	220,000
010 PAYROLL	0	128,635	137,000	143,210
011 STUDENT ACCOUNTING	0	275,743	310,000	314,691
TOTAL ACTIVITIES	\$ 3,392,632	\$ 3,507,868	\$ 3,579,000	\$ 3,820,598
EXPENDITURES BY FUND:				
HIGHER EDUCATION	\$ 3,350,530	\$ 3,507,868	\$ 3,579,000	\$ 3,820,598
FEDERAL	42,102	0	0	0
TOTAL FUNDS	\$ 3,392,632	\$ 3,507,868	\$ 3,579,000	\$ 3,820,598

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: INSTRUCTION

PROGRAM NUMBER: 431

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	7,067,996	\$	7,765,518	\$	7,680,000	\$	8,300,897
2	OTHER PERSONNEL COSTS		564,304		657,407		691,000		810,698
3	CONTRACTUAL SERVICES		248,247		275,660		297,000		506,000
4	MATERIALS AND SUPPLIES		187,958		175,836		236,000		278,000
5	EQUIPMENT		85,456		17,000		70,000		220,000
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		69,000		796,000		759,000		763,000
0	TRANSFERS		44,977-		0		0		0
						\$ 9,733,000			
TOTAL OBJECTS		\$	8,177,984	\$	9,687,421			\$	10,878,595
EXPENDITURES BY ACTIVITY:									
001	GENERAL INSTRUCTION	\$	5,935,318	\$	0	\$	70,000	\$	70,000
003	CONTINUING EDUCATION		967,059		1,217,336		1,242,000		1,352,145
004	BASIC SKILLS		348,870		502,309		473,000		563,840
005	BUSINESS ADMINISTRATION AND OFFICE SCIENCES		0		789,696		710,000		742,889
006	COMPUTER SYSTEMS AND TECHNOLOGY		0		344,550		362,000		406,713
007	MATHEMATICS AND SCIENCE		0		994,262		987,000		1,044,349
008	HEALTH TECHNOLOGY		0		1,110,348		1,192,000		1,244,739
009	PHYSICAL EDUCATION		0		143,540		155,000		160,667
010	FINE AND APPLIED ARTS		0		411,706		427,000		456,582
011	ENGLISH, SPEECH, AND FOREIGN LANGUAGES		0		1,157,137		1,095,000		1,141,637
012	SOCIAL AND BEHAVIORAL SCIENCES		0		602,322		619,000		650,245
013	HUMAN AND PUBLIC SERVICES		0		346,115		354,000		390,379
021	ADULT BASIC EDUCATION		0		897,100		795,000		800,410
025	BUSINESS AND INDUSTRY CENTER		0		0		0		602,000
041	UPWARD BOUND		250,510		297,000		300,000		300,000
043	ENGLISH LANGUAGE TRAINING		98,226		84,000		88,000		88,000
044	VOCATIONAL EDUCATION GRANTS		453,666		300,000		334,000		334,000
081	OTHER SPECIAL GRANTS		124,335		490,000		530,000		530,000
						\$ 9,733,000			
TOTAL ACTIVITIES		\$	8,177,984	\$	9,687,421	\$ 9,733,000		\$ 10,878,595	
EXPENDITURES BY FUND:									
HIGHER EDUCATION		\$	7,251,247	\$	8,206,421	\$	8,253,000	\$	9,398,595
FEDERAL			899,827		1,166,000		1,210,000		1,210,000
STATE			15,858		85,000		70,000		70,000
SPECIAL			11,052		230,000		200,000		200,000
TOTAL FUNDS		\$	8,177,984	\$	9,687,421	\$ 9,733,000		\$ 10,878,595	

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: OPERATION AND MAINTENANCE OF PLANT

PROGRAM NUMBER: 432

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT	ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
	FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
1 SALARIES.....	\$	1,089,821	\$	1,166,588	\$	1,153,000	\$	1,167,070
2 OTHER PERSONNEL COSTS		221,003		264,000		230,000		275,750
3 CONTRACTUAL SERVICES		880,071		1,033,900		1,009,000		1,014,000
4 MATERIALS AND SUPPLIES		119,950		195,000		190,000		190,000
5 EQUIPMENT.....		5,925		20,000		20,000		20,000
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....		1,000		1,000		1,000		1,000
	\$	2,317,770	\$	2,680,488	\$	2,603,000	\$	2,667,820
TOTAL OBJECTS								
EXPENDITURES BY ACTIVITY:								
001 OPERATION AND MAINTENANCE OF PLANT.....	\$	2,317,770	\$	2,680,488	\$	2,603,000	\$	2,667,820
			\$	2,680,488				
TOTAL ACTIVITIES	\$	2,317,770			\$	2,603,000	\$	2,667,820
EXPENDITURES BY FUND:								
HIGHER EDUCATION	\$	2,317,770	\$	2,680,488	\$	2,603,000	\$	2,667,820
TOTAL FUNDS	\$	2,317,770						
			\$	2,680,488	\$	2,603,000	\$	2,667,820

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: STUDENT SERVICES

PROGRAM NUMBER: 433

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	1,063,246	\$	1,195,839	\$	1,131,000	\$	1,207,518
2	OTHER PERSONNEL COSTS		92,282		98,118		127,000		169,208
3	CONTRACTUAL SERVICES		53,674		90,200		87,000		80,000
4	MATERIALS AND SUPPLIES		26,892		54,074		52,000		52,000
5	EQUIPMENT		2,942		1,000		0		0
TOTAL OBJECTS		\$	1,239,036	\$	1,439,231	\$	1,397,000	\$	1,508,726
EXPENDITURES BY ACTIVITY:									
001	STUDENT SERVICES ADMINISTRATION	\$	1,239,036	\$	177,512	\$	127,000	\$	124,018
003	REGISTRATION AND RECORDS		0		319,549		330,000		351,314
004	CAREER SERVICES		0		154,913		140,000		168,443
005	STUDENT LIFE		0		132,179		138,000		140,518
006	ATHLETICS		0		40,140		41,000		41,000
007	COOPERATIVE EDUCATION AND PLACEMENT		0		91,980		71,000		101,172
008	STUDENT FINANCIAL AID		0		260,605		280,000		288,356
009	ADMISSIONS AND ENROLLMENT MANAGEMENT		0		262,353		270,000		293,905
TOTAL ACTIVITIES		\$	1,239,036	\$	1,439,231	\$	1,397,000	\$	1,508,726
EXPENDITURES BY FUND:									
HIGHER EDUCATION		\$	1,239,036	\$	1,439,231	\$	1,397,000	\$	1,508,726
TOTAL FUNDS		\$	1,239,036	\$	1,439,231				
						\$	1,397,000	\$	1,508,726

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: GENERAL FUND SUPPORT

PROGRAM NUMBER 436

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	\$ 5,161,000	\$ 5,496,000	\$ 5,496,000	\$ 5,496,000
TOTAL OBJECTS	\$ 5,161,000	\$ 5,496,000	\$ 5,496,000	\$ 5,496,000
EXPENDITURES BY ACTIVITY				
002 LOCAL SHARE	\$ 5,161,000	\$ 5,496,000	\$ 5,496,000	\$ 5,496,000
TOTAL ACTIVITIES	\$ 5,161,000	\$ 5,496,000	\$ 5,496,000	\$ 5,496,000
EXPENDITURES BY FUND:				
GENERAL	\$ 5,161,000	\$ 5,496,000	\$ 5,496,000	\$ 5,496,000
TOTAL FUNDS.	\$ 5,161,000	\$ 5,496,000	\$ 5,496,000	\$ 5,496,000

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: ACADEMIC SUPPORT

PROGRAM NUMBER 437

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES.....	\$	938,538	\$	1,058,774	\$	1,065,000	\$	1,069,206
2	OTHER PERSONNEL COSTS.....		83,486		107,718		138,000		153,055
3	CONTRACTUAL SERVICES.....		55,723		115,500		154,000		144,000
4	MATERIALS AND SUPPLIES.....		84,966		77,000		52,000		52,000
5	EQUIPMENT.....		4,103		15,000		13,000		13,000
TOTAL OBJECTS.....		\$	1,166,816	\$	1,373,992	\$	1,422,000	\$	1,431,261
EXPENDITURES BY ACTIVITY:									
001	INSTRUCTION.....	\$	404,635	\$	411,555	\$	319,000	\$	323,366
002	LIBRARY.....		468,143		494,539		477,000		481,691
003	CONTINUING EDUCATION.....		294,038		467,898		626,000		626,204
TOTAL ACTIVITIES.....		\$	1,166,816	\$	1,373,992	\$	1,422,000	\$	1,431,261
EXPENDITURES BY FUND:									
HIGHER EDUCATION.....		\$	1,166,816	\$	1,373,992	\$	1,422,000	\$	1,431,261
TOTAL FUNDS.....		\$	1,166,816	\$	1,373,992	\$	1,422,000	\$	1,431,261

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM AUXILIARY ENTERPRISES

PROGRAM NUMBER. 438

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	115,268	\$	160,588	\$	159,000	\$	158,338
2	OTHER PERSONNEL COSTS		16,242		26,000		24,000		27,991
3	CONTRACTUAL SERVICES		18,543		43,000		47,000		43,400
4	MATERIALS AND SUPPLIES		730,867		680,412		682,000		682,271
5	EQUIPMENT		5,600		40,000		38,000		38,000
0	TRANSFERS		10,578-		0		0		0
TOTAL OBJECTS		\$	875,942	\$	950,000	\$	950,000	\$	950,000
EXPENDITURES BY ACTIVITY:									
001	BOOKSTORES OPERATIONS	\$	864,391	\$	900,000	\$	900,000	\$	900,000
002	FOOD SERVICE OPERATIONS		11,551		50,000		50,000		50,000
TOTAL ACTIVITIES		\$	875,942	\$	950,000	\$	950,000	\$	950,000
EXPENDITURES BY FUND:									
HIGHER EDUCATION		\$	875,942	\$	950,000	\$	950,000	\$	950,000
TOTAL FUNDS		\$	875,942	\$	950,000	\$	950,000	\$	950,000

AGENCY' COMMUNITY COLLEGE OF BALTIMORE

PROGRAM PUBLIC SERVICE--WBJC RADIO STATION

PROGRAM NUMBER 439

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.	\$ 351,666	\$ 394,000	\$ 412,000	\$ 412,144
2 OTHER PERSONNEL COSTS	100,027	115,000	130,000	133,856
3 CONTRACTUAL SERVICES.	193,995	246,500	216,000	216,000
4 MATERIALS AND SUPPLIES	22,684	32,000	32,000	32,000
5 EQUIPMENT	16,188	22,500	20,000	20,000
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TOTAL OBJECTS	\$ 684,560	\$ 810,000	\$ 810,000	\$ 814,000
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION	\$ 684,560	\$ 129,299	\$ 131,900	\$ 130,997
002 LOCAL PROGRAMMING	0	174,589	196,800	199,542
003 NATIONAL PROGRAMMING	0	47,900	50,500	50,500
004 BROADCASTING	0	195,074	194,000	195,721
005 PROGRAM INFORMATION	0	97,472	68,900	68,431
006 FUND RAISING.	0	165,666	167,900	168,809
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TOTAL ACTIVITIES	\$ 684,560	\$ 810,000	\$ 810,000	\$ 814,000
EXPENDITURES BY FUND				
HIGHER EDUCATION	\$ 684,560	\$ 810,000	\$ 810,000	\$ 814,000
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TOTAL FUNDS	\$ 684,560	\$ 810,000	\$ 810,000	\$ 814,000

AGENCY. COMMUNITY COLLEGE OF BALTIMORE

PROGRAM. SCHOLARSHIPS AND FELLOWSHIPS

PROGRAM NUMBER: 440

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 691,578	\$ 993,000	\$ 930,000	\$ 930,000
2 OTHER PERSONNEL COSTS	11,892	7,000	70,000	70,000
3 CONTRACTUAL SERVICES	78,806	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	2,996,830	4,000,000	3,500,000	3,500,000
0 TRANSFERS	7,502-	0	0	0
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TOTAL OBJECTS	\$ 3,771,604	\$ 5,000,000	\$ 4,500,000	\$ 4,500,000
 EXPENDITURES BY ACTIVITY:				
041 WORK STUDY	\$ 733,612	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
044 STUDENT LOANS AND GRANTS	3,037,992	4,000,000	3,500,000	3,500,000
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TOTAL ACTIVITIES	\$ 3,771,604	\$ 5,000,000	\$ 4,500,000	\$ 4,500,000
 EXPENDITURES BY FUND:				
HIGHER EDUCATION	\$ 105,921	\$ 100,000	\$ 100,000	\$ 100,000
FEDERAL	3,665,683	4,900,000	4,400,000	4,400,000
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TOTAL FUNDS	\$ 3,771,604	\$ 5,000,000	\$ 4,500,000	\$ 4,500,000

Cross unity
Relations
Commission

Program 156
Development of
Intergroup Relations

--1001-Devel.Intergroup Rel.
003-EROC Grant Admin.

AGENCY: COMMUNITY RELATIONS COMMISSION

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	690,714	\$	780,522	\$	785,498	\$	785,354
2	OTHER PERSONNEL COSTS		124,446		147,622		162,322		161,409
3	CONTRACTUAL SERVICES		120,855		161,283		161,283		167,283
4	MATERIALS AND SUPPLIES		3,124		3,700		3,700		3,700
5	EQUIPMENT		13,221		0		0		0
TOTAL OBJECTS		\$	952,360	\$	1,093,127	\$ 1,112,803		\$	1,117,746
EXPENDITURES BY PROGRAM:									
156	DEVELOPMENT OF INTERGROUP RELATIONS.....	\$	952,360	\$	1,093,127	\$	1,112,803	\$	1,117,746
TOTAL PROGRAMS		\$	952,360	\$	1,093,127	\$	1,112,803	\$	1,117,746
EXPENDITURES BY FUND:									
GENERAL		\$	866,679	\$	1,008,233	\$	1,021,280	\$	1,027,566
FEDERAL			85,681		84,894		91,523		90,180
TOTAL FUNDS		\$	952,360	\$	1,093,127	\$	1,112,803	\$	1,117,746

AGENCY: COMMUNITY RELATIONS COMMISSION

PROGRAM: DEVELOPMENT OF INTERGROUP RELATIONS

PROGRAM NUMBER: 156

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL 1990
EXPENDITURES BY OBJECT								
1	SALARIES	\$	690,714	\$	780,522	\$	785,498	\$ 785,354
2	OTHER PERSONNEL COSTS		124,446		147,622		162,322	161,409
3	CONTRACTUAL SERVICES		120,855		161,283		161,283	167,283
4	MATERIALS AND SUPPLIES		3,124		3,700		3,700	3,700
5	EQUIPMENT		13,221		0		0	0
TOTAL OBJECTS		\$	952,360	\$	1,093,127	\$	1,112,803	\$ 1,117,746
EXPENDITURES BY ACTIVITY.								
001	DEVELOPMENT OF INTERGROUP RELATIONS	\$	866,679	\$	1,008,233	\$	1,021,280	\$ 1,027,566
003	EEOC GRANT ADMINISTRATION		85,681		84,894		91,523	90,180
TOTAL ACTIVITIES		\$	952,360	\$	1,093,127	\$	1,112,803	\$ 1,117,746
EXPENDITURES BY FUND:								
GENERAL		\$	866,679	\$	1,008,233	\$	1,021,280	\$ 1,027,566
FEDERAL			85,681		84,894		91,523	90,180
TOTAL FUNDS		\$	952,360	\$	1,093,127	\$	1,112,803	\$ 1,117,746



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Comptroller

Program 130 Executive Direction and Control		Program 131 Audits		Program 132 Real Estate Acquisition and Management		Program 133 Municipal Telephone Exchange
--001-Exec.Dir. & Control		--001-Audits		--001-Real Est.Acq.& Mgmt.		--001-Mun. Telephone Exch. --002-Page/Mobile Phone Ser
Program 135 Insurance on City Facilities		Program 136 Municipal Poet Office		Program 536 Harbor Administration		Program 596 Management of Leased Properties
--001-Administration		--001-Municipal Poet Office		--001-Harbor Administration		--001-Tower Suites Bus.Ctr

AGENCY: COMPTROLLER

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT:								
1 SALARIES	\$	3,464,227	\$	3,851,371	\$	3,931,488	\$	3,928,256
2 OTHER PERSONNEL COSTS		633,784		735,506		824,652		853,603
3 CONTRACTUAL SERVICES		8,788,563		9,619,373		9,120,177		8,919,999
4 MATERIALS AND SUPPLIES		23,708		25,270		25,132		20,910
5 EQUIPMENT		4,314-		25,000		28,800		30,500
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		4,583		5,000		5,000		5,000
0 TRANSFERS		1,084,542-		1,304,147-		t, 204,969-		1,204,969-
TOTAL OBJECTS	\$	11,826,009						
			\$	12,957,373	\$	12,730,280	\$	12,553,299
EXPENDITURES BY PROGRAM:								
130 EXECUTIVE DIRECTION AND CONTROL	\$	249,537	\$	279,931	\$	299,944	\$	302,609
131 AUDITS		1,591,843		1,834,766		1,847,927		1,847,724
132 REAL ESTATE ACQUISITION AND MANAGEMENT		479,050		517,598		551,393		549,904
133 MUNICIPAL TELEPHONE EXCHANGE		8,066,543		8,280,226		7,699,064		7,557,498
135 INSURANCE ON CITY FACILITIES		41,787		45,158		47,982		48,060
136 MUNICIPAL POST OFFICE		287,714		925,835		1,069,734		1,074,511
536 HARBOR ADMINISTRATION		136,067		161,433		169,510		160,867
596 MANAGEMENT OF LEASED PROPERTIES		973,468		912,426		1,044,726		1,012,126
TOTAL PROGRAMS	\$	11,826,009					\$	12,553,299
			\$	12,957,373	\$	12,730,280		
EXPENDITURES BY FUND:								
GENERAL	\$	3,471,752	\$	3,751,312	\$	3,961,482	1	3,921,290
INTERNAL SERVICE		8,354,257		9,206,061		8,768,798		8,632,009
TOTAL FUNDS	\$	11,826,009	\$	12,957,373	\$	12,730,280	\$	12,553,299

AGENCY: COMPTROLLER

PROGRAM: EXECUTIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 130

FUNCTIONS

- Provide executive direction and general supervision.
- Coordinate fiscal and personnel functions.
- Provide support services to the Board of Estimates.

CHANGES

Abolish 1 position: \$16,691.
Increase sub-object 103, Permanent part-time salaries:
\$8,119.

EXPLANATION OF CHANGES

Not required.

AGENCY: COMPTROLLER

PROGRAM: EXECUTIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 130

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT:								
1 SALARIES	\$	203,798	\$	231,558	\$	231,558	\$	231,558
2 OTHER PERSONNEL COSTS		34,299		36,638		43,468		45,493
3 CONTRACTUAL SERVICES		5,731		5,275		19,318		19,958
4 MATERIALS AND SUPPLIES		427		1,460		600		600
5 EQUIPMENT		699		0		0		0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		4,583		5,000		5,000		5,000
TOTAL OBJECTS	\$	249,537						
			\$	279,931	\$	299,944	\$	302,609
EXPENDITURES BY ACTIVITY.								
001 EXECUTIVE DIRECTION AND CONTROL	\$	249,537	\$	279,931	\$	299,944	\$	302,609
TOTAL ACTIVITIES	\$	249,537	\$	279,931	\$	299,944	\$	302,609
EXPENDITURES BY FUND.								
GENERAL	\$	249,537	\$	279,931	\$	299,944	\$	302,609
TOTAL FUNDS	\$	249,537	\$	279,931	\$	299,944	\$	302,609

AGENCY! COMPTROLLER

PROGRAM! AUDITS

PROGRAM HNUMBER! 151

FUNCTIONS

- . Perform the annual City audit.
- . Conduct agency audits at appropriate intervals.
- . Audit funds received by the City in compliance with the Single Audit Act of 1984.
- . Furnish an opinion on the City's Annual Financial Report.

CHANGES

- . Abolish 1 position! \$29,900.

EXPLANATION OF CHANGES

Not required.

AGENCY: COMPTROLLER

PROGRAM: AUDITS

PROGRAM NUMBER: 131

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 2,116,615	\$ 2,389,591	\$ 2,389,591	\$ 2,390,959
2 OTHER PERSONNEL COSTS	363,507	432,872	483,635	493,615
3 CONTRACTUAL SERVICES	85,128	84,067	75,465	68,936
4 MATERIALS AND SUPPLIES	8,709	8,300	8,622	7,900
5 EQUIPMENT	4,489-	24,000	27,800	23,500
0 TRANSFERS	977,627-	1,104,064-	1,137,186-	1,137,186-
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS	\$ 1,591,843	\$ 1,834,766	\$ 1,847,927	\$ 1,847,724
EXPENDITURES BY ACTIVITY:				
001 AUDITS	\$ 1,591,843	\$ 1,834,766	\$ 1,847,927	\$ 1,847,724
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES	\$ 1,591,843	\$ 1,834,766	\$ 1,847,927	\$ 1,847,724
EXPENDITURES BY FUND:				
GENERAL	\$ 1,591,843	\$ 1,834,766	\$ 1,847,927	\$ 1,847,724
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS	\$ 1,591,843	\$ 1,834,766	\$ 1,847,927	\$ 1,847,724

AGENCY ,	COMPTROLLER
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AGENCY: COMPTROLLER

PROGRAM: REAL ESTATE ACQUISITION AND MANAGEMENT

PROGRAM NUMBER: 132

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 362,985	\$ 375,015	\$ 407,392	\$ 407,392
2 OTHER PERSONNEL COSTS.....	66,400	72,603	74,021	79,482
3 CONTRACTUAL SERVICES.....	46,305	66,580	66,580	59,630
4 MATERIALS AND SUPPLIES.....	3,360	3,400	3,400	3,400
<hr/>				
TOTAL OBJECTS.....	\$ 479,050	\$ 517,598	\$ 551,393	\$ 549,904
EXPENDITURES BY ACTIVITY:				
001 REAL ESTATE ACQUISITION AND MANAGEMENT	\$ 479,050	\$ 517,598	\$ 551,393	\$ 549,904
<hr/>				
TOTAL ACTIVITIES.....	\$ 479,050	\$ 517,598	\$ 551,393	\$ 549,904
EXPENDITURES BY FUND:				
GENERAL	\$ 479,050	\$ 517,598	\$ 551,393	\$ 549,904
<hr/>				
TOTAL FUNDS.....	\$ 479,050	\$ 517,598	\$ 551,393	\$ 549,904

AGENCY: COMPTROLLER

PROGRAM: MUNICIPAL TELEPHONE EXCHANGE

PROGRAM NUMBER. 133

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT				
1 SALARIES	\$ 448,762	\$ 498,943	\$ 524,146	\$ 524,146
2 OTHER PERSONNEL COSTS	96,245	112,524	126,712	133,885
3 CONTRACTUAL SERVICES	7,514,260	7,666,259	7,045,706	6,896,967
4 MATERIALS AND SUPPLIES	7,800	2,500	2,500	2,500
5 EQUIPMENT	524-	0	0	0
TOTAL OBJECTS	\$ 8,066,543	\$ 8,280,226	\$ 7,699,064	\$ 7,557,498
EXPENDITURES BY ACTIVITY:				
001 MUNICIPAL TELEPHONE EXCHANGE	\$ 8,066,543	\$ 8,280,226	\$ 7,603,614	\$ 7,462,048
002 PAGER/MOBILE PHONE SERVICES	0	0	95,450	95,450
TOTAL ACTIVITIES	\$ 8,066,543	\$ 8,280,226	\$ 7,699,064	\$ 7,557,498
EXPENDITURES BY FUND:				
INTERNAL SERVICE	\$ 8,066,543	\$ 8,280,226	\$ 7,699,064	\$ 7,557,498
TOTAL FUNDS	\$ 8,066,543	\$ 8,280,226	\$ 7,699,064	\$ 7,557,498

AGENCY: COMPTROLLER

PROGRAM: INSURANCE ON CITY FACILITIES

PROGRAM NUMBER. 135

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FI SCAL	1988	FI SCAL	1989	FI SCAL	1990	FI SCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	35,189	\$	38,553	\$	40,385	\$	40,385
2	OTHER PERSONNEL COSTS		5,787		6,004		6,933		7,011
3	CONTRACTUAL SERVICES		810		601		664		664
4	MATERIALS AND SUPPLIES		1		0		0		0
<hr/>									
	TOTAL OBJECTS	\$•	41,787	\$	45,158	\$	47,982	\$	48,060
EXPENDITURES BY ACTIVITY:									
001	ADMINISTRATION	\$	41,767	\$	45,158	\$	47,982	\$	48,060
003	INSURANCE PREMIUMS		20		0		0		0
<hr/>									
	TOTAL ACTIVITIES	\$	41,787	\$	45,158	\$	47,982	\$	48,060
EXPENDITURES BY FUND:									
	GENERAL		41,787	\$	45,158	\$	47,982	\$	48,060
	TOTAL FUNDS		41,787	\$	45,158	\$	47,982	\$	48,060

AGENCY, COMPTROLLER
PROGRAM, MUNICIPAL POST OFFICE

PROGRAM NUMBER: 136

FUNCTIONS

. Operate an interdepartmental mail service. .
Process incoming and outgoing mail.
Advise departments in determining postal needs.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required

AGENCY. COMPTROLLER

PROGRAM: MUNICIPAL POST OFFICE

PROGRAM NUMBER: 136

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 208,795	\$ 224,724	\$ 239,926	5 235,326
2 OTHER PERSONNEL COSTS	47,011	52,773	65,217	68,594
3 CONTRACTUAL SERVICES	28,123	645,928	761,781	761,781
4 MATERIALS AND SUPPLIES	1,541	1,410	1,810	1,810
5 EQUIPMENT	0	1,000	1,000	7,000
0 TRANSFERS	2,244	0	0	0
<hr/>				
TOTAL OBJECTS	\$ 287,714	\$ 925,835	\$ 1,069,734	\$ 1,074,511
 EXPENDITURES BY ACTIVITY:				
001 MUNICIPAL POST OFFICE	\$ 287,714	\$ 925,835	\$ 1,069,734	\$ 1,074,511
<hr/>				
TOTAL ACTIVITIES	\$ 287,714	\$ 925,835	\$ 1,069,734	\$ 1,074,511
 EXPENDITURES BY FUND:				
INTERNAL SERVICE	\$ 287,714	\$ 925,835	\$ 1,069,734	\$ 1,074,511
TOTAL FUNDS	\$ 287,714	\$ 925,835	\$ 1,069,734	\$ 1,074,511

AGENCY: COMPTROLLER

PROGRAM, HARBOR ADMINISTRATION

PROGRAM NUMBER, 536

FUNCTIONS

- Manage the use of City-owned waterfront properties adjacent to the Harbor.
- Collect rent and parking and wharfage fees for the use of City-owned waterfront properties.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY COMPTROLLER

PROGRAM: HARBOR ADMINISTRATION

PROGRAM NUMBER: 536

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT				
1 SALARIES	\$ 88,083	\$ 92,987	\$ 98,490	\$ 98,490
2 OTHER PERSONNEL COSTS	20,535	22,092	24,666	25,523
3 CONTRACTUAL SERVICES	25,790	42,654	42,654	33,154
4 MATERIALS AND SUPPLIES	1,659	3,700	3,700	3,700
TOTAL OBJECTS	\$ 136,067	\$ 161,433	\$ 169,510	\$ 160,867
EXPENDITURES BY ACTIVITY				
001 HARBOR ADMINISTRATION	\$ 136,067	\$ 161,433	\$ 169,510	\$ 160,867
TOTAL ACTIVITIES	\$ 136,067	\$ 161,433	\$ 169,510	\$ 160,867
EXPENDITURES BY FUND:				
GENERAL	\$ 136,067	\$ 161,433	\$ 169,510	\$ 160,867
TOTAL FUNDS	\$ 136,067	\$ 161,433	\$ 169,510	\$ 160,867

AGENCY: COMPTROLLER

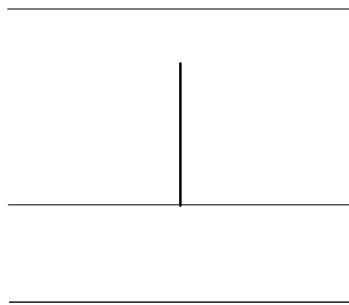
PROGRAM: MANAGEMENT OF LEASED PROPERTIES

PROGRAM NUMBER: 596

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT				
3 CONTRACTUAL SERVICES....	\$ 1,082,416	\$ 1,108,009	\$ 1,108,009	\$ 1,078,909
4 MATERIALS AND SUPPLIES.....	211	4,500	4,500	1,000
0 TRANSFERS	109,159-	200,083-	67,783-	67,783-
<hr/>				
TOTAL OBJECTS.....	\$ 973,468	\$ 912,426	\$ 1,044,726	\$ 1,012,126
EXPENDITURES BY ACTIVITY:				
001 TOWER SUITES BUSINESS CENTER..	\$ 973,468	\$ 912,426	\$ 1,044,726	\$ 1,012,126
<hr/>				
TOTAL ACTIVITIES.....	\$ 973,468	\$ 912,426	\$ 1,044,726	\$ 1,012,126
EXPENDITURES BY FUND:				
GENERAL	\$ 973,468	\$ 912,426	\$ 1,044,726	\$ 1,012,126
<hr/>				
TOTAL FUNDS.....	\$ 973,468	\$ 912,426	\$ 1,044,726	\$ 1,012,126





Councilmanic Services

Program 103
Councilmanic
Services

--003-Councilmanic Services

AGENCY: COUNCILMANIC SERVICES

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT:								
1 SALARIES.....	\$	212,735	\$	256,299	\$	332,331	\$	276,344
2 OTHER PERSONNEL COSTS		32,639		46,804		61,240		50,541
3 CONTRACTUAL SERVICES		21,217		10,772		30,142		13,772
4 MATERIALS AND SUPPLIES		14,644		9,178		13,950		9,178
5 EQUIPMENT.....		40,541		200		2,200		200
<hr/>								
TOTAL OBJECTS	\$	321,776						
			\$	323,253	\$	439,863	\$	350,035
 EXPENDITURES BY PROGRAM:								
103 COUNCILMANIC SERVICES	\$	321,776	\$	323,253	\$	439,863	\$	350,035
<hr/>								
TOTAL PROGRAMS	\$	321,776	\$	323,253	\$	439,863	\$	350,035
 EXPENDITURES BY FUND:								
GENERAL.....	\$	321,776	\$	323,253	\$	439,863	\$	350,035
<hr/>								
TOTAL FUNDS	\$	321,776						

AGENCY: COUNCILMANIC SERVICES

PROGRAM COUNCILMANIC SERVICES

PROGRAM NUMBER: 103

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 212,735	\$ 256,299	\$ 332,331	\$ 276,344
2	OTHER PERSONNEL COSTS	32,639	46,804	61,240	50,541
3	CONTRACTUAL SERVICES	21,217	10,772	30,142	13,772
4	MATERIALS AND SUPPLIES	14,644	9,178	13,950	9,178
5	EQUIPMENT	40,541	200	2,200	200
TOTAL OBJECTS		\$ 321,776	\$ 323,253	\$ 439,863	\$ 350,035
EXPENDITURES BY ACTIVITY:					
003	COUNCILMANIC SERVICES	\$ 321,776	\$ 323,253	\$ 439,863	\$ 350,035
TOTAL ACTIVITIES		\$ 321,776	\$ 323,253	\$ 439,863	\$ 350,035
EXPENDITURES BY FUND:					
GENERAL		\$ 321,776	\$ 323,253	\$ 439,863	\$ 350,035
TOTAL FUNDS		\$ 321,776	\$ 323,253	\$ 439,863	\$ 350,035



C o u r t s :
Circuit Court

Program 110
Circuit Court
for Baltimore City

--001-Adjudications
—002-Administration
-004-Psych. Evaluation
-007-Alcohol Assess. Unit
-015-Medical Services
--016-Domestic Relations
—027-Community Services

AGENCY COURTS: CIRCUIT COURT

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	4,417,623	\$	4,608,605	\$	5,381,743	\$	4,836,847
2	OTHER PERSONNEL COSTS		733,601		829,028		1,006,412		937,124
3	CONTRACTUAL SERVICES		1,361,632		1,559,207		1,872,740		1,640,890
4	MATERIALS AND SUPPLIES		84,575		92,569		115,469		84,619
5	EQUIPMENT		84,406		42,705		75,913		16,205
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		58,299-		4,100		70,912		4,100
0	TRANSFERS		550,172-		490,889-		522,469-		536,822-
TOTAL OBJECTS		\$	6,073,366	\$	6,645,325	\$	8,000,720	\$	6,982,963
EXPENDITURES BY PROGRAM									
110	CIRCUIT COURT	\$	6,073,366	\$	6,645,325	\$	8,000,720	\$	6,982,963
TOTAL PROGRAMS		\$	6,073,366	\$	6,645,325	\$	8,000,720	\$	6,982,963
EXPENDITURES BY FUND									
GENERAL		\$	5,510,329	\$	5,846,620	\$	7,009,136	\$	6,143,616
FEDERAL			194,727		208,446		367,766		217,195
STATE			368,310		590,259		623,818		622,152
TOTAL FUNDS		\$	6,073,366	\$	6,645,325	\$ 8,000,720		\$	6,982,963

Board of Estimates Recommendations

AGENCY: COURTS: CIRCUIT COURT

AGENCY. COURTS CIRCUIT COURT

PROGRAM CIRCUIT COURT

PROGRAM NUMBER 110

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETE	REQUESTED	RECOMMENDED
		FI SCAL 1988	FI SCAL 1989	FI SCAL 1990	FI SCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 4,417,623	\$ 4,608,605	\$ 5,381,743	\$ 4,836,847
2	OTHER PERSONNEL COSTS	733,601	829,028	1,006,412	937,124
3	CONTRACTUAL SERVICES	1,361,632	1,559,207	1,872,740	1,640,890
4	MATERIALS AND SUPPLIES	84,575	92,569	115,469	84,619
5	EQUIPMENT	84,406	42,705	75,913	16,205
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	58,299-	4,100	70,912	4,100
0	TRANSFERS	550,172-	490,889-	522,469-	536,822-
TOTAL OBJECTS		\$ 6,073,366	\$ 6,645,325	\$ 8,000,720	\$ 6,982,963
EXPENDITURES BY ACTIVITY					
001	ADJUDICATIONS	\$ 4,071,524	\$ 4,374,634	\$ 5,182,096	\$ 4,681,283
002	ADMINISTRATION	880,675	872,172	968,724	814,977
003	INDIGENT COURT COSTS	35,243	0	0	0
004	PSYCHIATRIC EVALUATION	0	9,000	9,125	9,000
005	ASSIGNMENT COMMISSIONER	0	0	174,592	0
007	ALCOHOL ASSESSMENT UNIT	9,482	0	0	0
015	MEDICAL SERVICES	863,193	1,121,060	1,281,688	1,180,436
016	DOMESTIC RELATIONS	34,209	50,000	57,600	50,000
027	COMMUNITY SERVICES	179,040	218,459	326,895	247,267
TOTAL ACTIVITIES		\$ 6,073,366	\$ 6,645,325	\$ 8,000,720	\$ 6,982,963
EXPENDITURES BY FUND:					
GENERAL		\$ 5,510,329	\$ 5,846,620	\$ 7,009,136	\$ 6,143,616
FEDERAL		194,727	208,446	367,766	217,195
STATE		368,310	590,259	623,818	622,152
TOTAL FUNDS		\$ 6,073,366	\$ 6,645,325	\$ 8,000,720	\$ 6,982,963



Courts:

r Orphans court

Program 112
Orphans'
Court

L0 01-Orphans' Court

ORPHANS' COURT

AGENCY DESCRIPTION

LEGAL BASIS

. Established by the Maryland Constitution as a division of the State judicial system to conduct a court of special limited jurisdiction.

RESPONSIBILITIES

- . Preside over probate, estate, and guardianship cases.
- . Ensure responsible guardianship in proceedings regarding minors and their property.
- . Render services for the proper accounting and administration of estates and trusts.
- . Provide information and advice to parties seeking guidance in probate and guardianship matters.

OBJECTIVES

- . Establish a position of State-wide leadership in probate and guardianship matters.
- . Exercise judicial prerogatives to protect rights of minors and determine placement in guardianship cases.
- . Institute strict accounting guidelines in the administration and disposition of estate cases.

AGENCY COURTS: ORPHANS' COURT

AGENCY BUDGET SUMMARY

		FI SCAL	ACTUAL 1988	FI SCAL	BUDGETED 1989	FI SCAL	REQUESTED 1990	FI SCAL	RECOMMENDED 1990
EXPENDITURES BY OBJECT.									
1	SALARIES	\$	207,857	\$	213,099	\$	220,627	\$	219,902
2	OTHER PERSONNEL COSTS.....		23,840		23,114		24,476		31,151
3	CONTRACTUAL SERVICES.....		14,899		33,005		42,055		30,405
4	MATERIALS AND SUPPLIES.....		5,199		3,200		3,550		3,200
5	EQUIPMENT		12,039		3,825		4,300		1,000
TOTAL OBJECTS.....		\$	263,834	\$	276,243	\$	295,008	\$	285,658
EXPENDITURES BY PROGRAM									
112	ORPHANS' COURT	\$	263,834	\$	276,243	\$	295,008	\$	285,658
TOTAL PROGRAMS		\$	263,834	\$	276,243	\$	295,008	\$	285,658
EXPENDITURES BY FUND:									
GENERAL		\$	263,834	\$	276,243	\$	295,008	1	285,658
TOTAL FUNDS.....		\$	263,834	\$	276,243	\$	295,008		285,658

AGENCY COURTS. ORPHANS' COURT

PROGRAM ORPHANS' COURT

PROGRAM NUMBER 112

PROGRAM BUDGET SUMMARY

	ACTUAL		BUDGETE		REQUESTED		RECOMMENDED
	FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL 1990
EXPENDITURES BY OBJECT							
1 SALARIES.	\$	207,857	\$	213,099	\$	220,627	1 219,902
2 OTHER PERSONNEL COSTS		23,840		23,114		24,476	31,151
3 CONTRACTUAL SERVICES		14,899		33,005		42,055	30,405
4 MATERIALS AND SUPPLIES		5,199		3,200		3,550	3,200
5 EQUIPMENT		12,039		3,825		4,300	1,000
<hr/>							
TOTAL OBJECTS.	\$	263,834	\$	276,243	\$	295,008	\$ 285,658
<hr/>							
EXPENDITURES BY ACTIVITY							
001 ORPHANS' COURT	1	263,834	\$	276,243		295,008	285,658
<hr/>							
TOTAL ACTIVITIES.	1	263,834	\$	276,243	S	295,008	s 285,658
<hr/>							
EXPENDITURES BY FUND:							
GENERAL	\$	263,834	\$	276,243	\$	295,008	285,658
TOTAL FUNDS	\$	263,834		276,243	\$	295,008	\$ 285,658



THE CITY THAT READS



E m p l o y e e s '
R e t i r e m e n t
S y s t e m



P r o g r a m 1 5 2
E m p l o y e e s ' R e t i r e m e n t
S y s t e m

1 001-Administration

'RETIREMENT SYSTEMS Y

DESCRIPTION

LEGAL BASIS	. Created by Maryl. Local Laws and Baltimore City Code to administer the operations of all ►▼ retirement systems.
RESPONSIBILITIES	. Determine retirement allowances and administer a death benefits program. . Administer the following retirement systems, . General City employees. . Fire and Police employees. . Elected Officials. . Manage assets of the retirement systems.
OBJECTIVES	. Increase the research and exploration of innovative investment techniques. . Develop working reference guides for disability hearings. . Design computer services to including same-day retirement calculations and annual statements of benefits.

AGENCY, ' EMPLOYEES' RETIREMENT SYSTEMS

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	630,234	\$	777,079	\$	907,341	\$	958,802
2	OTHER PERSONNEL COSTS		123,175		160,370		205,335		192,028
3	CONTRACTUAL SERVICES		433,962		431,517		581,205		580,755
4	MATERIALS AND SUPPLIES		21,796		24,250		29,050		32,050
5	EQUIPMENT		4,049-		10,000		0		10,000
0	TRANSFERS		50		0		0		0
TOTAL OBJECTS		\$	1,205,168	\$	1,403,216	\$	1,722,931	\$	1,773,635
EXPENDITURES BY PROGRAM									
152	ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEM. . .	\$	1,205,168	\$	1,403,216	\$	1,722,931	\$	1,773,635
TOTAL PROGRAMS			1,205,168	\$	1,403,216	\$	1,722,931	\$	1,773,635
EXPENDITURES BY FUND:									
SPECIAL		\$	1,205,168	\$	1,403,216	\$	1,722,931	\$	1,773,635
TOTAL FUNDS		\$	1,205,168	\$	1,403,216	\$	1,722,931	\$	1,773,635

AGENCY: EMPLOYEES' RETIREMENT SYSTEMS

PROGRAM: ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEMS

PROGRAM NUMBER: 152

FUNCTIONS

.Administer and manage:
 . Employees' Retirement System.
 . Fire and Police Retirement System.
 . Elected Officials' Retirement System. .
Manage assets of the retirement systems.
 . Administer the Accidental Death Benefits Program for
 Fire and Police.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY EMPLOYEES' RETIREMENT SYSTEMS

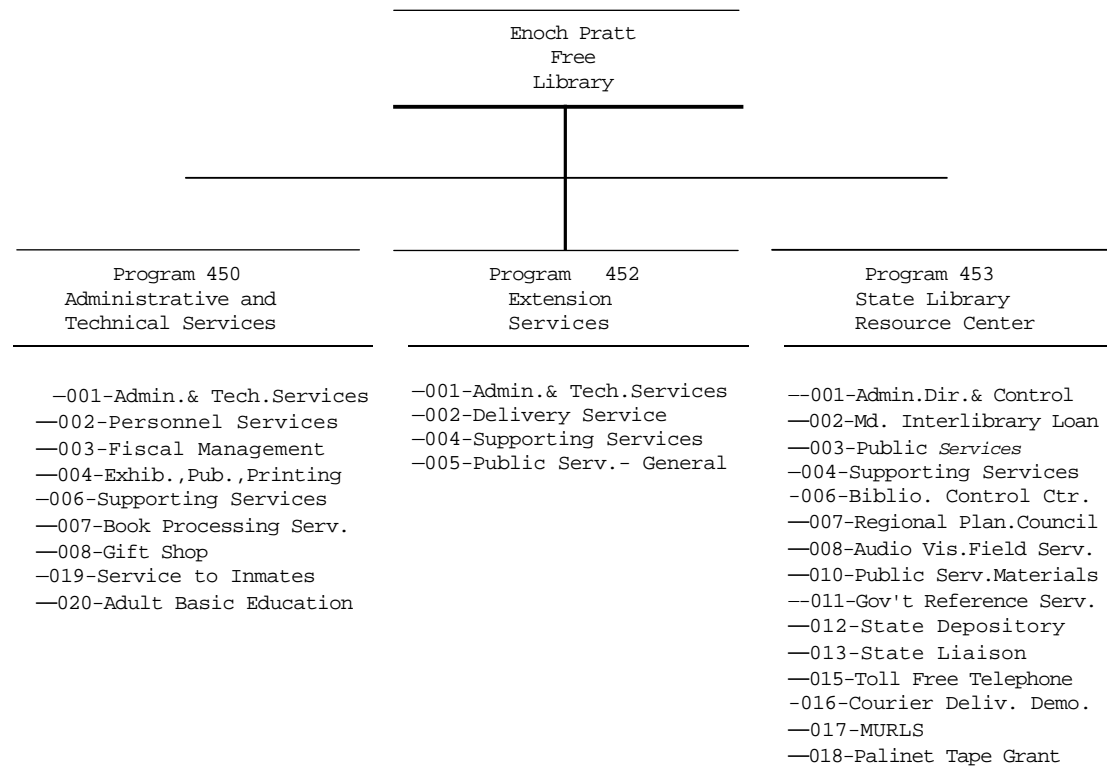
PROGRAM: ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEM

PROGRAM NUMBER 152

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	630,234	\$	777,079	\$	907,341	\$	958,802
2	OTHER PERSONNEL COSTS		123,175		160,370		205,335		192,028
3	CONTRACTUAL SERVICES		433,962		431,517		581,205		580,755
4	MATERIALS AND SUPPLIES		21,796		24,250		29,050		32,050
5	EQUIPMENT		4,049-		10,000		0		10,000
0	TRANSFERS		50		0		0		0
TOTAL OBJECTS..		\$	1,205,168	\$	1,403,216	\$	1,722,931	\$	1,773,635
EXPENDITURES BY ACTIVITY									
001	ADMINISTRATION.....	\$	1,205,168	\$	1,403,216	\$	1,722,931	\$	1,773,635
TOTAL ACTIVITIES.		\$	1,205,168	\$	1,403,216	\$	1,722,931	\$	1,773,635
EXPENDITURES BY FUND:									
SPECIAL.....		\$	1,205,168	\$	1,403,216	\$	1,722,931		1,773,635
TOTAL FUNDS.....		\$	1,205,168	\$	1,403,216	\$	1,722,931	\$	1,773,635





ENOCH PRATT FREE LIBRARY

AGENCY DESCRIPTION

LEGAL BASIS

- . Created under the General Public Laws of Maryland which established the library as belonging to the City but administered by a private Board of Trustees.
- . Designated as the State Library Resource Center by the Maryland General Assembly.

RESPONSIBILITIES

- . Provide information to the public in print and other media formats. .
- Develop and expand the collection of print and non-print materials. .
- Provide state-of-the-art programmatic services.
- . Function as the State Library Resource Center.
- . Support educational and cultural communities.
- . Maintain special collections.
- . Provide public information and cultural offerings through lectures, symposiums, conferences, and concerts.

OBJECTIVES

- . Complete a comprehensive plan for the revitalization of branch library services.
- . Develop a five-year plan of service to restate the Library's mission and provide institutional direction through the 1990's.
- . Incorporate modern technology in the delivery of informational services.
- . Create public/private partnerships to leverage public resources with privately-raised funds.

AGENCY' ENOCH PRATT FREE LIBRARY

AGENCY BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 9,711,862	\$ 10,422,776	\$ 10,601,272	\$ 10,736,631
2	OTHER PERSONNEL COSTS	984,478	1,121,610	1,352,381	1,555,361
3	CONTRACTUAL SERVICES	2,228,369	2,250,451	2,249,451	2,277,493
4	MATERIALS AND SUPPLIES	278,694	243,675	241,175	241,175
5	EQUIPMENT	1,815,761	1,529,178	1,520,927	1,520,927
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS ..	0	1,215	1,215	1,215
0	TRANSFERS	34,383-	53,190-	53,190-	53,190-
TOTAL OBJECTS.		\$ 14,984,781	\$ 15,515,715	\$ 15,913,231	\$ 16,279,612
EXPENDITURES BY PROGRAM.					
450	ADMINISTRATIVE AND TECHNICAL SERVICES.	\$ 213,722	\$ 366,449	\$ 367,876	\$ 452,576
452	EXTENSION SERVICES	7,938,420	7,946,553	7,973,877	8,168,148
453	STATE LIBRARY RESOURCE CENTER ..	6,832,639	7,202,713	7,571,478	7,658,888
TOTAL PROGRAMS		\$ 14,984,781	\$ 15,515,715	\$ 15,913,231	\$ 16,279,612
EXPENDITURES BY FUND:					
GENERAL		\$ 11,374,041	\$ 11,931,968	\$ 12,123,559	\$ 12,489,940
STATE		3,610,740	3,583,747	3,789,672	3,789,672
TOTAL FUNDS		\$ 14,984,781	\$ 15,515,715	\$ 15,913,231	\$ 16,279,612

Board of Estimates Recommendations

AGENCY: ENOCH PRATT FREE LIBRARY
PROGRAM: ADMINISTRATIVE AND TECHNICAL SERVICES

PROGRAM NUMBER : 450

AGENCY ENOCH PRATT FREE LIBRARY

PROGRAM ADMINISTRATIVE AND TECHNICAL SERVICES

PROGRAM NUMBER 450

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	2,142,925	\$	2,280,123	\$	2,245,621	\$	2,355,431
2	OTHER PERSONNEL COSTS		243,561		266,498		308,449		343,047
3	CONTRACTUAL SERVICES		441,377		566,207		530,707		557,426
4	MATERIALS AND SUPPLIES		74,049		107,100		113,100		113,100
5	EQUIPMENT		28,019		28,050		24,450		24,450
0	TRANSFERS		2,716,209-		2,881,529-		2,854,451-		2,940,938-
TOTAL OBJECTS		\$	213,722	\$	366,449	\$	367,876	\$	452,576
EXPENDITURES BY ACTIVITY									
001	ADMINISTRATIVE AND TECHNICAL SERVICES	\$	36,896	\$	78,084	\$	69,772	\$	72,881
002	PERSONNEL SERVICES		16,918		15,356		17,044		16,927
003	FISCAL MANAGEMENT		20,019		49,047		46,523		48,970
004	EXHIBITS, PUBLICITY, AND PRINTING		4,751		27,692		30,286		27,319
006	SUPPORTING SERVICES		552		36,427		37,691		42,447
007	BOOK PROCESSING SERVICE		85,103		107,653		105,935		183,284
008	GIFT SHOP		4,426-		0		0		0
009	AUTOMATION		4,707		0		0		0
019	SERVICE TO INMATES		16,653		16,980		23,125		23,248
020	ADULT BASIC EDUCATION		32,549		35,210		37,500		37,500
TOTAL ACTIVITIES		\$	213,722	\$	366,449	\$	367,876	\$	452,576
EXPENDITURES BY FUND:									
GENERAL		\$	181,173	\$	331,239	\$	330,376	\$	415,076
STATE			32,549		35,210		37,500		37,500
TOTAL FUNDS		\$	213,722	\$	366,449	\$	367,876	\$	452,576

AGENCY, ENOCH PRATT FREE LIBRARY

PROGRAM. EXTENSION SERVICES

PROGRAM NUMBERS 452

FUNCTIONS

Operate and maintain branch libraries and bookmobiles.
Provide educational and community service programs.
Deliver materials to branch libraries.

CHANGES

- Abolish 7 positions in Activity 004, Supporting Services, \$119,284.
- Abolish 4 positions in Activity 005, Public Services, \$106,485.

EXPLANATION OF CHANGES

Not required.

AGENCY ENOCH PRATT FREE LIBRARY

PROGRAM: EXTENSION SERVICES

PROGRAM NUMBER 452

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
1	SALARIES	\$ 3,787,752	\$ 4,066,589	\$ 4,078,272	\$ 4,075,035
2	OTHER PERSONNEL COSTS	351,220	454,374	548,959	698,415
3	CONTRACTUAL SERVICES	1,202,270	1,111,441	1,043,941	1,043,941
4	MATERIALS AND SUPPLIES	83,324	58,550	59,050	59,050
5	EQUIPMENT	1,026,148	684,174	687,274	687,274
0	TRANSFERS	1,487,706	1,571,425	1,556,381	1,604,433
TOTAL OBJECTS		\$ 7,938,420	\$ 7,946,553	7,973,877	\$ 8,168,148
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATIVE AND TECHNICAL SERVICES	\$ 1,491,491	\$ 1,571,425	\$ 1,556,381	\$ 1,604,433
002	DELIVERY SERVICE	194,976	223,506	223,729	224,757
004	SUPPORTING SERVICES	1,804,374	1,778,429	1,605,708	1,609,358
005	PUBLIC SERVICES - GENERAL	4,447,579	4,373,193	4,588,059	4,729,600
TOTAL ACTIVITIES		\$ 7,938,420	\$ 7,946,553	\$ 7,973,877	\$ 8,168,148
EXPENDITURES BY FUND:					
GENERAL		\$ 7,938,420	\$ 7,946,553	\$ 7,973,877	\$ 8,168,148
TOTAL FUNDS		\$ 7,938,420	\$ 7,946,553	\$ 7,973,877	\$ 8,168,148

AGENCY ENOCH PRATT FREE LIBRARY

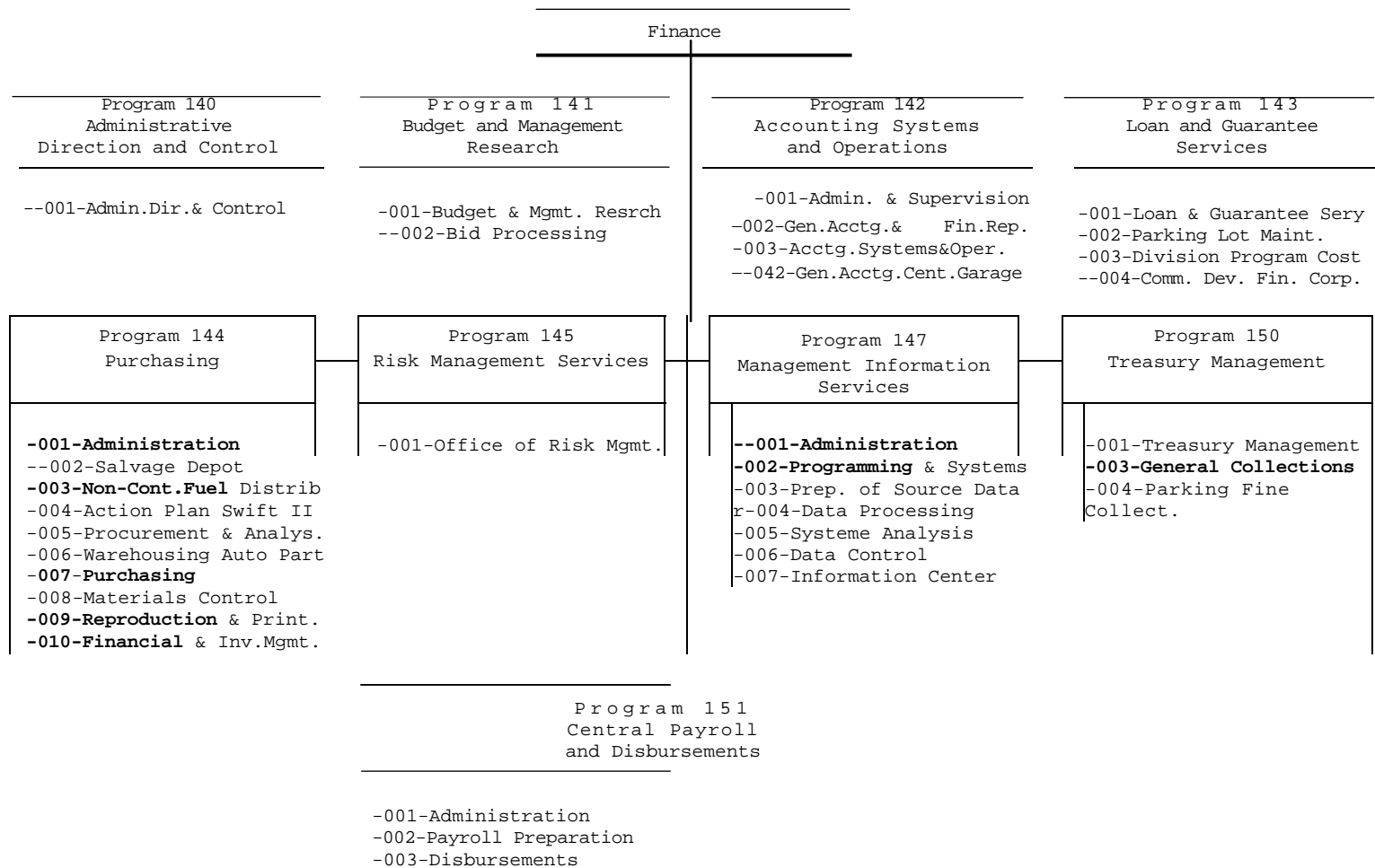
PROGRAM: STATE LIBRARY RESOURCE CENTER

PROGRAM NUMBER: 453

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 3,781,185	\$ 4,076,064	\$ 4,277,379	\$ 4,306,165
2 OTHER PERSONNEL COSTS	389,697	400,738	494,973	513,899
3 CONTRACTUAL SERVICES	584,722	572,803	674,803	676,066
4 MATERIALS AND SUPPLIES	121,321	78,025	69,025	69,025
5 EQUIPMENT	761,594	816,954	809,203	809,203
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	1,215	1,215	1,215
0 TRANSFERS	1,194,120	1,256,914	1,244,880	1,283,315
<hr/>				
TOTAL OBJECTS	\$ 6,832,639	\$ 7,202,713	\$ 7,571,478	\$ 7,658,888
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE DIRECTION AND CONTROL	\$ 1,189,993	\$ 1,256,914	\$ 1,244,880	\$ 1,283,315
002 MARYLAND INTERLIBRARY LOAN - COUNTY SERVICES	383,388	416,688	481,982	481,982
003 PUBLIC SERVICES	2,887,094	3,076,957	3,178,766	3,232,469
004 SUPPORTING SERVICES	919,798	878,508	953,863	949,135
006 BIBLIOGRAPHIC CONTROL CENTER	51,849	54,557	84,515	84,515
007 REGIONAL PLANNING COUNCIL	49,330	34,448	59,293	59,293
008 AUDIO-VISUAL FIELD SERVICES	471,597	532,579	559,975	559,975
010 PUBLIC SERVICES MATERIALS	543,499	617,703	617,703	617,703
011 GOVERNMENT REFERENCE SERVICE	94,577	91,277	97,886	97,886
012 STATE DEPOSITORY AND PUBLICATIONS	59,610	70,386	86,052	86,052
013 STATE LIAISON	84,154	69,802	100,965	100,965
015 TOLL FREE TELEPHONE	9,561	5,000	10,000	10,000
016 COURIER DELIVERY DEMONSTRATION	20,634	29,324	27,290	27,290
017 M U R L S	58,308	53,570	58,308	58,308
018 PALINET TAPE GRANT	9,247	15,000	10,000	10,000
<hr/>				\$ 7,658,888
TOTAL ACTIVITIES	\$ 6,832,639	\$ 7,202,713	\$ 7,571,478	
EXPENDITURES BY FUND:				
GENERAL	\$ 3,254,448	\$ 3,654,176	\$ 3,819,306	\$ 3,906,716
STATE	3,578,191	3,548,537	3,752,172	3,752,172
<hr/>				
TOTAL FUNDS	\$ 6,832,639	\$ 7,202,713	\$ 7,571,478	\$ 7,658,888





F I N A N C E

AGENCY DESCRIPTION

LEGAL BASIS . Created by City Charter to conduct the financial business of the City.

RESPONSIBILITIES . Formulate the operating and capital budgets.
 . Provide information management services for all City agencies. .
Coordinate computer systems development for City agencies. . Operate
a City-wide accounting system.
 . Procure, store, and distribute City supplies, services, and equipment. .
Analyze, develop, and administer City risk management programs. . Collect all
revenue and manage debt, bond issues, and investment
programs.
 . Maintain a payroll system for City employees.
 . Process payments for all City liabilities.

OBJECTIVES . Develop a long-range revenue forecasting system.
 . Implement the Minority Business Enterprise Program in all procurement matters. .
Complete a three-year position control project.
 . Develop a plan for controlling equipment expenditures.

AGENCY FINANCE

AGENCY BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED				
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES.	\$	16,548,560	\$	18,069,414	\$	18,392,917	\$	18,885,219
2	OTHER PERSONNEL COSTS. . . .		3,206,961		3,652,934		4,056,206		4,245,588
3	CONTRACTUAL SERVICES. . . .		7,859,172		9,335,380		9,426,951		11,017,662
4	MATERIALS AND SUPPLIES		1,254,319		1,149,305		1,241,675		1,237,875
5	EQUIPMENT.		1,987,462		402,270		402,560		258,520
0	TRANSFERS.		10,396,902-		8,373,518-		8,557,787-		8,976,376-
TOTAL OBJECTS. . . .			\$ 20,459,572		\$ 24,235,785		\$ 24,962,522		\$ 26,668,488
EXPENDITURES BY PROGRAM									
140	ADMINISTRATIVE DIRECTION AND CONTROL . . .	\$	385,979	\$	352,874	\$	370,609	\$	359,503
141	BUDGET AND MANAGEMENT RESEARCH.		1,527,649		1,618,957		1,760,716		1,703,454
142	ACCOUNTING SYSTEMS AND OPERATIONS.		2,064,926		2,078,181		2,144,401		2,184,461
143	LOAN AND GUARANTEE SERVICES.		1		3,274,757		3,028,829		4,453,484
144	PURCHASING.		7,038,644		7,018,373		7,354,865		7,482,630
145	RISK MANAGEMENT SERVICES		528,650		493,302		861,571		735,730
147	MANAGEMENT INFORMATION SERVICES		4,866,950		5,373,647		5,404,717		5,733,959
150	TREASURY MANAGEMENT		2,148,417		1,921,827		1,932,947		1,998,717
151	CENTRAL PAYROLL AND DISBURSEMENTS.		1,898,356		2,103,867		2,103,867		2,016,550
TOTAL PROGRAMS			\$ 20,459,572		\$ 24,235,785		\$ 24,962,522		\$ 26,668,422
EXPENDITURES BY FUND:									
GENERAL.		\$	17,628,092	\$	18,109,776	\$	18,426,125	\$	18,785,474
LOAN & GUAR ENTERPRISE.			0		3,274,757		3,028,829		4,453,424
INTERNAL SERVICE			2,831,480		2,851,252		3,507,568		3,429,530
TOTAL FUNDS			\$ 20,459,572		\$ 24,235,785		\$ 24,962,522		\$ 26,668,488

AGENCY: FINANCE

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 140

FUNCTIONS

- . Provide executive direction and general supervision. .
Provide fiscal advice to the Mayor and Board of Estimates.
- . Represent the City government before private and public
groups.

CHANGES

- . Abolish I position! \$16,391.

EXPLANATION OF CHANGES

Not required.

AGENCY(FINANCE

PROGRAM ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER 140

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	288,254	\$	283,353	\$	299,594	1	289,942
2	OTHER PERSONNEL COSTS. .		37,590		49,803		51,297		42,638
3	CONTRACTUAL SERVICES. .		58,013		17,068		17,068		24,273
4	MATERIALS AND SUPPLIES.		1,020		2,650		2,650		2,650
5	EQUIPMENT		1,102		0		0		0
TOTAL OBJECTS.....		\$	385,979	\$	352,874	\$	370,609	i	359,503
EXPENDITURES BY ACTIVITY									
001	ADMINISTRATIVE DIRECTION AND CONTROL	i	385,979	\$	352,874	\$	370,609	\$	359,503
TOTAL ACTIVITIES.....		\$	385,979	\$	352,874	1	370,609	\$	359,503
EXPENDITURES BY FUND.									
GENERAL		\$	385,979	\$	352,874	\$	370,609	\$	359,503
TOTAL FUNDS.....		\$	385,979	\$	352,874	\$	370,609	\$	359,503

AGENCY' FINANCE

PROGRAM: BUDGET AND MANAGEMENT RESEARCH

PROGRAM NUMBER: 141

FUNCTIONS

- . Prepare preliminary operating budget for the Board of Estimates.
- . Assist in formulating the proposed Ordinance of Estimates.
- . Review the capital improvement program and budget.
- . Survey agency operations to improve efficiency.
- . Prepare and publish the Administrative Manual.
- . Conduct research activities and liaison activities with State and federal governments.
- . Participate in the informal bid process.

CHANGES

No major changes

EXPLANATION OF CHANGES

Not required.

AGENCY FINANCE

PROGRAM BUDGET AND MANAGEMENT RESEARCH

PROGRAM NUMBER 141

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	1,271,611	\$	1,392,551	\$	1,497,568	\$	1,489,033
2	OTHER PERSONNEL COSTS.		207,783		243,031		279,773		274,196
3	CONTRACTUAL SERVICES.		239,993		193,725		193,725		190,525
4	MATERIALS AND SUPPLIES		27,590		36,550		36,550		32,200
5	EQUIPMENT		66,952		1,600		1,600		8,000
0	TRANSFERS		286,280-		248,500-		248,500-		290,500-
TOTAL OBJECTS.....		\$	1,527,649	\$	1,618,957	\$	1,760,716	\$	1,703,454
EXPENDITURES BY ACTIVITY									
001	BUDGET AND MANAGEMENT RESEARCH	\$	1,498,424	\$	1,588,772			\$	1,666,269
002	BID PROCESSING.....		29,225		30,185	1,116(0):			37,185
TOTAL ACTIVITIES.....		\$	1,527,649	\$	1,618,957	\$	1,760,716	\$	1,703,454
EXPENDITURES BY FUND:									
GENERAL.....		\$	1,527,649	\$	1,618,957	\$	1,760,716	\$	1,703,454
TOTAL FUNDS.....		\$	1,527,649	\$	1,618,957	\$	1,760,716	\$	1,703,454

Board of Estimates Recommendations

AGENCY: FINANCE		PROGRAM NUMBER: 142
PROGRAM: ACCOUNTING SYSTEMS AND OPERATIONS		

AGENCY FINANCE

PROGRAM: ACCOUNTING SYSTEMS AND OPERATIONS

PROGRAM NUMBER: 142

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
1	SALARIES	\$	1,720,175	\$	1,978,264	\$	2,007,919	\$	2,118,815
2	OTHER PERSONNEL COSTS		320,705		369,330		436,604		461,018
3	CONTRACTUAL SERVICES		436,448		423,286		423,338		427,188
4	MATERIALS AND SUPPLIES		10,055		13,625		13,775		13,675
5	EQUIPMENT		208,885		0		0		0
0	TRANSFERS		631,342-		706,324-		737,235-		836,235-
TOTAL OBJECTS		\$	2,064,926		2,078,181	\$	2,144,401	\$	2,184,461
EXPENDITURES BY ACTIVITY									
001	ADMINISTRATION AND SUPERVISION	\$	616,450	\$	399,468	\$	317,455	\$	363,810
002	GENERAL ACCOUNTING AND FINANCIAL REPORTING		607,678		677,583		756,534		699,719
003	ACCOUNTING SYSTEMS AND OPERATIONS		713,461		884,019		946,004		964,180
042	GENERAL ACCOUNTING - CENTRAL GARAGE		127,337		117,111		124,408		156,752
TOTAL ACTIVITIES		\$	2,064,926	\$	2,078,181				
						\$	2,144,401	\$	2,184,461
EXPENDITURES BY FUND.									
GENERAL		\$	1,937,589	\$	1,961,070	\$	2,019,993	\$	2,027,709
INTERNAL SERVICE			127,337		117,111		124,408		156,752
TOTAL FUNDS		\$	2,064,926	\$	2,078,181	\$	2,144,401	\$	2,184,461

AGENCY: FINANCE

PROGRAM: LOAN AND GUARANTEE SERVICES

PROGRAM NUMBER: 143

FUNCTIONS

- Service loans, guarantees, and conditional purchase agreements.
- Operate and maintain off-street parking lots.

CHANGES

- . Create Activity 004, Community Development Financing Corporation.

EXPLANATION OF CHANGES

Not required.

AGENCY FINANCE

PROGRAM LOAN AND GUARANTEE SERVICES

PROGRAM NUMBER 143

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES.....	\$	327,248	\$	234,271	\$	270,972	\$	229,973
2	OTHER PERSONNEL COSTS.....		59,588		54,001		66,925		53,329
3	CONTRACTUAL SERVICES...		1,932,647		2,922,035		2,633,332		4,112,582
4	MATERIALS AND SUPPLIES.....		83,035		59,450		52,600		52,600
5	EQUIPMENT.....		22,681		5,000		5,000		5,000
0	TRANSFERS.....		2,425,198-		0		0		0
TOTAL OBJECTS...			1	\$	3,274,757	\$	3,028,829	\$	4,453,484
EXPENDITURES BY ACTIVITY									
001	LOAN AND GUARANTEE SERVICES.....	\$	1,530,909-	\$	683,586	\$	579,954	\$	582,140
002	PARKING LOT MAINTENANCE.....		1,530,910		1,148,143		1,001,693		1,124,162
003	LOAN AND GUARANTEE DIVISION PROGRAM COST.....		0		1,443,028		1,447,182		1,447,182
004	COMMUNITY DEVELOPMENT FINANCING CORP.....		0		0		0		1,300,000
TOTAL ACTIVITIES.....			1	\$	3,274,757	\$	3,028,829	\$	4,453,484
EXPENDITURES BY FUND:									
GENERAL.....			1	\$	0		0		0
LOAN & GUAR ENTERPRISE.....			0		3,274,757		3,028,829		4,453,484
TOTAL FUNDS.....			1					\$	4,453,484
				\$	3,274,757	\$	3,028,829		

Board of Estimates Recommendations

AGENCY: FINANCE

AGENCY: FINANCE

PROGRAM: PURCHASING

PROGRAM NUMBER: 144

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 5,078,497	\$ 5,376,354	\$ 5,448,905	\$ 5,623,730
2	OTHER PERSONNEL COSTS	1,059,117	1,154,864	1,332,475	1,425,428
3	CONTRACTUAL SERVICES	1,277,922	1,196,787	1,232,423	1,226,410
4	MATERIALS AND SUPPLIES	676,025	539,300	644,400	644,400
5	EQUIPMENT	456,082	131,500	160,300	160,300
0	TRANSFERS	1,508,999-	1,380,432-	1,463,638-	1,597,638-
TOTAL OBJECTS		\$ 7,038,644	\$ 7,018,373	\$ 7,354,865	\$ 7,482,630
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	\$ 127,845	\$ 153,873	\$ 166,530	\$ 167,575
002	SALVAGE DEPOT	18,960	27,269	31,240	29,937
003	NON-CONTRACT FUEL DISTRIBUTION	10,212-	17,555	25,199	26,715
004	ACTION PLAN SWIFT II	7,720	11,823	7,720	7,720
005	PROCUREMENT AND MANAGEMENT ANALYSIS	78,824	129,891	146,719	147,230
006	WAREHOUSING AUTOMOTIVE PARTS	692,866	728,640	776,981	781,421
007	PURCHASING	949,254	1,220,859	1,309,118	1,201,566
008	MATERIALS CONTROL	3,087,982	2,639,659	2,515,346	2,752,746
009	REPRODUCTION AND PRINTING	1,482,627	1,512,199	1,744,608	1,755,627
010	FINANCIAL AND INVENTORY MANAGEMENT	602,778	576,605	631,404	612,093
TOTAL ACTIVITIES		\$ 7,038,644	\$ 7,018,373	\$ 7,354,865	\$ 7,482,630
EXPENDITURES BY FUND:					
GENERAL		\$ 4,863,151	\$ 4,777,534	\$ 4,833,276	\$ 4,945,582
INTERNAL SERVICE		2,175,493	2,240,839	2,521,589	2,537,048
TOTAL FUNDS		\$ 7,038,644	\$ 7,018,373	\$ 7,354,865	\$ 7,482,630

AGENCY! FINANCE

AGENCY FINANCE

PROGRAM RISK MANAGEMENT SERVICES

PROGRAM NUMBER 145

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
1	SALARIES	\$ 126,683	\$ 158,393	\$ 223,663	\$ 223,663
2	OTHER PERSONNEL COSTS..	14,838	32,909	34,947	35,817
3	CONTRACTUAL SERVICES	362,312	114,050	442,511	466,000
4	MATERIALS AND SUPPLIES	3,086	6,500	6,500	6,800
5	EQUIPMENT	21,731	181,450	153,950	3,450
TOTAL OBJECTS ...		\$ 528,650	\$ 493,302	\$ 861,571	\$ 735,730
EXPENDITURES BY ACTIVITY		\$ 528,650	\$ 493,302	\$ 861,571	\$ 735,730
001	OFFICE OF RISK MANAGEMENT				
TOTAL ACTIVITIES		\$ 528,650	\$ 493,302	\$ 861,571	\$ 735,730
EXPENDITURES BY FUND:		\$ 528,650	\$ 493,302	\$ 861,571	\$ 735,730
INTERNAL SERVICE					
TOTAL FUNDS		\$ 528,650	\$ 493,302	\$ 861,571	\$ 735,730

AGENCY, FINANCE

PROGRAM, MANAGEMENT INFORMATION SERVICES

PROGRAM NUMBER, 147

FUNCTIONS

- . Provide centralized data processing services to City agencies.
- . Provide technical assistance to City agencies regarding information management requirements.
- . Review requests and make recommendations to the Board of Estimates on data processing acquisitions.
- . Provide information as required by City agencies. .
- Initiate data base development activities.
- . Provide instruction on data processing uses.

CHANGES

- . Abolish 4 positions: \$66,764.

EXPLANATION OF CHANGES

Not required.

AGENCY FINANCE

PROGRAM MANAGEMENT INFORMATION SERVICES

PROGRAM NUMBER 147

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	3,512,161	\$	3,924,110	\$	3,924,110	5	4,101,825
2	OTHER PERSONNEL COSTS		649,185		735,626		763,051		826,848
3	CONTRACTUAL SERVICES		1,966,289		3,037,311		3,040,956		3,148,686
4	MATERIALS AND SUPPLIES		238,038		267,600		267,600		267,600
5	EQUIPMENT		1,054,464		77,000		77,000		77,000
0	TRANSFERS		2,553,187-		2,668,000-		2,668,000-		2,688,000-
TOTAL OBJECTS		\$	4,866,950	\$	5,373,647				
						5	5,404,717	\$	5,733,959
EXPENDITURES BY ACTIVITY									
001	ADMINISTRATION	\$	1,382,402	\$	1,116,527	\$	1,193,863	\$	1,226,798
002	PROGRAMMING AND SYSTEMS		441,285		564,014		517,913		522,079
003	PREPARATION OF SOURCE DATA		768,251		720,227		529,387		748,674
004	DATA PROCESSING		372,831		1,101,820		1,146,744		1,210,042
005	SYSTEMS ANALYSIS		1,017,343		1,038,393		1,139,751		1,144,713
006	DATA CONTROL		556,761		639,919		669,143		673,056
007	INFORMATION CENTER		328,077		192,747		207,916		208,597
TOTAL ACTIVITIES		\$	4,866,950	\$	5,373,647	\$	5,404,717	\$	5,733,959
EXPENDITURES BY FUND									
GENERAL		\$	4,866,950	\$	5,373,647	\$	5,404,717	\$	5,733,959
TOTAL FUNDS		\$	4,866,950	\$	5,373,647	\$	5,404,717	\$	5,733,959

Board of Estimates Recommendations

AGENCY: FINANCE		PROGRAM NUMBER, 150
PROGRAM: TREASURY MANAGEMENT		

AGENCY FINANCE

PROGRAM TREASURY MANAGEMENT

PROGRAM NUMBER 150

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES.....	\$ 2,500,015	\$ 2,773,656	\$ 2,782,712	\$ 2,782,712
2	OTHER PERSONNEL COSTS....	497,419	589,145	655,921	665,994
3	CONTRACTUAL SERVICES..	1,084,584	964,795	972,295	950,395
4	MATERIALS AND SUPPLIES...	149,881	158,900	156,900	156,900
5	EQUIPMENT.....	156,817	4,770	4,710	4,770
0	TRANSFERS.....	2,240,299-	2,569,439-	2,639,591-	2,562,054-
TOTAL OBJECTS.		\$ 2,148,417	\$ 1,921,827	\$ 1,932,947	\$ 1,998,717
EXPENDITURES BY ACTIVITY					
001	TREASURY MANAGEMENT	\$ 367,704	\$ 417,549	5 439,449	5 422,703
003	GENERAL COLLECTIONS...	1,853,070	1,493,498	1,493,498	1,574,092
004	PARKING FINE COLLECTIONS	72,357-	10,780	0	1,922
TOTAL ACTIVITIES.		\$ 2,148,417	\$ 1,921,827	\$ 1,932,947	5 1,998,717
EXPENDITURES BY FUND					
GENERAL.....		\$ 2,148,417	\$ 1,921,827	\$ 1,932,947	5 1,998,717
TOTAL FUNDS.....		\$ 2,148,417	\$ 1,921,827	\$ 1,932,947	5 1,998,717

AGENCY, FINANCE

PROGRAM, CENTRAL PAYROLL AND DISBURSEMENTS

PROGRAM NUMBER, 151

FUNCTIONS

- . Manage the City payroll system.
- . Maintain payroll records of City employees.
- . Disburse funds to satisfy debts for the purchase of goods and services.
- . Operate a major medical claims processing system.

CHANGES

- . Abolish 1 position, \$23,737.

EXPLANATION OF CHANGES

Not required.

AGENCY. FINANCE

PROGRAM: CENTRAL PAYROLL AND DISBURSEMENTS

PROGRAM NUMBER: 151

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,723,916	\$ 1,948,462	\$ 1,937,474	\$ 2,025,526
2	OTHER PERSONNEL COSTS	360,736	424,225	435,213	460,320
3	CONTRACTUAL SERVICES	500,964	466,323	471,303	471,603
4	MATERIALS AND SUPPLIES	65,589	64,730	60,700	61,050
5	EQUIPMENT	1,252-	950	0	0
0	TRANSFERS	751,597-	800,823-	800,823-	1,001,949-
TOTAL OBJECTS		\$ 1,898,356	\$ 2,103,867	\$ 2,103,867	\$ 2,016,550
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	\$ 517,780	\$ 562,192	\$ 562,192	\$ 562,917
002	PAYROLL PREPARATION	772,997	794,676	794,676	759,397
003	DISBURSEMENTS	607,579	746,999	746,999	694,236
TOTAL ACTIVITIES		\$ 1,898,356	\$ 2,103,867	\$ 2,103,867	\$ 2,016,550
EXPENDITURES BY FUND:					
GENERAL		\$ 1,898,356	\$ 2,103,867	\$ 2,103,867	\$ 2,016,550
TOTAL FUNDS		\$ 1,898,356	\$ 2,103,867	\$ 2,103,867	\$ 2,016,550



Fire

-0 01-Maintenance & Constr.
-0 02-Operations

-001-Equipment Maintenance

-001-Pensions
-002-Other Benefits

-001-Ambulance Service

Administrative
Direction & Control

-001-Department Admin.
-002-Medical Services
--003-Building Maintenance
--004-Office Services

Program 215
Fire Alarm and
Communications

Program 211
Training

--001-Training Admin.

Program 217
Equipment Maintenance

Program 212
Fire Suppression

-001-Land
-002-Marine
-003-High Pressure Water
-004-State Fire Rescue
-021-Civic Events

Program 219
Non-Actuarial
Retirement Benefits

Program 213
Fire Prevention

-001-Fire Prevention
--002-Fire Investigation

Program 319
Ambulance Service

Board (), 1' Estimates Recommendations

F I R E	
AGENCY DESCRIPTION	

AGENCY FIRE

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES.....	S	56,313,005	\$	58,038,630	\$	58,022,431	\$	61,591,493
2	OTHER PERSONNEL COSTS..		14,397,412		14,980,490		16,107,481		17,287,298
3	CONTRACTUAL SERVICES...		2,708,812		2,522,112		2,522,112		2,257,103
4	MATERIALS AND SUPPLIES.		2,327,917		1,604,100		1,604,100		1,580,700
5	EQUIPMENT.		1,252,731		1,035,000		1,035,000		1,015,407
0	TRANSFERS..		33,391-		36,000-		36,000-		36,000-
TOTAL OBJECTS.			1 76,966,486	\$	78,144,332	\$	79,255,124	\$	83,696,001
EXPENDITURES BY PROGRAM									
210	ADMINISTRATIVE DIRECTION AND CONTROL	5	2,050,166	\$	1,780,919	5	1,844,144	1	1,625,855
211	TRAINING.		599,628		584,025		612,661		619,600
212	FIRE SUPPRESSION.		61,184,446		62,329,372		62,650,075		67,418,927
213	FIRE PREVENTION.		1,675,278		1,798,576		1,916,809		1,920,275
215	FIRE ALARM AND COMMUNICATIONS.....		2,566,286		2,603,121		2,691,047		2,708,354
217	EQUIPMENT MAINTENANCE		2,137,719		1,706,198		1,765,661		1,780,973
219	NON-ACTUARIAL RETIREMENT BENEFITS.		1,558,407		1,625,000		1,625,000		1,425,000
319	AMBULANCE SERVICE..		5,194,556		5,717,121		6,149,727		6,197,017
TOTAL PROGRAMS. .			76,966,486	\$	78,144,332	1	79,255,124	\$	83,696,001
EXPENDITURES BY FUND:									
GENERAL. .		\$	77,179,427	\$	77,609,332	\$	78,720,124	\$	83,180,594
STATE			212,941-		535,000		535,000		515,407
TOTAL FUNDS. .			\$ 76,966,486	\$	78,144,332	\$	79,255,124	\$	83,696,001

AGENCY: FIRE

PROGRAM. ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 210

FUNCTIONS

- . Provide executive direction and departmental supervision.
- Provide financial and personnel administration.
Coordinate maintenance activities at.
 - . Headquarters. .
 - Fire stations. .**
 - Repair shops.
 - . Fire academy.

CHANGES

- . Transfer Medical Services (Activity 002), reduce by \$260,000.

EXPLANATION OF CHANGES

Medical Services is being consolidated into a single operation under the direction of the Police Department in order to promote a system of centralized and standardized treatment for injured fire and police personnel.

AGENCY FIRE

PROGRAM ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER 210

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT.									
1	SALARIES.....	\$	861,878	\$	936,112	\$	980,747	\$	821,558
2	OTHER PERSONNEL COSTS..		156,514		181,207		199,797		179,097
3	CONTRACTUAL SERVICES..		782,572		476,100		476,100		461,100
4	MATERIALS AND SUPPLIES		252,473		187,500		187,500		164,100
5	EQUIPMENT.....		3,271-		0		0		0
TOTAL OBJECTS...		\$	2,050,166	\$	1,780,919	\$	1,844,144	\$	1,625,855
EXPENDITURES BY ACTIVITY									
001	DEPARTMENT ADMINISTRATION	\$	612,791	\$	652,412	\$	682,580	\$	666,548
002	MEDICAL SERVICES.....		338,068		240,404		248,276		0
003	BUILDING MAINTENANCE		528,072		331,400		335,980		323,642
004	OFFICE SERVICES.....		571,235		556,703		577,308		635,665
TOTAL ACTIVITIES		\$	2,050,166	\$	1,780,919	\$	1,844,144	\$	1,625,855
EXPENDITURES BY FUND									
GENERAL.....		i	2,050,166	\$	1,780,919	\$	1,844,144	\$	1,625,855
TOTAL FUNDS				\$	1,780,919	\$	1,844,144	\$	1,625,855
		\$	2,050,166						

AGENCYs FIRE

PROGRAM TRAINING

PROGRAM NUMBER, 211

FUNCTIONS

- . Provide basic fire fighting training for recruits.
- . Conduct refresher and advanced training for fire personnel.
- . Certify emergency medical personnel.
- . Conduct officer candidate training.
- . Train specialists for high-rise fires.
- . Conduct industrial and civil defense firefighter training.
- . Provide driver training and **equipment operation programs.**

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY FIRE

PROGRAM. TRAINING

PROGRAM NUMBER 211

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT				
1 SALARIES.....	\$ 450,707	\$ 436,104	\$ 460,336	\$ 460,336
2 OTHER PERSONNEL COSTS.....	99,260	102,421	106,825	113,764
3 CONTRACTUAL SERVICES.....	14,228	21,800	21,800	21,800
4 MATERIALS AND SUPPLIES.....	29,476	23,700	23,700	23,700
5 EQUIPMENT.....	5,957	0	0	0
<hr/>				
TOTAL OBJECTS.....	\$ 599,628	\$ 584,025	\$ 612,661	\$ 619,600
 EXPENDITURES BY ACTIVITY				
001 TRAINING ADMINISTRATION....	\$ 599,628	\$ 584,025	\$ 612,661	\$ 619,600
<hr/>				
TOTAL ACTIVITIES..	\$ 599,628	\$ 584,025	\$ 612,661	\$ 619,600
 EXPENDITURES BY FUND:				
GENERAL.....	\$ 599,628	\$ 584,025	\$ 612,661	\$ 619,600
<hr/>				
TOTAL FUNDS..	\$ 599,628	\$ 584,025	\$ 612,661	\$ 619,600

Board of Estimates Recommendations

AGENCY: FIRE

PROGRAM: FIRE SUPPRESSION

PROGRAM NUMBER: 212

AGENCY: FIRE

PROGRAM: FIRE SUPPRESSION

PROGRAM NUMBER: 212

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 46,662,726	\$ 47,793,927	\$ 47,310,726	\$ 51,078,556
2	OTHER PERSONNEL COSTS.....	10,981,186	11,440,533	12,244,437	13,534,161
3	CONTRACTUAL SERVICES.....	1,282,622	1,302,912	1,302,912	1,033,803
4	MATERIALS AND SUPPLIES.....	1,147,826	1,002,000	1,002,000	1,002,000
5	EQUIPMENT	1,110,091	785,000	785,000	765,407
0	TRANSFERS	5-	5,000	5,000	5,000
TOTAL OBJECTS.....		\$ 61,184,446	\$ 62,329,372	\$ 62,650,075	\$ 67,418,927
EXPENDITURES BY ACTIVITY:					
001	LAND	\$ 59,459,740	\$ 59,853,909	\$ 59,947,366	\$ 64,713,028
002	MARINE	1,886,791	2,152,680	2,380,976	2,403,564
003	HIGH PRESSURE WATER.....	50,856	32,783	31,733	31,928
004	STATE FIRE, RESCUE, AND AMBULANCE FUND	212,941-	285,000	285,000	265,407
021	CIVIC EVENTS	0	5,000	5,000	5,000
TOTAL ACTIVITIES.....		\$ 61,184,446	\$ 62,329,372	\$ 62,650,075	\$ 67,418,927
EXPENDITURES BY FUND:					
GENERAL.....		\$ 61,397,387	\$ 62,044,372	\$ 62,365,075	\$ 67,153,520
STATE.....		212,941-	285,000	285,000	265,407
TOTAL FUNDS.....		\$ 61,184,446	\$ 62,329,372	\$ 62,650,075	\$ 67,418,927

AGENCY FIRE

PROGRAM FIRE PREVENTION

PROGRAM NUMBER: 213

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	1,353,199	\$	1,472,201	\$	1,545,928	\$	1,529,237
2	OTHER PERSONNEL COSTS...		297,569		303,475		347,981		370,038
3	CONTRACTUAL SERVICES...		10,291		9,400		9,400		7,500
4	MATERIALS AND SUPPLIES.		12,384		13,500		13,500		13,500
5	EQUIPMENT		1,835		0		0		0
TOTAL OBJECTS.		\$	1,675,278	\$	1,798,576	\$	1,916,809	\$	1,920,275
EXPENDITURES BY ACTIVITY									
001	FIRE PREVENTION....	\$	1,183,853	\$	1,289,349	\$	1,370,650	\$	1,369,918
002	FIRE INVESTIGATION. .		488,049		507,727		544,659		550,357
003	ARSON CONTROL.....		3,376		1,500		1,500		0
TOTAL ACTIVITIES		\$	1,675,278	\$	1,798,576	\$	1,916,809	\$	1,920,275
EXPENDITURES BY FUND:									
GENERAL		\$	1,675,278	\$	1,798,576	\$	1,916,809	\$	1,920,275
TOTAL FUNDS		\$	1,675,278	\$	1,798,576	\$	1,916,809	\$	1,920,275

AGENCY FIRE

PROGRAM FIRE ALARM AND COMMUNICATIONS

PROGRAM NUMBER 215

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
1	SALARIES.	1,793,933	\$ 1,930,240	\$ 1,983,632	\$ 1,960,744
2	OTHER PERSONNEL COSTS. .	357,016	400,581	435,115	459,310
3	CONTRACTUAL SERVICES.	260,043	290,300	290,300	306,300
4	MATERIALS AND SUPPLIES.	32,550	17,000	17,000	17,000
5	EQUIPMENT.	136,725	0	0	0
0	TRANSFERS.	13,981-	35,000-	35,000-	35,000-
TOTAL OBJECTS.		5 2,566,286	\$ 2,603,121	\$ 2,691,047	\$ 2,708,354
EXPENDITURES BY ACTIVITY					
001	MAINTENANCE AND CONSTRUCTION	\$ 991,012	\$ 1,039,841	\$ 1,046,453	\$ 1,054,268
002	OPERATIONS.	1,575,274	1,563,280	1,644,594	1,654,086
TOTAL ACTIVITIES.		\$ 2,566,286	\$ 2,603,121	\$ 2,691,047	\$ 2,708,354
EXPENDITURES BY FUND					
GENERAL		\$ 2,566,286	\$ 2,603,121	\$ 2,691,047	\$ 2,708,354
TOTAL FUNDS.		\$ 2,566,286	\$ 2,603,121	\$ 2,691,047	\$ 2,708,354

AGENCY: FIRE

PROGRAM: EQUIPMENT MAINTENANCE

PROGRAM NUMBER: 217

FUNCTIONS

- . Maintain land vehicles and the marine fleet.
- . Maintain a high-pressure pumping system for the central business district.
- . Provide support to fire suppression units.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY FIRE

PROGRAM EQUIPMENT MAINTENANCE

PROGRAM NUMBER 217

PROGRAM BUDGET SUMMARY

		ACTUAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990		
EXPENDITURES BY OBJECT							
1	SALARIES	925.332	\$ 979,814	11,017,693	5	1,017,693	
2	OTHER PERSONNEL COSTS . .	198.386	2' 2,184	233,768		244,080	
3	CONTRACTUAL SERVICES . . .	276,027	245.200	245.200		250,200	
4	MATERIALS AND SUPPLIES . .	756,020	275.000	275,000		275,000	
5	EQUIPMENT	1,359	0	0		0	
0	TRANSFERS	19,405-	6,000-	6,000-		6,000-	
		<hr/>				1,780.973	
TOTAL OBJECTS.		5	2,137,719	\$ 1,706,198	51,765.661	1	
EXPENDITURES BY ACTIVITY							
001	EQUIPMENT MAINTENANCE . .		\$ 2,137,719		\$ 1,706./98	1,765,667	\$ 1,780,973
TOTAL ACTIVITIES			\$ 2,137,719	11,706,198	\$1,765,661	\$1,780,973	
EXPENDITURES BY FUND:							
GENERAL		i	2,137.719	5	1,706,198	5	1,765.661 \$ 1,780,973
		<hr/>		<hr/>		<hr/>	
TOTAL FUNDS			\$ 2,137,719	\$ 1,706,198	\$ 1,765,661	\$ 1,780,973	

AGENCY FIRE

PROGRAM NON-ACTUARIAL RETIREMENT BENEFITS

PROGRAM NUMBER 219

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES.....	\$ 1,108	\$ 0	\$ 0	5 0
2	OTHER PERSONNEL COSTS.	1,473,410	1,450,000	1,450,000	1,250,000
3	CONTRACTUAL SERVICES.	83,889	175,000	175,000	175,000
TOTAL OBJECTS.		\$ 1,558,407	\$ 1,625,000	\$ 1,625,000	\$ 1,425,000
EXPENDITURES BY ACTIVITY					
001	PENSIONS (NON-ACTUARIAL).	\$ 1,474,665	\$ 1,450,000	\$ 1,450,000	5 1,250,000
002	OTHER NON-ACTUARIAL PENSION BENEFITS	83,742	175,000	175,000	175,000
TOTAL ACTIVITIES.		\$ 1,558,407	\$ 1,625,000	\$ 1,625,000	\$ 1,425,000
EXPENDITURES BY FUND					
GENERAL		\$ 1,558,407	\$ 1,625,000	\$ 1,625,000	5 1,425,000
TOTAL FUNDS.....		\$ 1,558,407	\$ 1,625,000	\$ 1,625,000	\$ 1,425,000

AGENCY\$ FIRR-

PROGRAM, ALIDULANCT SERVICE

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FUNCTIMIS

Pr':vtde emergency medical se icen,
Render on-site medical attention c:lcdtac
advanced life support,
Manage medical equipment ane
Assist patients through conti-u wIth
physicians at specialized facilitie5 c!., as,
. Burn units,
. Poison centers.
. Neonatal centers.
. Shock trauma units.

CHANGES

No major changes.

EXPLANATION OF C4ANGES

Not required.

AGENCY FIRE

PROGRAM AMBULANCE SERVICE

PROGRAM NUMBER 319

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT

1 SALARIES...
2 OTHER PERSONNEL COSTS.
3 CONTRACTUAL SERVICES.
4 MATERIALS AND SUPPLIES.
5 EQUIPMENT.....

TOTAL OBJECTS.

EXPENDITURES BY ACTIVITY

001 AMBULANCE SERVICE ..

TOTAL ACTIVITIES.

EXPENDITURES BY FUND

GENERAL..
STATE

TOTAL FUNDS..

ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
5	4,264,122	\$	4,490,232	i	4,723,369	S	4,723,369
	834,071		890,089		1,089,558		1,136,848
	860-		1,400		1,400		1,400
	97,188		85,400		85,400		85,400
	35		250,000		250,000		250,000
\$ 5,194,556		\$ 5,717,121		\$ 6,149,727		S. 6,197,017	
\$ 5,194,556		FL 5,717,121		\$ 6,149,727		S 6,197,017	
S 5,194,556		5 5,717,121		i 6,149,727		S 6,197,017	
S 5,194,556		\$ 5,467,121		\$ 5,899,727		5 5,947,017	
0		250,000		250,000		250,000	
S 5,194,556		\$ 5,717,121		\$ 6,149,727		5 6,197,017	



Health

Program 240 Animal Control	Program 300 Admin. Dir. & Control	Program 303 Special Purpose Grants	Program 306 General Nursing Services
-001-Animal Control -002-Animal Enfor.Officers -003-Horse Prot./Licensing	-001- Departmental Admin. -002-Health District Admin -003-Fiscal Operations -004-Cherry Hill Center -007-Pub. -009-Personnel Admin. -010-Grants & Contracts	-001-Unallocated Grants -008-Title XX -009-Homeless Shelter Prg.	-004- Contractual Nursing -005-Comm. Health Nursing -006-Med. Asst. Transport. -008- Hypertension Screen. -009- timer . Medical -011-Health Educ.& Prom.
Program 305 Maternal & Infant Service	Program 302 Environmental Health	Program 308 Children & Youth Services	Program 310 School Health Services
--001-Admin. & Supervision -002-Maternal Health -003-Preschool Health -004-Balto. Best Babies -007-Family Planning Prof. -009- Adol.Parenting Init. -010-Prenatal Aids Prevent	--001-Admin. & Supervision -003-Food Control -004-Rodent & Insect Cont. -005-Community Hygiene -006-Air Quality Control -008- Occupational Health -009-Rabies Control	--002-Compr. Health Serv. -003-WIC Supplemental Food -005-Lead Poisoning Prey. -006- Provid/Druid Clinic -007-Lead Abatement Prg. -008-Day Care -010-Children & Youth Sery	-001-School Health Serv. -003- Handicapped -004- Immunization -006- Hearing & Vision Test -008-Early Screening -009-Child Care Food Prg. -010-Admin. & Supervision -011-Dental Services
Program 304 Clinical Services	Program 307 Mental Health Services	Program 311 Health Serv.for the Aging	
-001-Comm. Disease Control -003-Tuberculosis Control --004- Sex.Tran.Disease Cont -006-Employee Assistance -012-Health Information -015-Municipal Hlth.Admin. -016-Albert Witzke Med. Ct -017-Brehms Lane Med. Ctr. -018- Holl.Ridge Health Ctr -019-Matilda Koval Hlth Ct -020- Wash.Vill.Health Ctr. -040-Sex . Tran Dia Trn.Ctr	-002-Alcoholism Program -004-Drug Addiction Treat. -009- Mentally Retarded Cit --011-Alcohol.Center Youth -012- Mentl.Hlth.Add.Admin. -013-Alcoholism Aftercare -015-Alcoholism Services -016-Mental Health Service -017-Drug Abuse Services -018-Health Advocacy Prg. -019-Substance Abuse Prev. -023-Robert Wood Johnson	-001-Special Home Services -002-Spec. Home Serv.Transp -004-Waxter Ctr.Med.Serv. -006-Retired Senior Volun. -007-Senior Companions -010- Administration -011-Senior Aides -013-Geriatric Eval. Serv.	

H E A L T H

AGENCY DESCRIPTION

LEGAL BASIS . Established by City Charter to develop and administer programs which protect and preserve public health.

RESPONSIBILITIES . Inspect and license food establishments, recreational facilities, health care facilities, and water/sewage systems.

. Provide comprehensive prenatal and family planning services. .

Deliver nursing services to certain citizens in their homes. .

Provide mental health services.

. Provide early and periodic screening, detection, and treatment services for children in medically under-serviced areas.

. Operate animal control activities and enforce animal regulations. .

Provide health services for the elderly.

. Monitor and inspect industrial operations.

. Provide emergency medical services at City-sponsored events.

OBJECTIVES . Expand services for children and youth, AIDS prevention, teen pregnancy programs, and infant mortality reduction programs.

. Emphasize environmental health programs in areas of waste disposal, toxic chemicals, lead paint poisoning, and bay/harbor development.

. Integrate the delivery of mental health services for the chronically mentally

AGENCY. HEALTH

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 17,447,360	\$ 19,273,052	\$ 19,785,992	\$ 20,077,195
2 OTHER PERSONNEL COSTS	3,346,496	3,797,187	4,246,484	4,379,518
3 CONTRACTUAL SERVICES	66,344,015	63,613,701	76,034,712	76,671,309
4 MATERIALS AND SUPPLIES	2,165,166	1,621,503	1,587,238	1,557,974
5 EQUIPMENT.....	26,451	10,090	2,875	22,875
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	104,750	118,470	114,143	128,447
0 TRANSFERS.....	63,196	252,298-	341,546-	380,312-
<hr/>				
TOTAL OBJECTS	\$ 89,497,434	\$ 88,181,705	\$101,429,898	\$102,457,006
EXPENDITURES BY PROGRAM:				
240 ANIMAL CONTROL	\$ 1,084,780	\$ 1,233,005	\$ 1,343,827	\$ 1,316,424
300 ADMINISTRATIVE DIRECTION AND CONTROL	3,180,077	3,209,098	3,278,322	3,330,293
302 ENVIRONMENTAL HEALTH	3,654,474	3,884,135	3,887,094	3,908,289
303 SPECIAL PURPOSE GRANTS	591,832	1,260,000	1,656,637	2,066,494
304 CLINICAL SERVICES	20,627,935	19,308,102	21,513,592	21,547,213
305 MATERNAL AND INFANT SERVICES	3,929,459	3,013,779	3,533,287	3,534,556
306 GENERAL NURSING SERVICES	1,832,356	1,955,862	2,635,954	2,728,326
307 MENTAL HEALTH SERVICES	39,797,384	40,536,900	49,343,661	49,385,650
308 CHILDREN AND YOUTH SERVICES	5,827,311	5,089,172	4,820,654	5,003,368
310 SCHOOL HEALTH SERVICES	6,591,974	6,232,481	6,662,357	6,861,655
311 HEALTH SERVICES FOR THE AGING	2,379,852	2,459,171	2,754,513	2,774,738
<hr/>				
TOTAL PROGRAMS	\$ 89,497,434	\$ 88,181,705	\$101,429,898	\$102,457,006
EXPENDITURES BY FUND:				
GENERAL.....	\$ 18,827,340	\$ 19,724,143	\$ 20,035,000	\$ 20,980,319
FEDERAL.....	49,952,877	49,390,431	56,445,148	56,435,519
STATE.....	20,291,278	18,061,838	23,914,999	24,006,417
SPECIAL.....	425,939	1,005,293	1,034,751	1,034,751
<hr/>				
TOTAL FUNDS	\$ 89,497,434	\$ 88,181,705	\$101,429,898	\$102,457,006

AGENCY, HEALTH

PROGRAM, ANIMAL CONTROL

PROGRAM NUMBER, 240

AGENCY: HEALTH

PROGRAM: ANI MAL CONTROL

PROGRAM NUMBER: 240

PROGRAM BUDGET SUMMARY

	ACTUAL FI SCAL 1988	BUDGETED FI SCAL 1989	REQUESTED FI SCAL 1990	RECOMMENDED FI SCAL 1990
EXPENDI TURES BY OBJECT:				
1 SALARIES.....	\$ 621,848	\$ 765,294	\$ 844,470	\$ 849,242
2 OTHER PERSONNEL COSTS.....	128,873	156,672	197,878	209,994
3 CONTRACTUAL SERVICES.....	278,729	288,439	278,879	208,788
4 MATERIALS AND SUPPLIES.....	29,910	22,600	22,600	28,400
5 EQUIPMENT.....	25,921	0	0	20,000
0 TRANSFERS.....	501-	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS.....	\$ 1,084,780	\$ 1,233,005	\$ 1,343,827	\$ 1,316,424
EXPENDI TURES BY ACTIVITY:				
001 ANI MAL CONTROL.....	\$ 1,019,779	\$ 1,177,730	\$ 1,280,144	\$ 1,157,010
002 ANI MAL ENFORCEMENT OFFICERS.....	65,001	55,275	63,683	63,985
003 HORSE PROTECTION AND LICENSING.....	0	0	0	95,429
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTI VITIES.....	\$ 1,084,780	\$ 1,233,005	\$ 1,343,827	\$ 1,316,424
EXPENDI TURES BY FUND:				
GENERAL.....	\$ 1,084,780	\$ 1,233,005	\$ 1,343,827	\$ 1,316,424
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TOTAL FUNDS.....	\$ 1,084,780	\$ 1,233,005	\$ 1,343,827	\$ 1,316,424

AGENCY: HEALTH
PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 300

FUNCTIONS

- . Provide executive direction and general supervision. .
- Coordinate personnel and fiscal responsibilities. .
- Administer grants.
- . Monitor activities of sub-grantees.
- . Provide public information and media relations coordination.

CHANGES

- . Create
 - . Activity 003, Fiscal Operations, \$480,078.
 - . Activity 007, Public Information and Legislative Liaison, \$423,856.
 - . Activity 009, Personnel Administration: \$285,001. .
 - Activity 010, Grants and Contracts: \$277,628.
- . Transfer Activity 008, Homeless Relief to Program 303, Special Purpose Grants, \$150,00.
- . Transfer 10 positions to General Services, \$184,014.

EXPLANATION OF CHANGES

The above activities have been adjusted to reflect the actual organizational structure of this program.

The responsibility for providing custodial services to health centers is transferred to General Services.

AGENCY HEALTH

PROGRAM ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER 300

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 1,685,668	\$ 1,858,643	\$ 2,021,093	\$ 1,835,690
2	OTHER PERSONNEL COSTS	293,778	329,886	426,816	399,331
3	CONTRACTUAL SERVICES	1,103,872	951,422	783,786	1,072,845
4	MATERIALS AND SUPPLIES	59,224	42,380	41,742	11,542
5	EQUIPMENT	41,322	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	80,000	93,000	93,000	99,000
0	TRANSFERS	83,787-	66,233-	88,115-	88,115-
		\$ 3,180,077			
TOTAL OBJECTS			\$ 3,209,098	\$ 3,278,322	\$ 3,330,293
EXPENDITURES BY ACTIVITY.					
001	DEPARTMENTAL ADMINISTRATION	\$ 1,922,024	\$ 2,139,794	\$ 638,376	\$ 640,291
002	HEALTH DISTRICTS ADMINISTRATION	906,042	711,991	985,712	1,096,513
003	FISCAL OPERATIONS	0	0	480,926	480,078
004	CHERRY HILL CENTER	279,328	207,313	200,273	130,292
005	BIOSTATISTICS	2,325-	0	0	0
007	PUBLIC INFORMATION & LEGISLATIVE LIAISON	0	0	422,513	423,856
008	HOMELESS RELIEF	75,008	150,000	0	0
009	PERSONNEL ADMINISTRATION	0	0	277,598	285,001
010	GRANTS AND CONTRACTS	0	0	272,924	274,262
		\$ 3,180,077	\$ 3,209,098		
TOTAL ACTIVITIES				\$ 3,278,322	\$ 3,330,293
EXPENDITURES BY FUND:					
GENERAL		\$ 3,177,861	\$ 3,154,643	\$ 3,212,867	\$ 3,264,838
STATE		2,216	54,455	65,455	65,455
TOTAL FUNDS			\$ 3,209,098	\$ 3,278,322	\$ 3,330,293
		\$ 3,180,077			

AGENCY: HEALTH

PROGRAM: ENVIRONMENTAL HEALTH

PROGRAM NUMBER: 302

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,589,840	\$ 1,736,272	\$ 1,722,796	\$ 1,722,110
2 OTHER PERSONNEL COSTS	287,037	334,661	356,468	364,936
3 CONTRACTUAL SERVICES	1,758,981	1,794,033	1,794,061	1,807,371
4 MATERIALS AND SUPPLIES	5,367	13,615	13,615	13,615
5 EQUIPMENT	13,095	5,400	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	154	154	154	257
TOTAL OBJECTS	\$ 3,654,474	\$ 3,884,135	\$ 3,887,094	\$ 3,908,289
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND SUPERVISION	\$ 286,188	\$ 324,022	\$ 296,548	\$ 307,386
003 FOOD CONTROL	775,654	799,247	792,183	796,771
004 HUMAN AND INSECT CONTROL	1,574,664	1,674,198	1,574,788	1,574,773
005 COMMUNITY HYGIENE	471,490	532,285	550,199	552,901
006 AIR QUALITY CONTROL	162,552	223,193	228,548	229,083
008 OCCUPATIONAL HEALTH	245,389	239,688	236,445	238,621
009 RABIES CONTROL	139,537	191,302	208,773	209,129
TOTAL ACTIVITIES	\$ 3,654,474	\$ 3,884,135	\$ 3,887,094	\$ 3,908,289
EXPENDITURES BY FUND:				
GENERAL	\$ 3,356,399	\$ 3,541,222	\$ 3,544,181	\$ 3,565,376
FEDERAL	297,900	342,913	342,913	342,913
SPECIAL	175	0	0	0
TOTAL FUNDS	\$ 3,654,474	\$ 3,884,135	\$ 3,887,094	\$ 3,908,289

AGENCY HEALTH
PROGRAM: SPECIAL PURPOSE GRANTS

PROGRAM NUMBER: 303

FUNCTIONS

- . Provide appropriation authority for grants not yet awarded.
- . Develop the Homeless Services Plan.

CHANGES

- . Transfer to Activity 009, Homeless Shelter Program from Program 300, Administrative Direction and Control, . 1 Position, \$49,100
 - . Operating costs, \$196,961
- . Increase Activity 009, Homeless Shelter Program, State funds, \$175,550.
- . Create Activity 008, Title XX, \$384,895.

EXPLANATION OF CHANGES

Activity 009, Homeless Shelter Program, is increased in order to reflect the actual costs of this activity.

Activity 008, Title XX, provides funds for Title XX Block Grant Subgrantees.

AGENCY HEALTH

PROGRAM: SPECIAL PURPOSE GRANTS

PROGRAM NUMBER: 303

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 0	\$ 0	\$ 49,100	\$ 49,100
2 OTHER PERSONNEL COSTS	0	0	5,987	5,949
3 CONTRACTUAL SERVICES	591,832	1,258,239	1,601,550	2,011,445
4 MATERIALS AND SUPPLIES	0	1,761	0	0
	<hr/>			
TOTAL OBJECTS	\$ 591,832	\$ 1,260,000	\$ 1,656,637	\$ 2,066,494
EXPENDITURES BY ACTIVITY:				
001 UNALLOCATED GRANTS	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000
008 TITLE XX	0	000	0	
009 HOMELESS SHELTER PROGRAM	591,832	760,000	1,156,637	1,119,900
	<hr/>			
TOTAL ACTIVITIES	\$ 591,832	\$ 1,260,000	\$ 1,656,637	\$ 2,066,494
EXPENDITURES BY FUND:				
GENERAL	\$ 0	\$ 0	\$ 221,087	\$ 246,049
FEDERAL	0	0	0	384,895
STATE	591,832	760,000	935,550	935,550
SPECIAL	0	500,000	500,000	500,000
	<hr/>			
TOTAL FUNDS	\$ 591,832	\$ 1,260,000	\$ 1,656,637	\$ 2,066,494

AGENCY HEALTH

PROGRAM CLINICAL SERVICES

PROGRAM NUMBER 304

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 1,619,278	\$ 1,730,320	\$ 1,834,665	\$ 1,911,741
2	OTHER PERSONNEL COSTS	325,129	355,823	395,691	407,773
3	CONTRACTUAL SERVICES	18,579,812	17,124,603	19,188,902	19,166,884
4	MATERIALS AND SUPPLIES	92,008	92,674	89,652	88,402
5	EQUIPMENT	3,843	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	14,701	10,092	10,092	2,995
0	TRANSFERS	6,836-	5,410-	5,410-	30,582-
TOTAL OBJECTS		\$ 20,627,935	\$ 19,308,102	\$ 21,513,592	\$ 21,547,213
EXPENDITURES BY ACTIVITY:					
001	COMMUNICABLE DISEASE CONTROL	\$ 1,892,223	\$ 1,261,459	\$ 3,365,050	\$ 3,350,713
003	TUBERCULOSIS CONTROL	816,898	752,534	936,068	972,293
004	SEXUALLY TRANSMITTED DISEASE CONTROL	1,382,566	1,407,025	1,490,370	1,492,309
006	EMPLOYEE ASSISTANCE	186,706	201,135	211,942	213,142
012	HEALTH INFORMATION AND RESOURCE MANAGEMENT	289,432	326,441	129,518	138,112
015	ADMINISTRATION - MUNICIPAL HEALTH SERVICE	242,177	297,198	236,859	236,859
016	ALBERT WITZKE MEDICAL CENTER	3,886,418	3,680,850	3,680,850	3,680,850
017	BREHMS LANE MEDICAL CENTER	3,214,684	3,047,682	3,047,682	3,047,682
018	HOLLANDER RIDGE HEALTH CENTER	421,192	386,625	386,625	386,625
019	MATILDA KOVAL HEALTH CENTER	1,569,201	1,439,677	1,439,677	1,439,677
020	WASHINGTON VILLAGE HEALTH CENTER	6,477,467	6,277,933	6,277,933	6,277,933
040	SEXUALLY TRANSMITTED DISEASES TRAINING CENTER	248,545	229,543	311,018	311,018
082	HEALTH DISTRICT RENOVATION - EASTERN	426	0	0	0
TOTAL ACTIVITIES		\$ 20,627,935	\$ 19,308,102	\$ 21,513,592	\$ 21,547,213
EXPENDITURES BY FUND:					
GENERAL		\$ 2,231,901	\$ 2,411,097	\$ 2,517,955	\$ 2,551,576
FEDERAL		17,961,330	16,482,128	18,436,699	18,436,699
STATE		413,704	414,877	558,938	558,938
SPECIAL		21,000	0	0	0
TOTAL FUNDS		\$ 20,627,935	\$ 19,308,102	\$ 21,513,592	\$ 21,547,213

AGENCY HEALTH

PROGRAM MATERNAL AND INFANT SERVICES

PROGRAM NUMBER 305

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL	1988 FISCAL	1989 FISCAL	1990 FISCAL
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 1,001,899	\$ 1,169,368	\$ 1,381,045	\$ 1,378,150
2	OTHER PERSONNEL COSTS	192,391	225,287	244,884	253,987
3	CONTRACTUAL SERVICES	2,620,286	1,514,233	1,846,509	1,828,561
4	MATERIALS AND SUPPLIES	101,332	98,215	79,906	79,906
5	EQUIPMENT	14,952	2,349	2,875	2,875
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	4,327	0	13,009
0	TRANSFERS	1,401-	0	21,932-	21,932-
TOTAL OBJECTS		\$ 3,929,459	\$ 3,013,779	\$ 3,533,287	\$ 3,534,556
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION AND SUPERVISION	\$ 97,245	\$ 111,489	\$ 123,256	\$ 124,525
002	MATERNAL HEALTH	1,868,049	1,080,297	1,057,000	1,057,000
003	PRESCHOOL HEALTH	370,842	265,475	265,475	265,475
004	BALTIMORE'S BEST BABIES	233,317	263,306	239,800	239,800
007	FAMILY PLANNING PROJECT	1,052,006	985,212	1,013,008	1,013,008
009	ADOLESCENT PREGNANCY PARENTING INITIATIVE	308,000	308,000	308,000	308,000
010	PRENATAL AIDS PREVENTION	0	0	526,748	526,748
TOTAL ACTIVITIES		\$ 3,929,459	\$ 3,013,779	\$ 3,533,287	\$ 3,534,556
EXPENDITURES BY FUND:					
	GENERAL	\$ 97,245	\$ 111,489	\$ 123,256	\$ 124,525
	FEDERAL	2,512,294	2,373,509	2,904,756	2,904,756
	STATE	1,319,920	528,781	505,275	505,275
TOTAL FUNDS		\$ 3,929,459	\$ 3,013,779	\$ 3,533,287	\$ 3,534,556

AGENCY: HEALTH

PROGRAM: GENERAL NURSING SERVICES

PROGRAM NUMBER: 306

FUNCTIONS

- . Deliver nursing services in offices and homes.
- . Contract for services of the Visiting Nurses Association of Baltimore.
- . Perform hypertension screening.
- . Distribute information on the causes of cancer. .
- Provide Health Education Services.
- . Provide emergency medical services.

CHANGES

- . Create
 - . Activity 006, Medical Assistance Transportation: \$500,000.
- . Create
 - . Activity 009, Emergency Medical Services, 2 positions and operating costs: *161,310.
 - . Increase Activity 011, Health Education and Promotion, 5 positions and operating costs: \$280,432.
 - . Abolish 9 positions in Activity 005, Community Health Nursing: 5170,382.

EXPLANATION OF CHANGES

New Activity 006, Medical Assistance Transportation, represents a transfer of a function previously appropriated in Urban Services.

New Activity 009, Emergency Medical Services, represents a activitytransfer of an previously appropriated in Program 311, health Services for the Aging.

AGENCY: HEALTH

PROGRAM: GENERAL NURSING SERVICES

PROGRAM NUMBER 306

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 1,238,762	\$ 1,335,429	\$ 1,447,255	\$ 1,522,825
2	OTHER PERSONNEL COSTS	250,428	276,119	317,700	332,636
3	CONTRACTUAL SERVICES	353,713	342,422	859,330	861,365
4	MATERIALS AND SUPPLIES	3,721	12,392	22,269	22,100
5	EQUIPMENT	6,811	200	0	0
0	TRANSFERS	21,079-	10,700-	10,600-	10,600
TOTAL OBJECTS		\$ 1,832,356	\$ 1,955,862	\$ 2,635,954	\$ 2,728,326
EXPENDITURES BY ACTIVITY:					
004	CONTRACTUAL NURSING	\$ 277,430	\$ 277,500	\$ 277,500	\$ 277,500
005	COMMUNITY HEALTH NURSING	1,393,916	1,417,819	1,417,819	1,310,309
006	MEDICAL ASSISTANCE TRANSPORTATION	2,839	0	500,000	500,000
008	HYPERTENSION SCREENING	48,520	69,59	70,778	71,044
009	EMERGENCY MEDICAL SERVICES	0	0	160,988	161,310
011	HEALTH EDUCATION AND PROMOTION	109,651	127,731	408,869	408,163
TOTAL ACTIVITIES		\$ 1,832,356	\$ 1,955,862	\$ 2,635,954	\$ 2,728,326
EXPENDITURES BY FUND:					
GENERAL		\$ 1,803,535	\$ 1,906,946	\$ 2,047,344	\$ 2,139,716
FEDERAL		0	0	40,046	40,046
STATE		28,821	48,916	548,564	548,564
TOTAL FUNDS		\$ 1,832,356	\$ 1,955,862	\$ 2,635,954	\$ 2,728,326

Board of Estimates Recommendations

AGENCY: HEALTH		PROGRAM NUMBER: 307
PROGRAM: MENTAL HEALTH SERVICES		

AGENCY HEALTH

PROGRAM: MENTAL HEALTH SERVICES

PROGRAM NUMBER 307

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT.	ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
	FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
1 SALARIES.....	\$	1,915,174	\$	2,201,170	\$	1,779,065	\$	1,779,556
2 OTHER PERSONNEL COSTS.....		364,124		465,155		391,753		409,302
3 CONTRACTUAL SERVICES.....		37,445,415		37,844,379		47,146,051		47,170,000
4 MATERIALS AND SUPPLIES.....		30,240		26,196		26,792		26,792
5 EQUIPMENT.....		41,263		0		0		0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....		1,168		0		0		0
TOTAL OBJECTS.....	\$	39,797,384	\$	40,536,900	\$	49,343,661	\$	49,385,650
EXPENDITURES BY ACTIVITY:								
002 ALCOHOLISM PROGRAM.....	\$	605,881	\$	621,448	\$	626,787	\$	627,403
004 DRUG ADDICTION TREATMENT.....		428,100		408,624		453,779		453,779
009 MENTALLY RETARDED CITIZENS.....		17,678,364		16,672,387		21,497,356		21,497,672
011 ALCOHOLISM CENTER'S YOUTH.....		246,017		296,924		297,541		297,647
012 MENTAL HEALTH AND ADDICTIONS ADMINISTRATION.....		1,163,346		991,234		895,774		936,725
013 ALCOHOLISM AFTERCARE COUNSELING.....		45,044		58,172		57,436		57,436
015 ALCOHOLISM SERVICES.....		3,238,754		3,068,300		4,552,717		4,552,717
016 MENTAL HEALTH SERVICES.....		9,971,842		11,557,942		14,447,930		14,447,930
017 DRUG ABUSE SERVICES.....		4,799,515		4,977,336		4,939,181		4,939,181
018 HEALTH ADVOCACY PROGRAM.....		154,170		138,263		164,018		164,018
019 SUBSTANCE ABUSE PREVENTION.....		254,551		278,421		265,299		265,299
021 GERIATRIC EVALUATION SERVICES.....		515,058		624,080		0		0
023 ROBERT WOOD JOHNSON PROJECT.....		696,742		843,769		1,145,843		1,145,843
TOTAL ACTIVITIES.....	\$	39,797,384	\$	40,536,900	\$	49,343,661	\$	49,385,650
EXPENDITURES BY FUND:								
GENERAL.....	\$	1,292,796	\$	1,360,651	\$	1,261,750	\$	1,303,739
FEDERAL.....		21,214,617		22,593,293		26,428,226		26,428,226
STATE.....		16,885,207		16,077,663		21,118,934		21,118,934
SPECIAL.....		404,764		505,293		534,751		534,751
TOTAL FUNDS.....	\$	39,797,384	\$	40,536,900	\$	49,343,661	\$	49,385,650

AGENCY: HEALTH
PROGRAM: CHILDREN AND YOUTH SERVICES

PROGRAM NUMBER: 308

FUNCTIONS

- . Operate child health clinics.
- . Provide nutrition education for infants, children, and women.
- . Screen children for lead poisoning.
- . Provide free inoculation for measles and poliomyelitis. .
Regulate the operation of day nurseries and day care centers.
- . Provide comprehensive health appraisals for children and youth.

CHANGES

- . Abolish 2 vacant positions and operating costs in Activity 008, Day Care: \$89,286.
- . Transfer 1 position from Activity 008, Day Care to Program 310, School Health Services: \$24,286.
- . Switch funding for 3 positions in Activity 008, Day care, from general to state: \$91,418.

EXPLANATION OF CHANGES

The regulation of day nursery and day care operations has been assumed by the Maryland State Health Department.

AGENCY HEALTH

PROGRAM CHILDREN AND YOUTH SERVICES

PROGRAM NUMBER' 308

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES.	\$	2, 318, 703	\$	2, 569, 760	\$	2, 546, 303	\$	2, 699, 732
2	OTHER PERSONNEL COSTS		494, 740		569, 709		577, 466		623, 557
3	CONTRACTUAL SERVICES.		2, 919, 808		1, 900, 558		1, 761, 540		1, 743, 352
4	MATERIALS AND SUPPLIES.		43, 194		63, 044		65, 678		64, 263
5	EQUIPMENT.		195, 827-		0		0		0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		0		0		0		2, 797
0	TRANSFERS.		246, 693		13, 899-		130, 333-		130, 333-
TOTAL OBJECTS.		\$	5, 827, 311	\$	5, 089, 172	\$	4, 820, 654	\$	5, 003, 368
EXPENDITURES BY ACTIVITY									
002	COMPREHENSIVE HEALTH SERVICES.	\$	572, 896	\$	492, 288	\$	361, 353	\$	542, 819
003	WOMEN, INFANTS, AND CHILDREN SUPPLEMENTAL FOOD.		1, 073, 008		918, 492		1, 020, 377		1, 020, 377
005	CHILDHOOD LEAD POISONING PREVENTION PROGRAM		543, 905		511, 604		554, 464		555, 712
006	PROVIDENT-DRUID CHILDREN AND YOUTH CLINIC		606, 315		529, 132		548, 655		548, 655
007	CHILDREN AND YOUTH LEAD ABATEMENT PROGRAM		517, 851		110, 000		177, 377		177, 377
008	DAY CARE		214, 243		225, 750		91, 418		91, 418
009	FAMILY DEVELOPMENT CENTER.		9, 562		48, 388		0		0
010	CHILDREN AND YOUTH SERVICES.		2, 289, 531		2, 253, 518		2, 067, 010		2, 067, 010
TOTAL ACTIVITIES.		\$	5, 827, 311	\$	5, 089, 172	\$	4, 820, 654	\$	5, 003, 368
EXPENDITURES BY FUND:									
	GENERAL	\$	862, 873	\$	900, 962	\$	587, 137	\$	769, 851
	FEDERAL		4, 111, 667		4, 188, 210		4, 233, 517		4, 142, 099
	STATE		852, 771		0		0		91, 418
TOTAL FUNDS		\$	5, 827, 311	\$	5, 089, 172	\$	4, 820, 654	\$	5, 003, 368

AGENCY: HEALTH

PROGRAM: SCHOOL HEALTH SERVICES

PROGRAM NUMBER 310

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT				
1 SALARIES.....		\$ 3,631,132	\$ 3,984,963	\$ 4,210,518 \$ 4,389,300
2 OTHER PERSONNEL COSTS.....		722,531	790,061	978,176 1,005,646
3 CONTRACTUAL SERVICES.....	476,677	359,685	341,028	349,698
4 MATERIALS AND SUPPLIES.....		1,777,330	1,232,787	1,217,491 1,215,461
5 EQUIPMENT.....		43,687	2,141	0 0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....		375	300	300 300
0 TRANSFERS.....		59,758-	137,456-	85,156- 98,750-
TOTAL OBJECTS.....		\$ 6,591,974	\$ 6,232,481	\$ 6,662,357 \$ 6,861,655
EXPENDITURES BY ACTIVITY:				
001 SCHOOL HEALTH SERVICES.....		\$ 2,696,974	\$ 2,827,645	\$ 3,056,707 \$ 3,253,350
003 HANDICAPPED.....		341,416	340,327	362,377 360,164
004 IMMUNIZATION.....		34,643	38,000	39,520 39,520
006 HEARING AND VISION TESTING.....		175,538	174,728	188,366 190,267
008 EARLY SCREENING, DIAGNOSIS, AND TREATMENT.....	806,031	745,895	787,421	787,421
009 CHILD CARE FOOD PROGRAM.....		1,934,951	1,485,480	1,485,480 1,485,480
010 ADMINISTRATION AND SUPERVISION.....		149,586	117,897	243,330 222,287
011 DENTAL SERVICES.....		452,835	502,509	499,156 523,166
TOTAL ACTIVITIES.....		\$ 6,591,974	\$ 6,232,481	\$ 6,662,357 \$ 6,861,655
EXPENDITURES BY FUND:				
GENERAL.....		\$ 3,592,284	\$ 3,725,855	\$ 4,139,653 \$ 4,338,951
FEDERAL.....		2,805,514	2,329,480	2,340,421 2,340,421
STATE.....		194,176	177,146	182,283 182,283
TOTAL FUNDS.....		\$ 6,591,974	\$ 6,232,481	\$ 6,662,357 \$ 6,861,655

AGENCY: HEALTH

PROGRAM: HEALTH SERVICES FOR THE AGING

PROGRAM NUMBER: 311

FUNCTIONS

- . Provide home-based services for the elderly.
- . Coordinate the transportation of the elderly to medical appointments.
- . Provide volunteer and job opportunities for older citizens.
- . Monitor the institutionalization of the elderly. .
Examine, screen, and test selected Naxter Center
participants for health problems.
- . Provide Geriatric Evaluation Services.

CHANGES

- . Transfer Activity 009, Emergency Medical Services, to Program 306, General Nursing Services, 2 positions and operating costs: 5161,440.
- . Transfer Activity 012, Health Education and Promotion to Program 306, General Nursing Services, 5 positions and operating costs: 5280,972.
- . Create Activity 013, Geriatric Evaluation services, 15 positions and operating costs: \$641,081.
- . Switch funding in Activity 001, Special Home Services, from federal to general, 5303,106.

EXPLANATION OF CHANGES

This program has been reorganized to include all health services to the elderly.

Title XX federal funds have been transferred to Urban Services. Urban Services Day Care general funds have been transferred to Activity 001, Special Home Services.

AGENCY HEALTH

PROGRAM: HEALTH SERVICES FOR THE AGING

PROGRAM NUMBER 311

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
/	SALARIES	\$	1,825,056	\$	1,921,833	\$	1,949,682	\$	1,939,749
2	OTHER PERSONNEL COSTS		287,465		293,814		353,665		366,407
3	CONTRACTUAL SERVICES		214,890		235,688		433,076		451,000
4	MATERIALS AND SUPPLIES		22,840		15,839		7,493		7,493
5	EQUIPMENT		31,384		0		0		0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		8,352		10,597		10,597		10,089
0	TRANSFERS		10,135-		18,600-		0		0
TOTAL OBJECTS		\$	2,379,852	\$	2,459,171	\$	2,754,513	\$	2,774,738
EXPENDITURES BY ACTIVITY:									
001	SPECIAL HOME SERVICES	\$	1,036,215	\$	1,101,533	\$	1,083,249	\$	1,101,781
002	SPECIAL HOME SERVICES - TRANSPORTATION		2,787-		46,000		46,000		46,000
004	WAXTER CENTER MEDICAL SERVICES		43,000		0		43,000		43,000
006	RETIRED SENIOR VOLUNTEERS		67,772		83,800		86,270		86,270
007	SENIOR COMPANIONS		178,661		198,000		219,700		219,700
009	EMERGENCY MEDICAL SERVICES TEAM		191,239		142,165		0		0
010	ADMINISTRATION		80,638		91,785		76,349		76,450
011	SENIOR AIDES		563,810		557,217		558,864		560,456
012	HEALTH EDUCATION AND PROMOTION		221,304		238,671		0		0
013	GERIATRIC EVALUATION SERVICES		0		0		641,081		641,081
TOTAL ACTIVITIES		\$	2,379,852	\$	2,459,171	\$	2,754,513	\$	2,774,738
EXPENDITURES BY FUND:									
	GENERAL	\$	1,327,666	\$	1,378,273	\$	1,035,943	\$	1,359,274
	FEDERAL		1,049,555		1,080,898		1,718,570		1,415,464
	STATE		2,631		0		0		0
TOTAL FUNDS		\$	2,379,852	\$	2,459,171	\$	2,754,513	\$	2,774,738

2



Housing and Community
Development
(Chart 1 of 3)

Program 177
Administrative
Direction & Control

-001-Exec. Dir. & Control
--002-General Admin.
--004-Monitor/Documentation

Program 260
Construction and
Building Inspection

-000-Prior Year CDBG App.
--1101-Administration
-002-Engineering
-003-Construction
-004-Inspection Oper.
-005-Electrical Licensing

Program 570
Preservation of
Historic Places

-001-Survey & Research
-008-Poe House

Program 581
Neighborhood Resources

-000-Prior Year CDBG App.
-002-Planning
- 0 0 3 - R e s e a r c h
-005-Design & Graphics
-007-Program Management
-009--**Special Projects**
--**010-Administration**

Program 582
Development

-000-Prior Year CDBG App.
-002-The Information Ctr.
-003-Disposition
-004-Construct. Estimating
-**005-Com. Revitalization**
-006-Home Ownership Dev.
-009-Tax Sale Prop. Mgmt.
--010-Government House
-011-Business Assistance
--012-Single Family
-013-Mult-Family/Commerc.
-**014-Aquisition**
--015-Administration

Program 583
Neighborhood Services

-002-Housing Inspection
--003-Emergency Repairs
-004-Zoning Enforcement
-008-Pimlico Racetrack
-011-Rodent & Insect Cont.

Program 584
Center City Development
Corporation

-003-Marina Store Lease
-**004-Charles Plaza**
-007-Center City Dev.Corp.

Program 585
Economic Development

-001-Economic Development
-003-Off.of Enter. Devel.
-006-Mangels Herald Bldg.
--007-Prop.Mgmt.and

Housing and Community
Development
(Chart 2 of 3)

Program 119
Mayor's Stations

-001-Kirk
 --002-Govans
 - 0 0 3 - D u n b a r
 - 0 0 5 - P i m l i c o
 -006-Cherry Hill
 --007-Reservoir Hill
 -010-Highlandtown Canton
 -011-South Baltimore
 -012-Barbel Multi-Purpose
 -013-Wyman Park
 --014-Rosemont
 -- 0 1 6 - 0 1 i v e r
 -017-Lower Park Heights
 -018-Upton
 -019-Berea Community Proje
 -030-Administration

Program 595
Special Projects for
Neighborhoods

-905-Neigh.Rental Services
 -906-Julie Community Ctr.
 -907-Amer.Indian Study Ctr
 -908-Drum and Bugle Corps
 -909-Southeast Dev., Inc.
 -913-South Balto. Ctr. Bd.
 -915-Baltimore Neigh. Inc.
 -916-Neigh. Design Center
 --917-St.Ambrose Hous.Aid
 -918-Food Buying Assist.
 -919-People's Homesteading
 -920-St. Ambrose Outreach
 -921-Jubilee Baltimore Inc
 -922-Balto. Jobs in Energy
 -923-Rosemount Imp. Assoc.
 -925-Banner Neighborhoods
 -927-Belair-Edison Improv.
 -928-Mutual Houa.of Balto.
 -929-Technical Assistance
 -931-Volunteers of Amer.
 --932-Comp.Hous.for Aged

Housing and Community
Development
(Chart 3 of 3)

Program 593
Community Support
Projects

--101-Govans (NHS)
--109-Govans Manpower Serv.
--202-Park Heights
-206-Park Heights St.Acad.
-207-Park Heights Devel.
-209-Park Heights Manpower
-301-Druid Heights PAC
-306-Sandtown-Winch. PAC
-307-Upton PAC
-308-Penn North Trans.PAC
-309-Upton Football League
r-401-Cherry Hill Football
-402-Coil Housing Service
-408-Sharp-Leadenhall PAC
-409-Cherry Hill Manpower
-506-Mid. East (Citizens)
-508-Wash. Hill Chapel PAC
-509-S.E. Manpower Service
--601-Cold./Home./Mont. PAC
--604-Greenmount West PAC
-605-Johnston Square PAC
--607-Oldtown Football
--612-Neigh.Hous.Serv.Oper.
-689-Charles Ctr.Mgmt.Corp
--810-Urban Farming
--820-Vacant Lot Clean.Prg.
-821-Transitional Housing
--828-Family Dev. Center
-831-Commercial Inspection
--834-Neigh.Com.Loan Oper.
-884-Neigh. Progress Admin.
-886-Trash Pick-up Assist.
-889-HABC Security Service
-890-Housing Assist. Corp.
-891-Lead Paint Abate. Prg
--899-Rat Baiting Tr. Prg.

HOUSING AND COMMUNITY DEVELOPMENT

AGENCY DESCRIPTION

LEGAL BASIS . Established by City Ordinance to administer urban renewal and conservation programs.

RESPONSIBILITIES . Increase the availability of new housing for low and moderate income families. . Provide financing to rehabilitate older housing stock.

- . *Recycle* land and buildings to maximize community stability, create jobs, and increase the assessable tax base.
- . Propose and expedite the funding of community projects.
- . Ensure the safety and structural integrity of all buildings.
- . Revitalize neighborhood shopping districts by stimulating retail development.
- . Promote and foster the continued growth of the central business district and neighborhood shopping districts.
- . Conduct aggressive industrial retention and development activities.
- . Assist the indigent with housing and emergency services.
- . Preserve the historic integrity of older neighborhoods and buildings.
- . Provide technical and economic assistance to minority businesses.

OBJECTIVES . Expand housing opportunities for low and moderate income residents.

. Recycle community development loan repayment funds into needed City neighborhood projects.

. Develop viable partnerships with private and non-profit organizations to improve and revitalize neighborhoods.

AGENCY HOUSING AND COMMUNITY DEVELOPMENT

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
	SALARIES..	\$	12,034,949	\$	13,287,917	1	14,125,719	\$	14,461,148
2	OTHER PERSONNEL COSTS..		2,405,240		2,793,920		3,024,347		3,296,886
3	CONTRACTUAL SERVICES.....		11,509,474		12,129,979		13,175,497		12,785,592
4	MATERIALS AND SUPPLIES ..		160,434		192,210		202,165		197,014
5	EQUIPMENT		444,944-		0		0		0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.		20,00		8,095		0		6,091
0	TRANSFERS.		1,668,506-		3,067,711-		3,863,236-		3,972,582-
TOTAL OBJECTS		\$	24,016,647	1	25,344,410	1	26,664,492		26,774,139
EXPENDITURES BY PROGRAM									
119	MAYOR'S STATIONS..		1,278,275	1	1,376,028	\$	1,329,253	1	1,382,552
177	ADMINISTRATIVE DIRECTION AND CONTROL..		1,127,000		987,009		1,261,571		1,287,295
260	CONSTRUCTION AND BUILDING INSPECTION.		3,361,732		3,126,212		3,373,041		3,447,531
570	PRESERVATION OF HISTORIC PLACES....		287,497		286,202		290,190		291,532
581	NEIGHBORHOOD DEVELOPMENT		1,389,447		1,104,806		1,002,465		1,014,274
582	FINANCE AND DEVELOPMENT..		1,527,275		2,276,906		3,371,746		3,292,878
583	NEIGHBORHOOD SERVICES.....		5,606,843		6,460,455		7,245,596		7,195,904
584	CENTER CITY DEVELOPMENT CORPORATION		1,207,522		1,173,551		1,743,551		1,707,551
585	ECONOMIC DEVELOPMENT		1,421,518		1,611,607		1,409,789		1,471,363
593	COMMUNITY SUPPORT PROJECTS.		4,259,990		4,284,605		4,617,500		4,592,269
595	SPECIAL PROJECTS FOR NEIGHBORHOODS		679,591		718,100		1,019,800		1,089,800
598	HOME OWNERSHIP AND REHABILITATION SERVICES		1,869,957		1,938,929		0		0
TOTAL PROGRAMS.		\$	24,016,647		25,344,410		26,664,492		26,774,139
EXPENDITURES BY FUND									
	GENERAL ..	\$	15,275,818	\$	15,441,310	\$	16,165,910	\$	16,146,157
	FEDERAL.....		8,568,213		9,684,100		10,427,400		10,551,600
	STATE		46,955		49,000		49,000		54,200
	SPECIAL.....		125,661		170,000		22,182		22,182
TOTAL FUNDS.....		\$	24,016,647	\$	25,344,410	\$	26,664,492	\$	26,774,139

FUNCTIONS

- . Administer IS Mayor's Stations.
- . Assess community problems for the Mayor. .
- Provide community outreach assistance,
 - . Information and referral services.
 - . Income tax assistance.
 - . Energy assistance applications
 - . Subsidized food distribution.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: MAYOR' S STATIONS

PROGRAM NUMBER: 119

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL 1990
EXPENDITURES BY OBJECT:								
1	SALARIES	\$	856,514	\$	957,798	\$	943,829	\$ 994,383
2	OTHER PERSONNEL COSTS		172,141		214,824		196,958	230,153
3	CONTRACTUAL SERVICES		215,252		226,106		176,266	182,249
4	MATERIALS AND SUPPLIES		5,379		10,500		12,200	12,270
5	EQUIPMENT		2,341		0		0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		20,000		0		0	0
0	TRANSFERS		6,648		33,200-		0	36,503-
TOTAL OBJECTS		\$	1,278,275	\$	1,376,028	\$	1,329,253	\$ 1,382,552
EXPENDITURES BY ACTIVITY:								
001	KIRK MAYOR' S STATION	\$	99,957	\$	100,165	\$	74,328	\$ 73,050
002	GOVANS MAYOR' S STATION		85,834		87,874		75,779	79,020
003	DUNBAR MAYOR' S STATION		96,712		104,997		108,705	111,967
005	PIMLICO MAYOR' S STATION		73,215		86,451		82,016	84,324
006	CHERRY HILL MAYOR' S STATION		81,718		78,646		77,195	77,452
007	RESERVOIR HILL MAYOR' S STATION		107,418		103,587		103,295	103,902
010	HIGHLANOTOWN CANTON MAYOR' S STATION		78,338		81,921		84,240	86,930
011	SOUTH BALTIMORE MAYOR' S STATION		53,023		75,148		80,513	78,624
012	HARBEL MULTI -PURPOSE CENTER		123,634		114,000		108,467	106,395
013	WYMAN PARK MAYOR' S STATION		50,768		50,923		55,443	55,825
014	ROSEMONT MAYOR' S STATION		82,286		87,185		76,226	78,319
016	OLIVER MAYOR' S STATION		82,786		81,782		70,215	70,614
017	LOWER PARK HEIGHTS MAYOR' S STATION		71,686		77,265		71,744	71,934
018	UPTON MAYOR' S STATION		74,297		74,081		76,465	77,133
019	BEREA COMMUNITY PROJECT		20,961		25,000		94,565	101,485
030	ADMINISTRATION		95,642		147,003		90,057	125,578
TOTAL ACTIVITIES		\$	1,278,275	\$	1,376,028	\$	1,329,253	\$ 1,382,552
EXPENDITURES BY FUND:								
	GENERAL	\$	913,681	\$	1,019,028	\$	1,007,953	\$ 1,061,252
	FEDERAL		364,594		357,000		321,300	321,300
TOTAL FUNDS		\$	1,278,275	\$	1,376,028	\$	1,329,253	\$ 1,382,552

AGENCY HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER 177

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
	SALARIES	A 540,791	L 520,612	\$ 743,074	\$ 804,411
2	OTHER PERSONNEL COSTS	80,747	89,452	136,554	159,427
3	CONTRACTUAL SERVICES.	480,661	380,853	388,653	403,353
4	MATERIALS AND SUPPLIES.	21,811	20,600	23,696	22,600
5	EQUIPMENT	2,978	0	0	0
0	TRANSFERS.	12	24,508-	30,406-	101,906-
TOTAL OBJECTS. .		A 1,127,000	S 987,009	\$1,261,571	\$1,287,885
EXPENDITURES BY ACTIVITY					
091	EXECUTIVE DIRECTION AND CONTROL	\$ 725,220	C 608,393	\$ 648,183	\$ 658,795
002	GENERAL ADMINISTRATION.	401,780	378,616	322,742	329,380
004	MONITORING AND DOCUMENTATION	0	0	290,646	299,710
TOTAL ACTIVITIES. . .		S 1,127,000	987,009	i 1,261,571	S 1,287,885
EXPENDITURES BY FUND					
GENERAL		981,019	843,622	\$ 896,758	\$ 916,158
FEDERAL. .		145,981	143,387	364,813	371,727
TOTAL FUNDS.		\$ 1,127,000	987,009	\$ 1,261,571	\$ 1,287,885

FUNCTIONS

- . Operate engineering, construction, rehabilitation, and inspection activities for urban renewal and public housing projects.
- . Issue permits for:
 - . Building construction or alteration.
 - . Elevators.
 - . Electrical and mechanical work.
- . Operate the Board of Electrical Examiners and Supervisors.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM CONSTRUCTION AND BUILDING INSPECTION

PROGRAM NUMBER 260

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
1	SALARIES	\$ 2,563,208	9 2,897,183	\$ 3,031,023	i 3,044,370
2	OTHER PERSONNEL COSTS .	510,565	589,626	664,606	695,526
3	CONTRACTUAL SERVICES.	311,272	224,697	224,697	244,839
4	MATERIALS AND SUPPLIES. .	25,411	37,100	37,100	41,100
5	EQUIPMENT	26,778	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	8,095	0	6,081
0	TRANSFERS.	75,502-	630,489-	584,385-	584,325-
TOTAL OBJECTS.		3,361,732	5 3,126,212	i 3,373,041	\$ 3,447,531
EXPENDITURES BY ACTIVITY					
000	PRIOR YEAR CDBG APPROPRIATIONS	5	75,502- \$	500,000- \$	500,000- 5 500,000-
001	ADMINISTRATION		274,758	156,434	161,993 163,999
002	ENGINEERING.	437,875	500,469	521,182	545,383
003	CONSTRUCTION		852,785	945,191	1,055,911 1,070,945
004	INSPECTION OPERATIONS.		1,848,465	2,006,745	2,116,582 2,149,83,
005	ELECTRICAL LICENSING.	23,351	17,373	17,373	17,373
TOTAL ACTIVITIES			\$ 3,361,732	\$ 3,126,212	\$ 3,373,041 i 3,447,531
EXPENDITURES BY FUND					
GENERAL			\$ 2,701,090	\$ 2,440,416	\$ 2,845,539 \$ 2,969,35;
FEDERAL			660,642	685,796	527,502 478,180
TOTAL FUNDS			\$ 3,361,732	\$ 3,126,212	\$ 3,373,041 3,447,531

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: PRESERVATION OF HISTORIC PLACES

PROGRAM NUMBER: 570

FUNCTIONS

- . Identify buildings and structures of historic significance.
- . Approve proposed construction, demolition, and exterior alterations of buildings in historic districts. .
- Promote inner-city development and neighborhood stability.
- . Research neighborhood histories.
- . Operate and maintain the Edgar Allen Poe House.

CHANGES

- . Increase object 0, Transfers: \$11,560.

EXPLANATION OF CHANGES

The net appropriation required for this program is reduced by a credit of \$11,560 realized from a prior year Community Development Block Grant appropriation.

AGENCY HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM PRESERVATION OF HISTORIC PLACES

PROGRAM NUMBER: 570

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
	SALARIES	\$	190,040	\$	175,231	\$	183,774	\$	185,100
2	OTHER PERSONNEL COSTS		34,609		34,138		39,790		41,159
3	CONTRACTUAL SERVICES		45,359		66,858		66,858		66,858
4	MATERIALS AND SUPPLIES		8,532		9,975		9,975		9,975
5	EQUIPMENT		8,957		0		0		0
0	TRANSFERS		0		0		10,217-		11,560-
TOTAL OBJECTS.		\$	287,497	\$	286,202	\$	290,180	\$	291,532
EXPENDITURES BY ACTIVITY									
001	PRESERVATION SURVEY AND RESEARCH	\$	246,594	\$	248,518	\$	250,876	\$	252,078
004	CHAPS METROCENTER WEST SURVEY		5,508		0		0		0
008	POE HOUSE		35,395		37,684		39,304		39,454
TOTAL ACTIVITIES		\$	287,497	\$	286,202	\$	290,180	\$	291,532
EXPENDITURES BY FUND									
	GENERAL	\$	248,350	\$	261,202	\$	265,180	\$	266,532
	FEDERAL		39,147		25,000		25,000		25,000
TOTAL FUNDS		\$	287,497	\$	286,202	\$	290,180	\$	291,532

Board of Estimates Recommendations

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: NEIGHBORHOOD DEVELOPMENT

PROGRAM NUMBER: 581

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 1,107,468	\$ 1,276,919	\$ 1,370,037	\$ 1,364,527
2	OTHER PERSONNEL COSTS	200,520	236,606	240,384	244,118
3	CONTRACTUAL SERVICES	79,194	113,560	84,635	98,220
4	MATERIALS AND SUPPLIES	15,845	25,721	28,725	28,725
5	EQUIPMENT	25,511	0	0	0
0	TRANSFERS	39,091-	548,000-	721,316-	721,316-
TOTAL OBJECTS		\$ 1,389,447	\$ 1,104,806	\$ 1,002,465	\$ 1,014,274
EXPENDITURES BY ACTIVITY:					
000	PRIOR YEAR CDBG APPROPRIATIONS	\$ 0	\$ 500,000-	\$ 500,000-	\$ 500,000-
001	MONITORING AND DOCUMENTATION	280,212	260,812	0	0
002	PLANNING	258,056	419,508	499,424	506,352
003	RESEARCH	137,662	155,137	160,977	153,718
005	DESIGN AND GRAPHICS	279,584	265,687	123,818	124,779
007	PROGRAM MANAGEMENT	416,280	503,662	573,045	581,486
008	COMMUNICATIONS	17,653	0	0	0
009	SPECIAL PROJECTS	0	0	4,275	6,417
010	ADMINISTRATION	0	0	140,926	141,522
TOTAL ACTIVITIES		\$ 1,389,447	\$ 1,104,806	\$ 1,002,465	\$ 1,014,274
EXPENDITURES BY FUND:					
GENERAL		\$ 612,570	\$ 815,367	\$ 722,052	\$ 731,956
FEDERAL		776,877	289,439	280,413	282,318
TOTAL FUNDS		\$ 1,389,447	\$ 1,104,806	\$ 1,002,465	\$ 1,014,274

FUNCTIONS

- . Provide counseling for home buyers and owners.
- . Purchase and sell properties in urban renewal, public housing, and community development areas.
- . Oversee the improvement of older neighborhood shopping areas.
- . Provide technical and financial assistance to business owners.
- . Provide information and referral services regarding City development resources.
- . Manage properties acquired by tax sales and foreclosures. . Manage programs for housing rehabilitation to include underwriting, processing, and servicing residential loans.

CHANGES

- Create:
 - . Activity 000, Prior Year CDBG
Appropriations: \$700,000
 - . Activity 003, Disposition: \$277,962.
 - . Activity 006, Home Ownership
Development: \$256,704
 - . Activity 012, Single Family: \$254,424.
 - . Activity 013, Multi-Family/Commercial: \$114,234.
 - . Activity 014, Acquisition: \$290,920.
 - . Activity 015, Administration:
\$343,463. EXPLANATION OF
CHANGES

The changes are a result of an agency-wide reorganization. Program 598, Home Ownership and Rehabilitation Services, has been eliminated and the activities, functions, and positions have been transferred to Program 582, Finance and Development. The net appropriation required for this program is reduced by a credit of \$700,000 realized from a prior year Community Development Block

grant appropriation.

AGENCY HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: FINANCE AND DEVELOPMENT

PROGRAM NUMBER 552

PROGRAM BUDGET SUMMARY

FISCAL EXPENDITURES BY OBJECT		ACTUAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1996
1	SALARIES.....	\$ 901,005	\$ 984,335	\$ 1,901,377	\$ 1,903,355
2	OTHER PERSONNEL COSTS...	161,113	168,352	363,334	376,134
3	CONTRACTUAL SERVICES...	481,332	1,354,152	2,024,761	1,934,398
4	MATERIALS AND SUPPLIES.	6,882	16,183	24,788	21,505
5	EQUIPMENT..	5,385	0	0	0
0	TRANSFERS	28,442-	246,116-	942,514-	942,514-
TOTAL OBJECTS.		\$ 1,527,275	\$ 2,276,906	\$ 3,371,746	\$ 3,292,878
EXPENDITURES BY ACTIVITY					
000	PRIOR YEAR CDBG APPROPRIATIONS.	\$ 0	\$ 0	\$ 700,000-	\$ 700,000-
001	LAND RESOURCES.....	508,785	590,1	99,356	61,959
002	THE INFORMATION CENTER...	125,298	79,816	280,828	277,962
003	DISPOSITION.....	0	0	507,470	510,494
004	CONSTRUCTION ESTIMATING.	0	0	255,001	224,595
005	COMMERCIAL REVITALIZATION.	236,017	247,841	256,704	256,704
006	HOME OWNERSHIP DEVELOPMENT...	0	0	0	0
007	FINANCIAL RESOURCES	309,855	101,563	494,800	494,800
009	TAX SALE PROPERTY MANAGEMENT.	0	0	389,795	389,795
010	GOVERNMENT HOUSE	346,722	389,795	867,300	867,300
011	BUSINESS ASSISTANCE...	0	867,300	252,961	252,961
012	SINGLE FAMILY.....	0	0	112,579	112,579
013	MULTI FAMILY/ COMMERCIAL..	0	0	287,711	287,711
014	ACQUISITION	0	0	338,310	338,310
015	ADMINISTRATION.....	0	0	0	0
TOTAL ACTIVITIES		\$ 1,527,275	\$ 2,276,906	\$ 3,371,746	\$ 3,292,875
EXPENDITURES BY FUND:					
GENERAL		\$ 849,476	\$ 1,258,183	\$ 2,483,626	\$ 2,397,036
FEDERAL.....		677,799	1,018,723	888,120	895,842
TOTAL FUNDS		\$ 1,527,275	\$ 2,276,906	\$ 3,371,746	\$ 3,292,878

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: NEIGHBORHOOD SERVICES

PROGRAM HUMER 583

FUNCTIONS

- . Enforce the provisions of housing and zoning ordinances.
- . Perform emergency repairs to private property.
- . Administer the Rodent and Insect Control Program.
- . Administer the Rodent and Insect Control Program.

CHANGES

- . Create 14 positions in Activity 002, Housing Inspections: \$310,000.

EXPLANATION OF CHANGES

Activity 002, Housing Inspections, is increased by 14 Housing Inspector I positions which will provide sufficient staff to operate an exterior zone patrol.

AGENC' HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM NEIGHBORHOOD SERVICES

PROGRAM NUMBER 5E3

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES.....	\$	5,028,550	\$	5,609,570	\$	5,952,605	1	6,165,002
2	OTHER PERSONNEL COSTS..		1,083,770		1,274,358		1,382,721		1,550,369
3	CONTRACTUAL SERVICES...		990,817		1,097,244		1,418,987		994,092
4	MATERIALS AND SUPPLIES		68,233		64,681		65,681		60,839
5	EQUIPMENT.		43,106		0		0		0
0	TRANSFERS..		1,607,633-		1,585,398-		1,574,398-		1,574,392-
		\$	5,606,843						
TOTAL OBJECTS.				\$	6,460,455	\$	7,245,596	\$	7,195,904
EXPENDITURES BY ACTIVITY									
002	HOUSING INSPECTION.	\$	4,924,749	\$	5,254,144	\$	5,861,764	\$	5,769,650
003	EMERGENCY REPAIRS TO PRIVATE PROPERTY.		42,848		60,000		60,000		60,000
004	ZONING ENFORCEMENT.....		229,614		299,372		322,840		332,625
008	PIMLICO RACETRACK SPECIAL SERVICES.....		49,556		49,000		49,000		54,200
011	RODENT AND INSECT CONTROL ..		348,631		797,939		951,992		979,429
012	RODENT ERADICATION.....		4,830-		0		0		0
014	HAWKINS POINT COMMUNITY SERVICES.		16,275		0		0		0
TOTAL ACTIVITIES		\$	5,606,843			\$	7,245,596	\$	7,195,904
				\$	6,460,455				
EXPENDITURES BY FUND:									
GENERAL.....		\$	4,818,870	\$	5,099,200	\$	5,148,644	\$	5,017,140
FEDERAL.....			724,743		1,312,255		2,047,952		2,124,564
STATE.....			46,955		49,000		49,000		54,200
SPECIAL.....			16,275		0		0		0
TOTAL FUNDS		\$	5,606,843	\$	6,460,455	\$	7,245,596	\$	7,195,904

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: CENTER CITY DEVELOPMENT CORPORATION

PROGRAM NUMBER: 584

FUNCTIONS

- . Operate Center City Development Corporation.
- . Coordinate efforts to develop the Inner Harbor and Market Center areas.
- . Execute central business district urban renewal projects.
- . Act as liaison between . the private and public sectors.

CHANGES

- . Eliminate Activity 001, Charles Center/Inner Harbor Management: \$992,551.
- . Create Activity 007, Center City Development Corporation: \$1,520,551.
- . Add Federal Funds: 5500,000.

EXPLANATION OF CHANGES

Center City Development Corporation has been formed by combining the Charles Center/Inner Harbor Management Corporation and the Market Center Development Corporation. These two special-purpose corporations were responsible for development oversight within assigned portions of the downtown area. The new organization will continue the ongoing workload within an expanded area well in excess of 500 acres. The consolidation will streamline the City's redevelopment efforts in the central business district and bring a single focus to a redevelopment strategy for the entire central business district in the 1990s.

AGENCY HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM CENTER CITY DEVELOPMENT CORPORATION

PROGRAM NUMBER 584

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
3	CONTRACTUAL SERVICES..	\$	1,206,449	\$	1,173,551	\$	1,743,551	\$	1,707,551
4	MATERIALS AND SUPPLIES.		1,073		0		0		0
TOTAL OBJECTS.		\$	1,207,522	\$	1,173,551	\$	1,743,551	\$	1,707,551
EXPENDITURES 13■' ACTIVITY									
001	CHARLES CENTER/INNER HARBOR MANAGEMENT.	\$;	1,044,732	\$	992,551	5	1,062,551	\$	0
003	MARINA STORE LEASE		72,790		91,000		91,000		97,000
004	CHARLES PLAZA.....		90,000		90,000		90,000		90,000
006	MARKET CENTER DEVELOPMENT CORPORATION.....		0		0		500,000		0
007	CENTER CITY DEVELOPMENT CORPORATION.....		0		0		0		1,520,551
TOTAL ACTIVITIES.....		\$	1,207,522	\$	1,173,551				
						\$	1,743,551	\$	1,707,551
EXPENDITURES BY FUND:									
GENERAL.....		\$	1,207,522		1,173,551	\$	1,243,551	\$	1,207,551
FEDERAL.....			0		0		500,000		500,000
TOTAL FUNDS.....		\$	1,207,522	\$	1,173,551	\$	1,743,551	\$	1,707,551

CENTER CITY DEVELOPMENT CORPORATION
PROPOSED OPERATING PLAN

INCOME

Grant Revenues	\$ 500,000
City Subsidy	1,207,551
TOTAL	\$1,707,551

EXPENDITURES

Salaries	\$1,168,082
Other Personnel Costs	256,105
Contractual Services	82,664
Space Rental (Marina)	97,000
Materials and Supplies	9,700
Equipment	4,000
Conditional Purchase Agreement	90,000
TOTAL	\$1,707,551

SALARY DETAIL

<u>Title</u>	<u>Number</u>	<u>Recommended Fiscal 1990</u>
		\$
Chairman of the Board	1	10.50
President	1	71,828
Vice President (Legal, Development, Planning/ Construction, Operations)	4	217,024
Comptroller	1	50,400
Development Specialist	4	180,400
Construction Project Manager	4	134,327
Public Information Officer	1	35,273
Architect Supervisor	1	42,500
Architect	2	50,000
Renewal Project Manager	5	161,300
Fiscal Technician	2	44,807
Bookkeeper	1	24,161
Secretary	5	96,032
Negotiated Increases		49,530
TOTAL	32	\$1,168,082

--END--

Board of Estimates Recommendations

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: ECONOMIC DEVELOPMENT

PROGRAM NUMBER: ECE

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: ECONOMIC DEVELOPMENT

PROGRAM NUMBER 585

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL	1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT.				
3 CONTRACTUAL SERVICES	\$ 1,421,138	\$ 1,611,607	\$ 1,409,789	\$ 1,471,363
4 MATERIALS AND SUPPLIES	380	0	0	0
<hr/>				
TOTAL OBJECTS.	\$ 1,421,518	\$ 1,611,607	\$ 1,409,789	\$ 1,471,363
EXPENDITURES BY ACTIVITY				
001 ECONOMIC DEVELOPMENT	\$ 864,309	\$ 890,297	\$ 1,055,297	\$ 1,055,297
002 BALTIMORE BRIEFING CENTER	100,000	100,000	0	0
003 OFFICE OF ENTERPRISE DEVELOPMENT	226,301	205,000	92,182	92,182
005 BALTIMORE OFFICE MARKETING TASK FORCE	23,085	100,000	0	0
006 MANGELS-HERALD BUILDING	90,000	109,310	109,310	170,884
007 PROPERTY MANAGEMENT AND ADMINISTRATION	117,823	207,000	153,000	153,000
<hr/>				
TOTAL ACTIVITIES	\$ 1,421,518	\$ 1,611,607	\$ 1,409,789	\$ 1,471,363
EXPENDITURES BY FUND:				
GENERAL	\$ 1,242,132	\$ 1,376,607	\$ 1,322,607	\$ 1,384,181
FEDERAL	70,000	65,000	65,000	65,000
SPECIAL	109,386	170,000	22,182	22,182
<hr/>				
TOTAL FUNDS.	\$ 1,421,518	\$ 1,611,607	\$ 1,409,789	\$ 1,471,363

BALTIMORE ECONOMIC DEVELOPMENT CORPORATION
PROPOSED OPERATING PLAN

INCOME	
Grant Revenues	\$ 478,182
City Subsidy	1,384,181
TOTAL	\$1,862,363

EXPENDITURES	
Salaries	\$ 743,086
Other Personnel Costs	215,494
Contractual Services	706,749
Materials and Supplies	21,150
Equipment	5,000
Conditional Purchase Agreement	170,884
TOTAL	\$1,862,363

SALARY DETAIL

	Budgeted Fiscal 1989	Recommended Fiscal 1990	
Title	Number	Number	Amount
President	1	1	\$ 75,000
Executive Dir - Enterprise Development	1	1	48,750
Vice President - Financial Services	1	0	0
Vice President - Marketing	1	1	42,981
Minority Business Advocate	0	1	40,000
Controller	1	1	39,500
Vice President - Project Development	0	1	38,000
Director - Biotech Initiatives	0	1	35,050
Vice President	1	1	34,000
Project Director	5	3	92,200
Financial Services Officer	3	2	64,500
Asst Director - Enterprise Development	1	0	0
International Trade Director	1	0	0
Assistant to the President	1	1	28,600
Employment and Trainee Coordinator	1	0	0
Real Estate Analyst	1	0	0
Loan Supervisor	1	0	0
Public Relations Officer	1	1	24,000
Accounting Manager	0	1	21,000
Executive Adm Asst	3	3	59,000
Accounting Clerk	1	1	14,500
Secretary	4	3	42,000
Receptionist	1	1	11,700
Full-time Salaries	30	24	\$ 710,781
Negotiated Increases			32,305
TOTAL			\$ 743,086

Board of Estimates Recommendations

AGENCY, HOUSING AND COMMUNITY DEVELOPMENT

AGENCY HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: COMMUNITY SUPPORT PROJECTS

PROGRAM NUMBER: 593

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
1 SALARIES	\$	94,576	\$	0	\$	0	\$	0
2 OTHER PERSONNEL COSTS		16,482		0		0		0
3 CONTRACTUAL SERVICES		4,631,279		4,284,605		4,617,500		4,592,869
4 MATERIALS AND SUPPLIES		2,151		0		0		0
5 EQUIPMENT		560,000-		0		0		0
0 TRANSFERS		75,502		0		0		0
TOTAL OBJECTS					\$	4,617,500	\$	4,592,869
	\$	4,259,990	\$	4,284,605				
	\$		\$		\$		\$	

EXPENDITURES BY ACTIVITY:

ADMINISTRATION								
003 GOVANS (NHS)		64,723		0		0		0
101 GOVANS MANPOWER SERVICE CENTER		65,500		74,200		61,000		61,000
109 PARK HEIGHTS		4,638		21,100		0		10,600
202 PARK HEIGHTS TUTORIAL PROJECT		217,900		215,000		280,000		280,000
203 PARK HEIGHTS RECREATION PROGRAM		14,967		25,000		0		0
204 PARK HEIGHTS STREET ACADEMY		24,958		25,000		0		0
206 PARK HEIGHTS DEVELOPMENT CORP		250,167		250,000		240,000		240,000
207 PARK HEIGHTS MANPOWER SERVICE CENTER		174,979		175,000		175,000		175,000
209 DRUID HEIGHTS PAC		17,815		21,700		0		10,900
301 SANDTOWN-WINCHESTER PAC.		36,367		38,000		44,390		44,390
303 UPTON PAC		39,957		0		0		0
306 PENN NORTH TRANSIT STATION PAC		63,970		64,000		70,390		70,390
307 UPTON FOOTBALL LEAGUE		26,839		38,300		44,690		44,690
308 CHERRY HILL FOOTBALL		28,707		27,600		33,990		33,990
309 COIL HOUSING SERVICE		16,416		20,000		20,000		20,000
401 FRANKLIN SQUARE PAC		2,195		10,000		10,000		10,000
402 SHARP-LEADENHALL PAC		75,000		55,000		55,000		55,000
403 CHERRY HILL MANPOWER SERVICE CENTER		17,100		28,000		0		0
408 SOUTH WEST SANITATION PROGRAM		29,003		35,500		41,890		41,890
409 NEIGHBORHOOD HOUSING SERVICES - IRVINGTON		16,793		20,100		0		10,100
412 JONESTOWN GED PROGRAM		23,500		0		0		0
482 MIDDLE EAST (CITIZENS FOR FAIR HOUSING)		50,000		68,000		0		0
502 WASHINGTON HILL-CHAPEL PAC		0		30,000		0		0
506 SOUTHEAST MANPOWER SERVICE CENTER		40,606		45,000		51,390		51,390
508 COLDSPRING/HOMESTEADMONTABELLO PAC		55,998		55,900		62,290		62,290
509 EAST BALTIMORE MIDWAY/BARCLAY SANITATION		1,789		25,100		0		12,600
601		26,307		30,300		36,690		36,690
602		43,500		55,000		0		0

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: COMMUNITY SUPPORT PROJECTS

PROGRAM NUMBER 593

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
604 GREENMOUNT WEST PAC.....	32,722	39,900	46,290	46,290
605 JOHNSTON SQUARE PAC.....	32,720	39,500	45,890	45,890
606 ADOPT-A-HOUSE, INC.....	51,000	51,000	0	0
607 OLDTOWN FOOTBALL LEAGUE.....	22,834	20,000	20,000	20,000
608 OLIVER PAC.....	38,249	0	0	0
609 OLIVER ECONOMIC DEVELOPMENT CORP.....	32,500	95,000	0	0
612 NEIGHBORHOOD HOUSING SERVICES OPERATIONS.....	0	104,800	228,800	228,800
689 CHARLES STREET MANAGEMENT CORP.....	108,333	175,000	230,000	175,000
810 URBAN FARMING FUNDS.....	11,835	0	0	10,000
812 NEIGHBORHOOD HOUSING SERVICES.....	80,500	0	0	0
814 NORTH AVENUE LANDSCAPE.....	45,649	0	0	0
820 VACANT LOT CLEANING PROGRAM.....	0	15,000	15,000	15,000
821 TRANSITIONAL HOUSING.....	0	100,000	100,000	120,000
828 FAMILY DEVELOPMENT CENTER.....	0	0	600,000	600,000
831 COMMERCIAL REVITALIZATION PROPERTY INSPECTION.....	0	17,100	17,100	17,100
834 NEIGHBORHOOD COMMERCIAL LOAN OPERATING COSTS.....	0	200,000	190,000	190,000
838 COMMUNITY REVITALIZATION BUSINESS PAC'S.....	10,338	0	0	0
881 NEW SHELTER OPPORTUNITIES.....	20,922	0	0	0
882 FIRE SAFETY PROJECT.....	1,986	0	0	0
884 NEIGHBORHOOD PROGRESS ADMINISTRATION.....	13,260	91,905	195,500	151,669
886 TRASH PICK-UP ASSISTANCE.....	30,249	110,700	130,000	130,000
889 HABC SECURITY SERVICES.....	1,314,000	1,000,000	800,000	800,000
890 HOUSING ASSISTANCE CORP.....	439,830	356,900	547,200	547,200
891 LEAD PAINT ABATEMENT TRAINING.....	69,522	100,000	200,000	200,000
895 OJT (ON-THE-JOB TRAINING).....	321,433	200,000	0	0
896 JPT TRAINING PROGRAM.....	11,606	0	0	0
898 TRAINING PROGRAM.....	97,506	90,000	0	0
899 RATING TRAINING PROGRAM.....	22,904	25,000	25,000	25,000
979 COMMUNITY REVITALIZATION BUSINESS PACS.....	20,398	0	0	0
 TOTAL ACTIVITIES.....	 \$ 4,259,990	 \$ 4,284,605	 \$ 4,617,500	 \$ 4,592,869
 EXPENDITURES BY FUND:				
GENERAL.....	\$ 314,000	\$ 0	\$ 230,000	\$ 175,000
FEDERAL.....	3,945,990	4,284,605	4,387,500	4,417,869
 TOTAL FUNDS.....	 \$ 4,259,990	 \$ 4,284,605	 \$ 4,617,500	 \$ 4,592,869

MEMORANDUM ONLY

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT
 PROGRAM: COMMUNITY SUPPORT PROJECTS (CAPITAL)

The purpose of this memorandum is to comply with the City Charter which requires that "the compensation of every officer and salaried employee of the City" shall be included in the material accompanying the proposed Ordinance of Estimates submitted to the City Council.

PROGRAM SALARIES AND WAGES FOR PERMANENT FULL-TIME POSITIONS

Class Code	Position Classification Title	Grade or Rate	Fiscal 1988 Budget Number	B of E Approved Changes Number	Fiscal 1990 Total Projected Number	Cost	Recommended Additional Changes Number	Cost	Recommended Fiscal 1990 Budget Number	Cost
<u>Capital Funds:</u>										
101-Permanent Full-time										
74312	Economic Development Officer II	115	1	0	1	\$ 34,500	0	0	1	\$ 34,500
74311	Economic Development Officer I	113	1	0	1	31,500	0	0	1	31,500
72492	Building Project Coordinator	90	1	0	1	34,294	0	0	1	34,294
75313	Housing Rehabilitation Tech II	88	1	0	1	23,737	0	0	1	23,737
72522	Architectural Drafting Tech II	83	1	0	1	19,535	0	0	1	19,535
33232	Secretary II	78	1	0	1	19,392	0	0	1	19,392
SUB-TOTAL, PERMANENT FULL-TIME			6	0	6	\$162,958	0	0	6	\$162,958
SALARY/WAGE SAVINGS						0		0		0
TOTAL PERMANENT FULL-TIME			6	0	6	\$162,958	0	0	6	\$162,958
ALL FUNDS:										
TOTAL PERMANENT FULL-TIME			6	0	6	\$162,958	0	0	6	\$162,958

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: SPECIAL PROJECTS FOR NEIGHBORHOODS

PROGRAM NUMBER: 595

FUNCTIONS

Provide technical assistance for neighborhood
projects in areas of:
 Rehabilitation.
 Public services.
 Administration and planning.

CHANGES

Create:

 . Activity 920, St. Ambrose Outreach Center:
 \$25,000. . Activity 922, Baltimore Jobs in Energy:
 \$27,000.
 Activity 923, Rosemount Neighborhood Improvement
 Association: \$25,000.
Activity 929, Technical Assistance: \$75,000.
 Activity 931, Volunteers of Americas 550,000.
Provide General Funds for Activity 925, Banner
Neighborhoods, Inc.: \$20,000.

EXPLANATION OF CHANGES

New activities will provide funding for community-based projects such as the St. Ambrose Outreach Center, the Rosemount Neighborhood Improvement Association, the purchase and installation of weatheriation materials for low and moderate income homeowners, the services of an estimator and a property management consultant to evaluate and work with non-profit community groups, and operating costs for a Supervised Residential Center located at 1105 East Fayette Street.

AGENCY HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: SPECIAL PROJECTS FOR NEIGHBORHOODS

PROGRAM NUMBER 595

PROGRAM BUDGET SUMMARY

FISCAL EXPENDITURES BY OBJECT:	ACTUAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
3 CONTRACTUAL SERVICES.	\$ 679,591	\$ 718,100	\$ 1,019,800	\$ 1,089,800
TOTAL OBJECTS	\$ 679,591	\$ 718,100	\$ 1,019,800	\$ 1,089,800
EXPENDITURES BY ACTIVITY.				
905 NEIGHBORHOOD RENTAL SERVICES.	\$ 65,000	\$ 65,000	\$ 112,000	\$ 112,000
906 JULIE COMMUNITY CENTER	23,000		20,000	17,000
907 AMERICAN INDIAN STUDY CENTER	17,000		6,000	6,000
908 DRUM AND BUGLE CORPS	5,000		60,000	60,000
909 SOUTHEAST DEVELOPMENT, INC.			40,000	
912 HWR UNITED MINISTRY, INC.	3,368		75,000	40,000
913 SOUTH BALTIMORE CENTER BOARD.	0		25,000	75,000
915 BALTIMORE NEIGHBORHOODS, INC.	75,000		190,000	25,000
916 NEIGHBORHOOD DESIGN CENTER	25,000		38,000	190,000
917 ST AMBROSE HOUSING AID CENTER	85,000		300,000	60,000
918 FOOD BUYING ASSISTANCE PROGRAM	38,000		27,000	52,000
919 PEOPLE'S HOMESTEADING GROUP	38,701		27,000	27,000
920 ST AMBROSE OUTREACH CENTER	0		25,000	25,000
921 JUBILEE BALTIMORE, INC.	0		0	0
922 BALTIMORE JOBS IN ENERGY	0		50,000	70,000
923 ROSEMOUNT NEIGHBORHOOD IMPROVEMENT ASSOCIATION.	0		0	0
924 BETHEL FOOD CO-OP	0		36,000	0
925 BANNER NEIGHBORHOODS, INC.	50,000		46,800	342,200
926 FELS POINT CORNER THEATRE	0		75,000	75,000
927 BELAIR-EDISON IMPROVEMENT ASSOCIATION.	18,776		40,000	50,000
928 MUTUAL HOUSING OF BALTIMORE, INC.	65,736		0	0
929 TECHNICAL ASSISTANCE	0		0	40,000
931 VOLUNTEERS OF AMERICA	0		0	0
932 COMPREHENSIVE HOUSING FOR THE AGED	40,000		0	0
933 GREATER BALTIMORE SHELTER NETWORK	2,190		0	0
934 SNAPPY TOYS	24,822		0	0
936 WHITE LUNG ASSOCIATION	9,998		0	0
938 ORIGINAL STORM MASTERS	8,000		0	0
939 GREATER BALTIMORE SHELTER NETWORK	25,000		0	0
TOTAL ACTIVITIES	\$ 679,591	\$ 718,100	\$ 1,019,800	\$ 1,089,800
EXPENDITURES BY FUND:				
GENERAL	0	0	0	20,000
FEDERAL	679,591	718,100	1,019,800	1,069,800
TOTAL FUNDS	\$ 679,591	\$ 718,100	\$ 1,019,800	\$ 1,089,800

Board of Estimates Recommendations

AGENCYI HOUSING AND COMMUNITY DEVELOPMENT

2024-2025 Capital Construction Program - Housing and Community Development

Page 4

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: HOME OWNERSHIP AND REHABILITATION SERVICES

PROGRAM NUMBER: 598

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES.....	\$	752,797	\$	866,269	\$	0	\$	0
2	OTHER PERSONNEL COSTS.....		145,293		186,564		0		0
3	CONTRACTUAL SERVICES.....		967,130		878,646		0		0
4	MATERIALS AND SUPPLIES.....		4,737		7,450		0		0
TOTAL OBJECTS.....		\$	1,869,957	\$	1,938,929	\$	0	\$	0
EXPENDITURES BY ACTIVITY'									
001	FINANCIAL SERVICES.....	\$	551,683	\$	692,205	\$	0	\$	0
004	CONSTRUCTION ESTIMATING.....		363,452		479,645		0		0
006	HOME OWNERS' SERVICES.....		161,942		172,279		0		0
009	TAX SALE PROPERTY MANAGEMENT.....		792,880		594,800		0		0
TOTAL ACTIVITIES.....		\$	1,869,957	\$	1,938,929	\$	0	\$	0
EXPENDITURES BY FUND:									
GENERAL.....		\$	1,387,108	\$	1,154,134	\$	0	\$	0
FEDERAL.....			482,849		784,795		0		0
TOTAL FUNDS.....		\$	1,869,957	\$	1,938,929	\$	0	\$	0



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Jail

Program 290
Care and Custody
of Prisoners

Program 293
Jail
Commissary

-001-General Admin.
-002-Jail Laundry
-003-Guarding Male Pris.
-004-Guarding Female Pris.
-005-Guard. Pris. at Court
-006-Guard.Pris.at Out. Ins
-007-Prisoners Transport.
-008-Dietary Services
-009-Medical Service
-010-Inmate Service
-011-Plant Oper. & Maint.
-012-Stores Control
-014-Social Services
-015-PsychologicalServices
-016-Jail Intern Program
-017-Jail Training Program
-018-Work Rel. & Half-Way
-022-Jail Industries

-001-Jail Commissary

J A I L

AGENCY DESCRIPTION

LEGAL BASIS

- . Established by City Charter and governed by the rules and regulations set forth by the Jail Board to operate a detention facility and provide care for and custody of prisoners.
- . Regulated by federal court order as to the number of and conditions under which individuals may be confined in the City Jail.

RESPONSIBILITIES

- . Operate a system of correctional services and facilities.
- . Provide for the custody and control of inmates.
- . Provide a safe, healthy, and humane environment for inmates and staff. . Provide opportunities for inmate rehabilitation and reintegration.
- . Operate detention facilities in accordance with applicable laws, standards, and court orders.
- . Provide programs for inmate self-improvement.

OBJECTIVES

- . Emphasize a local correctional system with diversified operational units.
- . Reduce the inmate population through the expansion of rehabilitation programs. . House prisoners sentenced up to I year.
- . Explore ways to reduce recidivism.

AGENCY: JAIL

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT.								
1 SALARIES	\$	17,760,449	\$	19,705,652	\$	19,754,083	\$	20,449,914
2 OTHER PERSONNEL COSTS		3,088,616		3,667,000		4,024,346		4,338,665
3 CONTRACTUAL SERVICES		5,001,046		5,001,800		5,001,800		6,837,000
4 MATERIALS AND SUPPLIES		4,114,638		3,510,400		3,510,400		4,016,550
5 EQUIPMENT		154,767		71,600		71,600		75,700
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		501,423		350,000		350,000		0
9 CAPITAL IMPROVEMENTS		69,064		100,000		0		0
0 TRANSFERS		487,045-		500,000-		500,000-		630,000-
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TOTAL OBJECTS	\$	30,202,958	\$	31,906,452	\$	32,212,229	\$	35,087,829
EXPENDITURES BY PROGRAM:								
290 CARE AND CUSTODY OF PRISONERS	\$	29,062,743	\$	30,500,850	\$	30,698,173	\$	34,328,543
293 JAIL COMMISSARY		588,299		746,733		755,809		759,286
294 JAIL INDUSTRIES		551,916		658,869		758,247		0
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TOTAL PROGRAMS	\$	30,202,958	\$	31,906,452	\$	32,212,229	\$	35,087,829
EXPENDITURES BY FUND:								
GENERAL	\$	29,050,347	\$	30,500,850	\$	30,698,173	\$	34,328,543
FEDERAL		12,396		0		0		0
SPECIAL		588,299		746,733		755,809		759,286
INTERNAL SERVICE		551,916		658,869		758,247		0
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TOTAL FUNDS	\$	30,202,958	\$	31,906,452	\$	32,212,229	\$	35,087,829

AGENCY: JAIL

PROGRAM: CARE AND CUSTODY OF PRISONERS

PROGRAM NUMBER: 290

FUNCTIONS

- . Administer, maintain, and control jail operations.
- . Take custody of individuals detained by court order. .
- Guard inmates at outside institutions.
- . Transport inmates to and from court and police stations. .
- Provide medical, social, and recreational services. . Operate
- half-way houses for inmates returning to
- society.
- . Provide work release opportunities for inmates. .
- Conduct vocational training.

CHANGES

- . Increase utility costs: \$300,000
- . Increase medical services contract: \$1,500,000
- . Increase contractual maintenance and housing: \$245,000 .
- Increase food and operating supply costs: \$380,000 .
- Increase equipment: \$40,000
- . Create new activity 022, Jail Industries
- . Reduce Jail Industries supplement: \$350,000
- . Reduce funds required to upgrade power plant in prior year:
- \$100,000

EXPLANATION OF CHANGES

The expansion of the main jail and the increased need for contractual beds for private facilities, as mandated by the court decree, are the primary causes of the increased costs.

Program 294, Jail Industries has been transferred to Program 290 as part of the reorganization of jail operations.

AGENCY: JAIL

PROGRAM: CARE AND CUSTODY OF PRISONERS

PROGRAM NUMBER. 290

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 17,324,385	\$ 19,194,732	\$ 19,194,732	\$ 20,369,809
2 OTHER PERSONNEL COSTS	3,007,954	3,574,518	3,871,841	4,319,584
3 CONTRACTUAL SERVICES	4,944,014	4,918,800	4,918,800	6,832,100
4 MATERIALS AND SUPPLIES	3,557,253	2,798,400	2,798,400	3,361,850
5 EQUIPMENT	144,722	64,400	64,400	75,200
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	501,423	350,000	350,000	0
9 CAPITAL IMPROVEMENTS	69,064	100,000	0	0
0 TRANSFERS	486,072-	500,000-	500,000-	630,000-
TOTAL OBJECTS	\$ 29,062,743	\$ 30,500,850	\$ 30,698,173	\$ 34,328,543
EXPENDITURES BY ACTIVITY:				
v/001 GENERAL ADMINISTRATION	\$ 1,702,201	\$ 1,573,736	\$ 1,604,352	\$ 1,571,628
i 002 JAIL LAUNDRY	246,792	200,000	200,000	225,000
003 GUARDING MALE PRISONERS IN JAIL	12,518,755	13,154,249	12,726,478	13,842,658
004 GUARDING FEMALE PRISONERS IN JAIL	1,060,215	1,572,337	1,606,273	1,576,981
/005 GUARDING PRISONERS AT COURT	619,437	525,678	576,315	580,288
006 GUARDING PRISONERS IN OUTSIDE INSTITUTIONS	569,734	1,259,235	1,314,955	1,421,143
v/007 PRISONERS TRANSPORTATION	1,059,977	911,468	959,820	989,559
/ 008 DIETARY SERVICE	3,207,871	2,848,538	2,922,284	3,229,529
009 MEDICAL SERVICES	2,859,560	2,963,674	2,970,575	4,371,669
ii 010 INMATE SERVICES	500,155	506,043	580,840	583,326
', 0i1 PLANT OPERATION AND MAINTENANCE	2,202,288	2,072,043	2,021,971	2,421,628
j 012 STORES CONTROL	394,998	370,147	376,908	437,404
/ 014 SOCIAL SERVICES	441,069	616,429	680,709	684,040
... 015 PSYCHOLOGICAL SERVICES	81,002	105,750	118,181	120,633
, 016 JAIL INTERN PROGRAM	3,816	10,000	10,000	10,000
017 JAIL TRAINING PROGRAM	91,502	98,225	109,294	109,514
018 WORK RELEASE AND HALF-WAY HOUSE	1,490,975	1,713,298	1,919,218	1,776,242
020 TREATMENT OF MENTALLY ILL OFFENDERS	12,396	0	0	0
022 JAIL INDUSTRIES	0	0	0	377,301
TOTAL ACTIVITIES	\$ 29,062,743	\$ 30,500,850	\$ 30,698,173	\$ 34,328,543
EXPENDITURES BY FUND:				
GENERAL	\$ 29,050,347	\$ 30,500,850	\$ 30,698,173	\$ 34,328,543
FEDERAL	12,396	0	0	0
TOTAL FUNDS...	\$ 29,062,743	\$ 30,500,850	\$ 30,698,173	\$ 34,328,543

BALTIMORE CITY JAIL

INMATE POPULATION

	ACTUAL FISCAL 1986	ACTUAL FISCAL 1987	ACTUAL FISCAL 1988	ACTUAL* FISCAL 1989	ESTIMATED FISCAL 1990
MALE	1,833	2,217	2,320	2,717	2,875
FEMALE	139	193	204	236	225
TOTAL	1,972	2,410	2,524	2,953	3,100
ANNUAL CHANGE		22.2Z	4.7k	17.0k	5.0k

*Actual 1988 population calculated on figures through February 1989.

 OPERATING BUDGET
 (Thousands)

	ACTUAL FISCAL 1986	ACTUAL FISCAL 1987	ACTUAL FISCAL 1988	BUDGET FISCAL 1989	RECOMMENDED FISCAL 1990
PERSONNEL	14,743	16,895	20,326	22,770	24,689
MEDICAL	1,643	1,733	2,672	2,800	4,200
FOOD	1,303	1,328	2,059	1,600	1,900
OTHER	2,607	2,348	3,993	3,331	3,540
TOTAL	20,296	22,304	29,050 (1)	30,501	34,329
ANNUAL CHANGE		9.9X	30.2k	5.0%	12.6%

BALTIMORE CITY JAIL

INMATE CAPACITY

FACILITY	FISCAL 1985	FISCAL 1986	FISCAL 1987	FISCAL 1988	FISCAL 1989	FISCAL 1990
MALE :						
Male Detention Center	1,478	1,368	1,368	1,320	1,320	1,320
Work Release Centers	153	152	189	189	189	189
Volunteers of America	0	0	25	60	60	70
Wyatt Building	50	50	50	50	50	50
Annex	296	296	296	296	296	296
Jail Industries	0	0	100	300	300	300
Women's Detention Center Expansion	0	0	0	162	312	312
Home Monitoring	-	-		-	-	200
Sub-Total	1,977	1,866	2,028	2,377	2,527	2,737
FEMALE:						
Women's Detention Center	200	200	200	240	240	240
TOTAL		2,066	2,228	2,617	2,767	2,977
	2,177					

AGENCY: JAIL

PROGRAM: JAIL COMMISSARY

PROGRAM NUMBER: 293

FUNCTIONS

- . Operate a self-supporting inmate commissary. .
- Use profits to provide'
 - . Special recreational items.
 - . Holiday foods.
 - . Items not provided by City funds.

CHANGES

No major changes.

EXPLANATION OF MAJOR CHANGES

Not required.

AGENCY JAIL

PROGRAM: JAIL COMMISSARY

PROGRAM NUMBER 293

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT.				
1 SALARIES	\$ 68,358	\$ 76,133	\$ 80,105	\$ 80,105
2 OTHER PERSONNEL COSTS	12,899	13,200	18,304	19,081
3 CONTRACTUAL SERVICES	2,579	2,200	2,200	4,900
4 MATERIALS AND SUPPLIES	504,463	654,700	654,700	654,700
5 EQUIPMENT	0	500	500	500
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TOTAL OBJECTS	\$ 588,299	\$ 746,733	\$ 755,809	\$ 759,286
 EXPENDITURES BY ACTIVITY:				
001 JAIL COMMISSARY	\$ 588,299	\$ 746,733	\$ 755,809	\$ 759,286
<hr/>				
TOTAL ACTIVITIES	\$ 588,299	\$ 746,733	\$ 755,809	\$ 759,286
 EXPENDITURES BY FUND.				
SPECIAL	\$ 588,299	\$ 746,733	\$ 755,809	\$ 759,286
<hr/>				
TOTAL FUNDS	\$ 588,299	\$ 746,733	\$ 755,809	\$ 759,286

AGENCY: JAIL

PROGRAM: JAIL INDUSTRIES

PROGRAM NUMBER, 294

FUNCTIONS

- . Provide work release opportunities for inmates. •
- Conduct vocational training in:
 - Manufacturing.
 - Maintenance.
 - Service and repair.

CHANGES

- . Transferred to Program 290, Care and Custody of Prisoners.

EXPLANATION OF CHANGES

The transfer of this function to Program 290 is part of a reorganization to streamline the jail operations.

AGENCY JAIL

PROGRAM: JAIL INDUSTRIES

PROGRAM NUMBER 294

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT								
1 SALARIES	\$	367,706	\$	434,787	\$	479,246	\$	0
2 OTHER PERSONNEL COSTS		67,763		79,282		134,201		0
3 CONTRACTUAL SERVICES		54,453		80,800		80,800		0
4 MATERIALS AND SUPPLIES		52,922		57,300		57,300		0
5 EQUIPMENT		10,045		6,700		6,700		0
0 TRANSFERS.		973-		0		0		0
<hr/>								
TOTAL OBJECTS	\$	551,916	\$	658,869	\$	758,247	\$	0
 EXPENDITURES BY ACTIVITY.								
001 MANUFACTURING AND REPAIR SERVICES	\$	551,916	\$	658,869	\$	758,247	\$	0
<hr/>								
TOTAL ACTIVITIES			\$	658,869	\$	758,247	\$	0
 EXPENDITURES BY FUND:								
INTERNAL SERVICE	\$	551,916	\$	658,869	\$	758,247	\$	0
TOTAL FUNDS	\$	551,916	\$	658,869	\$	758,247	\$	0



Law	
Program 175 Legal Services	

--001-General Admin.
-002-Prep. of Legal Opin.
-003-Claims Investigation
004-Litigations
--005-Workmen's Comp & Pens
-006-Liability Admin.
--010-liqua/ Opp. Compliance
-016-Uninsured Motorists
-017-Personal Injury
-018-Property Damage
-019-Personal Inj. Protec.

LAW

AGENCY DESCRIPTION

LEGAL BASIS	<ul style="list-style-type: none">. Created by City Charter as the legal adviser of the City, and to supervise and direct the legal business of the City, its departments, officers, commissions, boards, and authorities.
RESPONSIBILITIES	<ul style="list-style-type: none">. Provide legal representation to all City agencies.. Exercise general advisory authority over legal business of the City, including contracts, bonds, and deeds.. Collect delinquent debts owed the City.. Conduct investigation of claims regarding:<ul style="list-style-type: none">. Property damage.. Pensions.. Employees' accidental injuries.. Discrimination complaints.. General accidents.. Traffic accidents.. Provide legal counsel associated with the purchase, sale, condemnation, and retention of City real or leasehold property.
OBJECTIVES	<ul style="list-style-type: none">. Reorganize the agency into 5 new divisions in order to increase efficiency, improve management and supervision, and increase the delivery of quality legal services.

AGENCY LAW

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT.									
1	SALARIES	\$	4,642,926	\$	5,024,316	\$	5,291,407	\$	5,164,383
2	OTHER PERSONNEL COSTS		823,564		934,528		1,055,784		1,080,940
3	CONTRACTUAL SERVICES		1,803,063		1,828,026		1,920,818		1,714,839
4	MATERIALS AND SUPPLIES		14,691		44,500		55,000		44,500
5	EQUIPMENT		125,138		0		16,000		0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		0		200		200		200
0	TRANSFERS		939,053-		862,297-		862,297-		913,450-
TOTAL OBJECTS. .		\$	6,470,329	\$	6,969,273	\$	7,476,912	\$	7,091,412
EXPENDITURES BY PROGRAM:									
175	LEGAL SERVICES	\$	6,470,329	\$	6,969,273	\$	7,476,912	\$	7,091,412
TOTAL PROGRAMS		\$	6,470,329	\$	6,969,273	\$	7,476,912	\$	7,091,412
EXPENDITURES BY FUND:									
GENERAL		\$	4,630,278	\$	5,179,273	\$	5,627,179	\$	5,385,530
INTERNAL SERVICE			1,840,051		1,790,000		1,849,733		1,705,882
TOTAL FUNDS.		\$	6,470,329	\$	6,969,273	\$	7,476,912	\$	7,091,412

Board of Estimates Recommendations

AGENCY , LAW

AGENCY: LAW

PROGRAM: LEGAL SERVICES

PROGRAM NUMBER: 175

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	4,642,926	\$	5,024,316	\$	5,291,407	\$	5,164,383
2	OTHER PERSONNEL COSTS		823,564		934,528		1,055,784		1,080,940
3	CONTRACTUAL SERVICES		1,803,063		1,828,026		1,920,818		1,714,839
4	MATERIALS AND SUPPLIES		14,691		44,500		55,000		44,500
5	EQUIPMENT		125,138		0		16,000		0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		0		200		200		200
0	TRANSFERS		939,053-		862,297-		862,297-		913,450-
TOTAL OBJECTS		\$	6,470,329	\$	6,969,273	\$	7,476,912	\$	7,091,412
EXPENDITURES BY ACTIVITY:									
001	GENERAL ADMINISTRATION	\$	795,031	\$	967,083	\$	1,013,925	\$	991,654
002	PREPARATION OF LEGAL OPINIONS		1,932,193		1,943,869		1,832,964		1,758,502
003	CLAIMS INVESTIGATION		286,760		406,494		436,562		436,121
004	LITIGATIONS		1,346,312		1,490,831		1,853,205		1,804,476
005	WORKMEN'S COMPENSATION AND PENSIONS		0		0		49,412		0
006	AUTO/ANIMAL LIABILITY ADMINISTRATION		404,894		373,546		399,733		402,615
010	EQUAL OPPORTUNITY COMPLIANCE OFFICE		269,982		370,996		441,111		394,777
016	AUTO/ANIMAL LIABILITY UNINSURED MOTORISTS		7,328		75,000		75,000		28,267
017	AUTO/ANIMAL LIABILITY PERSONAL INJURY		911,052		766,454		800,000		800,000
018	AUTO/ANIMAL LIABILITY PROPERTY DAMAGE		467,254		500,000		500,000		400,000
019	AUTO/ANIMAL LIABILITY PERSONAL INJURY PROTECTION		49,523		75,000		75,000		75,000
TOTAL ACTIVITIES		\$	6,470,329	\$	6,969,273	\$	7,476,912	\$	7,091,412
EXPENDITURES BY FUND:									
GENERAL		\$	4,630,278	\$	5,179,273	\$	5,627,179	\$	5,385,530
INTERNAL SERVICE			1,840,051		1,790,000		1,849,733		1,705,882
TOTAL FUNDS		\$	6,470,329	\$	6,969,273	\$	7,476,912	\$	7,091,412



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Legislative Reference

Program 106
**Legislative Reference
Services**

-001-Legislative Services
-002-City Code Revision
-004-Publication

Program 107
Archives and
Records
Management
-001-Arch. & Records Mgmt.

LEGISLATIVE REFERENCE	
AGENCY	DESCRIPTION

AGENCY: LEGISLATIVE REFERENCE

AGENCY BUDGET SUMMARY

EXPENDITURES BY OBJECT		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
1	SALARIES	\$ 308,154	\$ 339,422	\$ 365,889	\$ 335,768
2	OTHER PERSONNEL COSTS	50,068	55,893	65,032	62,646
3	CONTRACTUAL SERVICES	130,370	188,010	180,789	179,404
4	MATERIALS AND SUPPLIES	29,715	26,250	26,250	26,250
5	EQUIPMENT	23,379	1,052	1,052	1,052
0	TRANSFERS	0	30,000-	0	0
TOTAL OBJECTS.		\$ 541,686	\$ 580,627	\$ 639,012	\$ 605,120
EXPENDITURES BY PROGRAM:					
106	LEGISLATIVE REFERENCE SERVICES	\$ 307,919	\$ 327,768	\$ 368,407	\$ 362,634
107	ARCHIVES AND RECORDS MANAGEMENT	233,767	252,859	270,605	242,486
TOTAL PROGRAMS		\$ 541,686	\$ 580,627	\$ 639,012	\$ 605,120
EXPENDITURES BY FUND:					
GENERAL		\$ 541,686	\$ 580,627	\$ 639,012	\$ 605,120
TOTAL FUNDS		\$ 541,686	\$ 580,627	\$ 639,012	\$ 605,120

AGENCY: LEGISLATIVE REFERENCE

PROGRAM: LEGISLATIVE REFERENCE SERVICES

PROGRAM NUMBER: 106

FUNCTIONS

- . Prepare bills and resolutions.
- . Provide information on laws and other documents. . Maintain a library specializing in municipal topics. . Monitor compliance with the Baltimore City Ethics Law. . Revise and publish the Baltimore City Code.
- . Print City Legislation
- . Publish the following bound volumes:
 - . City Council session laws.
 - . Various City codes.
 - . The Baltimore City Charter.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY: LEGISLATIVE REFERENCE

PROGRAM: LEGISLATIVE REFERENCE SERVICES

PROGRAM NUMBER 106

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT.									
1	SALARIES.....	\$	200,016	\$	215,525	\$	230,923	\$	222,215
2	OTHER PERSONNEL COSTS		29,246		31,616		35,463		38,398
3	CONTRACTUAL SERVICES		31,303		89,525		80,919		80,919
4	MATERIALS AND SUPPLIES ...		24,786		20,700		20,700		20,700
5	EQUIPMENT.....		22,568		402		402		402
0	TRANSFERS.....		0		30,000-		0		0
<hr/>									
TOTAL OBJECTS		\$	307,919	\$	327,768	\$	368,407	\$	362,634
 EXPENDITURES BY ACTIVITY:									
001	LEGISLATIVE REFERENCE SERVICES	\$	267,130	\$	254,573	\$	266,538	\$	268,261
002	CITY CODE REVISION.....		8,477		45,000		45,000		45,000
004	PUBLICATION.....		32,312		28,195		56,869		49,373
<hr/>									
TOTAL ACTIVITIES		\$	307,919	\$	327,768	\$	368,407	\$	362,634
 EXPENDITURES BY FUND:									
GENERAL.....		\$	307,919	\$	327,768	\$	368,407	\$	362,634
<hr/>									
TOTAL FUNDS.....		\$	307,919	\$	327,768	\$	368,407	\$	362,634

AGENCY: LEGISLATIVE REFERENCE

AGENCY LEGISLATIVE REFERENCE

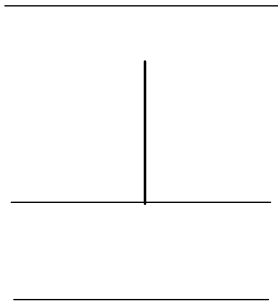
PROGRAM ARCHIVES AND RECORDS MANAGEMENT

PROGRAM NUMBER 107

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FI SCAL 1988	FI SCAL 1989	FI SCAL 1990	FI SCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 108,138	\$ 123,897	\$ 134,966	\$ 113,553
2	OTHER PERSONNEL COSTS	20,822	24,277	29,569	24,248
3	CONTRACTUAL SERVICES	99,067	98,485	99,870	98,485
4	MATERIALS AND SUPPLIES	4,929	5,550	5,550	5,550
5	EQUIPMENT	811	650	650	650
TOTAL OBJECTS		\$ 233,767	\$ 252,859	\$ 270,605	\$ 242,486
EXPENDITURES BY ACTIVITY:					
001	CITY ARCHIVES AND RECORDS MANAGEMENT OFFICE	\$ 233,767	\$ 252,859	\$ 270,605	\$ 242,486
TOTAL ACTIVITIES		\$ 233,767	\$ 252,859	\$ 270,605	\$ 242,486
EXPENDITURES BY FUND:					
GENERAL		\$ 233,767	\$ 252,859	\$ 270,605	\$ 242,486
TOTAL FUNDS		\$ 233,767	\$ 252,859	\$ 270,605	\$ 242,486





Liquor License Board I

Program 250
L i q u o r
Control

-001-Liquor Control

LIQUOR LICENSE BOARD

AGENCY DESCRIPTION

LEGAL BASIS

- . Established by the Annotated Code of Maryland, as an agency of the State, to regulate and control the manufacture, storage, distribution, and sale of alcoholic beverages.

RESPONSIBILITIES

- . Oversee liquor license applications and transfer requests.
- . Authorize the Circuit Court to issue licenses for the sale of beer, wine, and liquor.
- . Suspend or revoke the licenses of violators of liquor laws.
- . Conduct periodic inspection of businesses licensed to sell liquor.
- . Collect license fees and fines.

OBJECTIVES

- . Restrict the number of new licenses.
- . Enforce compliance with regulations governing the transfer of licenses.
- . Computerize license records.

AGENCY LIQUOR LICENSE BOARD

AGENCY BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL	FISCAL	FISCAL	FISCAL
		1988	1989	1990	1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 517,015	\$ 564,035	\$ 591,271	\$ 686,589
2	OTHER PERSONNEL COSTS	98,194	93,637	124,470	129,953
3	CONTRACTUAL SERVICES	48,696	106,477	106,477	124,977
4	MATERIALS AND SUPPLIES	5,624	5,200	5,200	5,200
5	EQUIPMENT	54,867	1,500	16,500	1,500
TOTAL OBJECTS		\$ 724,396	\$ 770,849	\$ 843,918	\$ 948,219
EXPENDITURES BY PROGRAM:					
250	LIQUOR CONTROL	\$ 724,396	\$ 770,849	\$ 843,918	\$ 948,219
TOTAL PROGRAMS		\$ 724,396	\$ 770,849	\$ 843,918	\$ 948,219
EXPENDITURES BY FUND:					
GENERAL		\$ 724,396	\$ 770,849	\$ 843,918	\$ 948,219
TOTAL FUNDS		\$ 724,396	\$ 770,849	\$ 843,918	\$ 948,219

AGENCY LIQUOR LICENSE BOARD

PROGRAM LIQUOR CONTROL

PROGRAM NUMBER 250

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL	FISCAL	FISCAL	FISCAL
		1988	1989	1990	1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 517,015	\$ 564,035	\$ 591,271	\$ 686,589
2	OTHER PERSONNEL COSTS.	98,194	93,637	124,470	129,953
9	CONTRACTUAL SERVICES.	48,696	106,477	106,477	124,977
4	MATERIALS AND SUPPLIES.	5,624	5,200	5,200	5,200
5	EQUIPMENT	54,867	1,500	16,500	1,500
TOTAL OBJECTS.		\$ 724,396	\$ 770,849	\$ 843,918	\$ 948,219
EXPENDITURES BY ACTIVITY					
001	LIQUOR CONTROL	\$ 724,396	\$ 770,849	\$ 843,918	\$ 948,219
TOTAL ACTIVITIES		\$ 724,396	\$ 770,849	\$ 843,918	\$ 948,219
EXPENDITURES BY FUND:					
GENERAL		\$ 724,396	\$ 770,849	\$ 843,918	\$ 948,219
TOTAL FUNDS		\$ 724,396	\$ 770,849	\$ 843,918	\$ 948,219



Mayoralty
(Chart 1 of 2)

Program 125 Executive Direction and Control		Program 127 Task Force for Liaison with General Assembly		Program 350 Office of Children and Youth		Program 599 Office of International Programs
-001-Exec. Dir & Control --005-Comm.Serv.& Outreach -010-The City's Pride		-001-Legislative Liaison		-001-Children & Youth Sery -002-Kids line -003-Early Childhood Dev. -004-Latchkey Kid Grant		-001-Administration

Mayoralty
(Chart 2 of 2)

Program 122 Miscellaneous General	Program 123 General Debt Service	Program 590 Civic Promotion	Program 121 Contingent Fund
-001-Adv.fed.Milit.Spe nd. -002-Adv.Ordinance of get. -003-Membership Dues -004-Vote Education Camp. -005-Ground Rents City Pro -008-Special Legal Fees -010-B/R Office Expense -012-Stadium Auth.Contrib. --017-Ret.ftp. H&W Benefits -018-Census Project -021-Mayor's Tref. Safety --022-Printing 0/8 Minutes -023-Act.Studies (Pension) -024-Balto.Radio Reed.Sery -025-Kosher Meet Control -030-Asbestos Litigation -031-City Hall Exhibits -037-Panel of Claims Exam. -038-Veh. Damage & Abuse -039-Daycare Center -040-Lady Maryland -041-Contingencies -044-Culinary Arts Lease -045-23-25 S. Gay St.Lease -047-Independent Auditors -048-88 State Circle Lease -049-City Hospital Laundry -050-Unallocated CPA Funds --051-Rivoli Building 052-INA Building Purchase -055-E.Balto. Medical Plan -057-Debt Service Reserve 059-Equipment Replacement	-001-Aquarium 590 -004-City Museums -4310-Convention Comp. 540 -013- Education 725 -016-Fire 210 -019-Highways 503 (MV) -022-Hospitals 385 -025-Jail 290 -028-Municipal Markets 538 -031-Museum of Art 489 -034-HCD 119 -037-HCD 177 -040-HCD 585 -043-Off-St. Parking 579 -046-Police 200 -049-Public Buildings 193 -052-Rec. and Parks 471 -055-Solid Waste 516 -058-Storm Water 519 (MV) -064-Unallocated 122	-001-Defender's Day Comm. -002-I am an Amer. Parade -004-National Flag Day -005-St. Patrick Day Comm -006-Maryland Day Comm -007-Balto. Neighborhoods -008-Regional Plan.Council -009-Afro-Amer. Clean Blk. -015-Inter. Visitor Center -017- Balto. Ofc. Promotion -018-City Tourism -019-Jr. Assoc. Commerce --021-Maryland Marathon -022-Pride of Baltimore -024-Ctr. for Perf. Arts -025-Balto. Convention Bur -027-Mechanic Rest.Complex -028-Hampden X-Mas Parade -038-Lexington Market Inc. -039-Museum of Industry -041-Harbor Endowment -042-Lexington MKt. Arcade -050-Lady Maryland -051-Pulaski Day Parade -052-Columbus 500 - Balto. -053-Neighborhood Prom.	-001-Contingent Fund
Program 126 Self-Insurance Fund	Health/Welfare Grants		
-001-Property and Reserve -003-Auto/Animal Liability -005-Gen. Tort Liability -007-Other Risks -009-Risk Mgmt Admin. -AD11-Unemployment Comp. -013-Workers' Compensation -315-Commod./Serv.Cont.Ins	-001-Health/Welfare Coun. -002-Prisoners Aid Assoc. -003-Valley House, Inc. -004-Echo House Foundation -006-Legal Aid Bureau, Inc -007-League for Hendicapp. -008441) School for Blind	-001-MD Institute of Art -002-Coop. Extension Serv. -003-Emply. Tuition Aid -004-City Scholarships CCB --005-Coop.Ext.Serv.Lease -006-Coop.Ext.Serv.Oper. -007-Cul.Arts.Scholarships -009-Balto. Literacy Corp.	
Program 385	Program 446 Educational Grants		

MAYORALTY

AGENCY DESCRIPTION

LEGAL BASIS . Created by City Charter which establishes the Mayor as the chief executive officer of the City.

RESPONSIBILITIES . Establish City-wide policies.
 . Oversee the operation of City departments, agencies, boards, and commissions.
 . Review existing and develop new City programs.
 . Appoint executive staff, City officers, and members of boards and commissions.
 . Approve or veto ordinances and resolutions.
 . Submit reports and proposals to the City Council and the citizens of Baltimore.
 . Represent the City and coordinate relations with federal and state governments, other political subdivisions, the business community, and the public.

OBJECTIVES . Improve City operations and delivery of services to the public.
 . Establish programs and priorities based on increased community input and involvement.
 . Improve the identification of problems affecting citizens and neighborhoods.
 . Increase long-range planning aspects of economic development programs.
 . Enhance the City's relationship with federal and state governments to increase benefits provided to the citizens of Baltimore.
 . Increase the literacy level of children and adults throughout the City.

Board of Estimates Recommendations

AGENCY: MAYORALTY

AGENCY: MAYORALTY

PROGRAM: EXECUTIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 125

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	1,719,922	\$	1,967,598	\$	1,808,593	\$	1,693,049
2	OTHER PERSONNEL COSTS.....		268,410		272,146		337,012		351,882
3	CONTRACTUAL SERVICES.....		313,665		328,781		220,532		271,978
4	MATERIALS AND SUPPLIES.....		109,910		99,100		103,500		103,500
5	EQUIPMENT.....		57,295		46,112		43,000		43,000
7	GRANTS, SUBSIDIES AND CONTRIBUTIONS.		6,000		16,000		15,500		15,500
0	TRANSFERS.....		163,449-		87,272-		50,272-		50,272-
TOTAL OBJECTS.		\$	2,311,753	\$	2,642,465	\$	2,477,865	\$	2,428,637
EXPENDITURES BY ACTIVITY									
001	EXECUTIVE DIRECTION AND CONTROL.....	\$	1,762,840	\$	2,149,994	\$	2,285,699	\$	2,238,585
004	ENERGY CONSERVATION.....		90,591		105,799		0		0
005	COMMUNITY SERVICES AND OUTREACH		41,365		140,232		133,928		131,73'
006	FEDERAL RELOCATION.....		2,538		0		0		3
007	SISTER CITIES COORDINATION.....		139,935		115,247		0		0
008	MAYOR'S MANAGEMENT TEAM.....		74,609		0		0		0
010	THE CITY'S PRIDE.....		66,458		58,033		58,237		58,321
011	CHILDREN AND YOUTH SERVICES		98,474		73,160		0		0
012	TRANSITION.....		34,943		0		0		0
TOTAL ACTIVITIES.....		\$	2,311,753	\$	2,642,465	\$	2,477,865	\$	2,428,637
EXPENDITURES BY FUND:									
GENERAL		\$	2,171,213	\$	2,494,166	\$	2,477,865	\$	2,428,637
FEDERAL.....			126,543		118,299		0		0
STATE.....			13,997		30,000		0		0
TOTAL FUNDS.....		\$	2,311,753	\$	2,642,465	\$	2,477,865	\$	2,428,637

AGENCY: MAYORALTY

PROGRAM: TASK FORCE FOR LIAISON WITH GENERAL ASSEMBLY

PROGRAM NUMBER: 127

FUNCTIONS

- . Staff the Task Force for Liaison with the General Assembly.
- . Coordinate relations between the City and the State legislature.
- . Participate in the work of General Assembly standing committees.
- . Work with multi-governmental organizations.
- . Provide recommendations on legislative needs of the City to the Mayor.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY: MAYORALTY

PROGRAM: TASK FORCE FOR LIAISON WITH GENERAL ASSEMBLY

PROGRAM NUMBER. 127

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES.....	\$	0	\$	257,694	\$	273,170	\$	283,103
2	OTHER PERSONNEL COSTS.....		0		47,099		44,160		48,795
3	CONTRACTUAL SERVICES.....		0		116,490		116,490		116,490
4	MATERIALS AND SUPPLIES.....		0		29,350		29,350		29,350
TOTAL OBJECTS			0	\$	450,633		463,170	\$	477,738
EXPENDITURES BY ACTIVITY									
001	LEGISLATIVE LIAISON.....		0	\$	450,633	\$	463,170	\$	477,738
TOTAL ACTIVITIES			0	\$	450,633	\$	463,170	\$	477,738
EXPENDITURES BY FUND									
GENERAL..			0	\$	450,633	\$	463,170	\$	477,738
TOTAL FUNDS			0	\$	450,633	\$	463,170	\$	477,738

AGENCY: MAYORALTY

PROGRAM: OFFICE OF CHILDREN AND YOUTH

PROGRAM NUMBER: 350

FUNCTIONS

- . Staff the Office of Children and Youth.
Research issues and advise the Mayor on matters
pertaining to the welfare of the City's children and
youth.
- . Coordinate services provided by City, State, and
federal governments.
- . Administer Kidsline telephone information, Early Childhood
Development, and Latch Key Kid services.

CHANGES

- . Create Program 350, Office of Children and Youth:
\$325,872.

EXPLANATION OF CHANGES

Activity 011, Children and Youth Services, in Program 125 has been discontinued. ~~The functions of that activity will continue to be supervised by the~~
Office of the Mayor through this new Program. The staff and property of
Activity 011 are transferred to this location.

AGENCY MAYORALTY

PROGRAM OFFICE OF CHILDREN AND YOUTH

PROGRAM NUMBER: 350

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT.								
1 SALARIES	\$	0	\$	0	\$	218,658	\$	218,658
2 OTHER PERSONNEL COSTS		0		0		34,438		34,247
3 CONTRACTUAL SERVICES		0		0		104,781		104,781
4 MATERIALS AND SUPPLIES		0		0				3,450
5 EQUIPMENT		0		0		2,195		1,545
0 TRANSFERS		0		0		37,000 -		37,000 -
<hr/>								
TOTAL OBJECTS.		0	\$	0	\$	325,872	\$	325,681
EXPENDITURES BY ACTIVITY								
001 CHILDREN AND YOUTH SERVICES	\$	0	\$	0	5	215,372	\$	215,181
002 KIDSLINE		0		0		0		0
003 EARLY CHILDHOOD DEVELOPMENT		0		0		100,000		100,000
004 LATCHKEY KID GRANT		0		0		10,500		10,500
<hr/>								
TOTAL ACTIVITIES	\$	0	\$	0	\$	325,872	\$	325,681
EXPENDITURES BY FUND:								
GENERAL	\$	0	\$	0	\$	215,372	\$	215,181
FEDERAL		0		0		100,000		100,000
STATE		0		0		10,500		10,500
<hr/>								
TOTAL FUNDS		10		0				
<hr/>								
			\$		\$	325,872	\$	325,681

AGENCY MAYORALTY

PROGRAM OFFICE OF INTERNATIONAL PROGRAMS

PROGRAM NUMBER 599

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT								
1 SALARIES.....	\$	0	\$	0	\$	123,763	\$	123,763
2 OTHER PERSONNEL COSTS.....		0		0		18,765		18,607
3 CONTRACTUAL SERVICES.....		0		0		7,681		7,681
4 MATERIALS AND SUPPLIES.....		0		0		1,538		1,538
<hr/>								
TOTAL OBJECTS.....		0	\$	0	\$	151,747	\$	151,589
EXPENDITURES BY ACTIVITY								
001 ADMINISTRATION.....		0	\$	0	\$	151,747	\$	151,589
<hr/>								
TOTAL ACTIVITIES.....		0	\$	0	\$	151,747	\$	151,589
EXPENDITURES BY FUND								
GENERAL...	\$	0	\$	0	\$	151,747	i	151,589
<hr/>								
TOTAL FUNDS.....		0	\$	0	\$	151,747	\$	151,589
<hr/>								

AGENCY: MAYORALTY-RELATED: B/E CONTINGENT FUND
PROGRAM: CONTINGENT FUND

PROGRAM NUMBER: 121

FUNCTIONS

. Provide a fund of \$1,000,000 for emergency and/or
unanticipated expenditures.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY MAYORALTY-RELATED. CONTINGENT FUND

PROGRAM. CONTINGENT FUND

PROGRAM NUMBER 121

PROGRAM BUDGET SUMMARY					
		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:					
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.		173,624	\$ 1,000,000	\$ 1,000,000 \$ 1,000,000
	TOTAL OBJECTS		173,624	\$ 1,000,000	\$ 1,000,000 \$ 1,000,000
EXPENDITURES BY ACTIVITY					
001	CONTINGENT FUND		173,624	\$ 1,000,000	\$ 1,000,000 \$ 1,000,000
	TOTAL ACTIVITIES		173,624	\$ 1,000,000	\$ 1,000,000 \$ 1,000,000
EXPENDITURES BY FUND					
	GENERAL	173,624	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	TOTAL FUNDS		173,624	\$ 1,000,000	\$ 1,000,000 \$ 1,000,000

AGENCY, MAYORALTY-RELATED! B/E MISC GENERAL EXPENSES

PROGRAM! MISCELLANEOUS GENERAL EXPENSES

PROGRAM NUMBER, 122

FUNCTIONS

- . Provide for miscellaneous expenditures that are not associated with specific operating programs.

CHANGES

- . Increase Activity 017, Retired Employees Health and Welfare Benefits: \$5,397,708.
- . Increase Sub-Object 386, Conditional Purchase Agreement: \$1,021,266.
- . Abolish Activity 029, Legal Contengencies: \$1,350,000. .
- Abolish Activity 011, Rivoli Moving Expenses: 5500,000.

EXPLANATION OF CHANGES

Activity 017, Retired Employees Health and Welfare Benefits, is increased to cover anticipated health care cost increases.

Sub-Object 386, Conditional Purchase Agreements, is increased to fund current obligations.

Activities 029, Legal Contengencies, is abolished as repayment to Federal Government for Title I Program Audit has been completed.

~~k 18 c⁹ et o¹²C.; It (S¹) § 9~~

AGENCY: MAYORALTY-RELATED: B/E DEBT SERVICE

PROGRAM: GENERAL DEBT SERVICE

PROGRAM NUMBER: 123

FUNCTIONS

- . Provide appropriation authority for the annual servicing of City-wide general purpose debt.

CHANGES

- Decrease General Fund interest: \$3,453,946.
- Decrease General Fund principal: \$5,571,475.
- Decrease Motor Vehicle Fund interest: \$2,024,593.
- Increase Motor Vehicle Fund principal: 5637,968.

EXPLANATION OF CHANGES

The retirement and conversion of outstanding short term debt reduces total interest costs for the General Fund. A reduction in the size of the payment to the State for school construction loans and the conversion of short term debt, accounts for the significant reduction in General Fund principal payments in Fiscal 1990.

A reduction of outstanding short term debt, including revenue anticipation notes, accounts for the decrease in interest costs in the Motor Vehicle Fund.

AGENCY MAYORALTY-RELATED DEBT SERVICE

PROGRAM. GENERAL DEBT SERVICE

PROGRAM NUMBER. 123

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL	1988 FISCAL	1989 FISCAL	1990 FISCAL
EXPENDITURES BY OBJECT					
8	DEBT SERVICE	\$ 80,012,603	\$ 81,775,242	\$ 71,476,196	\$ 71,363,196
0	TRANSFERS.	267,932-	0	0	0
TOTAL OBJECTS.		\$ 79,744,671	\$ 81,775,242	\$ 71,476,196	\$ 71,363,196
EXPENDITURES BY ACTIVITY					
001	AQUARIUM 590.	\$ 601,125	\$ 581,813	\$ 562,219	\$ 562,219
004	CITY MUSEUMS. .	270,168	490,000	371,184	371,184
007	COMMUNITY COLLEGE 436. .	679,240	103,500	0	0
010	CONVENTION COMPLEX 540. .	780,983	703,000	1,744,000	1,744,000
013	EDUCATION 725.	18,541,345	18,371,029	14,471,174	14,471,174
016	FIRE 210.	778,079	699,343	530,509	530,509
019	HIGHWAYS 503 (MV)	13,418,456	14,142,182	13,269,432	13,269,432
022	HOSPITALS 385.	121,925	115,675	109,425	109,425
025	JAIL 290.	297,154	377,625	311,629	311,629
028	MUNICIPAL MARKETS 538.....	1,449,728	142,750	133,250	133,250
031	MUSEUM OF ART 489.....	302,359	249,813	233,188	233,188
034	HOUSING AND COMMUNITY DEVELOPMENT 119. .	315,000	301,000	400,000	287,000
037	HOUSING AND COMMUNITY DEVELOPMENT 177	22,985,061	18,483,573	17,980,070	17,980,070
040	HOUSING AND COMMUNITY DEVELOPMENT 585. .	1,184,856	1,943,609	1,748,407	1,748,407
043	OFF-STREET PARKING 579.....	2,674,524	3,061,753	2,676,492	2,676,492
046	POLICE 200.....	1,404,313	1,417,500	1,306,881	1,306,881
049	PUBLIC BUILDINGS 193.....	634,800	610,100	584,800	584,800
052	RECREATION AND PARKS 471.....	1,658,304	1,771,943	1,587,461	1,587,461
055	SOLID WASTE 516.....	3,161,281	3,001,995	2,815,361	2,815,361
058	STORM WATER 519 (MV).....	4,955,052	4,571,889	4,058,014	4,058,014
064	UNALLOCATED 122.....	3,530,918	10,635,150	6,582,700	6,582,700
TOTAL ACTIVITIES.....		\$ 79,744,671	\$ 81,775,242	\$ 71,476,196	\$ 71,363,196
EXPENDITURES BY FUND:					
GENERAL.....		\$ 61,371,163	\$ 63,061,171	\$ 54,148,750	\$ 54,035,750
MOTOR VEHICLE.....		18,373,508	18,714,071	17,327,446	17,327,446
TOTAL FUNDS.....		\$ 79,744,671	\$ 81,775,242	\$ 71,476,196	\$ 71,363,196

AGENCY: MAYORALTY-RELATED: SELF-INSURANCE FUND

PROGRAM: CONTRIBUTION TO SELF-INSURANCE FUND

PROGRAM NUMBER: 126

FUNCTIONS

Provide the General Fund and Motor Vehicle Fund contribution to the Self-Insurance Program.

CHANGES

. Decrease contribution to the Self-Insurance Fund:
\$320,000.

EXPLANATION OF CHANGES

The decrease in the Self-Insurance Fund contribution reflects decreased costs for the Master Property Policy and tort claims offset partially by increased costs in Workers' Compensation.

AGENCY MAYORALTY-RELATED SELF-INSURANCE FUND

PROGRAM CONTRIBUTION TO SELF-INSURANCE FUND

PROGRAM NUMBER 126

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	\$	10,186,000	\$	10,781,000	\$	10,711,000	\$	10,461,000
TOTAL OBJECTS		\$	10,186,000	\$	10,781,000	\$	10,711,000	\$	10,461,000
EXPENDITURES BY ACTIVITY									
001	PROPERTY AND RESERVE	1	1,463,000	\$	1,963,000	1	1,475,000	\$	1,225,000
003	AUTO/ANIMAL LIABILITY...		189,000		262,000		262,000		262,000
005	GENERAL TORT LIABILITY ...		1,350,000		1,350,000		1,000,000		1,000,000
007	OTHER RISKS.		1,309,000		721,000		654,000		654,000
009	RISK MANAGEMENT ADMINISTRATION		125,000		376,000		345,000		345,000
011	UNEMPLOYMENT COMPENSATION.....		574,000		471,000		470,000		470,000
013	WORKERS' COMPENSATION.....		5,076,000		5,538,000		6,495,000		6,495,000
015	COMMODITY AND SERVICE CONTRACT INSURANCE. .		100,000		100,000		10,000		10,000
TOTAL ACTIVITIES		\$	10,186,000	\$	10,781,000	\$	10,711,000	\$	10,461,000
EXPENDITURES BY FUND:									
GENERAL		\$	9,181,000	\$	9,654,000	\$	9,398,000	\$	9,148,000
MOTOR VEHICLE.			1,005,000		1,127,000		1,313,000		1,313,000
TOTAL FUNDS		\$	10,186,000	\$	10,781,000	\$	10,711,000	\$	10,461,000

Board of Estimates Recommendations

AGENCY: MAYORALTY-RELATED: B/E HEALTH AND WELFARE GRANTS

AGENCY' MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS

PROGRAM: HEALTH AND WELFARE GRANTS

PROGRAM NUMBER: 385

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		1988	1989	1990	1990
		FISCAL	FISCAL	FISCAL	FISCAL
EXPENDITURES BY OBJECT:					
1	SALARIES.....	\$ 2,700	\$ 0	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS.....	193	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	1,251,314	1,252,990	142,740	128,240
TOTAL OBJECTS.....		\$ 1,254,207	\$ 1,252,990	\$ 142,740	\$ 128,240
EXPENDITURES BY ACTIVITY:					
001	HEALTH AND WELFARE COUNCIL.....	5 46,350	\$ 47,740	\$ 54,740	\$ 47,740
002	PRISONERS AID ASSOCIATION.....	1,000	1,000	6,000	1,000
003	VALLEY HOUSE, INC.....	1,500	2,000	2,000	2,000
004	ECHO HOUSE FOUNDATION.....	7,500	7,500	10,000	7,500
006	LEGAL AID BUREAU, INC.....	48,000	48,000	48,000	48,000
007	LEAGUE FOR THE HANDICAPPED, INC.....	9,014	9,000	9,000	9,000
008	MARYLAND SCHOOL FOR THE BLIND.....	13,200	13,000	13,000	13,000
009	HOSPITALS.....	1,127,643	1,124,750	0	0
TOTAL ACTIVITIES.....		\$ 1,254,207	\$ 1,252,990	\$ 142,740	\$ 128,240
EXPENDITURES BY FUND:					
GENERAL.....		\$ 1,254,207	\$ 1,252,990	\$ 142,740	\$ 128,240
TOTAL FUNDS.....		\$ 1,254,207	\$ 1,252,990	\$ 142,740	\$ 128,240

AGENCY: MAYORALTY-RELATED: EDUCATIONAL GRANTS

PROGRAM: EDUCATIONAL GRANTS

PROGRAM NUMBER: 446

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 2,680	\$ 0	\$ 0	\$ 0
3 CONTRACTUAL SERVICES	181,917	125,964	125,964	125,964
4 MATERIALS AND SUPPLIES	8,533	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	876,576	956,580	1,154,599	1,088,699
<hr/>				
TOTAL OBJECTS	\$ 1,069,706	\$ 1,082,544	\$ 1,280,563	\$ 1,214,663
EXPENDITURES BY ACTIVITY:				
001 MARYLAND INSTITUTE, COLLEGE OF ART SCHOLARSHIPS	\$ 245,248	\$ 347,000	\$ 415,900	\$ 300,000
002 COOPERATIVE EXTENSION SERVICE	65,000	68,444	72,563	72,563
003 CCB- CITY EMPLOYEE TUITION AID	148,647	150,000	150,000	200,000
004 CCB- CITY SCHOLARSHIPS	327,302	250,000	250,000	250,000
005 COOPERATIVE EXTENSION SERVICE LEASE-PURCHASE	125,964	125,964	125,964	125,964
006 COOPERATIVE EXTENSION SERVICE GENERAL OPERATING EXPENSE	67,166	81,136	81,136	81,136
007 BALTIMORE'S INTERNATIONAL CULINARY COLLEGE SCHOLARSHIPS	90,379	60,000	60,000	60,000
009 BALTIMORE CITY LITERACY CORPORATION	0	0	125,000	125,000
<hr/>				
TOTAL ACTIVITIES	\$ 1,069,706	\$ 1,082,544	\$ 1,280,563	\$ 1,214,663
EXPENDITURES BY FUND:				
GENERAL	\$ 1,069,706	\$ 1,082,544	\$ 1,280,563	\$ 1,214,663
<hr/>				
TOTAL FUNDS	\$ 1,069,706	\$ 1,082,544	\$ 1,280,563	\$ 1,214,663

AGENCY: MAYORALTY-RELATED: CIVIC PROMOTION

PROGRAM: CIVIC PROMOTION

PROGRAM NUMBER: 590

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 32,075	\$ 0	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	3,964	0	0	0
3 CONTRACTUAL SERVICES	252,711	152,006	156,000	152,006
4 MATERIALS AND SUPPLIES	65,303	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	4,257,728	4,379,842	4,369,013	4,589,966
TOTAL OBJECTS	\$ 4,611,781	\$ 4,531,848	\$ 4,525,013	\$ 4,741,972
EXPENDITURES BY ACTIVITY:				
001 DEFENDERS' DAY COMMITTEE	\$ 3,000	\$ 3,000	\$ 4,000	\$ 3,000
002 I AM AN AMERICAN DAY PARADE	2,000	2,000	2,000	2,000
003 MAYOR'S COLUMBUS DAY COMMISSION	2,000	2,000	25,000	0
004 NATIONAL FLAG DAY FOUNDATION	600	1,500	4,000	1,500
005 ST PATRICK'S DAY PARADE COMMITTEE	2,000	2,000	4,000	2,000
006 MARYLAND DAY COMMITTEE (MD COLONIAL SOCIETY)	800	800	800	800
007 BALTIMORE NEIGHBORHOODS	12,000	12,000	12,000	12,000
008 REGIONAL PLANNING COUNCIL	133,898	169,559	191,604	191,604
009 AFRO-AMERICAN CLEAN BLOCK CAMPAIGN	1,000	1,000	2,500	1,000
015 INTERNATIONAL VISITORS CENTER OF BALTIMORE	24,000	24,000	55,000	19,000
017 BALTIMORE OFFICE OF PROMOTION	1,409,421	110,626	822,449	822,449
018 CITY TOURISM (MAYOR'S OFFICE)	75,000	75,000	75,000	75,000
019 JUNIOR ASSOCIATION OF COMMERCE	3,000	3,000	6,000	0
021 MARYLAND MARATHON	3,000	3,000	3,000	0
022 PRIDE OF BALTIMORE, INC.	0	75,000	100,000	75,000
024 BALTIMORE CENTER FOR PERFORMING ARTS (MECHANIC THEATRE)	287,006	287,006	255,000	251,006
025 BALTIMORE AREA CONVENTION AND VISITORS ASSN (BACVA)	1,596,346	1,655,857	1,866,160	2,275,113
027 MECHANIC RESTAURANT COMPLEX	66,710	66,000	66,000	66,000
028 MAYOR'S HAMPDEN CHRISTMAS PARADE	3,500	3,500	3,500	3,500
038 LEXINGTON MARKET	486,000	486,000	486,000	486,000
039 BALTIMORE MUSEUM OF INDUSTRY	145,000	165,000	185,000	165,000
041 HARBOR ENDOWMENT	17,500	35,000	35,000	17,500
042 LEXINGTON MARKET ARCADE	277,000	277,000	237,000	200,000
043 BALTIMORE'S BEST (MAYOR'S OFFICE)	30,000	40,000	40,000	0
050 LADY MARYLAND FOUNDATION	30,000	30,000	30,000	30,000
051 PULASKI DAY PARADE	1,000	2,000	2,000	2,000
052 COLUMBUS 500/BALTIMORE	0	0	12,000	12,000
053 NEIGHBORHOOD PROMOTION	0	0	0	28,500
TOTAL ACTIVITIES	\$ 4,611,781	\$ 4,531,848	\$ 4,525,013	\$ 4,741,972
EXPENDITURES BY FUND:				
GENERAL	\$ 4,611,781	\$ 4,531,848	\$ 4,525,013	\$ 4,741,972
TOTAL FUNDS	\$ 4,611,781	\$ 4,531,848	\$ 4,525,013	\$ 4,741,972

BALTIMORE OFFICE OF PROMOTION
PROPOSED OPERATING PLAN

INCOME

City Subsidy for Office of Promotion (from Program 590)	\$ 822,449
City Subsidy for Government House (from Program 582)	34,00
SUB-TOTAL	0 \$
Private	856,449 \$
Sector	557,933
TOTAL	\$1,414,3

Salaries	\$ 509,866
Other Personnel Costs	181,516
Contractual Services	602,000
Materials and Supplies	60,400
Equipment	26,600
Government House	34,000
TOTAL	\$1,414,382

SALARY DETAIL

Title	Budgeted Fiscal 1989	Recommended Fiscal 1990	Amount
	Number	Number	
Executive Director	1	1	\$ 40,000
Executive Secretary	1	1	15,637
Tourism Clerk	2	0	0
Receptionist	1	1	10,529
Marketing Director	1	0	0
Public Affairs Director	1	0	0
Public Information Officer	1	1	24,179
Events Coordinator	2	2	41,596
Sound/Warehouse Supervisor	1	0	0
Sound/Warehouse Technician	1	0	0
Graphic Designer	1	1	15,000
Information Guide	4	0	0
Director, Top of the World	1	1	24,400
Asst Director, Top of the World	1	1	18,476
Secretary, Top of the World	1	1	15,166
Operations Director	1	1	28,148

BALTIMORE
OFFICE OF
PROMOTION
PROPOSED
OPERATING
PLAN

--CONTINUED--

SALARY DETAIL

<u>Title</u>	<u>Budgeted</u>	<u>Recommended</u>	
	<u>Fiscal 1989</u>	<u>Fiscal 1990</u>	
	<u>Number</u>	<u>Number</u>	<u>Amount</u>
Bookkeeper	1	0	0
Creative Services Director		0	0
Promotion Director/Deputy	0	1	37,362
Marketing Coordinator	1	0	0
Tourism Sales Director		0	0
Travel Trade Officer		0	0
Courier	1	0	0
Events Manager/Asst. Promotion Director	1	1	27,149
Information Center Manager		0	0
Government House Coordinator		1	20,329
Public Relations Assistant	0	1	15,637
Administrative Technician	0	1	17,389
Senior Graphic Designer	0	1	21,829
Creative Services Writer	0	1	16,029
Administrative Clerk	0	2	31,953
Director, Baltimore's Best Program		0	0
Program Coordinator, Balto's Best	1	0	0
Community Outreach Coordinator	0	1	25,000
Community Outreach Assistant	0	1	20,000
Full-Time Positions			
	32	22	5 465,808
Part-Time			22,569
Negotiated Increases			21,489
TOTAL			<u>509,866</u>

BALTIMORE AREA CONVENTION AND VISITORS ASSOCIATION IBACVA)
PROPOSED OPERATING PLAN

INCOME		
Interest Income	\$	30,000
Membership Fees		300,000
Governmental Grants		60,000
Miscellaneous		86,734
SUB-TOTAL	\$	476,734
City Subsidy		\$2,275,113
TOTAL		\$2,751,847
EXPEND URES		
Salaries		\$1,071,035
Other Personnel Costs		198,957
Contractual Services		1,425,075
Materials and Supplies		56,780
TOTAL		\$2,751,847

SALARY DETAIL

Title	Budgeted	Recommended	
	Fiscal 1989	Fiscal 1990	
	Number	Number	Amount
Executive Director	1	1	\$ 91,520
Director of Sales and Marketing	1	1	67,600
Senior Sales Manager	1	1	45,324
Membership and Public Information	1	1	44,272
Administrative Manager	1	1	33,832
Sales Manager	3	3	88,348
Manager Sales/Research Statistics	0	1	28,841
Purchasing and Inventory Manager	1	1	24,688
Manager, Convention Services	1	1	22,934
Housing Manager	1	1	22,470
Communications and Membership Liaison	1	1	21,660
Computer Systems Manager	0	1	21,117
Senior Executive Secretary	3	4	81,347
Staff Secretary	4	4	70,480
Data Entry Operator	2	2	34,432

BALTIMORE AREA
CONVENTION AND VISITORS
ASSOCIATION (BACVA)
PROPOSED OPERATING PLAN

--CONTINUED--

Title	<u>SALARY DETAIL</u>		
	<u>Number</u>	<u>Number</u>	<u>Amount</u>
Delivery/Stock Clerk	1	1	15,173
Sales/Services Coordinator	1	0	0
Computer Systems Analyst	1	0	0
Full-time Salaries	24	25	\$714,038
Part-time Salaries			\$
			75,80
Sick Leave Conversion			4,106
Incentive Compensation			48,624
SUB-TOTAL			\$
			842,56
TOURISM BUREAU			2
Marketing Director	0	1	\$
Tourism Sales Director	0	1	56,27
Administrative Assistant	0	1	34,692
Public Information Officer	0	1	27,108
Information Center Manager	0	1	26,124
Tourism Clerk	0	1	18,432
Information Guide	0	3	17,184
			47,256
Full-time Salaries	0	9	\$
			227,17
Sick Leave Conversion			1,295
SUB-TOTAL			\$
			228,46
TOTAL	24	34	\$1,071,03
			5



Art and Culture

Program 492
Promotion of Art
and Culture

-015-Admin. Dir. & Control
-016-Cloisters Child. Mus.
-021-School 33
-030-City Arts

Program 493 Art
and Culture
Grants

-001-Balto.Symphony Orch.
-003-Nat. Historical Soc.
-004-Flag House Assoc.
-006-Center Stage Assoc.
-007-Md.Academy of Science
-008-USF Constellation Com
-009-Baltimore Arts Fest.
-010-Walters Art Gal. OPC
-011-Walters Art Gal. Exp.
-013-Balto.Opera Company
-017-Child. Theater Assoc.
-018--Arena Players
-019-Young Audiences -020-MD
Historical Society
-022-Balto.Choral Arts Soc
-025-Balto. Film Forum
-029-Balto.Theater Project
-036-Harbor City Ballet

MAYORALTY-RELATEDs ART AND CULTURE

AGENCY DESCRIPTION

LEGAL BASIS . Created by Executive Order of the Mayor to provide a liaison between City government and the arts community.

RESPONSIBILITIES . Advise the mayor on financial and legislative issues affecting the arts. . Oversee grant contracts between the City and cultural institutions.

. Support and assist in the development of arts institutions and groups.

. Organize and administer special cultural projects and activities.

. Act as liaison with other cities and groups interested in local cultural activities.

. Manage the Cloisters Children's Museum, School t33 Art Center, Sculpture Spaces Baltimore, Artscape, and the City Arts grants program.

OBJECTIVES . Produce a monthly television talk show presenting an overview of the visual, performing, and literary arts in Baltimore.

. Selec

t artists to conduct workshops or performances in Baltimore City Public Schools.

. Coordinate a calendar of summer arts activities in Baltimore City.

. Provi

de prominent public spaces for the display of the works of local artist. . Bring works of art into City neighborhoods through artist-designed billboards.

AGENCY MAYORALTY-RELATED ART AND CULTURE

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	570,100	1	696,581	i	728,881	\$	735,283
2	OTHER PERSONNEL COSTS. .		534,605		504,217		746,937		674,200
3	CONTRACTUAL SERVICES. .		99,840		88,822		94,322		98,923
4	MATERIALS AND SUPPLIES		31,429		30,700		22,034		20,248
5	EQUIPMENT		6,275		0		0		0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.		2,129,161		2,206,753		2,823,623		2,206,753
0	TRANSFERS.		2,548		0		0		0
TOTAL OBJECTS.		\$	3,374,558	1	3,527,073	\$	4,415,797	1	3,735,407
EXPENDITURES BY PROGRAM									
492	PROMOTION OF ART AND CULTURE.	\$	848,649	\$	977,975	\$	1,054,517	\$	1,073,533
493	ART AND CULTURE GRANTS.		2,525,909		2,549,098		3,361,280		2,661,874
TOTAL PROGRAMS		\$	3,374,558	1	3,527,073	\$	4,415,797	\$	3,735,407
EXPENDITURES BY FUND									
GENERAL		\$	3,208,141	\$	3,321,264	\$	4,173,932	\$	3,484,564
FEDERAL			12,827		12,000		12,000		15,000
STATE			55,113		53,809		52,943		52,943
SPECIAL			98,477		140,000		176,922		182,900
TOTAL FUNDS.		\$	3,374,558	\$	3,527,073	\$	4,415,797	\$	3,735,407

AGENCY: MAYORALTY-RELATED: ART AND CULTURE

PROGRAM: PROMOTION OF ART AND CULTURE

PROGRAM NUMBER: 492

FUNCTIONS

- . Support and assist in the development of existing art institutions and groups.
- . Provide a communication network for artists, art institutions, and the community.
- . Provide funds for local cultural activities.
- . Organize special cultural projects.
- . Act as liaison to other cities and cultural groups.

CHANGES

- . Increase Object 2, Other Personnel Costs: \$57,207.
- . Increase Special Funds in Activity 016, Cloisters Children's Museum: \$25,900.
- . Increase Special Funds in Activity 021, School 33: \$17,000.

EXPLANATION OF CHANGES

Activity 016, Cloisters Children's Museum, has been increased primarily due to additional funding from Baltimore County and Friends of the Cloisters.

Activity 021, School 33, has been increased primarily by a grant of \$10,000 from W. Alton Jones Foundation.

AGENCY MAYORALTY-RELATED ART AND CULTURE

PROGRAM: PROMOTION OF ART AND CULTURE

PROGRAM NUMBER 492

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	570,100	\$	696,581	\$	728,881	\$	735,283
2	OTHER PERSONNEL COSTS.....		90,708		113,729		161,137		170,936
3	CONTRACTUAL SERVICES.....		99,840		88,822		94,322		98,923
4	MATERIALS AND SUPPLIES		31,429		30,700		22,034		20,248
5	EQUIPMENT.....		6,875		0		0		0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....		47,149		48,143		48,143		48,143
0	TRANSFERS.		2,548		0		0		0
TOTAL OBJECTS.....		\$	848,649	\$	977,975	\$	1,054,517	\$	1,073,533
EXPENDITURES BY ACTIVITY:									
015	ADMINISTRATIVE DIRECTION AND CONTROL	\$	407,029	\$	457,995	\$	479,396	\$	482,715
016	CLOISTERS CHILDREN'S MUSEUM		196,913		282,512		316,551		321,113
021	SCHOOL 33		151,302		137,324		154,813		165,580
030	CITY ARTS.....		93,405		100,144		103,757		104,125
TOTAL ACTIVITIES.....		\$	848,649	\$	977,975	\$	1,054,517	\$	1,073,533
EXPENDITURES BY FUND:									
	GENERAL.....	\$	682,232	\$	772,166	\$	812,652	\$	822,690
	FEDERAL.....		12,827		12,000		12,000		15,000
	STATE.....		55,113		53,809		52,943		52,943
	SPECIAL.....		98,477		140,000		176,922		182,900
TOTAL FUNDS.....		\$	848,649	\$	977,975	\$	1,054,517	\$	1,073,533

AGENCY: MAYORALTY-RELATED: ART AND CULTURE GRANTS

PROGRAM: ART AND CULTURE GRANTS

PROGRAM NUMBER: 493

FUNCTIONS

- . Promote art and culture through grants to art and cultural agencies.

CHANGES

- . Increase Object 2, Other Personnel Costs: \$112,776.

EXPLANATION OF CHANGES

Activity 010, Walters Art Gallery Other Personnel Costs, is increased to reflect the actual level of employee benefit costs.

AGENCY MAYORALTY-RELATED: ART AND CULTURE

PROGRAM ART AND CULTURE GRANTS

PROGRAM NUMBER: 493

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
2	OTHER PERSONNEL COSTS	\$	443,897	\$	390,488	\$	585,800	\$	503,264
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		2,082,012		2,158,610		2,775,480		2,158,610
TOTAL OBJECTS		\$	2,525,909	\$	2,549,098				
						\$	3,361,280	\$	2,661,874
EXPENDITURES BY ACTIVITY									
001	BALTIMORE SYMPHONY ORCHESTRA ASSOCIATION	\$	430,000	\$	480,000	\$	530,000	\$	480,000
003	NATURAL HISTORY SOCIETY OF MARYLAND		2,620		2,620		2,620		2,620
004	STAR SPANGLED BANNER FLAG HOUSE ASSOCIATION		14,500		14,500		14,500		14,500
006	CENTER STAGE ASSOCIATES		75,000		75,000		200,000		75,000
007	MARYLAND ACADEMY OF SCIENCES		205,000		205,000		205,000		205,000
008	USF CONSTELLATION COMMITTEE		26,190		26,190		28,810		26,190
009	BALTIMORE'S FESTIVAL OF THE ARTS, INC		185,000		170,000		170,000		170,000
010	WALTERS ART GALLERY OTHER PERSONNEL COSTS		443,897		390,488		585,800		503,264
011	WALTERS ART GALLERY GENERAL EXPENSES		984,577		1,024,550		1,281,550	1	024,550
013	BALTIMORE OPERA COMPANY, INC		60,000		60,000		100,000		60,000
017	CHILDREN'S THEATRE ASSOCIATION, INC		5,000		6,000		6,000		6,000
018	ARENA PLAYERS, INC		24,375		25,000		45,000		25,000
019	YOUNG AUDIENCES, INC		6,000		6,000		8,000		6,000
020	MARYLAND HISTORICAL SOCIETY		31,250		31,250		62,500		31,250
022	BALTIMORE CHORAL ARTS SOCIETY, INC		4,500		4,500		10,000		4,500
025	BALTIMORE FILM FORUM, INC		5,000		5,000		7,000		5,000
029	BALTIMORE THEATRE PROJECT, INC		18,000		18,000		50,000		18,000
036	HARBOR CITY BALLET		5,000		5,000		35,000		5,000
037	MARYLAND ART PLACE		0		0		10,000		0
038	HANDEL CHOIR		0		0		4,500		0
039	MARYLAND HUMANITIES COUNCIL		0		0		5,000		0
TOTAL ACTIVITIES		\$	2,525,909	\$	2,549,098	\$	3,361,280	\$	2,661,874
EXPENDITURES BY FUND:									
GENERAL		\$	2,525,909	\$	2,549,098	\$	3,361,280	\$	2,661,874
						\$	3,361,280	\$	2,661,874
TOTAL FUNDS		\$	2,525,909	\$	2,549,098				



THE CITY THAT READS

Cable and Communications

Program 572
Cable & Com. Coordination

-001-Admin. Dir. & Control
-002-Cable Advisory Comm.

MAYORALTY-RELATED CABLE AND COMMUNICATIONS

AGENCY DESCRIPTION

LEGAL BASIS . Created by Executive Order of the Mayor to develop and supervise City cable, audio/visual, and broadcast media activities.

RESPONSIBILITIES . Advise the Mayor and other City officials on cable television and electronic communications services and technology.

. Develop cable and communications policy recommendations.

. Monitor the construction and operation of the City's cable television system.

. Manage and program City government Channel 44 on the cable system. .

Produce audio and video projects for City agencies.

. Provide staff support and facilities for the Baltimore Film Commission.

OBJECTIVES

. Provide audio and video production facilities and support to City agencies. .

Promote and develop access to the cable system for schools, colleges, and the general public.

. Support and promote the expansion of the commercial film industry in Baltimore.

AGENCY MAYORALTY-RELATED: CABLE AND COMMUNICATIONS

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	410,660	\$	406,123	\$	406,123	\$	437,503
2	OTHER PERSONNEL COSTS		66,439		71,818		74,278		82,353
3	CONTRACTUAL SERVICES		183,036		223,249		223,249		190,924
4	MATERIALS AND SUPPLIES		16,751		8,400		8,400		8,400
5	EQUIPMENT		894		30,000		30,000		10,000
0	TRANSFERS.		31,935-		55,500-		55,500-		30,500-
TOTAL OBJECTS		\$	645,845	\$	684,090	\$	686,550	\$	698,680
EXPENDITURES BY PROGRAM									
572	CABLE AND COMMUNICATIONS COORDINATION	\$	645,845	\$	684,090	\$	686,550	\$	698,680
TOTAL PROGRAMS		\$	645,845	\$	684,090	\$	686,550	\$	698,680
EXPENDITURES BY FUND									
GENERAL		\$	645,845	\$	684,090	\$	686,550	\$	622,005
SPECIAL			0		0		0		76,675
TOTAL FUNDS		\$	645,845	\$	684,090	\$	686,550	\$	698,680

AGENCY MAYORALTY-RELATED CABLE AND COMMUNICATIONS

PROGRAM: CABLE AND COMMUNICATIONS COORDINATION

PROGRAM NUMBER 572

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL 1990
EXPENDITURES BY OBJECT								
1	SALARIES	\$	410,660	\$	406,123	\$	406,123	\$ 437,503
2	OTHER PERSONNEL COSTS		66,439		71,818		74,278	82,353
3	CONTRACTUAL SERVICES		183,036		223,249		223,249	190,924
4	MATERIALS AND SUPPLIES		16,751		8,400		8,400	8,400
5	EQUIPMENT		894		30,000		30,000	10,000
0	TRANSFERS		31,935-		55,500-		55,500-	30,500-
TOTAL OBJECTS		\$	645,845	\$	684,090	\$	686,550	\$ 698,680
EXPENDITURES BY ACTIVITY:								
001	ADMINISTRATIVE DIRECTION AND CONTROL	\$	645,845	\$	684,090		686,550	\$ 622,005
002	CABLE ADVISORY COMMITTEE		0		0		0	76,675
TOTAL ACTIVITIES		\$	645,845	\$	684,090	\$	686,550	\$ 698,680
EXPENDITURES BY FUND:								
GENERAL		\$	645,845	\$	684,090	\$	686,550	\$ 622,005
SPECIAL			0		0		0	76,675
TOTAL FUNDS.		\$	645,845	\$	684,090	\$	686,550	\$ 698,680



Commission
for
Women

1

Program 120
Promotion of Equal Rights
for Women

Ii001-Prom of Equal Rights

MAYORALTY-RELATED, COMMISSION FOR WOMEN

AGENCY DESCRIPTION

LEGAL BASIS	. Established by City Ordinance to promote the expansion of the role of women in society.
RESPONSIBILITIES	<ul style="list-style-type: none">. Advise and counsel residents of the City and government agencies on matters impacting upon women's lives.. Recommend programs and legislation to promote and ensure equal rights, equal opportunities, and equal access to services for all persons regardless of gender.
OBJECTIVES	<ul style="list-style-type: none">. Increase the public awareness of the agency and its services.. Increase the monitoring of and action on programs and legislation related to women.. Create networks with women's organizations and service agencies.. Educate women on health, financial, and legal issues.. Advocate increases in the number of women elected and appointed to executive and leadership positions in the private sector.. Advocate personnel policies of Baltimore City government that better meet the needs of women and families.. Work for improved health, economic conditions, and child care services for Baltimore women.

AGENCY MAYORALTY-RELATED COMMISSION FOR WOMEN

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	99,431	\$	103,120	\$	103,120	\$	103,120
2	OTHER PERSONNEL COSTS		13,773		20,972		21,722		22,279
3	CONTRACTUAL SERVICES		33,522		47,520		47,420		57,555
4	MATERIALS AND SUPPLIES		2,675		3,700		4,195		4,060
5	EQUIPMENT		1,596		395		0		0
TOTAL OBJECTS		\$	150,997	\$	175,707	\$	176,457	\$	187,014
EXPENDITURES BY PROGRAM:									
120	PROMOTION OF EQUAL RIGHTS FOR WOMEN	\$	150,997	\$	175,707	\$	176,457	\$	187,014
TOTAL PROGRAMS		\$	150,997	\$	175,707	\$	176,457	\$	187,014
EXPENDITURES BY FUND:									
GENERAL		\$	150,997	\$	175,707	\$	176,457	\$	187,014
TOTAL FUNDS		\$	150,997	\$	175,707	\$	176,457	\$	187,014

Board of Estimates Recommendations

AGENCY: MAYORALTY-RELATED: COMMISSION FOR WOMEN

PROGRAM: PROMOTION OF EQUAL RIGHTS FOR WOMEN

PROGRAM NUMBER, 120

AGENCY: MAYORALTY-RELATED COMMISSION FOR WOMEN

PROGRAM: PROMOTION OF EQUAL RIGHTS FOR WOMEN

PROGRAM NUMBER 120

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT.								
1 SALARIES . . .	\$	99,431	\$	103,120	\$	103,120	\$	103,120
2 OTHER PERSONNEL COSTS		13,773		20,972		21,722		22,279
3 CONTRACTUAL SERVICES		33,522		47,520		47,420		57,555
4 MATERIALS AND SUPPLIES		2,675		3,700		4,195		4,060
5 EQUIPMENT		1,596		395		0		0
	\$	150,997	\$	175,707				
TOTAL OBJECTS					\$	176,457	\$	187,014
EXPENDITURES BY ACTIVITY:								
001 PROMOTION OF EQUAL RIGHTS FOR WOMEN	\$	150,997	\$	175,707	\$	176,457	\$	187,014
	\$	150,997	\$	175,707	\$	176,457	\$	187,014
TOTAL ACTIVITIES	\$	150,997	\$	175,707	\$	176,457	\$	187,014
EXPENDITURES BY FUND.								
GENERAL	\$	150,997	\$	175,707	\$	176,457	\$	187,014
TOTAL FUNDS	\$	150,997	\$	175,707	\$	176,457	\$	187,014



Commission
on
Aging

Program 324
Aging and Retirement
Education

- 001-Commission Admin.
- 002-Oper. of Waxter Ctr.
- 003-Area Agency on Aging
- 005-Title XX Expenditures
- 006-Information & Refer.
- 007-Day Care for Elderly
- 008-Gateway II
- 009-Nutrition-Home Meals
- 010-Hatton Senior Center
- 011-Nurs.Home Res.Advoc.
- 012-Guardianship/Elderly
- 013-Sen.Ctr.Oper.Funds
- 014-Taxi Voucher Program
- 015-Nutrition-Cong.Meals
- 017-Volunteer Services
- 018-Pets on Wheels
- 019-Group Shelter Housing
- 020-In Home Services
- 095-Unallocated**

AGENCY: MAYORALTY-RELATED: COMMISSION ON AGING

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,860,237	\$ 2,189,357	\$ 2,442,643	\$ 2,452,861
2 OTHER PERSONNEL COSTS	380,350	488,230	584,051	612,637
3 CONTRACTUAL SERVICES	1,817,643	2,295,741	2,755,386	2,552,320
4 MATERIALS AND SUPPLIES	1,946,078	2,434,092	2,139,213	2,424,436
5 EQUIPMENT	124,627	4,832	500	500
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	179,835	205,666	306,575	520,842
0 TRANSFERS	43,105-	300,000-	500,000-	500,000-
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS	\$ 6,265,665	\$ 7,317,918	\$ 7,728,368	\$ 8,063,596
EXPENDITURES BY PROGRAM:				
324 AGING AND RETIREMENT EDUCATION	\$ 6,265,665	\$ 7,317,918	\$ 7,728,368	\$ 8,063,596
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL PROGRAMS	\$ 6,265,665	\$ 7,317,918	\$ 7,728,368	\$ 8,063,596
EXPENDITURES BY FUND:				
GENERAL	\$ 811,395	\$ 866,457	\$ 887,456	\$ 912,113
FEDERAL	3,903,288	4,836,900	4,854,241	4,654,241
STATE	1,550,982	1,614,561	1,986,671	2,497,242
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS	\$ 6,265,665	\$ 7,317,918	\$ 7,728,368	\$ 8,063,596

AGENCY: MAYORALTY-RELATED: COMMISSION ON AGING

PROGRAM: AGING AND RETIREMENT EDUCATION

PROGRAM NUMBER: 324

FUNCTIONS

- . Operate the Waxter and Hatton Centers for senior citizens.
- . Provide meals for the elderly.
- . Provide medical day care services. .
- Operate the Taxi Voucher Program.
- . Offer guardianship and nursing home resident services.
- . Provide in-home care for at-risk elderly.
- . Support privately-operated senior centers.
- . Offer pre-retirement seminars.

CHANGES

- . Increase Activity 008, Gateway II: 402,847.
- . Increase Activity 014, Taxi Voucher Program: \$166,274.

EXPLANATION OF CHANGES

Activity 008, Gateway II, provides funds for case management and in home services to the elderly.

Activity 014, Taxi Voucher Program, provides funds for taxicab services to the **elderly and handicapped.**

AGENCY: MAYORALTY-RELATED: COMMISSION ON AGING

PROGRAM: AGING AND RETIREMENT EDUCATION

PROGRAM NUMBER: 324

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,860,237	\$ 2,189,357	\$ 2,442,643	\$ 2,452,861
2	OTHER PERSONNEL COSTS	380,350	488,230	584,051	612,637
3	CONTRACTUAL SERVICES	1,817,643	2,295,741	2,755,386	2,552,320
4	MATERIALS AND SUPPLIES	1,946,078	2,434,092	2,139,213	2,424,436
5	EQUIPMENT	124,627	4,832	500	500
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	179,835	205,666	306,575	520,842
0	TRANSFERS	43,105-	300,000-	500,000-	500,000-
TOTAL OBJECTS		\$ 6,265,665	\$ 7,317,918	\$ 7,728,368	\$ 8,063,596
EXPENDITURES BY ACTIVITY:					
001	COMMISSION ADMINISTRATION	\$ 349,728	\$ 305,341	\$ 322,151	\$ 324,769
002	OPERATION OF WAXIER CENTER	473,833	495,167	495,167	516,784
003	AREA AGENCY ON AGING	924,600	1,011,037	1,016,884	1,016,884
004	INTERGENERATIONAL THEATER PROJECT	14,218	12,000	0	0
005	TITLE XX EXPENDITURES	32,877	25,733	25,733	25,733
006	INFORMATION AND REFERRAL	98,737	115,383	153,206	153,206
007	DAY CARE FOR THE ELDERLY	371,738	430,484	493,540	493,540
008	GATEWAY II	371,368	396,177	568,916	799,024
009	NUTRITION - HOME DELIVERED MEALS	345,071	498,109	441,645	553,830
010	HATTON SENIOR CENTER	48,820	45,949	50,138	50,560
011	NURSING HOME RESIDENTS ADVOCACY	54,686	68,172	69,909	69,909
012	PUBLIC GUARDIANSHIP FOR THE ELDERLY	129,372	134,525	152,077	152,077
013	SENIOR CENTER OPERATING FUNDS	215,170	162,584	182,984	182,984
014	TAXI VOUCHER PROGRAM	542,409	187,815	354,089	354,089
015	NUTRITION - CONGREGATE MEALS	2,259,538	2,482,101	2,259,363	2,427,641
017	VOLUNTEER SERVICES	13,930	90,076	88,298	88,298
018	PETS ON WHEELS	17,758	27,265	27,265	27,265
019	GROUP SHELTER HOUSING	0	0	5,238	5,238
020	IN HOME SERVICES	0	0	21,765	21,765
023	CAMPAIGN AGAINST CRIME	1,812	30,000	0	0
095	UNALLOCATED	0	800,000	1,000,000	800,000
TOTAL ACTIVITIES		\$ 6,265,665	\$ 7,317,918	\$ 7,728,368	\$ 8,063,596
EXPENDITURES BY FUND:					
	GENERAL	\$ 811,395	\$ 866,457	\$ 887,456	\$ 912,113
	FEDERAL	3,903,288	4,836,900	4,854,241	4,654,241
	STATE	1,550,982	1,614,561	1,986,671	2,497,242

TOTAL FUNDS	\$	6,265,665	\$	7,317,918	\$	7,728,368	\$	8,063,596
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MAYORALTY-RELATED: CONVENTION COMPLEX

1- Convention Complex I

I

I
gra Center
Operations



Baltimore Arena

003 Festival Hall

-005-Baltimore Arena Oper.
-006-Scoreboard I

MAYORALTY-RELATED I CONVENTION COMPLEX
AGENCY DESCRIPTION

AGENCY: MAYORALTY-RELATED: CONVENTION COMPLEX

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT.				
1 SALARIES	\$ 3,546,477	\$ 3,738,997	\$ 3,611,553	\$ 2,007,481
2 OTHER PERSONNEL COSTS	646,193	700,744	799,982	504,671
3 CONTRACTUAL SERVICES	2,857,807	2,672,117	2,663,045	1,749,097
4 MATERIALS AND SUPPLIES	311,639	293,050	243,700	150,900
5 EQUIPMENT	177,789	44,650	15,250	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	0	650,000
0 TRANSFERS	30,000-	0	5,545-	98,000-
TOTAL OBJECTS	\$ 7,509,905	\$ 7,449,558	\$ 7,327,985	\$ 4,964,149
EXPENDITURES BY PROGRAM:				
531 CONVENTION CENTER OPERATIONS	\$ 3,902,999	\$ 3,946,716	\$ 4,030,260	\$ 4,175,536
540 BALTIMORE ARENA OPERATIONS	3,606,906	3,502,842	3,297,725	788,613
TOTAL PROGRAMS	\$ 7,509,905	\$ 7,449,558	\$ 7,327,985	\$ 4,964,149
EXPENDITURES BY FUND:				
GENERAL	\$ 7,509,905	\$ 7,449,558	\$ 7,327,985	\$ 4,834,149
SPECIAL	0	0	0	130,000
TOTAL FUNDS	\$ 7,509,905	\$ 7,449,558	\$ 7,327,985	\$ 4,964,149

AGENCY MAYORALTY-RELATED: CONVENTION COMPLEX

PROGRAM: CONVENTION CENTER OPERATIONS

PROGRAM NUMBER: 531

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,718,709	\$ 1,898,410	\$ 1,986,322	\$ 2,007,481
2	OTHER PERSONNEL COSTS	329,040	396,252	485,251	504,671
3	CONTRACTUAL SERVICES	1,508,325	1,514,859	1,505,787	1,610,484
4	MATERIALS AND SUPPLIES	201,784	200,250	150,900	150,900
5	EQUIPMENT	160,141	29,400	0	
0	TRANSFERS	15,000-	92,455-	98,000-	98,000-
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS		\$ 3,902,999	\$ 3,946,716	\$ 4,030,260	\$ 4,175,536
EXPENDITURES BY ACTIVITY:					
001	CONVENTION CENTER OPERATION	\$ 3,470,290	\$ 3,440,143	\$ 3,506,375	\$ 3,519,643
003	FESTIVAL HALL	432,709	506,573	523,885	525,893
-n5	CONVENTION CENTER TELEPHONE SERVICE	0	0	0	130,000
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES		\$ 3,902,999	\$ 3,946,716	\$ 4,030,260	\$ 4,175,536
EXPENDITURES BY FUND:					
GENERAL		\$ 3,902,999	\$ 3,946,716	\$ 4,030,260	\$ 4,045,536
SPECIAL		0	0	0	130,000
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS		\$ 3,902,999	\$ 3,946,716	\$ 4,030,260	\$ 4,175,536

Board of Estimates Recommendations

AGENCY: MAYORALTY-RELATED: CONVENTION COMPLEX

AGENCY: MAYORALTY-RELATED: CONVENTION COMPLEX

PROGRAM: BALTIMORE ARENA OPERATIONS

PROGRAM NUMBER: 540

EXPENDITURES BY OBJECT:		PROGRAM BUDGET SUMMARY			
		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
1	SALARIES	\$ 1,827,768	\$ 1,840,587	\$ 1,625,231	\$ 0
2	OTHER PERSONNEL COSTS	317,153	304,492	314,731	0
3	CONTRACTUAL SERVICES	1,349,482	1,157,258	1,157,258	138,613
4	MATERIALS AND SUPPLIES	109,855	92,800	92,800	0
5	EQUIPMENT	17,648	15,250	15,250	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	0	650,000
0	TRANSFERS	15,000-	92,455	92,455	0
TOTAL OBJECTS		\$ 3,606,906	\$ 3,502,842	\$ 3,297,725	\$ 788,613
EXPENDITURES BY ACTIVITY:					
005	BALTIMORE ARENA OPERATIONS	\$ 3,468,293	\$ 3,364,229	\$ 3,159,112	\$ 650,000
006	SCOREBOARD I	138,613	138,613	138,613	138,613
TOTAL ACTIVITIES		\$ 3,606,906	\$ 3,502,842	\$ 3,297,725	\$ 788,613
EXPENDITURES BY FUND:					
GENERAL		\$ 3,606,906	\$ 3,502,842	\$ 3,297,725	\$ 788,613
TOTAL FUNDS		\$ 3,606,906	\$ 3,502,842	\$ 3,297,725	\$ 788,613



Coordinating Council
o n
Criminal Justice

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Program 224
Mayor's Coordinating
Council on Criminal Just.

--001-Exec. Dir. S. Control
-013-Northwest Balto. YSB
--014-East Balto. YSB
-015-North Central Feder.
-016-Cent. Balto. YSB
-027-Domestic Violence

MAYORALTY-RELATEDs COORDINATING COUNCIL ON CRIMINAL JUSTICE

AGENCY DESCRIPTION

LEGAL BASIS

. Established by Exective Order to coordinate grant-funded anti-crime activities.

RESPONSIBILITIES

. Plan, check, and evaluate adult and juvenile justice systems in Baltimore City.
. Work with courts and correction agencies to develop plans to prevent and reduce crime and to improve the present systems.
. Seek funding for the justice system through private and public sources.
. Respond to all public questions regarding crime prevention and protection, criminal and juvenile justice system activities, services, and programs.
. Provide technical assistance and support to community ogranizations and public agencies (federal, state, local, and private) to build and improve their programs.

OBJECTIVES

. Expand computer analysis of criminal justice systems.
. Increase community and interagency involvement in crime reduction activities.
. Continue support of family violence intervention programs.
. Provide support for the development of youth service bureaus for juveniles in underserved areas.

AGENCY: MAYORALTY-RELATED: OOORD COUNCIL ON CRIM JUSTICE

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT:								
1 SALARIES	\$	422,712	\$	368,722	\$	368,722	\$	308,022
2 OTHER PERSONNEL COSTS		76,467		52,653		68,204		55,017
3 CONTRACTUAL SERVICES		111,644		68,396		100,369		69,814
4 MATERIALS AND SUPPLIES		8,022		8,822		8,310		8,822
5 EQUIPMENT		8,143		0		0		0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		228,458		292,651		356,752		317,651
0 TRANSFERS		7,663-		0		0		0
<hr/>								
TOTAL OBJECTS	\$	847,783	\$	791,244	\$	902,357	\$	759,326
EXPENDITURES BY PROGRAM:								
224 MAYOR'S COORDINATING COUNCIL ON CRIMINAL JUSTICE	\$	847,783	\$	791,244	\$	902,357	\$	759,326
<hr/>								
TOTAL PROGRAMS	\$	847,783	\$	791,244	\$	902,357	\$	759,326
EXPENDITURES BY FUND:								
GENERAL	\$	619,547	\$	603,744	\$	689,857	\$	546,826
FEDERAL		64,801		0		0		0
STATE		2,156-		0		0		0
SPECIAL		165,591		187,500		212,500		212,500
<hr/>								
TOTAL FUNDS			\$	791,244	\$	902,357	\$	759,326
	\$	847,783						

AGENCY: MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE

PROGRAM: MAYOR'S COORDINATING COUNCIL ON CRIMINAL JUSTICE

PROGRAM NUMBER: 224

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT:								
1 SALARIES	\$	422,712	\$	368,722	\$	368,722	\$	308,022
2 OTHER PERSONNEL COSTS		76,467		52,653		68,204		55,017
3 CONTRACTUAL SERVICES		111,644		68,396		100,369		69,814
4 MATERIALS AND SUPPLIES		8,022		8,822		8,310		8,822
5 EQUIPMENT		8,143		0		0		0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		228,458		292,651		356,752		317,651
0 TRANSFERS		7,663-		0		0		0
<hr/>								
TOTAL OBJECTS	\$	847,783						
			\$	791,244	\$	902,357	\$	759,326
 EXPENDITURES BY ACTIVITY:								
001 EXECUTIVE DIRECTION AND CONTROL	\$	526,638	\$	498,593	\$	545,605	\$	441,675
002 PROGRAM DEVELOPMENT		293		0		0		0
013 NORTHWEST BALTIMORE YSB		50,350		50,350		75,362		50,350
014 EAST BALTIMORE YSB		29,750		29,750		39,272		29,750
015 NORTH CENTRAL FEDERATION		10,300		10,300		14,867		10,300
016 CENTRAL BALTIMORE YOUTH SERVICE BUREAU		0		14,751		14,751		14,751
027 DOMESTIC VIOLENCE		159,400		187,500		212,500		212,500
030 PARENT/CHILD STRESS CENTER		64,861		0		0		0
031 CRIME IS EVERYBODY'S BUSINESS		6,191		0		0		0
<hr/>								
TOTAL ACTIVITIES	\$	847,783	\$	791,244	\$	902,357	\$	759,326
 EXPENDITURES BY FUND:								
GENERAL	\$	619,547	\$	603,744	\$	689,857	\$	546,826
FEDERAL		64,801		0		0		0
STATE		2,156-		0		0		0
SPECIAL		165,591		187,500		212,500		212,500
<hr/>								
TOTAL FUNDS	\$	847,783			\$	902,357		



[Labor Commissioner--I

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Program 128
Labor Relations

-1001-Labor Relations

MAYORALTY-RELATED1 LABOR COMMISSIONER

AGENCY DESCRIPTION

LEGAL BASIS	. Established by City Ordinance to provide a liason between municipal government and employee collective bargaining units.
RESPONSIBILITIES	. Recommend new and revised policies regarding City labor relations. . Act as a key member of the labor negotiating team. . Advise the administration on labor relations issues.
OBJECTIVES	. Develop programs and strategies to contain health care costs. . Maintain a cooperative environment of employee relations.

AGENCY: MAYORALTY-RELATED LABOR COMMISSIONER

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 196,580	\$ 216,137	\$ 216,137	\$ 238,465
2 OTHER PERSONNEL COSTS	25,993	34,697	37,423	42,722
3 CONTRACTUAL SERVICES	108,706	15,900	12,700	13,861
4 MATERIALS AND SUPPLIES	565	1,300	1,300	1,300
	<hr/>			
TOTAL OBJECTS	\$ 331,844	\$ 268,034	\$ 267,560	\$ 296,348
EXPENDITURES BY PROGRAM:				
128 LABOR RELATIONS	\$ 331,844	\$ 268,034	\$ 267,560	\$ 296,348
	<hr/>			
TOTAL PROGRAMS	\$ 331,844	\$ 268,034	\$ 267,560	\$ 296,348
EXPENDITURES BY FUND:				
GENERAL	\$ 331,844	\$ 268,034	\$ 267,560	\$ 296,348
	<hr/>			
TOTAL FUNDS	\$ 331,844	\$ 268,034	\$ 267,560	\$ 296,348

FUNCTIONS

- . Establish rules consistent with the Municipal Employee Relations Ordinance.
- . Represent the City as chief member of the labor negotiation team.
- . Advise the Mayor and Board of Estimates on personnel policy matters.
- . Ensure compliance of City personnel policies with State and federal laws.

CHANGES

No major changes.

EXPLANATION OF MAJOR CHANGES

Not required.

AGENCY: MAYORALTY-RELATED: LABOR COMMISSIONER

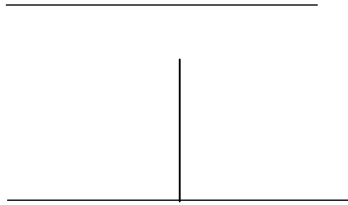
PROGRAM: LABOR RELATIONS

PROGRAM NUMBER 128

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT.				
1 SALARIES	\$ 196,580	\$ 216,137	\$ 216,137	\$ 238,465
2 OTHER PERSONNEL COSTS.....	25,993	34,697	37,423	42,722
3 CONTRACTUAL SERVICES.....	108,706	15,900	12,700	13,861
4 MATERIALS AND SUPPLIES.....	565	1,300	1,300	1,300
<hr/>				
TOTAL OBJECTS.....	\$ 331,844	\$ 268,034	\$ 267,560	\$ 296,348
 EXPENDITURES BY ACTIVITY:				
001 LABOR RELATIONS.....	\$ 331,844	\$ 268,034	\$ 267,560	\$ 296,348
<hr/>				
TOTAL ACTIVITIES.....	\$ 331,844	\$ 268,034	\$ 267,560	\$ 296,348
 EXPENDITURES BY FUND:				
GENERAL	\$ 331,844	\$ 268,034	\$ 267,560	\$ 296,348
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TOTAL FUNDS.....	\$ 331,844	\$ 268,034	\$ 267,560	\$ 296,348





r Municipal Markets **1**

Program 538
Municipal Markets Admin.

-001-Admin. Dir. & Control
-002-Markets & Coal. Stat.

AGENCY: MAYORALTY-RELATED MUNICIPAL MARKETS

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL 1990
EXPENDITURES BY OBJECT								
1	SALARIES	\$	667,304	\$	692,241	\$	692,255	\$ 729,204
2	OTHER PERSONNEL COSTS		129,177		149,591		164,260	178,685
3	CONTRACTUAL SERVICES		583,014		805,850		754,650	716,650
4	MATERIALS AND SUPPLIES		95,346		50,400		50,100	50,100
5	EQUIPMENT		1,321		3,000		23,100	23,100
TOTAL OBJECTS		\$	1,476,162	\$	1,701,082	\$	1,684,365	\$ 1,697,739
EXPENDITURES BY PROGRAM:								
538	MUNICIPAL MARKETS ADMINISTRATION...	\$	1,476,162	\$	1,701,082	\$	1,684,365	\$ 1,697,739
TOTAL PROGRAMS		\$	1,476,162	\$	1,701,082	\$	1,684,365	\$ 1,697,739
EXPENDITURES BY FUND:								
GENERAL		\$	1,476,162	\$	1,701,082	\$	1,684,365	\$ 1,697,739
TOTAL FUNDS				\$	1,701,082	\$	1,684,365	\$ 1,697,739
		\$	1,476,162					

AGENCY: MAYORALTY-RELATED: MUNICIPAL MARKETS

PROGRAM: MUNICIPAL MARKETS ADMINISTRATION

PROGRAM NUMBER: 538

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 667,304	\$ 692,241	\$ 692,255	\$ 729,204
2	OTHER PERSONNEL COSTS	129,177	149,591	164,260	178,685
3	CONTRACTUAL SERVICES	583,014	805,850	754,650	716,650
4	MATERIALS AND SUPPLIES	95,346	50,400	50,100	50,100
5	EQUIPMENT	1,321	3,000	23,100	23,100
		<hr/>			
TOTAL OBJECTS		\$ 1,476,162	\$ 1,701,082	\$ 1,684,365	\$ 1,697,739
EXPENDITURES BY ACTIVITY					
001	ADMINISTRATIVE DIRECTION AND CONTROL	\$ 183,162	\$ 190,974	\$ 203,870	\$ 202,516
002	MARKETS AND COMFORT STATIONS.	1,293,000	1,510,108	1,480,495	1,495,223
		<hr/>			
TOTAL ACTIVITIES		\$ 1,476,162	\$ 1,701,082	\$ 1,684,365	\$ 1,697,739
EXPENDITURES BY FUND:					
GENERAL		\$ 1,476,162	\$ 1,701,082	\$ 1,684,365	\$ 1,697,739
		<hr/>			
TOTAL FUNDS		<hr/>			
		\$ 1,476,162	\$ 1,701,082	\$ 1,684,365	\$ 1,697,739

Office of
Employment
Development

Program 630 Administration (Title I)	Program 632 Special Housing Services	Program 631 Training Partnership (Titles II and III) <i>Job</i>	Program 633 Job Corps
-001-Administration	--001-Rehabilitated Serv. -002- Rousing Inspection -004-Program Management -005-Business Relocation -006- Residential Relocat. -007-Relocation Admin. r-008-Land Development -009-Tax Sale Prop. Mgt. -010-Constr.& Build. -011-Property Services -013-HIS -014-HIS Prop. -015-Vac. Housing -016-Lead Paint Abate. -034-City Builders	-002-Job Training Partner.	-002-Job Corps
	Program 639 Special Services <div style="text-align: right; font-size: 2em; font-weight: bold;">F</div> -003-Summer Lunches -404- State Allowance Prg. -013-Jobs -4114-Recreation Support -015-Admin. Support -4137-Starters Temp. Serv. -039-Working Solutions -040-Project Care -041-Food Stamps -042-At Risk Monies -043-Family Develop. Ctr. -044-Literacy Program		

MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

AGENCY DESCRIPTION

LEGAL BASIS	. Established in response to the passage of the Comprehensive Employment and Training Act of 1973 to coordinate employment and job training activities.
RESPONSIBILITIES	<ul style="list-style-type: none">. Provide effective job training and employment services to unemployed and unskilled residents.. Secure meaningful employment for unemployed and unskilled residents.. Offer remedial education, work experience opportunities, and job search instruction..<ul style="list-style-type: none">Improve the quality and diversity of skills of the area's labor force.. Assist new and expanding businesses in selecting and preparing their workforce.. Promote self-sufficiency by the development of a comprehensive program to move public assistance recipients into the labor force.
OBJECTIVES	<ul style="list-style-type: none">. Coordinate the City's manpower services and related community development programs.. Develop the Family Development Center concept which provides on-site comprehensive job training, education, health, and support services to the residents of public housing projects.. Develop a comprehensive support program for youth who are at risk of dropping out of school.. Develop and administer a comprehensive support program for segments of the welfare population.

AGENCY* MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

		AGENCY BUDGET SUMMARY			
		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES.....	\$ 15,892,497	\$ 16,601,634	\$ 17,959,231	\$ 19,024,956
2	OTHER PERSONNEL COSTS.....	2,063,788	2,396,414	3,087,400	3,509,501
3	CONTRACTUAL SERVICES.....	11,485,926	11,823,350	10,381,838	12,309,650
4	MATERIALS AND SUPPLIES.....	1,767,360	2,048,325	2,138,833	2,088,787
5	EQUIPMENT.....	195,546	181,656	155,500	201,000
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	307,717	881,427	430,067	413,166
9	CAPITAL IMPROVEMENTS.....	14,445	0	0	0
0	TRANSFERS.....	7,894,945-	12,029,461-	9,849,633-	9,905,921-
		<hr/>			
TOTAL OBJECTS.....		\$ 23,832,334	\$ 21,903,345	\$ 24,303,236	\$ 27,641,139
EXPENDITURES BY PROGRAM:					
630	ADMINISTRATION (TITLE I).....	\$ 68,112	\$ 127,771	\$ 132,730	\$ 132,440
631	JOB TRAINING PARTNERSHIP (TITLES II AND III).....	13,870,122	11,501,887	10,720,161	11,511,730
632	SPECIAL HOUSING SERVICES.....	32,877-	0	0	0
633	JOB CORPS.....	361,271	410,000	320,000	400,000
639	SPECIAL SERVICES.....	9,565,706	9,863,687	13,130,345	15,596,969
		<hr/>			
TOTAL PROGRAMS.....		\$ 23,832,334	\$ 21,903,345	\$ 24,303,236	\$ 27,641,139
EXPENDITURES BY FUND:					
GENERAL.....		\$ 492,166	\$ 591,513	\$ 593,442	\$ 609,404
FEDERAL.....		19,098,441	11,911,887	11,040,161	13,157,293
STATE.....		1,768,843	9,399,945	12,669,633	13,874,442
SPECIAL.....		2,472,884	0	0	0
		<hr/>			
TOTAL FUNDS.....		\$ 23,832,334	\$ 21,903,345	\$ 24,303,236	\$ 27,641,139

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: ADMINISTRATION (TITLE I)

PROGRAM NUMBER: 630

FUNCTIONS

- . Administer all employment programs.
- . Monitor the operations of federal and State-funded manpower programs.
- . Perform labor market research.
- . Operate an area-wide manpower planning and management information system.

CHANGES

- . Increase Object 0, Transfers: \$788,735.

EXPLANATION OF CHANGES

The increase in Object 0, Transfers, reflects additional administrative costs which are offset by reimbursements from various grants.

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: ADMINISTRATION (TITLE I)

PROGRAM NUMBER' 630

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	2,027,604	\$	1,928,710	\$	2,207,915	\$	2,402,367
2	OTHER PERSONNEL COSTS		386,049		392,710		474,365		544,258
3	CONTRACTUAL SERVICES		55,805		683,528		610,477		834,014
4	MATERIALS AND SUPPLIES		35,641		30,050		31,100		34,600
5	EQUIPMENT		715-		1,000		9,000		29,000
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		54,779		40,196		40,196		25,359
9	CAPITAL IMPROVEMENTS		14,445		0		0		0
0	TRANSFERS		2,505,496-		2,948,423-		3,240,323-		3,737,158-
TOTAL OBJECTS			68,112	\$	127,771	\$	132,730	\$	132,440
EXPENDITURES BY ACTIVITY:									
001	ADMINISTRATION		68,112	\$	127,771	\$	132,730	\$	132,440
TOTAL ACTIVITIES			68,112		127,771		132,730		132,440
EXPENDITURES BY FUND:									
GENERAL		\$	177,454	\$	127,771	\$	132,730	\$	132,440
FEDERAL			1,859,595		0		0		0
STATE			1,968,937-		0		0		0
TOTAL FUNDS			68,112	\$	127,771	\$	132,730		132,440

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: JOB TRAINING PARTNERSHIP (TITLES II AND III)

PROGRAM NUMBER: 631

FUNCTIONS

- . Provide the following services for unemployed, disadvantaged, or dislocated workers: . Employment and training programs. . Placement services. . Counseling and follow-up services. . Youth remediation services. . Summer jobs for youth.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY MAYORALTY-RELATED OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: JOB TRAINING PARTNERSHIP (TITLES II AND III)

PROGRAM NUMBER: 631

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 4,935,480	\$ 5,113,019	\$ 4,840,719	\$ 5,021,930
2	OTHER PERSONNEL COSTS	548,240	588,882	827,767	869,375
3	CONTRACTUAL SERVICES	5,990,369	3,585,550	3,219,233	3,416,390
4	MATERIALS AND SUPPLIES	241,374	155,000	145,500	145,500
5	EQUIPMENT	6,999	11,000	11,000	28,500
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	604,982	267,120	256,982
0	TRANSFERS	2,147,660	1,443,454	1,408,822	1,773,053
		<hr/>		<hr/>	
TOTAL OBJECTS		\$ 13,870,122	\$ 11,501,887	\$ 10,720,161	\$ 11,511,730
		<hr/>		<hr/>	
EXPENDITURES BY ACTIVITY:					
002	JOB TRAINING PARTNERSHIP (TITLE II AND III)	\$ 13,870,122	\$ 11,501,887	\$ 10,720,161	\$ 11,511,730
		<hr/>		<hr/>	
TOTAL ACTIVITIES		\$ 13,870,122	\$ 11,501,887	\$ 10,720,161	\$ 11,511,730
		<hr/>		<hr/>	
EXPENDITURES BY FUND:					
FEDERAL		\$ 11,820,164	\$ 11,501,887	\$ 10,720,161	\$ 11,511,730
STATE		2,049,958	0	0	0
		<hr/>		<hr/>	
TOTAL FUNDS		\$ 13,870,122	\$ 11,501,887	\$ 10,720,161	\$ 11,511,730
		<hr/>		<hr/>	

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: SPECIAL HOUSING SERVICES

PROGRAM NUMBER: 632

FUNCTIONS

- . Provide support for displaced residents and businesses.
- . Perform residential/business property management activities.
- . Provide boarding and cleaning of properties.
- . Provide demolition of selected properties.
- . Provide landscaping and grounds maintenance.
- . Rehabilitate property for rental or sale.
- . Dispose surplus tax sale property through homesteading.
- . Secure deteriorated structures threatening public health/safety.
- . Operate the City Builders program.

CHANGES

- . Abolish 43 vacant positions in Activity 034, City Builders: \$874,273.

EXPLANATION OF CHANGES

The abolishment of vacant positions in Activity 034, City Builders, reflects the current level of staffing.

AGENCY MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: SPECIAL HOUSING SERVICES

PROGRAM NUMBER: 632

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,885,002	\$ 4,780,199	\$ 4,168,612	\$ 4,012,423
2	OTHER PERSONNEL COSTS	360,367	820,137	729,648	795,064
3	CONTRACTUAL SERVICES	898,270	2,013,910	779,491	779,541
4	MATERIALS AND SUPPLIES	7,063	707,395	705,130	705,130
5	EQUIPMENT	93,655	149,856	118,500	118,500
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	150,249	36,751	51,158
0	TRANSFERS	3,277,234-	8,621,746-	6,538,132-	6,461,816-
TOTAL OBJECTS		\$ 32,877-	\$ 0	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY					
001	REHABILITATED SERVICES	\$ 1,414-	\$ 0	\$ 0	\$ 0
002	HOUSING INSPECTION	3,317	0	0	0
004	PROGRAM MANAGEMENT	37,227-	0	0	0
005	BUSINESS RELOCATION	97,270-	0	0	0
006	RESIDENTIAL RELOCATION	13,761	0	0	0
007	RELOCATION ADMINISTRATION	65,972	0	0	0
008	LAND DEVELOPMENT	762	0	0	0
009	TAX SALE PROPERTY MANAGEMENT	25,520-	0	0	0
010	CONSTRUCTION AND BUILDING INSPECTION	592	0	0	0
011	PROPERTY SERVICES	30,883	0	0	0
012	SPECIAL GRANTS	24,550	0	0	0
013	HIS PROPERTY MANAGEMENT - MAINTENANCE	444,370-	0	0	0
014	HIS PROPERTY MANAGEMENT - OPERATIONS	124,272	0	0	0
015	VACANT HOUSING INITIATIVE PROGRAM	54,916	0	0	0
016	LEAD PAINT ABATEMENT PROGRAM	250,269	0	0	0
017	ENERGY EFFICIENT HOUSING DEMONSTRATION GRANT	3,620	0	0	0
034	CITY BUILDERS	0	0	0	0
TOTAL ACTIVITIES		\$ 32,877-	\$ 0	\$ 0	\$ 0
EXPENDITURES BY FUND:					
SPECIAL		\$ 32,877-	\$ 0	\$ 0	\$ 0
TOTAL FUNDS		\$ 32,877-	\$ 0	\$ 0	\$ 0

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: JOB CORPS

PROGRAM NUMBER: 633

FUNCTIONS

- . Provide the following services for disadvantaged youth: .
 - Employment training.
 - . Educational assistance.
 - . Placement services.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: JOB CORPS

PROGRAM NUMBER: 633

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 310,656	\$ 240,394	\$ 235,829	\$ 235,827
2 OTHER PERSONNEL COSTS	55,161	53,671	58,895	61,497
3 CONTRACTUAL SERVICES	1,539	113,735	23,276	100,676
4 MATERIALS AND SUPPLIES	4,879	2,200	2,000	2,000
0 TRANSFERS	10,964-	0	0	0
TOTAL OBJECTS	\$ 361,271	\$ 410,000	\$ 320,000	\$ 400,000
EXPENDITURES BY ACTIVITY:				
002 JOB CORPS	\$ 361,271	\$ 410,000	\$ 320,000	\$ 400,000
TOTAL ACTIVITIES	\$ 361,271	\$ 410,000	\$ 320,000	\$ 400,000
EXPENDITURES BY FUND:				
FEDERAL	\$ 361,271	\$ 410,000	\$ 320,000	\$ 400,000
TOTAL FUNDS	\$ 361,271	\$ 410,000	\$ 320,000	\$ 400,000

Board of Estimates Recommendations

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: SPECIAL SERVICES

PROGRAM NUMBER: 639

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT.				
1 SALARIES	\$ 6,733,755	\$ 4,539,312	\$ 6,506,156	\$ 7,352,409
2 OTHER PERSONNEL COSTS	713,971	541,014	996,725	1,239,307
3 CONTRACTUAL SERVICES	4,539,943	5,426,627	5,749,361	7,179,029
4 MATERIALS AND SUPPLIES	1,478,403	1,153,680	1,255,103	1,201,557
5 EQUIPMENT	95,607	19,800	17,000	25,000
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	252,938	86,000	86,000	79,667
0 TRANSFERS	4,248,911-	1,902,746-	1,480,000-	1,480,000-
TOTAL OBJECTS	\$ 9,565,706	\$ 9,863,687	\$ 13,130,345	\$ 15,596,969
EXPENDITURES BY ACTIVITY:				
002 OPTIONS	\$ 1,826,686	\$ 1,000,000	\$ 2,500,010	\$ 0
003 SUMMER LUNCHESES	862,944	1,208,000	1,313,312	1,245,563
004 STATE ALLOWANCE PROGRAM	842,240	853,445	1,166,311	810,615
013 JOBS	0	0	0	10,200,000
014 RECREATION SUPPORT	78,214	118,205	118,205	88,205
015 ADMINISTRATIVE SUPPORT	236,498	345,537	342,507	388,759
020 WORK INCENTIVE PROGRAM (WIN)	428,690	0	0	0
034 CITY BUILDERS	1,797,263	0	0	0
035 INVESTMENT IN JOB OPPORTUNITIES	2,477,181	3,300,000	4,500,000	0
036 VIETNAM VETERANS' PROGRAM	56,100	0	0	0
037 STARTERS TEMPORARY SERVICE	393,469	0	0	0
038 PROVIDENT HOSPITAL RETRAINING GRANT	75,976	0	0	0
039 WORKING SOLUTIONS	221,308	0	0	0
040 PROJECT CARE	0	100,000	140,000	140,000
041 FOOD STAMPS	269,127	688,500	600,000	473,827
042 AT RISK MONIES	0	2,250,000	2,300,000	2,100,000
043 FAMILY DEVELOPMENT CENTER	0	0	0	0
044 LITERACY PROGRAM	0	0	150,000	150,000
TOTAL ACTIVITIES	\$ 9,565,706	\$ 9,863,687	\$ 13,130,345	\$ 15,596,969
EXPENDITURES BY FUND:				
GENERAL	\$ 314,712	\$ 463,742	\$ 460,712	\$ 476,964
FEDERAL	5,057,411	0	0	1,245,563
STATE	1,687,822	9,399,945	12,669,633	13,874,442
SPECIAL	2,505,761	0	0	0
TOTAL FUNDS	\$ 9,565,706	\$ 9,863,687	\$ 13,130,345	\$ 15,596,969



Municipal and Zoning
Appeals

Program 185
Zoning, Tax and
Other Appeals

L-00 1-Zoning,Tax & Oth.App.

MUNICIPAL AND ZONING APPEALS

AGENCY DESCRIPTION

LEGAL BASIS . Established by City Ordinance to hear and render decisions in zoning, tax, condemnation, and other municipal matters.

RESPONSIBILITIES . Act as an appellant agency for zoning and miscellaneous appeals from
 . Department of Finance.
 . Department of Housing and Community Development.
 . Department of Public Works.
 . Issue advisory reports to the City Council on ordinances which require zoning changes.
 . Advise and participate in the regulation of land use.
 . Administer the Plan Unit Development Ordinance. .
Maintain housing and neighborhood standards.

OBJECTIVES . Hear an increased number of footway and alley paving appeals.
 . Review the administrative fee structure assessed in appeal cases.

AGENCY: MUNICIPAL AND ZONING APPEALS

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL 1990
EXPENDITURES BY OBJECT:								
1	SALARIES	\$	267,060	\$	281,778	\$	281,778	\$ 281,778
2	OTHER PERSONNEL COSTS		49,926		56,821		54,993	56,577
3	CONTRACTUAL SERVICES		35,585		34,094		34,420	40,077
4	MATERIALS AND SUPPLIES		3,798		5,700		5,700	5,700
5	EQUIPMENT		834		5,800		100	100
<hr/>								
TOTAL OBJECTS		\$	357,203	\$	384,193	\$	376,991	\$ 384,232
EXPENDITURES BY PROGRAM:								
185	ZONING, TAX, AND OTHER APPEALS	\$	357,203	\$	384,193	\$	376,991	\$ 384,232
<hr/>								
TOTAL PROGRAMS				\$	384,193			\$ 384,232
EXPENDITURES BY FUND:								
GENERAL		\$	357,203	\$	384,193	\$	376,991	\$ 384,232
<hr/>								
TOTAL FUNDS		\$	357,203	\$	384,193	\$	376,991	\$ 384,232

AGENCY: MUNICIPAL AND ZONING APPEALS

PROGRAM: ZONING, TAX, AND OTHER APPEALS

PROGRAM NUMBER: 185

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 267,060	\$ 281,778	\$ 281,778	\$ 281,778
2 OTHER PERSONNEL COSTS	49,926	56,821	54,993	56,577
3 CONTRACTUAL SERVICES	35,585	34,094	34,420	40,077
4 MATERIALS AND SUPPLIES	3,798	5,700	5,700	5,700
5 EQUIPMENT	834	5,800	100	100
	<hr/>			
TOTAL OBJECTS	\$ 357,203	\$ 384,193	\$ 376,991	\$ 384,232
EXPENDITURES BY ACTIVITY:				
001 ZONING, TAX, AND OTHER APPEALS	\$ 357,203	\$ 384,193	\$ 376,991	\$ 384,232
	<hr/>			
TOTAL ACTIVITIES	\$ 357,203	\$ 384,193	\$ 376,991	\$ 384,232
EXPENDITURES BY FUND:				
GENERAL	\$ 357,203	\$ 384,193	\$ 376,991	\$ 384,232
	<hr/>			
TOTAL FUNDS	\$ 357,203	\$ 384,193	\$ 376,991	\$ 384,232



Museum of Art

Program 489
Operation of
Museum of Art

- 002-Curatorial Services
- 003-Administrative Serv.
- 004-Educational Services
- 005-Community Services

AGENCY MUSEUM OF ART

AGENCY BUDGET SUMMARY

		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,631,188	\$ 1,844,770	\$ 1,817,041	\$ 1,843,296
2	OTHER PERSONNEL COSTS.....	399,070	451,793	480,638	508,822
3	CONTRACTUAL SERVICES.....	654,957	598,400	587,080	589,849
4	MATERIALS AND SUPPLIES	46,516	42,300	48,300	48,300
5	EQUIPMENT	15,442	0	5,000	0
TOTAL OBJECTS.....		\$ 2,747,173	\$ 2,937,263	\$ 2,938,059	\$ 2,990,267
EXPENDITURES BY PROGRAM:					
489	OPERATION OF MUSEUM OF ART	\$ 2,747,173	\$ 2,937,263	\$ 2,938,059	\$ 2,990,267
TOTAL PROGRAMS.....		\$ 2,747,173	\$ 2,937,263	\$ 2,938,059	\$ 2,990,267
EXPENDITURES BY FUND:					
GENERAL		\$ 2,747,173	\$ 2,937,263	\$ 2,938,059	\$ 2,990,267
TOTAL FUNDS.....		\$ 2,747,173	\$ 2,937,263	\$ 2,938,059	\$ 2,990,267

Board of Estimates Recommendations

AGENCY, MUSEUM OF ART

AGENCY MUSEUM OF ART

PROGRAM: OPERATION OF MUSEUM OF ART

PROGRAM NUMBER: 489

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,631,188	\$ 1,844,770	\$ 1,817,041	\$ 1,843,296
2	OTHER PERSONNEL COSTS	399,070	451,793	480,638	508,822
3	CONTRACTUAL SERVICES	654,957	598,400	587,080	589,849
4	MATERIALS AND SUPPLIES	46,516	42,300	48,300	48,300
5	EQUIPMENT	15,442	0	5,000	0
TOTAL OBJECTS		\$ 2,747,173	\$ 2,937,263	\$ 2,938,059	\$ 2,990,267
EXPENDITURES BY ACTIVITY:					
002	CURATORIAL SERVICES	\$ 546,892	\$ 655,327	\$ 668,948	\$ 645,232
003	ADMINISTRATIVE SERVICES	2,041,672	2,108,329	2,073,848	2,149,535
004	EDUCATIONAL SERVICES	98,289	103,565	122,146	122,420
005	COMMUNITY SERVICES	60,320	70,042	73,117	73,080
TOTAL ACTIVITIES		\$ 2,747,173	\$ 2,937,263	\$ 2,938,059	\$ 2,990,267
EXPENDITURES BY FUND:					
GENERAL		\$ 2,747,173	\$ 2,937,263	\$ 2,938,059	\$ 2,990,267
TOTAL FUNDS		\$ 2,747,173	\$ 2,937,263	\$ 2,938,059	\$ 2,990,267



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Occupational Medicine
and Safety

Program 167
Occupational Medicine
and Safety

-001-Administration
-002-Occupational Medicine
-003-Occupational Safety
-004-Workmen's Comp Claims
-006-Gay St. Lease-Purch.

OCCUPATIONAL MEDICINE AND SAFETY

AGENCY DESCRIPTION

LEGAL BASIS . Established by Executive Order to provide medical and safety services for City employees.

RESPONSIBILITIES . Conduct City-wide safety and accident prevention programs.

. Monitor employees with job-related injuries and diseases.

. Receive claims filed under the Workmen's Compensation Program.

. Ensure a hazard-free work environment.

. Ensure City compliance with federal, State, and local safety regulations.

. Train operators of City-owned vehicles.

. Administer the City's driver licensing program.

OBJECTIVES . Implement legislation regarding handicapped persons.

. Improve the medical standards of pre-employment screening.

. Create an Industrial Hygiene Unit to manage toxic hazards in the workplace.

. Monitor school bus drivers to ensure compliance with laws regarding transportation of children.

. Implement computer tracking of workmen's compensation and safety claims. . Monitor Temporary Permanent Disability and Permanent Partial Disability cases. . Participate in police and fire clinics.

AGENCY OCCUPATIONAL MEDICINE AND SAFETY

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	1,101,144	\$	1,200,739	\$	1,200,739	\$	1,268,183
2	OTHER PERSONNEL COSTS		187,474		211,357		248,949		255,077
3	CONTRACTUAL SERVICES		254,557		236,054		246,054		237,604
4	MATERIALS AND SUPPLIES		57,042		45,425		45,425		45,425
5	EQUIPMENT		17,244		15,461		0		0
0	TRANSFERS		704,636-		688,000-		688,000-		688,000-
<hr/>									
TOTAL OBJECTS		\$	912,825	\$	1,021,036	\$	1,053,167	\$	1,118,289
EXPENDITURES BY PROGRAM:									
167	OCCUPATIONAL MEDICINE AND SAFETY	\$	912,825	\$	1,021,036	\$	1,053,167	\$	1,118,289
<hr/>									
TOTAL PROGRAMS		\$	912,825	\$	1,021,036	\$	1,053,167	\$	1,118,289
EXPENDITURES BY FUND:									
GENERAL		\$	912,825	\$	1,021,036	\$	1,053,167	\$	1,118,289
<hr/>									
TOTAL FUNDS				\$	1,021,036	\$	1,053,167	\$	1,118,289
		\$	912,825						

AGENCY OCCUPATIONAL MEDICINE AND SAFETY

PROGRAM: OCCUPATIONAL MEDICINE AND SAFETY

PROGRAM NUMBER: 167

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,101,144	\$ 1,200,739	\$ 1,200,739	\$ 1,268,183
2 OTHER PERSONNEL COSTS	187,474	211,357	248,949	255,077
3 CONTRACTUAL SERVICES	254,557	236,054	246,054	237,604
4 MATERIALS AND SUPPLIES	57,042	45,425	45,425	45,425
5 EQUIPMENT	17,244	15,461	0	0
0 TRANSFERS	704,636-	688,000-	688,000-	688,000-
	<hr/>			
TOTAL OBJECTS	\$ 912,825	\$ 1,021,036	\$ 1,053,167	\$ 1,118,289
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION	\$ 243,886	\$ 231,783	\$ 261,804	\$ 254,004
002 OCCUPATIONAL MEDICINE	37,784	27,094	20,861	57,911
003 OCCUPATIONAL SAFETY	343,477	357,777	350,956	390,605
004 WORKER'S COMPENSATION CLAIMS PROCESSING	138,431	250,366	270,530	266,753
005 SAFETY COUNCIL OF MARYLAND	135	5,000	0	0
006 23-25 S GAY STREET LEASE-PURCHASE	149,112	149,016	149,016	149,016
	<hr/>			
TOTAL ACTIVITIES	\$ 912,825	\$ 1,021,036	\$ 1,053,167	\$ 1,118,289
EXPENDITURES BY FUND:				
GENERAL	\$ 912,825	\$ 1,021,036	\$ 1,053,167	\$ 1,118,289
	<hr/>			
TOTAL FUNDS	\$ 912,825	\$ 1,021,036	\$ 1,053,167	\$ 1,118,289



OFF-STREET PARKING

Off-Street
Parking

Program 579
Development of Off-Street
Parking Facilities

E-001-Dev.Off-St.Pkg.Facil.
-003-Pkg. Enter. Garages
-004-Pkg. Enter. Debt Sery

OFF-STREET PARKING

AGENCY DESCRIPTION

LEGAL BASIS . Created by City Ordinance to administer the development of off-street parking facilities.

RESPONSIBILITIES . Coordinate a comprehensive City-wide parking policy to include! .
Funding.
. Design.
. Construction.
. Management.
. Negotiate with and recommend **commercial** operators for **public parking lots**.
. **Oversee** new and existing loan leases.

OBJECTIVES .Locate and expand municipal parking facilities.
. Shift the major financing vehicle for public parking lots from General Obligation Bonds to Parking Revenue Bonds.

AGENCY OFF-STREET PARKING

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FI SCAL	1988	FI SCAL	1989	FI SCAL	1990	FI SCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	150,643	\$	172,225	\$	171,581	\$	171,581
2	OTHER PERSONNEL COSTS		26,310		32,349		34,007		34,773
3	CONTRACTUAL SERVICES		1,311,867		1,422,150		1,422,636		1,423,650
4	MATERIALS AND SUPPLIES		4,086		12,400		10,900		10,900
8	DEBT SERVICE		4,847,220		5,500,800		8,256,000		8,256,000
0	TRANSFERS		85,457-		97,001-		97,001-		97,001-
		\$	6,254,669	\$	7,042,923	\$	9,798,123	\$	9,799,903
TOTAL OBJECTS									
EXPENDITURES BY PROGRAM:									
579	DEVELOPMENT OF OFF-STREET PARKING FACILITIES	\$	6,254,669	\$	7,042,923	\$	9,798,123	\$	9,799,903
		\$	6,254,669	\$	7,042,923	\$	9,798,123	\$	9,799,903
TOTAL PROGRAMS									
EXPENDITURES BY FUND:									
GENERAL		\$	102,177	\$	117,923	\$	117,923	\$	119,703
PARKING ENTERPRISE			6,152,492		6,925,000		9,680,200		9,680,200
						\$	9,798,123	\$	9,799,903
TOTAL FUNDS		\$	6,254,669	\$	7,042,923				

AGENCY: OFF-STREET PARKING COMMISSION

PROGRAM DEVELOPMENT OF OFF-STREET PARKING FACILITIES

PROGRAM NUMBER: 579

FUNCTIONS

- . Administer a comprehensive off-street parking policy.
 - Acquire, construct, and improve parking sites.
 - Participate in land disposition arrangements. .
- Effect contractual agreements for lots.

CHANGES

- . Increase Parking Enterprise Debt Service: \$2,755,200.

EXPLANATION OF CHANGES

The increase in the Parking Enterprise Debt Service is due to the loss of capitalized interest which was used in previous years to supplement the cost of debt service for parking revenue bonds.

AGENCY: OFF-STREET PARKING

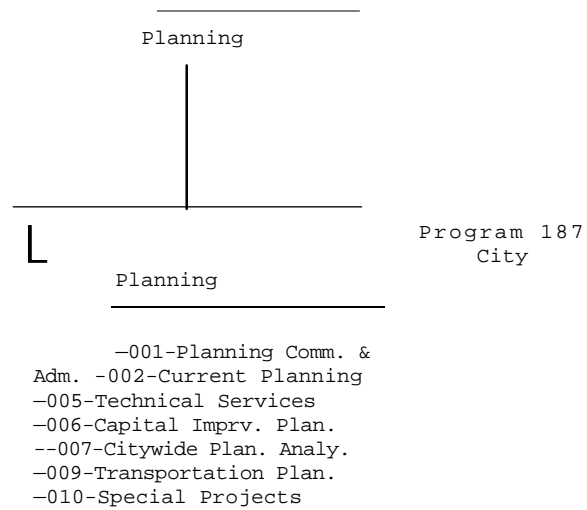
PROGRAM: DEVELOPMENT OF OFF-STREET PARKING FACILITIES

PROGRAM NUMBER 579

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES.....	\$ 150,643	\$ 172,225	\$ 171,581	\$ 171,581
2	OTHER PERSONNEL COSTS.....	26,310	32,349	34,007	34,773
3	CONTRACTUAL SERVICES.....	1,311,867	1,422,150	1,422,636	1,423,650
4	MATERIALS AND SUPPLIES.....	4,086	12,400	10,900	10,900
8	DEBT SERVICE.....	4,847,220	5,500,800	8,256,000	8,256,000
0	TRANSFERS.....	85,457-	97,001-	97,001-	97,001-
TOTAL OBJECTS.....		\$ 6,254,669	\$ 7,042,923	\$ 9,798,123	\$ 9,799,903
EXPENDITURES BY ACTIVITY:					
001	DEVELOPMENT OF OFF-STREET PARKING FACILITIES.....	\$ 102,177	\$ 117,923	\$ 117,923	\$ 119,703
003	PARKING ENTERPRISE GARAGES.....	1,305,272	1,424,200	1,424,200	1,424,200
004	PARKING ENTERPRISE DEBT SERVICE.....	4,847,220	5,500,800	8,256,000	8,256,000
TOTAL ACTIVITIES.....		\$ 6,254,669	\$ 7,042,923	\$ 9,798,123	\$ 9,799,903
EXPENDITURES BY FUND:					
GENERAL.....		\$ 102,177	\$ 117,923	\$ 117,923	\$ 119,703
PARKING ENTERPRISE.....		6,152,492	6,925,000	9,680,200	9,680,200
TOTAL FUNDS.....				\$ 9,798,123	\$ 9,799,903
		\$ 6,254,669	\$ 7,042,923		





P L A N N I N G

AGENCY DESCRIPTION

LEGAL BASIS . Created by City Charter to formulate, review, prepare, and amend plans for the physical development of Baltimore City.

RESPONSIBILITIES . Guide the physical development of Baltimore City through:

. Development of computer analysis of census data.

. Review of requests for zoning and development changes.

. Conduct of Economic Development, Critical Areas Management, and Environmental Planning.

. Development of graphic and urban design plans.

. Preparation of the capital budget, six-year program, and bond issue packages.

. Conduct of transportation planning.

. Tracking monthly progress of all *ongoing* City capital projects

. Acting as liaison between community groups and City development efforts. . Participation in regional planning through work with the Regional Planning Council and various State agencies.

OBJECTIVES

. Develop the guide plan for the Canton Area and Gwynns Falls Valley.
. Develop a preliminary Urban Renewal Plan for Broadway East including

potential reuse of the American Brewery.

. Develop a "conservation area" plan to protect neighborhoods threatened by reduced owner occupancy.

AGENCY PLANNING

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT*				
1 SALARIES	\$ 2,033,269	\$ 2,298,683	\$ 2,384,691	\$ 2,424,691
2 OTHER PERSONNEL COSTS	361,855	429,491	462,949	468,959
3 CONTRACTUAL SERVICES	212,776	234,070	221,444	220,638
4 MATERIALS AND SUPPLIES	32,854	39,793	134,881	134,881
5 EQUIPMENT	6,165	30,235	30,235	30,235
0 TRANSFERS	151,897-	76,651-	46,348	46,348
	<hr/>			
TOTAL OBJECTS	\$ 2,495,022	\$ 2,955,621	\$ 3,280,548	\$ 3,325,752
EXPENDITURES BY PROGRAM				
187 CITY PLANNING	\$ 2,495,022	\$ 2,955,621	\$ 3,280,548	\$ 3,325,752
	<hr/>			
TOTAL PROGRAMS	\$ 2,495,022	\$ 2,955,621	\$ 3,280,548	\$ 3,325,752
EXPENDITURES BY FUND:				
GENERAL	\$ 1,425,657	\$ 1,756,767	\$ 1,756,767	\$ 1,802,811
MOTOR VEHICLE	373,367	767,354	940,070	938,630
FEDERAL	638,463	366,500	318,000	318,600
STATE	57,535	65,000	265,711	265,711
	<hr/>			
TOTAL FUNDS	\$ 2,495,022	\$ 2,955,621	\$ 3,280,548	\$ 3,325,752

AGENCY. PLANNING

PROGRAM: CITY PLANNING

PROGRAM NUMBER 187

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 2,033,269	\$ 2,298,683	\$ 2,384,691	\$ 2,424,691
2 OTHER PERSONNEL COSTS	361,855	429,491	462,949	468,959
3 CONTRACTUAL SERVICES	212,776	234,070	221,444	220,638
4 MATERIALS AND SUPPLIES	32,854	39,793	134,881	134,881
5 EQUIPMENT	6,165	30,235	30,235	30,235
0 TRANSFERS	151,897-	76,651-	46,348	46,348
TOTAL OBJECTS	\$ 2,495,022	\$ 2,955,621	\$ 3,280,548	\$ 3,325,752
EXPENDITURES BY ACTIVITY.				
001 PLANNING COMMISSION AND ADMINISTRATION	\$ 635,950	\$ 350,297	\$ 379,004	\$ 420,021
002 CURRENT PLANNING	168,952	278,516	276,653	277,829
005 TECHNICAL PLANNING SERVICES	261,593	342,595	300,073	301,228
006 CAPITAL IMPROVEMENT PLANNING	140,684	326,951	320,038	320,832
007 CITYWIDE PLANNING ANALYSIS	218,478	458,408	480,999	482,901
009 TRANSPORTATION PLANNING	373,367	767,354	940,070	938,630
010 SPECIAL PROJECTS	695,998	431,500	583,711	584,311
TOTAL ACTIVITIES	\$ 2,495,022	\$ 2,955,621	\$ 3,280,548	\$ 3,325,752
EXPENDITURES BY FUND:				
GENERAL	\$ 1,425,657	\$ 1,756,767	\$ 1,756,767	\$ 1,802,811
MOTOR VEHICLE	373,367	767,354	940,070	938,630
FEDERAL	638,463	366,500	318,000	318,600
STATE	57,535	65,000	265,711	265,711
TOTAL FUNDS	\$ 2,495,022	\$ 2,955,621	\$ 3,280,548	\$ 3,325,752



<div>Program 200</div> <div>Administrative Direction and Control</div> <div> --001-Dept. Administration --002-Personnel Management --003-Fiscal Division --004-Medical Services --005-Information Mgmt.Bur. --006-Electronic Data Proc. --007-Education & Training --009-Internal Investigat. --010-Inspectional Services --011-Planning & Research --012-Administrative Bureau --013-Public Infor.Services --014-Contingency Fund </div>	<div>Program 201</div> <div>General Patrol</div> <div> --001-Operations Admin. --002-General Street Patrol --003-Special Foot Patrol --008-Police Officer Train. </div>	<div>Program 202</div> <div>Investigations</div> <div> --001-Investigations Admin. --002-General Crim. Ines. --003-Community Services --004-Vice --005-Missing Persons --006-State's Atty'a Unit --007-Profile Interdiction --008-Youth Services --009-Shared Assets --010-Crack Enforcement --011-Drug Enforcement Aid </div>	<div>Program 203</div> <div>Traffic</div> <div> --003-Control Moving Viol. --010-Alcohol Safety --012-Pimlico Racetrack --019-Traffic Enforcement </div>
<div>Program 204</div> <div>Services Bureau</div> <div> --001-Services Admin. --002-Central Records Keep. --005-Communications Oper. --006-Communications Maint. --007-Scientific Crime Det. --008-Property Division --009-Printing & Diatrib. --011-Emergency Call Serv. --012-Police Dept. Dispatch </div>	<div>Program 205</div> <div>Non-Actuarial Retirement Benefits</div> <div> --001-Pensions (Non-Act) --002-Health & Hospital Ins </div>	<div>Program 207</div> <div>Special Operations</div> <div> --001-Spec.Operations Admin --002-Tactical Section --004-Services Section </div>	

P O L I C E

AGENCY DESCRIPTION

LEGAL BASIS . Established under the Local Public Laws of Maryland to enforce State and local statutes and ordinances.

RESPONSIBILITIES . Exercise statutory authority to initiate activities which,

. Prevent crime.

. Apprehend offenders.

. Protect the public peace.

. Assure equal protection under the law.

. Provide police services and resources to the Inner Harbor and special events. . Maintain the orderly flow of traffic.

. Enforce the laws and ordinances of the City and State.

. Provide initial and in-service training for **police officers**.

. **Manage the 911 emergency communications system.**

OBJECTIVES

. Utilize computer-aided dispatch and report systems to deploy police officers to areas with a high incidence of crime.

. Install a hotline to report the carrying of concealed weapons (396-GUNS).

. Create the Handgun Enforcement Arrest Team, a joint City/federal task force to study and enforce handgun laws.

. Promote increased citizen participation in the reporting of neighborhood drug activities through the "Blow The Whistle on Drugs" program.

AGENCY. POLICE

AGENCY BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL	1988 FISCAL	1989 FISCAL	1990 FISCAL
EXPENDITURES BY OBJECT.					
1	SALARIES.....	\$100,067,014	\$106,942,483	\$108,658,284	\$113,638,077
2	OTHER PERSONNEL COSTS.....	32,321,551	33,080,348	36,522,277	38,412,264
3	CONTRACTUAL SERVICES.....	14,168,614	13,207,113	13,246,063	14,076,658
4	MATERIALS AND SUPPLIES.....	2,145,851	1,708,900	1,728,250	1,730,600
5	EQUIPMENT.....	1,134,465	532,629	474,329	1,098,979
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	6,662	0	0	0
9	CAPITAL IMPROVEMENTS.....	0	0	0	180,000
0	TRANSFERS.....	7,650-	0	0	0
TOTAL OBJECTS.		\$149,836,507	\$155,471,473	\$160,629,203	\$169,136,578
EXPENDITURES BY PROGRAM:					
200	ADMINISTRATIVE DIRECTION AND CONTROL.....	\$ 8,129,529	\$ 8,798,228	\$ 8,575,616	\$ 9,609,184
201	GENERAL PATROL.....	81,074,646	84,995,629	89,868,582	91,280,752
202	INVESTIGATIONS.....	12,825,568	13,421,750	13,107,614	16,220,343
203	TRAFFIC.....	5,177,163	4,693,351	4,491,729	5,188,690
204	SERVICES BUREAU.....	18,399,034	18,436,980	19,446,684	19,718,419
205	NON-ACTUARIAL RETIREMENT BENEFITS.....	10,931,653	10,600,000	11,300,000	11,100,000
207	SPECIAL OPERATIONS.....	13,298,914	14,525,535	13,838,978	16,019,190
TOTAL PROGRAMS.....		\$149,836,507	\$155,471,473	\$160,629,203	\$169,136,578
EXPENDITURES BY FUND:					
	GENERAL.....	\$142,791,300	\$147,920,746	\$152,734,936	\$159,780,727
	MOTOR VEHICLE.....	3,632,032	3,956,800	4,212,815	No 4,269,213
	FEDERAL.....	155,348	465,500	435,500	S 447,000
	STATE.....	1,856,999	1,963,320	2,041,165	3,428,500
	SPECIAL.....	1,400,828	1,165,107	1,204,787	s 1,211,138
TOTAL FUNDS.....		\$149,836,507	\$155,471,473	\$160,629,203	\$169,136,578

AGENCY: POLICE

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: ZOO

FUNCTIONS

- Provide departmental administration and control.
- . Manage personnel and fiscal operations.
- . Provide for medical services, education, and training.
- . Conduct internal investigations.
- Gather criminal intelligence.
- Provide public information services.
- Coordinate data management effort.

CHANGES

Reorganization of the Medical Services Unit (Activity 004).

EXPLANATION OF CHANGES

The medical services functions for Fire and Police have been consolidated to eliminate duplication of administrative structures and to promote standardized diagnosis and treatment to those referred to the clinic.

AGENCY. POLICE

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 200

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES.....	\$	5,640,197	\$	6,053,596	\$	5,701,025	\$	6,595,044
2	OTHER PERSONNEL COSTS.....		1,175,624		1,244,862		1,360,841		1,536,115
3	CONTRACTUAL SERVICES.....		1,286,871		1,370,170		1,421,350		1,384,125
4	MATERIALS AND SUPPLIES.....		20,226		105,550		91,400		92,900
5	EQUIPMENT.....		6,611		24,050		1,000		1,000
TOTAL OBJECTS.....		\$	8,129,529	\$	8,798,228	\$	8,575,616	\$	9,609,184
EXPENDITURES BY ACTIVITY:									
001	DEPARTMENT ADMINISTRATION.....	\$	422,315	\$	402,870	\$	384,648	\$	387,193
002	PERSONNEL MANAGEMENT.....		912,535		998,942		892,649		1,047,363
003	FISCAL DIVISION.....		603,247		514,962		475,997		479,158
004	MEDICAL SERVICES.....		569,094		529,671		628,660		631,878
005	INFORMATION MANAGEMENT BUREAU.....		176,763		187,814		206,230		208,216
006	ELECTRONIC DATA PROCESSING.....		1,442,903		1,650,209		1,519,476		1,812,857
007	EDUCATION AND TRAINING.....		991,094		1,098,845		995,676		1,208,795
009	INTERNAL INVESTIGATION.....		965,998		1,177,174		1,076,350		1,348,142
010	INSPECTIONAL SERVICES.....		902,503		912,011		1,002,442		1,013,820
011	PLANNING AND RESEARCH.....		622,574		672,574		684,387		758,063
012	ADMINISTRATIVE BUREAU.....		350,517		377,861		423,292		426,577
013	PUBLIC INFORMATION SERVICE.....		169,986		175,295		185,809		187,122
014	CONTINGENCY FUND.....		0		100,000		100,000		100,000
TOTAL ACTIVITIES.....		\$	8,129,529	\$	8,798,228	\$	8,575,616	\$	9,609,184
EXPENDITURES BY FUND:									
GENERAL.....		\$	8,129,529	\$	8,798,228	\$	8,575,616	\$	9,609,184
TOTAL FUNDS.....						\$	8,575,616	\$	9,609,184
		\$	8,129,529	\$	8,798,228				

AGENCY: POLICE

PROGRAM: GENERAL PATROL

PROGRAM NUMBER 201

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
/ SALARIES	\$ 60,383,015	\$ 64,331,387	\$ 67,351,860	\$ 67,712,585
2 OTHER PERSONNEL COSTS	13,406,961	14,157,342	16,053,052	17,104,497
3 CONTRACTUAL SERVICES	6,919,195	6,345,600	6,274,670	6,274,670
4 MATERIALS AND SUPPLIES	242,133	152,300	182,000	182,000
5 EQUIPMENT	123,807	9,000	7,000	7,000
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	6,662	0	0	0
0 TRANSFERS	7,127-	0	0	0
	<hr/>			
TOTAL OBJECTS	\$ 81,074,646	\$ 84,995,629	\$ 89,868,582	\$ 91,280,752
EXPENDITURES BY ACTIVITY:				
001 OPERATIONS ADMINISTRATION	\$ 271,410	\$ 325,860	\$ 345,765	\$ 348,656
002 GENERAL STREET PATROL	78,180,426	82,054,015	86,712,753	88,176,787
003 SPECIAL FOOT PATROL	1,534,727	1,500,000	1,574,362	1,500,000
008 POLICE OFFICER TRAINING	1,088,083	1,115,754	1,235,702	1,255,309
	<hr/>			
TOTAL ACTIVITIES	\$ 81,074,646	\$ 84,995,629	\$ 89,868,582	\$ 91,280,752
EXPENDITURES BY FUND:				
GENERAL	\$ 79,533,336	\$ 83,495,629	\$ 88,294,220	\$ 89,780,752
FEDERAL	6,583	0	0	0
STATE	1,534,727	1,500,000	1,574,362	1,500,000
	<hr/>			
TOTAL FUNDS	\$ 81,074,646	\$ 84,995,629	\$ 89,868,582	\$ 91,280,752

AGENCY: POLICE

PROGRAM: INVESTIGATIONS

PROGRAM NUMBER: 202

FUNCTIONS

Administer community relations activities. .
Obtain criminal evidence.
. Operate vice and missing persons sections.
. Perform investigative duties for the State's Attorney.
. Initiate youth programs.

CHANGES

. Create Activity 011, Drug Enforcement Aid: \$1,500,000.

EXPLANATION OF CHANGES

Intensified drug enforcement activity has been supported by the State in an effort to analyze, investigate, and prosecute narcotic related cases. Monies will be primarily used in the police crime laboratory for renovations, new equipment, and the addition of five (5) chemists positions.

AGENCY: POLICE

PROGRAM: INVESTIGATIONS

PROGRAM NUMBER 202

PROGRAM BUDGET SUMMARY

	ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
	FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL 1990
EXPENDITURES BY OBJECT.							
1 SALARIES.....	\$	9,845,661	\$	10,382,950	\$	9,889,333	\$ 11,439,446
2 OTHER PERSONNEL COSTS		2,124,851		2,253,250		2,414,681	2,758,547
3 CONTRACTUAL SERVICES.....		609,062		715,100		729,000	1,152,800
4 MATERIALS AND SUPPLIES		38,277		31,500		37,600	37,900
5 EQUIPMENT.....		207,717		38,950		37,000	651,650
9 CAPITAL IMPROVEMENTS.....		0		0		0	180,000
TOTAL OBJECTS					\$	13,107,614	\$ 16,220,343
	\$	12,825,568	\$	13,421,750			
EXPENDITURES BY ACTIVITY:							
001 INVESTIGATIONS ADMINISTRATION	\$	324,025	\$	356,377	\$	400,492	\$ 404,161
002 GENERAL CRIMINAL INVESTIGATIONS		6,474,102		6,501,520		6,826,516	7,092,122
003 COMMUNITY SERVICES.....		993,949		1,018,318		464,635	1,091,990
004 VICE		2,108,991		2,310,286		2,372,963	2,662,704
005 MISSING PERSONS.....		130,838		133,675		143,529	144,886
006 STATE'S ATTORNEY'S UNIT		271,527		280,246		42,205	328,293
007 PROFILE INTERDICTION.....		87,462		154,000		124,000	70,000
008 YOUTH SERVICES.....		2,211,341		2,267,328		2,333,274	2,526,187
009 SHARED ASSETS.....		223,333		50,000		50,000	50,000
010 CRACK ENFORCEMENT.....		0		350,000		350,000	350,000
011 DRUG ENFORCEMENT AID.....		0		0		0	1,500,000
TOTAL ACTIVITIES					\$	13,107,614	\$ 16,220,343
	\$	12,825,568	\$	13,421,750			
EXPENDITURES BY FUND:							
GENERAL.....	\$	12,514,773	\$	12,906,250	\$	12,622,114	\$ 14,271,343
FEDERAL.....		87,462		465,500		435,500	399,000
STATE.....		0		0		0	1,500,000
SPECIAL.....		223,333		50,000		50,000	50,000
TOTAL FUNDS					\$	13,107,614	\$ 16,220,343
	\$	12,825,568					

AGENCY POLICE

PROGRAM: TRAFFIC

PROGRAM NUMBER 203

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 3,774,553	\$ 3,400,877	\$ 3,185,271	\$ 3,776,473
2 OTHER PERSONNEL COSTS	845,057	764,945	790,429	896,188
3 CONTRACTUAL SERVICES	458,229	464,300	463,300	463,300
4 MATERIALS AND SUPPLIES	38,409	34,100	32,600	32,600
5 EQUIPMENT	60,915	29,129	20,129	20,129
TOTAL OBJECTS	\$ 5,177,163	\$ 4,693,351	\$ 4,491,729	\$ 5,188,690
EXPENDITURES BY ACTIVITY:				
001 TRAFFIC CONTROL ADMINISTRATION	\$ 785,796	\$ 0	\$ 0	\$ 0
002 POINT CONTROL AND PARKING	5,827-	0	0	0
003 CONTROL MOVING VIOLATIONS	4,278,223	4,582,031	4,376,926	5,064,190
010 SELECTIVE ALCOHOL SAFETY ENFORCEMENT	22,593	20,000	20,000	20,000
012 PIMLICO RACETRACK SPECIAL SERVICES	57,668	63,320	66,803	76,500
018 TRAFFIC RECORD SYSTEM	1,158-	0	0	0
019 TRAFFIC ENFORCEMENT - SELECTED INTERSECTIONS	39,868	28,000	28,000	28,000
TOTAL ACTIVITIES	\$ 5,177,163	\$ 4,693,351	\$ 4,491,729	\$ 5,188,690
EXPENDITURES BY FUND:				
GENERAL	\$ 1,431,328	\$ 625,231	\$ 164,111	\$ 794,977
MOTOR VEHICLE	3,632,032	3,956,800	4,212,815	4,269,213
FEDERAL	61,303	0	0	48,000
STATE	52,500	111,320	114,803	76,500
TOTAL FUNDS	\$ 5,177,163	\$ 4,693,351	\$ 4,491,729	\$ 5,188,690

Board of Estimates Recommendations

AGENCY: POLICE
PROGRAM: SERVICES BUREAU

PROGRAM NUMBER: 204

AGENCY: POLICE

PROGRAM: SERVICES BUREAU

PROGRAM NUMBER 204

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL	1988 FISCAL	1989 FISCAL	1990 FISCAL
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 10,372,958	\$ 11,605,021	\$ 12,336,584	\$ 12,133,914
2	OTHER PERSONNEL COSTS	2,120,182	2,363,791	2,710,132	2,831,517
3	CONTRACTUAL SERVICES	3,497,872	2,701,768	2,744,168	3,086,688
4	MATERIALS AND SUPPLIES	1,790,483	1,365,500	1,368,600	1,369,100
5	EQUIPMENT	617,603	400,900	287,200	297,200
0	TRANSFERS	64-	0	0	0
		\$ 18,399,034	\$ 18,436,980	\$ 19,446,684	\$ 19,718,419
TOTAL OBJECTS					
EXPENDITURES BY ACTIVITY:					
001	SERVICES ADMINISTRATION	\$ 209,176	\$ 197,200	\$ 213,905	\$ 216,106
002	CENTRAL RECORDS KEEPING	3,115,110	3,560,137	3,705,665	3,615,504
004	DATA PROCESSING SERVICES	58,767-	0	0	0
005	COMMUNICATIONS OPERATIONS	4,191,232	5,130,381	5,645,046	5,541,096
006	COMMUNICATIONS MAINTENANCE	1,114,630	981,055	1,084,579	1,016,304
007	SCIENTIFIC CRIME DETECTION	2,656,544	2,732,702	2,938,596	2,950,002
008	PROPERTY DIVISION	3,688,427	3,384,197	3,376,562	3,382,872
009	PRINTING AND DISTRIBUTION	503,467	283,286	274,629	275,557
011	EMERGENCY CALL SERVICE	1,447,267	1,467,107	1,506,787	1,513,138
012	POLICE DEPARTMENT DISPATCH	856,640	110,915	110,915	1,207,840
013	POLICE DEPARTMENT HEADQUARTERS - ASBESTOS/HVAC	613,916	0	0	0
014	GUN RANGE	61,392	590,000	590,000	0
TOTAL ACTIVITIES		\$ 18,399,034	\$ 18,436,980	\$ 19,446,684	\$ 19,718,419
EXPENDITURES BY FUND:					
	GENERAL	\$ 16,951,767	\$ 16,969,873	\$ 17,939,897	\$ 18,205,281
	STATE	269,772	352,000	352,000	352,000
	SPECIAL	1,177,495	1,115,107	1,154,787	1,161,138
TOTAL FUNDS		\$ 18,399,034	\$ 18,436,980	\$ 19,446,684	\$ 19,718,419

Board of Estimates Recommendations

AGENCY, POLICE

AGENCY: POLICE

PROGRAM: NON-ACTUARIAL RETIREMENT BENEFITS

PROGRAM NUMBER 205

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
2 OTHER PERSONNEL COSTS	\$ 10,425,474	\$ 9,800,000	\$ 10,500,000	\$ 10,200,000
3 CONTRACTUAL SERVICES	506,179	800,000	800,000	900,000
<hr/>				
TOTAL OBJECTS	\$ 10,931,653	\$ 10,600,000	\$ 11,300,000	\$ 11,100,000
EXPENDITURES BY ACTIVITY:				
001 PENSIONS (NON-ACTUARIAL)	\$ 10,419,980	\$ 9,800,000	\$ 10,500,000	\$ 10,200,000
002 HEALTH AND HOSPITAL INSURANCE	511,673	800,000	800,000	900,000
<hr/>				
TOTAL ACTIVITIES	\$ 10,931,653	\$ 10,600,000	\$ 11,300,000	\$ 11,100,000
EXPENDITURES BY FUND:				
GENERAL	\$ 10,931,653	\$ 10,600,000	\$ 11,300,000	\$ 11,100,000
<hr/>				
TOTAL FUNDS	\$ 10,931,653	\$ 10,600,000	\$ 11,300,000	\$ 11,100,000

Board of Estimates Recommendations

AGENCY, POLICE		PROGRAM NUMBER: 20
PROGRAM	SPECIAL OPERATIONS	

AGENCY. POLICE

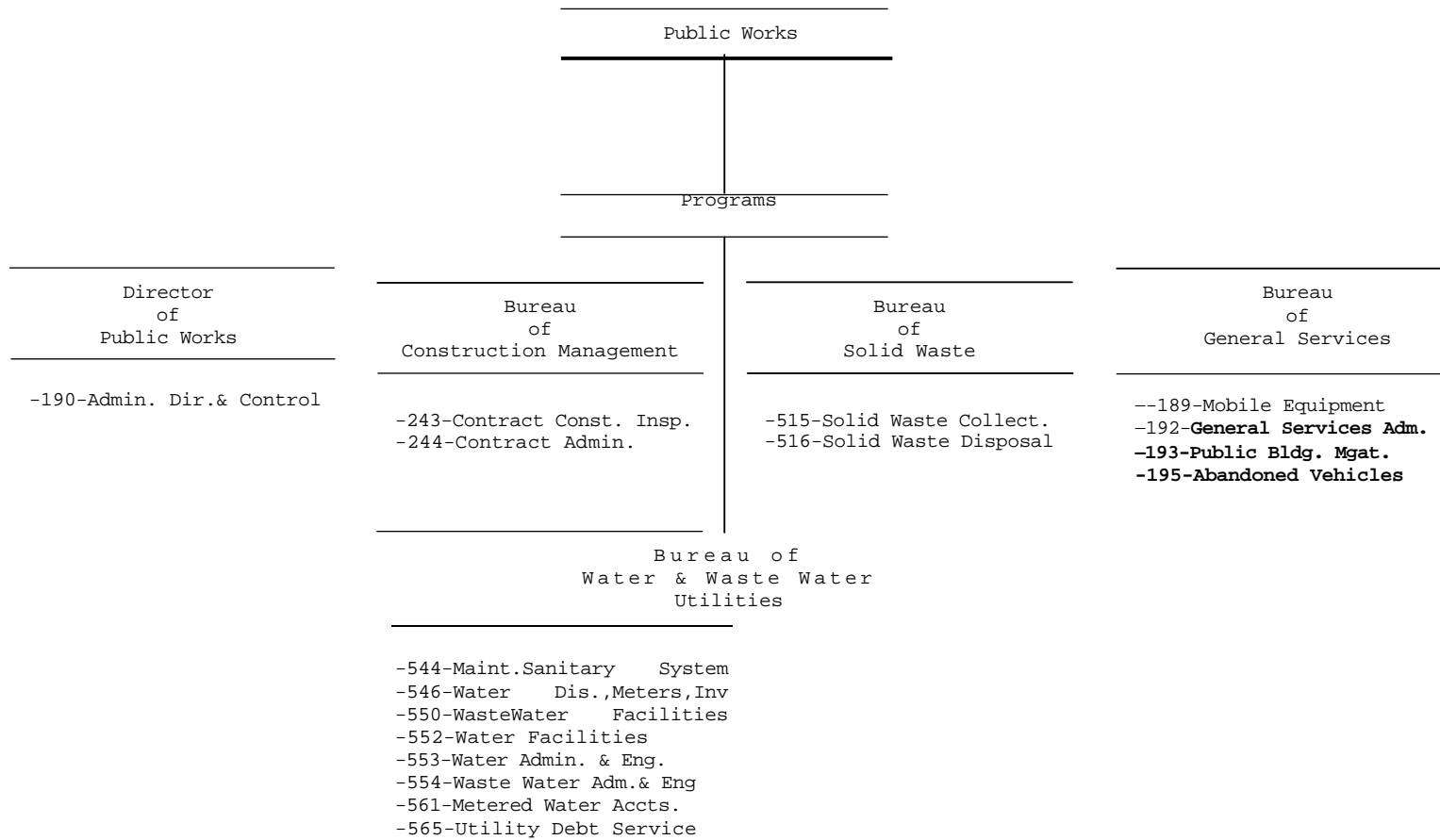
PROGRAM: SPECIAL OPERATIONS

PROGRAM NUMBER 207

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 10,050,630	\$ 11,168,652	\$ 10,194,211	\$ 11,980,615
2 OTHER PERSONNEL COSTS.....	2,223,402	2,496,158	2,693,142	3,085,400
3 CONTRACTUAL SERVICES.....	891,206	810,175	813,575	815,075
4 MATERIALS AND SUPPLIES.....	16,323	19,950	16,050	16,100
5 EQUIPMENT.....	117,812	30,600	122,000	122,000
0 TRANSFERS.....	459-	0	0	0
<hr/>				
TOTAL OBJECTS.....	\$ 13,298,914	\$ 14,525,535	\$ 13,838,978	\$ 16,019,190
 EXPENDITURES BY ACTIVITY:				
001 SPECIAL OPERATIONS ADMINISTRATION.....	\$ 0	\$ 816,278	\$ 856,088	\$ 864,776
002 TACTICAL SECTION.....	10,916,481	11,143,574	10,858,457	12,394,469
004 SERVICES SECTION.....	2,382,433	2,565,683	2,124,433	2,759,945
<hr/>				
TOTAL ACTIVITIES.....	\$ 13,298,914	\$ 14,525,535	\$ 13,838,978	\$ 16,019,190
 EXPENDITURES BY FUND:				
GENERAL.....	\$ 13,298,914	\$ 14,525,535	\$ 13,838,978	\$ 16,019,190
<hr/>				
TOTAL FUNDS.....	\$ 13,298,914	\$ 14,525,535	\$ 13,838,978	\$ 16,019,190





PUBLIC WORKS

AGENCY DESCRIPTION

LEGAL BASIS . Established by City Charter to design, maintain, and operate the City's infrastructures manage waste collection and disposal; maintain the vehicle fleets operate and maintain City-owned buildings, and maintain records of all **real** property.

RESPONSIBILITIES . Conduct property surveys, and keep plats and records of real property identification and ownership.

. Manage, maintain, and repair all municipal buildings.

. Collect and dispose of solid waste, refuse, and other waste matter. .

Inspect and test construction materials and supplies.

. Maintain, repair, and operate the City's vehicle fleet, garages, depots, and shops.

. Operate a water distribution system throughout the metropolitan area.

. Construct, operate, maintain, and inspect drains, sewers, and waste water disposal facilities.

. Approve plans and specifications for public improvements.

OBJECTIVES . Computerize the City's vehicle fleet management and maintenance records.

. Apply Environmental Protection Agency guidelines to waste water treatment facilities.

AGENCY PUBLIC WORKS

AGENCY BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 78,723,449	\$ 91,442,270	\$ 97,701,817	\$ 98,247,931
2	OTHER PERSONNEL COSTS	16,491,280	20,579,260	21,462,459	24,368,719
3	CONTRACTUAL SERVICES	75,835,330	82,626,605	86,577,191	84,892,540
4	MATERIALS AND SUPPLIES	20,419,325	19,347,088	19,105,644	18,884,611
5	EQUIPMENT	11,741,662	11,498,972	10,245,448	10,034,446
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	1,885,000	2,264,000	2,400,500	2,400,000
8	DEBT SERVICE	14,086,939	14,013,146	13,852,080	16,746,356
0	TRANSFERS	8,607,131-	10,457,771-	9,591,348-	10,577,830-
TOTAL OBJECTS		\$210,575,854	\$231,313,570	\$241,753,791	\$244,996,773
EXPENDITURES BY PROGRAM					
4189	MOTOR EQUIPMENT DIVISION	\$ 26,694,066	\$ 25,357,698	\$ 25,864,191	\$ 25,864,191
4190	ADMINISTRATIVE DIRECTION AND CONTROL	2,199,040	2,379,102	2,175,810	\$ 1,908,710
182	SURVEY CONTROL	1,864,879	1,856,806	0	0
192	GENERAL SERVICES ADMINISTRATION	181,477	193,581	194,028	193,788
193	PUBLIC BUILDING MANAGEMENT	13,523,366	14,933,588	16,381,385	18,102,981
0227	ABANDONED VEHICLES	3,792,467	4,206,740	4,485,993	4,333,674
241	MATERIALS TESTING	218,073	311,208	0	0
	PUBLIC BUILDING CONSTRUCTION INSPECTION	1,749,725	1,912,908	0	0
	CONTRACT CONSTRUCTION INSPECTION	3,122,650	4,292,733	6,145,919	5,913,344
244	CONTRACT ADMINISTRATION	0	0	3,161,345	3,197,246
4189	SOLID WASTE COLLECTION	26,506,843	28,695,513	29,320,216	29,905,696
4190	SOLID WASTE DISPOSAL	23,044,833	25,478,645	27,671,688	26,372,656
544	MAINTENANCE AND REPAIR OF SANITARY SYSTEMS	6,870,232	7,809,499	8,423,506	8,285,433
546	WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION	13,979,720	14,781,872	16,265,082	16,000,916
550	WASTE WATER FACILITIES	44,042,201	52,796,739	53,602,027	52,852,100
552	WATER FACILITIES	13,942,109	14,888,481	16,290,255	15,946,085
553	WATER ADMINISTRATION AND ENGINEERING	3,497,233	3,878,87	3,931,647	4,495,987
554	WASTE WATER ADMINISTRATION AND ENGINEERING	5,782,045	7,705,292	7,803,971	8,672,579
561	METERED WATER ACCOUNTS	5,477,956	5,821,142	6,184,648	6,169,648
565	UTILITY DEBT SERVICE	14,086,939	14,013,146	13,852,080	16,746,356
TOTAL PROGRAMS		\$210,575,854	\$231,313,570	\$241,753,791	\$244,996,773
EXPENDITURES BY FUND:					
	GENERAL	\$ 55,776,585	\$ 60,283,305	\$ 62,217,053	\$ 63,683,889
	MOTOR VEHICLE	15,537,094	17,753,578	19,379,784	18,507,063
	FEDERAL	224,700	0	0	0
	STATE	17,299	18,300	19,042	23,000
	WASTE WATER UTILITY	62,013,396	73,938,078	75,532,529	78,360,365
	WATER UTILITY	45,440,339	47,756,970	51,426,879	51,304,332
	INTERNAL SERVICE	31,566,441	31,563,339	33,178,504	33,118,124
TOTAL FUNDS		\$210,575,854	\$231,313,570	\$241,753,791	\$244,996,773

FUNCTIONS

- . Manage the City's motor equipment fleet
(except for Fire and Education Departments').
- . Provide maintenance and repair services to the fleet
from one multi-disciplined central facility and 8
sub-stations.
- . Develop precise technical
specifications for vehicle acquisition.
- . Operate 10 automated fuel dispensing stations.

CHANGES

Increase Activity001, General Administration: \$504,444.
Increase Activity002, Equipment Repairs: \$500,836.
Decrease Activity003, Fleet Support Services: \$488,964.

EXPLANATION OF CHANGES

Changes in this Program are due to an increase in administrative service for a new computer system to manage the city's fleet. Additional emphasis is being placed in the equipment repair area while a reduction will be made in the number of vehicles purchased.

AGENCY: PUBLIC WORKS

PROGRAM: MOTOR EQUIPMENT DIVISION

PROGRAM NUMBER: 189

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT.				
1 SALARIES	\$ 6,921,117	\$ 7,743,239	\$ 8,330,328	\$ 8,301,950
2 OTHER PERSONNEL COSTS	1,499,639	1,765,707	1,955,741	2,047,002
3 CONTRACTUAL SERVICES	2,771,537	2,317,015	2,731,003	2,706,003
4 MATERIALS AND SUPPLIES	7,019,880	6,745,750	6,626,850	6,626,850
5 EQUIPMENT	7,569,745	6,506,987	5,129,769	5,129,769
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	1,040,000	1,279,000	1,290,500	1,288,000
0 TRANSFERS	127,852-	1,000,000-	200,000-	200,000-
<hr/>				
TOTAL OBJECTS	\$ 26,694,066	\$ 25,357,698	\$ 25,864,191	\$ 25,899,574
EXPENDITURES BY ACTIVITY				
001 GENERAL ADMINISTRATION	\$ 3,266,087	\$ 3,628,601	\$ 4,163,294	\$ 4,133,045
002 EQUIPMENT REPAIR	10,589,264	11,128,904	11,577,065	11,629,740
003 FLEET SUPPORT SERVICES	12,641,772	10,365,536	9,865,511	9,876,572
005 AUTOMATED FUEL DATA SYSTEM	131,489	234,657	258,321	260,217
006 HARBOR EQUIPMENT MAINTENANCE	65,454	0	0	0
<hr/>				
TOTAL ACTIVITIES	\$ 26,694,066	\$ 25,357,698	\$ 25,864,191	\$ 25,899,574
EXPENDITURES BY FUND:				
INTERNAL SERVICE	\$ 26,694,066	\$ 25,357,698	\$ 25,864,191	\$ 25,899,574
<hr/>				
TOTAL FUNDS	\$ 26,694,066	\$ 25,357,698	\$ 25,864,191	\$ 25,899,574

AGENCY: PUBLIC WORKS

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 190

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 1,541,298	\$ 1,530,891	\$ 1,530,890	\$ 1,411,089
2	OTHER PERSONNEL COSTS	251,423	282,967	300,705	286,506
3	CONTRACTUAL SERVICES	140,480	397,248	248,420	208,448
4	MATERIALS AND SUPPLIES	58,154	32,200	55,250	37,900
5	EQUIPMENT	368,057	345,598	471,376	395,598
0	TRANSFERS	160,372-	209,802-	430,831-	430,831-
TOTAL OBJECTS		\$ 2,199,040	\$ 2,379,102	\$ 2,175,810	\$ 1,908,710
EXPENDITURES BY ACTIVITY					
001	DEPARTMENTAL CONTROL	\$ 730,613	\$ 618,739	\$ 680,495	\$ 641,337
002	ADMINISTRATIVE SERVICES	452,790	453,805	337,014	258,871
003	TECHNICAL SERVICES	916,975	1,201,149	1,044,304	893,211
004	CONSULTANT EVALUATION BOARD	2,173	1,700	0	0
006	PRD COMMITTEE	96,489	103,709	113,997	115,291
TOTAL ACTIVITIES		\$ 2,199,040	\$ 2,379,102	\$ 2,175,810	\$ 1,908,710
EXPENDITURES BY FUND:					
GENERAL		\$ 2,199,040	\$ 2,379,102	\$ 2,175,810	\$ 1,908,710
TOTAL FUNDS		\$ 2,199,040	\$ 2,379,102	\$ 2,175,810	\$ 1,908,710

AGENCY: PUBLIC WORKS

PROGRAM: SURVEY CONTROL

PROGRAM NUMBER, 191

FUNCTIONS

- . Maintain the Baltimore Survey Control System. .
- Maintain a real property record system.
- . Provide engineering survey services.
- . Maintain the official map of Baltimore City.
- . Provide copies of plats and plans to the public.
- . Control and approve street names and building numbers.

CHANGES

- . Transfer survey functions to new program 244, Contract Administration.
- . Transfer real property record functions to Program 193, General Services.

EXPLANATION OF CHANGES

A reorganization of the Bureau of Construction Management, eliminates the need for Program 191 Survey Control. The functions are transferred to consolidate and eliminate any duplication of services.

AGENCY: PUBLIC WORKS

PROGRAM SURVEY CONTROL

PROGRAM NUMBER: 191

PROGRAM BUDGET SUMMARY

FISCAL	EXPENDITURES BY OBJECT	ACTUAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
1	SALARIES.....	\$ 1,942,181	\$ 2,198,536	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS.....	415,951	475,562	0	0
3	CONTRACTUAL SERVICES.....	115,350	106,258	0	0
4	MATERIALS AND SUPPLIES.....	137	6,950	0	0
5	EQUIPMENT.....	0	85,000	0	0
0	TRANSFERS.....	608,740-	1,015,500-	0	0
TOTAL OBJECTS.....		\$ 1,864,879	\$ 1,856,806	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION AND OFFICE SERVICES.....	\$ 111,037	\$ 120,962	\$ 0	\$ 0
003	MAP AND RECORD MAINTENANCE.....	132,479	248,523	0	0
004	REAL PROPERTY RECORD MAINTENANCE.....	314,474	345,491	0	0
005	SURVEY SERVICES.....	1,242,509	1,057,342	0	0
006	RIGHT OF WAY.....	64,380	84,488	0	0
TOTAL ACTIVITIES.....		\$ 1,864,879	\$ 1,856,806	\$ 0	\$ 0
EXPENDITURES BY FUND:					
GENERAL.....		\$ 1,864,879	\$ 1,856,806	\$ 0	\$ 0
TOTAL FUNDS.....		\$ 1,864,879	\$ 1,856,806	\$ 0	\$ 0

AGENCY: PUBLIC WORKS
PROGRAM: GENERAL SERVICES ADMINISTRATION

PROGRAM NUMBER: 192

FUNCTIONS

. Provide executive direction and general supervision of: .
Mobile equipment acquisition and maintenance. . Public
building management and maintenance. . Abandoned vehicle
removal, storage, and disposition.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY PUBLIC WORKS

PROGRAM: GENERAL SERVICES ADMINISTRATION

PROGRAM NUMBER: 192

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL 1990
EXPENDITURES BY OBJECT.								
1	SALARIES	\$	144,333	\$	157,710	\$	157,976	\$ 157,976
2	OTHER PERSONNEL COSTS		24,767		27,348		27,133	27,289
3	CONTRACTUAL SERVICES		11,891		8,065		8,461	8,065
4	MATERIALS AND SUPPLIES ..		486		458		458	458
TOTAL OBJECTS		\$	181,477	\$	193,581	\$	194,028	\$ 193,788
EXPENDITURES BY ACTIVITY:								
001	BUREAU ADMINISTRATION	\$	181,477	\$	193,581	\$	194,028	\$ 193,788
TOTAL ACTIVITIES			181,477		193,581	\$	194,028	\$ 193,788
EXPENDITURES BY FUND:								
	GENERAL	\$	181,477	\$	193,581	\$	194,028	\$ 193,788
TOTAL FUNDS		\$	181,477	\$	193,581	\$	194,028	\$ 193,788

AGENCY PUBLIC WORKS

PROGRAM. PUBLIC BUILDING MANAGEMENT

PROGRAM NUMBER: 193

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 6,017,442	\$ 7,349,408	\$ 8,135,622	\$ 8,995,404
2	OTHER PERSONNEL COSTS	1,316,878	1,694,947	2,001,184	2,320,871
3	CONTRACTUAL SERVICES	7,139,438	7,356,454	7,440,749	8,723,570
4	MATERIALS AND SUPPLIES	562,070	351,772	403,748	412,526
5	EQUIPMENT	65,530	88,700	226,672	77,200
0	TRANSFERS	1,577,992-	1,907,693-	1,826,590-	2,426,590-
TOTAL OBJECTS		\$ 13,523,366	\$ 14,933,588	\$ 16,381,385	\$ 18,102,981
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION AND SUPERVISION	\$ 357,817	\$ 353,774	\$ 385,581	\$ 349,378
002	BUILDING OPERATIONS	8,830,502	10,211,182	12,658,319	14,715,330
003	BUILDING MAINTENANCE AND ALTERATIONS (GENERAL)	2,621,525	2,395,841	0	0
004	BUILDING MAINTENANCE AND ALTERATIONS (MOBILE)	1,563,185	1,422,773	1,520,660	1,802,795
005	ENVIRONMENTAL SERVICES	150,337	398,308	390,055	386,980
006	DISASTER CONTROL	0	151,710	330,328	165,225
007	GRAFFITI REMOVAL	0	0	331,442	0
008	MAP AND RECORD MAINTENANCE	0	0	259,340	175,136
009	REAL PROPERTY RECORD MANAGEMENT	0	0	413,862	415,846
010	RIGHT OF WAY	0	0	91,798	92,291
TOTAL ACTIVITIES		\$ 13,523,366	\$ 14,933,588	\$ 16,381,385	\$ 18,102,981
EXPENDITURES BY FUND:					
GENERAL		\$ 13,523,366	\$ 14,933,588	\$ 16,381,385	\$ 18,102,981
TOTAL FUNDS		\$ 13,523,366	\$ 14,933,588	\$ 16,381,385	\$ 18,102,981

AGENCY, PUBLIC WORKS

PROGRAM' ABANDONED VEHICLES

PROGRAM NUMBER. 195

FUNCTIONS

Operate a program to promote the free flow of vehicular traffic through:

Removal and impounding of illegally parked,
abandoned, or disabled vehicles. .
Operation of a storage facility. .
Sales of unclaimed vehicles.

CHANGES

Create 3 positions in Activity 001, Administration and Office Services: \$75,443.
Abolish 4 positions in Activity 005, JFX CTA Zones, \$69,381.

EXPLANATION OF CHANGES

An increase in towing activities requires more research and entry of lienholder information into the computer system and more sorting and filing to prevent assignment duplication and maintain the complaint tracking system.

AGENCY PUBLIC WORKS

PROGRAM: ABANDONED VEHICLES

PROGRAM NUMBER 195

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
1	SALARIES	\$ 1,659,902	\$ 1,861,949	\$ 1,740,594	\$ 1,704,906
2	OTHER PERSONNEL COSTS	339,632	416,441	443,635	435,554
3	CONTRACTUAL SERVICES	2,309,244	2,267,902	2,186,764	2,148,714
4	MATERIALS AND SUPPLIES	32,451	33,600	37,800	36,300
5	EQUIPMENT	99,450-	188,700	77,200	8,200
0	TRANSFERS	449,312-	561,852-	0	0
TOTAL OBJECTS		\$ 3,792,467	\$ 4,206,740	\$ 4,485,993	\$ 4,333,674
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION AND OFFICE SERVICES	\$ 1,164,118	\$ 1,223,890	\$ 1,430,631	\$ 1,387,259
002	TRANSPORTING	2,017,329	2,338,971	2,410,741	2,338,399
003	STORAGE	590,515	625,579	625,579	585,016
004	PIMLICO RACE TRACK SPECIAL SERVICES	20,495	18,300	19,042	23,000
005	JFX CTA ZONES	0	0	0	0
TOTAL ACTIVITIES		\$ 3,792,467	\$ 4,206,740	\$ 4,485,993	\$ 4,333,674
EXPENDITURES BY FUND:					
GENERAL		\$ 593,711	\$ 625,579	\$ 625,579	\$ 585,016
MOTOR VEHICLE		3,181,457	3,562,861	3,841,372	3,725,658
STATE		17,299	18,300	19,042	23,000
TOTAL FUNDS		\$ 3,792,467	\$ 4,206,740	\$ 4,485,993	\$ 4,333,674

AGENCY: PUBLIC WORKS

PROGRAM: MATERIALS TESTING

PROGRAM NUMBER: 241

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT								
1 SALARIES.....	\$	332,812	\$	425,462	\$	0	\$	0
2 OTHER PERSONNEL COSTS		69,021		84,687		0		0
3 CONTRACTUAL SERVICES		45,194		46,793		0		0
4 MATERIALS AND SUPPLIES.		5,367		21,450		0		0
0 TRANSFERS.		234,321-		267,184-		0		0
	\$	218,073				0		
TOTAL OBJECTS			\$	311,208	\$		\$	0
EXPENDITURES BY ACTIVITY.								
001 GENERAL ADMINISTRATION	\$	67,593	\$	57,725	\$	0	\$	0
004 FIELD INSPECTION - MATERIALS		15,354		0		0		0
005 MATERIALS TESTING..		135,126		253,483		0		0
	\$	218,073	\$	311,208		0		
TOTAL ACTIVITIES					\$		\$	0
EXPENDITURES BY FUND:								
GENERAL.....	\$	218,073	\$	311,208	\$	0	\$	0
TOTAL FUNDS			\$	311,208	\$	0	\$	0
	\$	218,073						

AGENCY, PUBLIC WORKS

PROGRAM: PUBLIC BUILDING CONSTRUCTION INSPECTION

PROGRAM NUMBER, 242

FUNCTIONS

- . Manage architectural and construction contracts. •
- Review drawings and specifications.
- . Supervise construction of new buildings.
- . Supervise alteration of existing buildings.

CHANGES

- . Transfer all functions to Program 243, Activity 010.

EXPLANATION OF CHANGES

A reorganization of the Bureau of Construction Management eliminates the need for Program 242, Public Building Construction Inspection. The functions are transferred to consolidate and eliminate any duplication of services.

AGENCY: PUBLIC WORKS

PROGRAM: PUBLIC BUILDING CONSTRUCTION INSPECTION

PROGRAM NUMBER: 242

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,420,076	\$ 1,533,291	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS	257,254	296,057	0	0
3 CONTRACTUAL SERVICES	56,990	76,460	0	0
4 MATERIALS AND SUPPLIES	15,063	7,100	0	0
5 EQUIPMENT	342	0	0	0
<hr/>				
TOTAL OBJECTS	\$ 1,749,725	\$ 1,912,908	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION	\$ 511,760	\$ 527,861	\$ 0	\$ 0
005 PROGRAM MANAGEMENT AND INSPECTION	989,192	1,072,511	0	0
008 PROGRAM DESIGN AND REVIEW	248,773	312,536	0	0
<hr/>				
TOTAL ACTIVITIES	\$ 1,749,725	\$ 1,912,908	\$ 0	\$ 0
EXPENDITURES BY FUND:				
INTERNAL SERVICE	\$ 1,749,725	\$ 1,912,908	\$ 0	\$ 0
<hr/>				
TOTAL FUNDS	\$ 1,749,725	\$ 1,912,908	\$ 0	\$ 0

AGENCY: PUBLIC WORKS

PROGRAM: CONTRACT CONSTRUCTION INSPECTION

PROGRAM NUMBER: 243

FUNCTIONS

- . Inspect the construction and reconstruction of: .
 - Highways.
 - . Bridges.
 - . Utilities.
- . Public Buildings.
- . Review drawings and specifications.

CHANGES

- . Create Activity 010, Public Building Inspection:
\$1,297,807.
- . Create Activity 011, Government Building Inspection:
\$139,023.
- . Create Activity 012, Bureau Administration: \$64,213.

EXPLANATION OF CHANGES

The reorganization of the Bureau of Construction Management eliminated several programs, and transferred functions between programs. The purpose of this reassignment is to eliminate duplication of effort within the Department of Public Works.

AGENCY PUBLIC WORKS

PROGRAM CONTRACT CONSTRUCTION INSPECTION

PROGRAM NUMBER 243

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT:								
1 SALARIES	\$	2,529,387	\$	3,487,848	\$	4,882,659	\$	4,868,284
2 OTHER PERSONNEL COSTS		475,588		620,085		945,990		942,647
3 CONTRACTUAL SERVICES		203,207		168,300		216,270		189,920
4 MATERIALS AND SUPPLIES		18,692		16,500		41,000		35,500
5 EQUIPMENT		51,136		0		60,000		0
0 TRANSFERS		155,360-		0		0		123,007-
	<hr/>							
TOTAL OBJECTS	\$	3,122,650	\$	4,292,733	\$	6,145,919	\$	5,913,344
EXPENDITURES BY ACTIVITY:								
001 ADMINISTRATION	\$	492,337	\$	622,248	\$	746,745	\$	752,330
002 HIGHWAY AND BRIDGE INSPECTION		332,824		369,986		343,219		349,260
003 URBAN FACILITIES INSPECTION		220,555		315,202		332,057		328,175
004 UTILITY DISTRIBUTION		637,552		995,128		1,094,178		1,041,777
005 ENGINEERING AUDITS		0		178,254		0		0
006 ARTERIAL FACILITIES INSPECTION		889,606		885,489		938,170		928,835
007 ENVIRONMENTAL FACILITIES INSPECTION		347,498		420,433		449,114		452,583
008 COMMERCIAL REVITALIZATION INSPECTION		202,278		349,607		372,413		368,138
009 MASS TRANSIT COORDINATION		0		156,386		170,183		129,665
010 PUBLIC BUILDING INSPECTION		0		0		1,358,108		1,359,640
011 GOVERNMENT BUILDING INSPECTION		0		0		137,508		138,728
012 BUREAU ADMINISTRATION		0		0		204,224		64,213
	<hr/>							
TOTAL ACTIVITIES	\$	3,122,650	\$	4,292,733	\$	6,145,919	\$	5,913,344
EXPENDITURES BY FUND:								
GENERAL	\$	0	\$	0	\$	137,508	\$	138,728
WATER UTILITY		0		0		204,224		64,213
INTERNAL SERVICE		3,122,650		4,292,733		5,804,187		5,710,403
	<hr/>							
TOTAL FUNDS	\$	3,122,650	\$	4,292,733	\$	6,145,919	\$	5,913,344

AGENCY: PUBLIC WORKS

PROGRAM: CONTRACT ADMINISTRATION

PROGRAM NUMBER: 244

FUNCTIONS

Provide contract management for:

- . Public Buildings
- . Utilities and pipe system

Test materials and products used in construction projects.

- . Provide engineering survey services.
- . Provide engineering audit services.

CHANGES

- . Create new program, Contract Administration: \$3,243,099.

EXPLANATION OF CHANGES

This program was created as part of the reorganization of the Bureau of Construction Management. Services previously provided by several programs within the Department of Public Works will be consolidated within this program.

AGENCY PUBLIC WORKS

PROGRAM CONTRACT ADMINISTRATION

PROGRAM NUMBER 244

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL 1990
EXPENDITURES BY OBJECT:								
1	SALARIES.....	\$	0	\$	0	\$	4,259,231	\$ 4,118,184
2	OTHER PERSONNEL COSTS.....		0		0		880,788	908,581
3	CONTRACTUAL SERVICES.....		0		0		253,875	253,580
4	MATERIALS AND SUPPLIES.....		0		0		72,753	72,753
5	EQUIPMENT.....		0		0		108,350	107,200
0	TRANSFERS.....		0		0		2,413,652-	2,263,052-
TOTAL OBJECTS.....			0		0			\$ 3,197,246
				\$		\$	3,161,345	
EXPENDITURES BY ACTIVITY:								
001	ADMINISTRATION.....	\$	0	\$	0	\$	140,731	\$ 141,084
002	PUBLIC BUILDING CONTRACT MANAGEMENT.....		0		0		509,322	509,425
003	GOVERNMENT BUILDING CONTRACT MANAGEMENT.....		0		0		109,459	76,862
004	FACILITIES CONTRACT MANAGEMENT.....		0		0		324,668	353,307
005	PIPE CONTRACT MANAGEMENT.....		0		0		77,300	78,073
006	CONTRACT SALES.....		0		0		168,052	161,152
007	ENGINEERING AUDITS.....		0		0		125,826	126,441
008	SURVEY CONTROL.....		0		0 1		139,792	1,180,857
009	CONSTRUCTION MATERIALS TESTING.....		0		0		566,195	570,045
TOTAL ACTIVITIES.....		\$	0	\$	0	\$	3,161,345	\$ 3,197,246
EXPENDITURES BY FUND:								
GENERAL.....		\$	0	\$	0	\$	1,249,251	\$ 1,257,719
WASTE WATER UTILITY.....			0		0		324,668	353,307
WATER UTILITY.....			0		0		77,300	78,073
INTERNAL SERVICE.....			0		0		1,510,126	1,508,147
TOTAL FUNDS.....			0	\$	0	\$	3,161,345	\$ 3,197,246

AGENCY: PUBLIC WORKS

PROGRAM: SOLID WASTE COLLECTION

PROGRAM NUMBER, 515

FUNCTIONS

. Collect residential refuse.
. Clean public streets and highways. .
Collect bulk trash.

CHANGES

. Create activity 005, Condominium Trash Collections
\$333,297.

EXPLANATION OF CHANGES

The new activity establishes the appropriation, allowing for the pick up of **mixed refuse for City residents living in condominiums.**

AGENCY PUBLIC WORKS

PROGRAM: SOLID WASTE COLLECTION

PROGRAM NUMBER' 515

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 16,726,199	\$ 17,909,133	\$ 18,667,633	\$ 18,642,198
2	OTHER PERSONNEL COSTS	3,414,399	4,168,095	3,655,180	4,445,563
3	CONTRACTUAL SERVICES.....	5,902,762	6,392,428	6,771,868	6,452,078
4	MATERIALS AND SUPPLIES.....	150,079	145,482	158,085	145,482
5	EQUIPMENT	353,668	119,450	92,450	259,450
0	TRANSFERS	40,264-	39,075-	25,000-	39,075-
TOTAL OBJECTS...		\$ 26,506,843	\$ 28,695,513	\$ 29,320,216	\$ 29,905,696
EXPENDITURES BY ACTIVITY					
001	ADMINISTRATION AND OFFICE SERVICES	\$ 1,128,832	\$ 957,678	\$ 774,916	\$ 1,003,073
002	SOLID WASTE ADMINISTRATION.....	365,404-	202,383	141,732	247,041
005	CONDOMINIUM REFUSE COLLECTION.....	0	0	0	333,034
006	MIXED REFUSE COLLECTION.....	12,054,212	11,877,725	12,492,715	12,379,353
009	BULKY TRASH	1,191,602	1,338,702	1,095,433	1,375,908
013	GANG SWEEPING - BEAT PATROL.....	9,507,908	11,139,150	11,357,145	11,380,121
014	MECHANICAL SWEEPING	2,178,590	2,152,009	2,237,943	2,213,332
016	SEASONAL OPERATIONS	359,591	610,008	605,695	576,290
019	GARAGE PROPERTIES	311,247	289,550	486,459	283,691
021	CIVIC EVENTS	140,265	128,308	128,178	113,853
TOTAL ACTIVITIES.....		\$ 26,506,843	\$ 28,695,513	\$ 29,320,216	\$ 29,905,696
EXPENDITURES BY FUND:					
GENERAL		\$ 14,151,206	\$ 14,504,796	\$ 14,504,996	\$ 15,124,291
MOTOR VEHICLE		12,355,637	14,190,717	14,815,220	14,781,405
TOTAL FUNDS		\$ 26,506,843	\$ 28,695,513	\$ 29,320,216	\$ 29,905,696

AGENCY* PUBLIC WORKS

PROGRAM* SOLID WASTE DISPOSAL

PROGRAM NUMBER* 516

FUNCTIONS

- . Dispose of*
 - . Household refuse.
 - . Leaves.
 - . Bulk trash.
 - . Street dirt.
- . Maintain and operate the Quarantine Road Landfill.
- . Maintain and operate the Northwest Transfer Station.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY: PUBLIC WORKS

PROGRAM: SOLID WASTE DISPOSAL

PROGRAM NUMBER: 516

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,399,851	\$ 1,672,020	\$ 1,838,130	\$ 1,769,186
2 OTHER PERSONNEL COSTS	285,071	358,821	363,935	412,243
3 CONTRACTUAL SERVICES	26,385,101	26,904,769	28,963,827	27,823,192
4 MATERIALS AND SUPPLIES	61,113	83,135	79,796	83,135
5 EQUIPMENT	169,236	259,900	226,000	484,900
0 TRANSFERS	5,255,539-	3,800,000-	3,800,000-	4,200,000-
<hr/>				
TOTAL OBJECTS	\$ 23,044,833	\$ 25,478,645	\$ 27,671,688	\$ 26,372,656
 EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND OFFICE SERVICES	\$ 5,836	\$ 0	\$ 0	\$ 0
004 SOUTHWEST RESOURCE RECOVERY FACILITY	8,924,490	10,658,635	10,361,901	11,284,267
005 #4 INCINERATOR	7,423,533	6,804,693	7,640,000	7,841,693
006 MOBILE TRANSFER STATION	0	0	103,180	0
007 LANDFILLS	5,136,580	5,331,427	5,734,923	5,060,245
012 TRANSFER STATION	1,549,394	1,457,394	1,696,973	1,727,849
013 NORTHEAST MARYLAND WASTE DISPOSAL AUTHORITY	5,000	100,000	5,000	5,000
014 EASTERN TRANSFER STATION	0	1,126,496	1,406,519	453,602
015 STREET CLEANING DISPOSAL- TRANSFER STATION	0	0	723,192	0
<hr/>				
TOTAL ACTIVITIES	\$ 23,044,833	\$ 25,478,645	\$ 27,671,688	\$ 26,372,656
 EXPENDITURES BY FUND:				
GENERAL	\$ 23,044,833	\$ 25,478,645	\$ 26,948,496	\$ 26,372,656
MOTOR VEHICLE	0	0	723,192	0
<hr/>				
TOTAL FUNDS	\$ 23,044,833	\$ 25,478,645	\$ 27,671,688	\$ 26,372,656

PUBLIC WORKS
BUREAU OF SOLID WASTE
PROPOSED OPERATING PLAN
(Thousands)

REVENUE

	ACTUAL FISCAL 1987	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	RECOMMENDED FISCAL 1990	FISCAL 1989 TO FISCAL 1990 CHANGE
Private Refuse Disposal	\$ 5,365	\$ 5,538	\$ 5,543	\$ 6,240	\$ 697
Baltimore County Tipping Fee	3,341	3,819	3,898	4,020	122
Southwest Resources Recovery Facility	720	724	725	980	255
TOTAL	\$ 9,426	\$ 10,081	\$ 10,166	\$ 11,240	\$ 1,074

OPERATING DETAIL

PERSONNEL:

Full-time Salaries	\$ 14,426	\$ 15,676	\$ 18,301	\$ 19,122	\$ 821
Overtime/Temporary/Sick Leave Conversion	1,080	2,450	1,280	1,289	9
Other Personnel Costs	3,933	3,699	4,527	4,858	331
TOTAL	\$ 19,439	\$ 21,825	\$ 24,108	\$ 25,269	\$ 1,161

UTILITIES:

Telephone	\$ 34	\$ 36	\$ 54	\$ 54	\$ 0
Gas, Electric, and Heating Fuel	77	81	97	97	0
Sewer and Water	12	12	19	19	0
TOTAL	\$ 123	\$ 129	\$ 170	\$ 170	\$ 0

TIPPING FEES:

Pulaski Incinerator	\$ 13,319	\$ 12,444	\$ 10,605	\$ 10,440	\$ (165)
Southwest Resource Recovery	7,191	7,975	10,209	10,809	600
TOTAL	\$ 20,510	\$ 20,419	\$ 20,814	\$ 21,249	\$ 435

PUBLIC WORKS
BUREAU OF SOLID WASTE
PROPOSED OPERATING PLAN
--CONTINUED--

		ACTUAL		ACTUAL		BUDGET		RECOMMENDED		FISCAL 1989 TO FISCAL 1990 CHANGE
		FISCAL 1987		FISCAL 1988		FISCAL 1989		FISCAL 1990		
VEHICLES AND EQUIPMENT:										
Rental of Equipment and Vehicles	5	9,078	\$	7,116	S	7,358	\$	7,428	5	70
Equipment Maintenance, Repair, and Fuel		510		416		961		961		0
Equipment Purchases		1,022		523		379		744		365
TOTAL	5	10,610	\$	8,055	S	8,698	5	9,133	5	435
ADMINISTRATIVE SUPPLIES AND SERVICES:										
Employee Expenses (Travel & Worker's Comp)	S	172	S	29	5	37	5	37	\$	0
Laundry, Cleaning, and Clothing		87		99		140		140		0
General Operating and Maintenance		149		131		128		128		0
Office and Custodial Supplies		44		43		35		35		0
Maintenance and Repair of Real Property		731		235		1,049		2,651		1,602
Northeast Waste Disposal Authority		5		5		100		5		(95)
TOTAL	5	1,188	5	542	5	1,489	5	2,996	S	1,507
MISCELLANEOUS:										
Conditional Purchase Agreement	5	1,790	5	3,366	S	2,285	5	1,225	5	(1,060)
Debt Service		3,361		0		0		0		0
Taxes		372		511		449		475		26
TOTAL	S	5,523	5	3,877	5	2,734	5	1,700	5	(1,034)
REIMBURSEMENTS:		\$		\$		5		(4,239)	5	(400)
		(4,156)		(5,296)		(3,839)	S			
TOTAL EXPENDITURES	5	53,237	5	49,551	5	54,174	5	56,278	S	2,104
REVENUE OVER (UNDER) EXPENDITURES		5		S		S		(45,038)	5	(1,030)
		(43,811)		(39,470)		(44,008)	S			
--END--										

AGENCY, PUBLIC WORKS

PROGRAM, MAINTENANCE AND REPAIR OF SANITARY SYSTEMS

PROGRAM NUMBER. 544

FUNCTIONS

.Maintain and repair: . Sanitary sewers.
 . Sanitary manholes. . All sanitary
 interceptor sewers.
.Construct new sewers.

CHANGES

. Create 4 positions. \$68,174.

EXPLANATION OF CHANGES

The additional positions will provide one additional sewerline video inspection crew to augment sewer repairs.

AGENCY PUBLIC WORKS

PROGRAM. MAINTENANCE AND REPAIR OF SANITARY SYSTEMS

PROGRAM NUMBER. 544

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES.....	\$ 3,819,373	\$ 4,448,372	\$ 4,711,521	\$ 4,711,521
2	OTHER PERSONNEL COSTS.....	866,148	1,154,203	1,126,548	1,135,583
3	CONTRACTUAL SERVICES.....	1,101,484	1,224,964	1,561,100	1,413,629
4	MATERIALS AND SUPPLIES.....	365,860	333,300	350,300	338,100
5	EQUIPMENT.....	479,392	457,160	447,100	447,100
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	246,500	266,500	301,937	314,500
0	TRANSFERS.....	8,525-	75,000-	75,000-	75,000-
TOTAL OBJECTS.....		\$ 6,870,232	\$ 7,809,499	\$ 8,423,506	\$ 8,285,433
EXPENDITURES BY ACTIVITY:					
001	MAINTENANCE AND REPAIR OF SANITARY SYSTEMS.....	\$ 6,408,879	\$ 7,114,349	\$ 7,665,573	\$ 7,527,933
002	INFLOW AND INFILTRATION.....	449,044	695,150	757,933	757,500
003	CITY/COUNTY COMBINATION SEWERS TO PATAPSCO.....	338	0	0	0
004	CITY/COUNTY COMBINATION SEWERS TO BACK RIVER.....	11,971	0	0	0
TOTAL ACTIVITIES.....		\$ 6,870,232	\$ 7,809,499	\$ 8,423,506	\$ 8,285,433
EXPENDITURES BY FUND:					
	WASTE WATER UTILITY.....	\$ 6,870,232	\$ 7,809,499	\$ 8,423,506	\$ 8,285,433
TOTAL FUNDS.....		\$ 6,870,232	\$ 7,809,499	\$ 8,423,506	\$ 8,285,433

AGENCY: PUBLIC WORKS

PROGRAM, WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION

PROGRAM NUMBER: 546

FUNCTIONS

- . Operate and maintain a water distribution system.
 - Install service mains.
 - Construct distribution system improvements.
 - Operate and maintain reservoirs and storage tanks.
 - Investigate water distribution complaints and problems.

CHANGES

- . Create 8 positions: \$144,015.

EXPLANATION OF CHANGES

The additional positions will provide supervision for a second shift of communication personnel and maintenance crews and for a Valve Survey Crew to inspect valves on large transmission lines.

AGENCY: PUBLIC WORKS

PROGRAM: WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION

PROGRAM NUMBER. 546

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT								
1 SALARIES	\$	7,628,428	\$	8,542,623	\$	9,332,090	\$	9,322,485
2 OTHER PERSONNEL COSTS.....		1,685,849		2,072,346		2,206,057		2,261,376
3 CONTRACTUAL SERVICES.....		2,300,162		2,548,500		2,558,021		2,261,855
4 MATERIALS AND SUPPLIES.....		1,575,055		1,437,100		1,458,950		1,456,800
5 EQUIPMENT		466,075		382,803		883,900		883,900
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		158,000		189,500		217,064		205,500
0 TRANSFERS		166,151		391,000-		391,000-		391,000-
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TOTAL OBJECTS.....	\$	13,979,720	\$	14,781,872	\$	16,265,082	\$	16,000,916
 EXPENDITURES BY ACTIVITY								
001 GENERAL SUPERVISION.....	\$	2,019,946	\$	1,207,034	\$	1,170,992	\$	1,156,758
002 BALTIMORE CITY OPERATIONS AND MAINTENANCE		5,741,514		6,186,138		7,153,688		7,109,746
003 BALTIMORE COUNTY OPERATIONS AND MAINTENANCE		2,081,914		1,882,816		2,243,117		2,243,738
004 ANNE ARUNDEL COUNTY OPERATIONS AND MAINTENANCE		15,744		30,745		30,750		29,308
005 RESERVOIRS AND TANKS OPERATIONS AND MAINTENANCE		194,768		142,384		141,950		141,214
006 STOREROOM AND YARDS OPERATIONS AND MAINTENANCE		1,174,618		1,090,454		1,161,622		1,162,710
007 METER ROOM		97,201		105,634		115,047		115,251
008 BALTIMORE CITY METERS AND INVESTIGATIONS		576,191		679,226		707,358		710,054
009 BALTIMORE COUNTY METERS AND INVESTIGATIONS		203,386		256,141		247,600		245,335
010 ANNE ARUNDEL COUNTY METERS AND INVESTIGATIONS		462		8,091		7,600		7,606
014 BALTIMORE CITY LARGE METERS.....		251,904		462,494		470,225		471,850
015 BALTIMORE COUNTY LARGE METERS.....		175,042		277,621		298,973		300,148
016 PAVING CUTS		1,447,030		2,453,094		2,516,160		2,307,198
<hr/>								
TOTAL ACTIVITIES.....	\$	13,979,720	\$	14,781,872	\$	16,265,082	\$	16,000,916
 EXPENDITURES BY FUND:								
WATER UTILITY.....	\$	13,979,720	\$	14,781,872	\$	16,265,082	\$	16,000,916
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TOTAL FUNDS.....	\$	13,979,720	\$	14,781,872	\$	16,265,082	\$	16,000,916

Board of Estimates Recommendations

AGENCY: PUBLIC WORKS

AGENCY PUBLIC WORKS

PROGRAM: WASTE WATER FACILITIES

PROGRAM NUMBER: 550

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 16,264,971	\$ 19,736,226	\$ 21,098,768	\$ 21,098,768
2	OTHER PERSONNEL COSTS	3,403,065	4,316,512	4,694,971	4,717,668
3	CONTRACTUAL SERVICES	14,710,365	18,574,248	18,397,350	17,966,250
4	MATERIALS AND SUPPLIES	7,635,438	7,662,689	7,222,150	7,109,744
5	EQUIPMENT	1,789,692	2,240,564	1,886,850	1,645,170
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	241,500	266,500	301,938	314,500
0	TRANSFERS	2,830-	0	0	0
TOTAL OBJECTS		\$ 44,042,201	\$ 52,796,739	\$ 53,602,027	\$ 52,852,100
EXPENDITURES BY ACTIVITY:					
001	TOXIDITY REDUCTION STUDY	\$ 125,132	\$ 0	\$ 0	\$ 0
004	LABORATORY SERVICES	2,854,362	3,188,458	2,891,315	2,889,359
005	PUMPING STATIONS	1,794,336	2,122,519	1,999,339	1,984,938
006	BACK RIVER WASTE WATER TREATMENT PLANT	14,902,755	19,724,006	19,339,319	19,315,975
007	PATAPSCO WASTE WATER TREATMENT PLANT	8,958,718	8,987,273	9,531,539	9,504,905
008	ADMINISTRATION	819,335	1,808,622	1,210,624	1,222,659
009	MAINTENANCE (GENERAL)	8,058,064	9,485,019	10,135,516	9,595,925
010	MAINTENANCE (PATAPSCO)	5,658,336	6,518,674	6,778,090	6,677,464
011	MAINTENANCE (PUMPING STATIONS)	871,163	962,168	904,621	893,961
012	P. C. - COMPUTER SERVICES	0	0	811,664	766,914
TOTAL ACTIVITIES		\$ 44,042,201	\$ 52,796,739	\$ 53,602,027	\$ 52,852,100
EXPENDITURES BY FUND.					
	FEDERAL	\$ 125,132	\$ 0	\$ 0	\$ 0
	WASTE WATER UTILITY	43,917,069	52,796,739	53,602,027	52,852,100
TOTAL FUNDS		\$ 44,042,201	\$ 52,796,739	\$ 53,602,027	\$ 52,852,100

AGENCY: PUBLIC WORKS

PROGRAM: WATER FACILITIES

PROGRAM NUMBER: 552

FUNCTIONS

Operate and maintain:

- Watershed and reservoir systems.
- Water purification plants.
- Secondary chlorination stations. . Water pumping stations.
- A centralized telemetry/computer control system.

CHANGES

- . Create 20 positions: \$401,696.

EXPLANATION OF CHANGES

Four positions are for additional staff for the chemistry laboratories and for water sampling to maintain State and Federal standards.

Fifteen positions are for additional staff necessary for the Preventive Maintenance Program.

One position is to provide safety enforcement for division facilities.

AGENCY PUBLIC WORKS

PROGRAM: WATER FACILITIES

PROGRAM NUMBER 552

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES.....	\$ 5,392,913	\$ 6,185,028	\$ 6,926,195	\$ 6,922,880
2	OTHER PERSONNEL COSTS.....	1,147,507	1,305,334	1,576,079	1,611,669
3	CONTRACTUAL SERVICES.....	4,108,720	4,615,338	5,115,521	4,816,137
4	MATERIALS AND SUPPLIES.....	2,800,927	2,350,113	2,450,189	2,404,689
5	EQUIPMENT.....	334,207	591,768	354,810	334,810
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	158,000	189,500	216,061	204,500
0	TRANSFERS.....	165-	348,600-	348,600-	348,600-
TOTAL OBJECTS.....		13,942,109	\$ 14,888,481	\$ 16,290,255	\$ 15,946,085
EXPENDITURES BY ACTIVITY					
001	ADMINISTRATION.....	\$ 293,237	\$ 356,759	\$ 415,084	\$ 403,964
002	QUALITY CONTROL.....	574,061	628,348	754,675	737,968
004	SUPPLY OPERATION AND MAINTENANCE.....	1,508,216	1,856,547	1,884,382	1,632,199
005	SAWMILLING AND LOGGING.....	267,914	384,274	295,477	289,627
006	FILTRATION PLANTS.....	6,533,093	5,990,263	6,455,449	6,459,875
007	CHLORINATOR STATIONS.....	580,746	452,898	464,928	452,589
008	PUMPING AND CONSERVATION.....	4,184,842	5,219,392	6,020,260	5,969,863
TOTAL ACTIVITIES.....		\$ 13,942,109	\$ 14,888,481	\$ 16,290,255	\$ 15,946,085
EXPENDITURES BY FUND					
WATER UTILITY.....		\$ 13,942,109	\$ 14,888,481	\$ 16,290,255	\$ 15,946,085
TOTAL FUNDS.....		\$ 13,942,109	\$ 14,888,481	\$ 16,290,255	\$ 15,946,085

Board of Estimates Recommendations

AGENCY, PUBLIC WORKS		PROGRAM NUMBERS 553
PROGRAMS WATER ADMINISTRATION AND ENGINEERING		

AGENCY: PUBLIC WORKS

PROGRAM: WATER ADMINISTRATION AND ENGINEERING

PROGRAM NUMBER: 553

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT								
1 SALARIES	\$	934,188	\$	1,254,942	\$	967,794	\$	984,485
2 OTHER PERSONNEL COSTS		180,660		271,457		189,839		819,581
3 CONTRACTUAL SERVICES		2,326,768		2,426,192		2,642,317		2,589,987
4 MATERIALS AND SUPPLIES		35,929		35,805		42,000		33,059
5 EQUIPMENT		47,106		34,952		68,697		48,875
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		8,000		21,000		21,000		20,000
0 TRANSFERS		35,418-		165,471-		0		0
<hr/>								
TOTAL OBJECTS	\$	3,497,233	\$	3,878,877	\$	3,931,647	\$	4,495,987
 EXPENDITURES BY ACTIVITY:								
001 WATER BUREAU ADMINISTRATION	\$	2,501,791	\$	2,579,207	\$	2,738,724	\$	3,364,573
002 WATER ENGINEERING		584,024		814,980		673,506		657,577
004 RESERVOIR QUALITY MANAGEMENT		221,827		263,361		298,276		270,984
005 TRAINING AND SAFETY		174,135		221,329		221,141		202,853
077 LEAVE WITH PAY		15,456		0		0		0
<hr/>								
TOTAL ACTIVITIES	\$	3,497,233	\$	3,878,877	\$	3,931,647	\$	4,495,987
 EXPENDITURES BY FUND:								
FEDERAL	\$	52,468	\$	0	\$	0	\$	0
WATER UTILITY		3,444,765		3,878,877		3,931,647		4,495,987
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TOTAL FUNDS	\$	3,497,233	\$	3,878,877	\$	3,931,647	\$	4,495,987

DEPARTMENT OF PUBLIC WORKS
WATER UTILITY FUND
PROPOSED OPERATING PLAN

(Thousands)

	ACTUAL		ACTUAL		BUDGETED		RECOMMENDED		FISCAL 1989 TO
	FISCAL 1987		FISCAL 1988		FISCAL 1989		FISCAL 1990		FISCAL 1990
									CHANGE
PERSONNEL:									
		\$				\$		\$	
Salaries	13,76	\$	14,617		17,65		19,47	\$	1,827
Overtime	1,028		1,289		630		667		33
Benefits	3,550		3,478		4,225		5,366		1,141
Other Salary Related	(90)		311		387		418		31
TOTAL	\$	5	19,695	\$	22,893	5	25,925	\$	3,032
	18,25		-						
ADMINISTRATIVE SUPPLIES AND SERVICES:									
		\$				\$		\$	
Data Processing Services and Equipment	\$	931	5	1,161	\$	1,060	\$	1,148	\$
Billing Services		2,530		2,182		2,782		2,347	(435)
Postage		324		384		360		377	17
Overhead Expense		2,117		2,231		2,225		2,428	203
Other		567		413		359		313	(46)
TOTAL	\$	6,469	\$	6,371	\$	6,786	\$	6,613	\$
									(173)
PLANT OPERATION:									
		\$				\$		\$	
General Operating and Maintenance	5	1,497	\$	1,567	\$	1,409	5	1,448	5
Supplies									39
Chemicals		1,968		2,250		1,882		1,933	51
Gas, Electric and Fuels		4,136		3,177		3,306		3,653	347
Sewer and Water		283		139		353		353	0
Maintenance and Repair		523		669		393		431	38
Other		376		544		426		403	(27)
TOTAL	5	8,783	\$	8,346	\$	7,769	\$	8,221	\$
									448

DEPARTMENT OF PUBLIC WORKS
WATER UTILITY FUND
PROPOSED OPERATING PLAN
--CONTINUED--

	FISCAL	ACTUAL 1987		ACTUAL FISCAL 1988		BUDGETED FISCAL 1989		RECOMMENDED FISCAL 1990	FISCAL 1989 TO FISCAL 1990 CHANGE
VEHICLES, EQUIPMENT AND MACHINERY:									
Rental of Equipment and Vehicles	5	1,674	\$	1,691	s	1,824	s	1,799	5 (25)
Purchase of Equipment		586		738		803		1,115	312
Purchases of Tools and Machinery		287		118		180		196	16
Other		14		16		20		22	2
TOTAL		2,561		2,563		2,827		3,132	305
DEBT SERVICE:	s	9,583	5	8,596	s	8,387	S	8,549	\$ 162
TRANSFERS:	s	(447)	s	(131)	S	(905)	S	(1,136)	5 (231)
TOTAL EXPENDITURES	\$	45,200	S	45,440	\$	47,757	5	51,304	0 3,543

AGENCY: PUBLIC WORKS
PROGRAM: WASTE WATER ADMINISTRATION AND ENGINEERING

PROGRAM NUMBER: 554

FUNCTIONS

Plan, design, and supervise construction of
waste treatment facilities.
. Implement a regional water quality management
plan. . Coordinate water quality activities.
. Analyze waste water.
. Monitor and regulate pollution control.

CHANGES

. Transfer 29 positions, \$940,385.

EXPLANATION OF CHANGES

The Construction Management section has been transferred to the Bureau of
Construction Management in a reorganization to eliminate duplication
of services.

AGENCY PUBLIC WORKS

PROGRAM WASTE WATER ADMINISTRATION AND ENGINEERING

PROGRAM NUMBER 554

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES.....	\$ 1,958,788	\$ 3,096,698	\$ 2,597,547	\$ 2,713,776
2	OTHER PERSONNEL COSTS	390,686	692,659	503,351	1,391,016
3	CONTRACTUAL SERVICES	3,374,328	4,356,955	4,572,659	4,436,373
4	MATERIALS AND SUPPLIES.....	67,128	67,184	72,815	72,815
5	EQUIPMENT.....	98,707	143,390	113,274	113,274
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	9,000	25,000	25,000	26,000
0	TRANSFERS.....	116,592-	676,594-	80,675-	80,675-
TOTAL OBJECTS.		\$ 5,782,045	\$ 7,705,292	\$ 7,803,971	\$ 8,672,579
EXPENDITURES BY ACTIVITY					
001	BUREAU ADMINISTRATION.....	\$ 3,285,807	\$ 4,239,935	\$ 4,439,136	\$ 5,323,744
002	WASTE WATER ENGINEERING	1,006,745	1,377,293	1,015,207	988,766
003	URBAN RETROFIT PROGRAM.....	23,500	0	0	0
004	POLLUTION CONTROL.....	1,039,660	1,359,693	1,511,870	1,524,897
005	WASTE WATER ANALYZER.....	315,131	468,499	541,458	539,907
008	WASTE WATER QUALITY MANAGEMENT.....	214,461	259,872	296,300	295,265
077	LEAVE WITH PAY.....	103,259-	0	0	0
TOTAL ACTIVITIES.....		\$ 5,782,045	\$ 7,705,292	\$ 7,803,971	\$ 8,672,579
EXPENDITURES BY FUND:					
	FEDERAL.....	47,100	0	0	0
	WASTE WATER UTILITY.....	5,734,945	7,705,292	7,803,971	8,672,579
TOTAL FUNDS..		\$ 5,782,045	\$ 7,705,292	\$ 7,803,971	\$ 8,672,579

DEPARTMENT OF PUBLIC WORKS
WASTE WATER UTILITY FUND
PROPOSED OPERATING PLAN
(Thousands)

REVENUE

	ACTUAL FISCAL 1987	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	RECOMMENDED FISCAL 1990	FISCAL 1989 TO FISCAL 1990 CHANGE
PERSONNEL:					
	5	5			
Salaries	19,00	20,88	\$ 26,366	\$ 28,517	S 2,151
Overtime	1,049	971	915	948	33
Benefits	4,596	4,657	6,163	7,428	1,265
Other Salary Related	136	450	519	605	86
TOTAL	5 24,786	\$ 26,962	5 33,963	\$ 37,498	S 3,535
ADMINISTRATIVE SUPPLIES AND SERVICES:					
Data Processing Services & Equipment	\$ 187	S 92	5 251	s 427	\$ 176
Contractual Services	4,687	5,742	3,890	4,058	168
Postage	6	7	9	10	1
Overhead Expense	2,983	2,991	3,866	3,971	105
Other	928	621	728	691	(37)
TOTAL	\$ 8,791	S 9,453	s 8,744	s 9,157	\$ 413
PLANT OPERATION:					
General Operating & Maintenance	S 1,004	5 1,655	s 3,098	5 2,910	5 (188)
Supplies	1,803	2,065	3,322	3,101	(221)
Chemicals	3,037	3,356	5,318	5,052	(266)
Gas, Electric & Fuels	331	347	387	352	(35)
Sewer & Water	1,374	1,663	2,157	1,746	(411)
Maintenance & Repair	3,305	3,773	3,351	3,300	(51)
Sludge Disposal	828	1,909	2,900	3,014	114
Sludge Composting Fees					

DEPARTMENT OF PUBLIC WORKS
WASTE WATER UTILITY FUND
PROPOSED OPERATING PLAN
--CONTINUED--

	ACTUAL FISCA 1987	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	RECOMMENDED FISCAL 1990	FISCAL 1989 TO FISCAL 1990 CHANGE
PLANT OPERATION (continued)					
Refuse Tipping Fees	\$ 436	\$ 640	\$ 655	\$ 701	5 46
Other	1,956	652	522	486	(43)
TOTAL	\$ 14,074	\$ 16.06	\$ 21,710	\$ 20,662	\$ (1,055)
VEHICLES, EQUIPMENT AND MACHINERY:					
Rental of Equipment and Vehicles	\$ 1,782	\$ 1,861	\$ 2,004	\$ 1,879	\$ (125)
Purchase of Equipmen	1,004	860	892	914	22
Purchases of Tools and Machinery	1,153	1,420	1,710	1,079	(631)
Other	19	34	40	29	(11)
TOTAL	\$ 3,958	\$ 4,175	\$ 4,646	\$ 3,901	\$ (745)
DEBT SERVICE	\$ 5,530	5,491	\$ 5,627	8,197	2,570
TRANSFERS	\$ (126)	\$ (128)	\$ (752)	(1,055)	\$ (303)
TOTAL	57,013	\$ 62,013	\$ 73,938	\$ 78,360	\$ 4,415

--END--

AGENCY; PUBLIC WORKS

PROGRAM; METERED WATER ACCOUNTS

PROGRAM NUMBER, 561

FUNCTIONS

- .Administer a metered water accounts system
 - byt . Reading meters.
 - . Servicing accounts.
 - . Issuing bills.
 - . Processing applications.
- . Develop **statistical** data concerning water and sewer **service usage**.

CHANGES

- . Create 6 positions% \$99,961.

EXPLANATION OF CHANGES

The additional positions will expand inspection services of fire hydrant usage, new service installations, customer service and water maintenance functions.

AGENCY PUBLIC WORKS

PROGRAM METERED WATER ACCOUNTS

PROGRAM NUMBER 561

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES	\$	2,090,190	\$	2,308,894	\$	2,524,839	5	2,524,839
2	OTHER PERSONNEL COSTS		467,742		576,032		591,323		605,570
3	CONTRACTUAL SERVICES		2,832,309		2,838,716		2,908,986		2,894,739
4	MATERIALS AND SUPPLIES		15,496		16,500		33,500		18,500
5	EQUIPMENT		48,219		54,000		99,000		99,000
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		24,000		27,000		27,000		27,000
TOTAL OBJECTS.....		5	5,477,956	5	5,821,142	\$	6,184,648	\$	6,169,648
EXPENDITURES BY ACTIVITY									
001	METERED WATER ACCOUNTS	5	5,477,956	\$	5,821,142		6,184,648		6,169,648
TOTAL ACTIVITIES.....		\$	5,477,956	\$	5,821,142	5	6,184,648	5	6,169,648
EXPENDITURES BY FUND									
	WATER UTILITY	\$	5,477,956	\$	5,821,142	5	6,184,648	\$	6,169,648
TOTAL FUNDS		\$	5,477,956	\$	5,821,142	\$	6,184,648	\$	6,169,648

AGENCY: PUBLIC WORKS

PROGRAM: UTILITY DEBT SERVICE

PROGRAM NUMBER: 565

FUNCTIONS

- . Provide appropriation authority for the annual servicing of water and waste water utility bonds.

CHANGES

- . Increase Activity 001, Waste Water *Debt* Service
5541 \$2,570,398.

EXPLANATION OF CHANGES

The increase will cover the issuance of Revenue Anticipation Notes.

AGENCY PUBLIC WORKS

PROGRAM: UTILITY DEBT SERVICE

PROGRAM NUMBER: 565

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL 1990
EXPENDITURES BY OBJECT								
8	DEBT SERVICE..	\$	14,086,939	\$	14,013,146	\$	13,852,080	\$ 16,746,356
TOTAL OBJECTS		\$	14,086,939	\$	14,013,146	\$	13,852,080	\$ 16,746,356
EXPENDITURES BY ACTIVITY								
001	WASTE WATER DEBT SERVICE 554.....	\$	5,491,150	\$	5,626,548	\$	5,378,357	\$ 8,196,946
002	WATER DEBT SERVICE 553		8,595,789		8,386,598		8,473,723	8,549,410
TOTAL ACTIVITIES		\$	14,086,939			\$	13,852,080	\$ 16,746,356
EXPENDITURES BY FUND.								
WASTE WATER UTILITY ..		\$	5,491,150	\$	5,626,548	\$	5,378,357	\$ 8,196,946
WATER UTILITY			8,595,789		8,386,598		8,473,723	8,549,410
TOTAL FUNDS		\$	14,086,939	\$	14,013,146	\$	13,852,080	\$ 16,746,356



Recreation and Parks

<p style="text-align: center;">Program 471 Administrative Direction & Control</p> <p>-001-Director's Office -002-Engineering Services -005-Fiscal Services -006-Personnel Services -007-Public Infor. Service -008-Administration Bldg.</p>	<p style="text-align: center;">Program 473 Municipal Concerts and Other Musical Events</p> <p>¹-001-Municipal Concerts</p>	<p style="text-align: center;">Program 478 General Park Services</p> <p>-001-Admin. Dir. & Control -004-Horticulture -005-Maint. of Park Prop. -008-Construction --OH-Mount Vernon Park -012-Shot Tower -016-Pimlico Racetrack -022-Turf Management -023-Maintenance of Malls -025-Mount Clare Gardens</p>	<p style="text-align: center;">Program 479 Special Park Facilities</p> <p>-006-Zoo -009-Stadium -012-DiPietro Ice Rink -015-Marine Museum Pier -016-Zoo Hosp. Lease/Porch -317-Amateur Athletics -018-Mt. Pleasant Ice Rink -019-Mid.Br.Water -020-Myers Ind.Soccer Pay. -022-Canton Park CPA -023-C.Murray Ovi.Ed.Cir. -024-Balto.Neigh.Rec.Fac. -025-"Du" Burns Arena</p>
<p style="text-align: center;">Program 480 Regular Recreational Services</p> <p>--001-Admin.Dir.& Control -005-Rec.Ctr.& Playgrounds -006-Rec. for Handicapped -007-Rec. for Seniors -009-Aquatics -017-Maintenance -019-Developmental Rec. -020-School Age Child Care -034-Camp Variety --037-Multi-Purpose Centers</p>	<p style="text-align: center;">Program 482 Supplementary Recreational Services</p> <p>-4011-School Community Ctrs -037-School Age Child Care -038-Pre-School Child Care</p>	<p style="text-align: center;">Program 505 Park and Street Trees</p> <p>-4)D1-St.Tree Plant/Maint -002-Tree Trim. & Fertil. Tree Plant/Maint</p>	

RECREATION AND PARKS

AGENCY DESCRIPTION

LEGAL BASIS . Created by City Charter to develop and maintain a system of public parks and promote the development and operation of recreational facilities and programs.

RESPONSIBILITIES . Provide diversified and quality recreational opportunities.
 . Establish and collect fees for admission or rent for programs or facilities. .
Provide public concerts and other musical activities.
 . Maintain facilities for recreational activities.
 . Maintain public parks and selected open spaces.
 . Construct and repair the sidewalks which border public parks and squares. . Plant
and maintain shade trees in parks and on walkways and medians.

OBJECTIVES . Establish a network of Community Involvement Boards to act in advisory capacities
with all aspects of recreational programming.
 . Construct and operate the Clarence H. "DU" Burns Soccer Arena.
 . Construct and operate the Callowhill Indoor Aquatics Center.
 . Continue Phase III of the three phase History of Recreation and Parks display
developed in conjunction with Peale Museum.

AGENCY: RECREATION AND PARKS

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 19,013,105	\$ 20,595,823	\$ 20,611,436	\$ 21,147,046
2 OTHER PERSONNEL COSTS	3,768,191	4,272,379	4,792,468	4,877,887
3 CONTRACTUAL SERVICES	12,452,449	12,967,755	13,097,164	11,645,315
4 MATERIALS AND SUPPLIES	1,683,132	1,609,354	1,409,399	1,322,356
5 EQUIPMENT.....	618,035	315,355	253,468	256,549
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....	222,677	156,439	157,789	157,789
9 CAPITAL IMPROVEMENTS	353,468	0	0	0
0 TRANSFERS.....	349,222-	401,433-	21,762-	21,762-
TOTAL OBJECTS	\$ 37,761,835	\$ 39,515,672	\$ 40,299,962	\$ 39,385,180
EXPENDITURES BY PROGRAM:				
471 ADMINISTRATIVE DIRECTION AND CONTROL.....	\$ 1,441,477	\$ 1,467,991	\$ 1,630,414	\$ 1,765,665
473 MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS.....	128,011	120,747	43,000	43,000
478 GENERAL PARK SERVICES	12,918,226	13,988,281	13,822,537	12,804,482
479 SPECIAL FACILITIES	8,019,950	8,178,929	9,151,620	8,619,569
480 REGULAR RECREATIONAL SERVICES	12,346,990	12,479,359	12,308,675	12,801,109
482 SUPPLEMENTARY RECREATIONAL SERVICES.....	961,527	1,442,299	1,476,579	1,476,579
505 PARK AND STREET TREES	1,945,654	1,838,066	1,867,137	1,874,776
TOTAL PROGRAMS	\$ 37,761,835	\$ 39,515,672	\$ 40,299,962	\$ 39,385,180
EXPENDITURES BY FUND:				
GENERAL.....	\$ 34,803,613	\$ 36,181,290	\$ 37,031,300	\$ 36,218,893
FEDERAL.....	188,060	127,561	127,561	127,561
STATE.....	1,338,715	1,290,256	1,082,008	1,079,633
SPECIAL.....	1,431,447	1,916,565	2,059,093	1,959,093
TOTAL FUNDS	\$ 37,761,835	\$ 39,515,672	\$ 40,299,962	\$ 39,385,180

AGENCY: RECREATION AND PARKS

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 471

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 995,162	\$ 1,068,289	\$ 1,211,059	\$ 1,160,586
2 OTHER PERSONNEL COSTS	172,878	197,151	261,762	272,486
3 CONTRACTUAL SERVICES	147,878	166,193	121,193	296,193
4 MATERIALS AND SUPPLIES	39,084	29,300	21,900	21,900
5 EQUIPMENT	20,475	2,558	10,000	10,000
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	66,000	4,500	4,500	4,500
TOTAL OBJECTS	<u>\$ 1,441,477</u>			
		\$ 1,467,991	\$ 1,630,414	\$ 1,765,665
EXPENDITURES BY ACTIVITY:				
001 DIRECTOR'S OFFICE	\$ 663,126	\$ 575,091	\$ 462,480	\$ 483,567
002 ENGINEERING SERVICES	248,034	269,171	362,941	291,469
005 FISCAL SERVICES	320,304	408,818	503,779	513,195
006 PERSONNEL SERVICES	141,754	151,732	162,296	163,212
007 PUBLIC INFORMATION SERVICES	68,259	63,179	138,918	139,222
008 ADMINISTRATION BUILDING	0	0	0	175,000
TOTAL ACTIVITIES	<u>\$ 1,441,477</u>			
		\$ 1,467,991	\$ 1,630,414	\$ 1,765,665
EXPENDITURES BY FUND:				
GENERAL	\$ 1,441,477	\$ 1,467,991	\$ 1,630,414	\$ 1,765,665
		<u>\$ 1,467,991</u>		
TOTAL FUNDS	\$ 1,441,477		\$ 1,630,414	\$ 1,765,665

AGENCY: RECREATION AND PARKS

PROGRAM: MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS

PROGRAM HUMBER: 473

FUNCTIONS

- Present outdoor concerts and festivals.
- . Provide music for special events, projects, and receptions.

CHANGES

- . Reduce Activity 001, Municipal Concerts: \$30,000.
- . Transfer 1 position to Program 471, Activity 001, Director's Office: \$43,100.

EXPLANATION OF CHANGES

Funding for Activity 001, Municipal Concerts, has been decreased. It is anticipated that the number of concert performances will be reduced from 39 to 18.

AGENCY: RECREATION AND PARKS

PROGRAM: MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS

PROGRAM NUMBER: 473

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 99,873	\$ 91,132	\$ 29,036	\$ 29,036
2 OTHER PERSONNEL COSTS	12,003	11,727	2,201	2,201
3 CONTRACTUAL SERVICES	15,750	16,688	11,280	11,280
4 MATERIALS AND SUPPLIES	385	1,200	483	483
TOTAL OBJECTS	\$ 128,011	\$ 120,747	\$ 43,000	\$ 43,000
EXPENDITURES BY ACTIVITY:				
	at			
001 MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS	\$ 128,011	\$ 120,747	\$ 43,000	\$ 43,000
TOTAL ACTIVITIES	\$ 128,011	\$ 120,747	\$ 43,000	\$ 43,000
EXPENDITURES BY FUND:				
GENERAL	\$ 128,011	\$ 120,747	\$ 43,000	\$ 43,000
TOTAL FUNDS	\$ 128,011	\$ 120,747	\$ 43,000	\$ 43,000

AGENCY: RECREATION AND PARKS

PROGRAM: GENERAL PARK SERVICES

PROGRAM NUMBER: 478

- . Maintain park properties and grounds.
- . Maintain land areas designated for recreational activities.
- . Maintain the Washington Monument, Shot Tower, mall areas and Mount Clare Gardens.

CHANGES

- . Abolish 2 positions Activity 004, Horticulture: \$32,282.
- . Abolish 1 position Activity 005, Maintenance of General Park Property: \$19,504.
- . Abolish 1 position Activity 008, Construction: \$16,141.
- . Abolish 1 position Activity 023, Maintenance of Malls: \$16,619.
- . Eliminate Conservatory financing Activity 004, Horticulture: \$623,347.
- . Eliminate Activity 026, Cylburn Park Redevelopment financing: \$590,000.
- . Reduce mowing equipment financing Activity 005, Maintenance of General Park Property: \$149,185.

EXPLANATION OF CHANGES

Not required.

AGENCY RECREATION AND PARKS

PROGRAM: GENERAL PARK SERVICES

PROGRAM NUMBER: 478

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 6,475,161	\$ 6,774,827	\$ 6,704,067	\$ 6,989,235
2	OTHER PERSONNEL COSTS	1,426,651	1,582,359	1,734,643	1,796,327
3	CONTRACTUAL SERVICES	4,028,537	4,548,385	4,623,228	3,258,321
4	MATERIALS AND SUPPLIES	533,377	720,781	490,320	490,320
5	EQUIPMENT	329,793	265,496	172,496	172,496
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	126,708	106,433	107,783	107,783
0	TRANSFERS	2,001-	10,000-	10,000-	10,000-
TOTAL OBJECTS		\$ 12,918,226	\$ 13,988,281	\$ 13,822,537	\$ 12,804,482
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATIVE DIRECTION AND CONTROL	\$ 588,130	\$ 413,533	\$ 458,450	\$ 459,752
004	HORTICULTURE	1,145,534	1,726,540	1,735,097	1,118,318
005	MAINTENANCE OF GENERAL PARK PROPERTY	9,308,209	9,310,218	9,258,670	9,284,664
008	CONSTRUCTION	1,239,516	1,352,322	1,354,005	1,395,555
009	MAINTENANCE OF ROLLING EQUIPMENT	46,323	0	0	0
010	POLICING PARKS LOCATED IN CITY	74,118	0	0	0
011	MOUNT VERNON PARK	2,554-	4,033	8,383	8,383
012	SHOT TOWER	25,324	60,609	36,871	37,153
016	PIMLICO RACETRACK AREA - SPECIAL SERVICES	9,202	12,000	12,000	12,000
022	TURF MANAGEMENT	220,450	242,318	271,256	272,968
023	MAINTENANCE OF MALLS	155,647	179,331	0	117,313
024	URBAN PARK AND RECREATION RECOVERY ACT MARKETING GRANT	60,685	0	0	0
025	MOUNT CLARE GARDENS	47,642	97,377	97,805	98,376
026	CYLBURN PARK REDEVELOPMENT	0	590,000	590,000	0
TOTAL ACTIVITIES		\$ 12,918,226	\$ 13,988,281	\$ 13,822,537	\$ 12,804,482
EXPENDITURES BY FUND:					
GENERAL		\$ 11,612,199	\$ 12,823,759	\$ 12,858,015	\$ 11,842,335
FEDERAL		60,685	0	0	0
STATE		1,245,342	1,164,522	964,522	962,147
TOTAL FUNDS		\$ 12,918,226	\$ 13,988,281	\$ 13,822,537	\$ 12,804,482

AGENCY: RECREATION AND PARKS

PROGRAM: SPECIAL FACILITIES

PROGRAM NUMBER: 479

FUNCTIONS

- . Provide a subsidy to the Maryland Zoological Society for operation of the zoo.
- . Coordinate amateur athletic programs.
- Operate specialized facilities:
 - Memorial Stadium.
 - . Baltimore Neighborhood Recreation Facility.
 - . William Myers Indoor Soccer Pavilion.
 - . Marine Museum Pier.
 - . Middle Branch Water Resource Center.
 - . "Mimi" DiPietro and Mount Pleasant Ice Rinks.
 - . Carrie Murray Outdoor Education Center.

CHANGES

- . Abolish 1 position and discontinue Activity 008, Fort Smallwood: \$75,969.
- . Abolish 6 positions in various activities: \$149,278.
- . Increase Activity 012, "Mimi" DiPietro Ice Rink: \$117,533.
- . Decrease Activity 022, Canton Park financing, \$92,098.
- . Increase Activity 025, "DU" Burns Arena: \$166,000.
- . Increase Activity 016, Zoo Animal Hospital Lease Purchase: \$379,671.

EXPLANATION OF CHANGES

Operating funds for Fort Smallwood have been eliminated in anticipation that the park will be closed.

Funds to renovate and operate the DiPietro Ice Rink are provided until a private operator for the facility is identified.

Lease payments for the Zoo Animal Hospital will be applied to General Fund Revenue. This accounting adjustment is not an additional cost to the City. 1 _____

AGENCY RECREATION AND PARKS

PROGRAM SPECIAL FACILITIES

PROGRAM NUMBER 479

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,831,754	\$ 2,222,252	\$ 2,455,990	\$ 2,274,046
2 OTHER PERSONNEL COSTS	322,857	376,483	515,948	471,490
3 CONTRACTUAL SERVICES	5,367,702	5,689,556	5,867,566	5,586,817
4 MATERIALS AND SUPPLIES	332,452	242,730	280,637	255,737
5 EQUIPMENT	152,437	25,000	28,900	28,900
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	5,411	2,579	2,579	2,579
9 CAPITAL IMPROVEMENTS	353,468	0	0	0
0 TRANSFERS	346,131-	379,671-	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS	\$ 8,019,950	\$ 8,178,929	\$ 9,151,620	\$ 8,619,569
EXPENDITURES BY ACTIVITY:				
006 ZOO	\$ 2,339,852	\$ 2,469,800	\$ 2,469,800	\$ 2,469,800
008 FORT SMALLWOOD	51,623	75,969	76,778	0
009 STADIUM	2,129,537	1,823,464	1,856,354	1,818,458
012 DOMINIC "MIMI" DIPIETRO ICE RINK	79,112	32,425	107,570	149,958
015 MARINE MUSEUM PIER	447,218	400,000	500,000	400,000
016 ZOO ANIMAL HOSPITAL - LEASE-PURCHASE	63,839	32,200	411,871	411,871
017 AMATEUR ATHLETICS	553,292	569,869	580,194	582,175
018 MOUNT PLEASANT ICE RINK	227,677	206,960	206,960	181,845
019 MIDDLE BRANCH WATER RESOURCE CENTER	229,015	350,086	323,551	303,868
020 WILLIAM MYERS INDOOR SOCCER PAVILION	345,365	444,861	429,837	401,552
021 GOLF EQUIPMENT - CONDITIONAL PURCHASE	89,038	34,130	34,130	0
022 CANTON PARK - CONDITIONAL PURCHASE	300,545	343,405	343,405	251,307
023 CARRIE MURRAY OUTDOOR EDUCATION CENTER	213,656	197,729	275,911	277,066
024 BALTIMORE NEIGHBORHOOD RECREATION FACILITY	950,181	960,531	966,406	968,169
025 CLARENCE H "DU" BURNS ARENA	0	237,500	568,853	403,500
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES	\$ 8,019,950	\$ 8,178,929	\$ 9,151,620	\$ 8,619,569
EXPENDITURES BY FUND:				
GENERAL	\$ 7,414,849	\$ 7,578,929	\$ 8,451,620	\$ 8,019,569
SPECIAL	605,101	600,000	700,000	600,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS	\$ 8,019,950	\$ 8,178,929	\$ 9,151,620	\$ 8,619,569

RECREATION AND PARKS
MEMORIAL STADIUM PROPOSED
OPERATING PLAN

(Thousands)

REVENUE

	ACTUAL FISCAL 1987	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	RECOMMENDED FISCAL 1990	FISCAL 1989 TO FISCAL 1990 CHANGE
Admissions Tax (Orioles)	\$ 1,127	\$ 1,053	\$1,200	\$1,190	\$ (10)
Miscellaneous	103	62	100	90	(10)
TOTAL	\$ 1,230	\$1,115	\$1,300	\$1,280	\$ (20)

OPERATING DETAIL

PERSONNEL,

Full-time Salaries	\$ 443	\$ 441	\$ 519	\$ 539	\$ 20
Temporary Salaries	7	4	3	3	0
Part-time Salaries	31	32	29	29	0
Overtime/Wage Differential/Other Salaries	82	64	53	53	0
Other Personnel Costs	120	107	107	137	30
TOTAL	\$ 683	\$ 648	\$ 711	\$ 761	\$ 50

UTILITIES:

Sewer and Water	\$ 37	\$ 49	\$ 24	\$ 30	\$ 6
Gas and Electric	344	330	360	354	(6)
Telephone	2	4	2	4	2
TOTAL	\$ 383	\$ 383	\$ 386	\$ 388	\$ 2

RECREATION AND PARKS
MEMORIAL STADIUM
PROPOSED OPERATING PLAN
--CONTINUED--

	ACTUAL		ACTUAL		BUDGETED		RECOMMENDED		FISCAL 1989 TO
	FISCAL 1987		FISCAL 1988		FISCAL 1989		FISCAL 1990		FISCAL 1990 CHANGE
VEHICLES AND EQUIPMENT									
Equipment Rental (Private)	S	1	S	1	S	1	S	1	\$ 0
Equipment and Vehicle Rental (City)		57		57		59		59	0
Fuels and Lubricants		1		2		2		2	0
Equipment Purchase		4		8		0		2	2
Equipment Repair		101		61		12		12	0
TOTAL	\$	164	S	129	S	74	S	76	S 2
MAINTENANCE AND REPAIR OF PROPERTY:									
Stadium Improvements	\$	0	\$	353	S	0	\$	0	S 0
Contracted Services		12		60		46		25	(21)
Supplies		102		101		58		56	(2)
Turf for Resodding Field		23		0		0		0	0
Post-game Stadium Cleaning		249		350		460		410	(50)
TOTAL	S	386	\$	864	S	564	\$	491	\$ (73)
MISCELLANEOUS:									
Security Services	S	131	\$	100	\$	85	\$	100	S 15
Insurance		40		0		0		0	0
All Other		6		6		3		3	0
TOTAL	S	177	S	106	S	88	\$	103	S 15
TOTAL EXPENDITURES		\$ 1,793		S 2,130		\$1,823		\$1,819	\$ (4)
REVENUE OVER (UNDER) EXPENDITURES		\$ (563)		\$ (1,015)		S (523)		\$ (539)	\$ (16)

AGENCY: RECREATION AND PARKS

PROGRAM: REGULAR RECREATIONAL SERVICES

PROGRAM NUMBER: 480

FUNCTIONS

- Operate recreation centers and playgrounds.
- Offer specialized developmental recreational opportunities and programs.
- Operate pre-school and school-age child care centers.
- Provide City-wide aquatics program.

CHANGES

Abolish 6 positions Activity 005, Recreation Centers and playgrounds: \$111,840.
Abolish 2 positions Activity 017, Maintenance: \$32,306.
Abolish 1 position Activity 019, Developmental Recreation: \$28,302.
Abolish 4 positions Activity 037, Multi-Purpose Centers: \$82,045. Eliminate funding for maintenance of Centers: \$241,000.
Provide funds for indoor swimming pool Activity 009, Aquatics: 5241,981.
Eliminate Activity 008, Recreation for Children: \$131,269.

EXPLANATION OF CHANGES

Construction financing and operating funds are provided in Activity 009, Aquatics, for the Callowhill Aquatics Center.

Positions and functions of Activity 008, Recreation for Children, are transferred to Activity 005, Recreation Centers and Playgrounds.

Custodial positions and maintenance costs of 4 multi-purpose centers are transferred to Department of Public Works, Program 193.

AGENCY: RECREATION AND PARKS

PROGRAM: REGULAR RECREATIONAL SERVICES

PROGRAM NUMBER: 480

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 8,029,234	\$ 8,367,131	\$ 8,104,350	\$ 8,587,209
2 OTHER PERSONNEL COSTS	1,546,061	1,648,085	1,795,025	1,835,629
3 CONTRACTUAL SERVICES	2,138,021	1,998,237	1,925,201	1,944,619
4 MATERIALS AND SUPPLIES	539,101	432,368	430,790	375,590
5 EQUIPMENT	78,737	12,000	31,771	36,524
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	14,605	33,300	33,300	33,300
0 TRANSFERS	1,231	11,762-	11,762-	11,762-
<hr/>				
TOTAL OBJECTS	\$ 12,346,990	\$ 12,479,359	\$ 12,308,675	\$ 12,801,109
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE DIRECTION AND CONTROL	\$ 627,949	\$ 664,735	\$ 731,880	\$ 806,869
005 RECREATION CENTERS AND PLAYGROUND OPERATIONS	5,957,239	6,154,710	5,843,242	6,400,022
006 RECREATION FOR HANDICAPPED	253,437	261,278	259,559	262,574
007 RECREATION FOR SENIOR CITIZENS	269,897	327,283	345,245	345,843
008 RECREATION FOR CHILDREN	206,793	131,269	0	0
009 AQUATICS	886,007	802,104	1,077,749	1,185,047
010 PHYSICAL FITNESS/YOUTH GAMES	26,134	0	0	0
017 MAINTENANCE	2,422,139	2,386,936	2,506,938	2,488,433
019 DEVELOPMENTAL RECREATION	966,484	1,141,790	936,074	975,966
020 SCHOOL AGE CHILD CARE	124,843	148,456	162,722	163,345
034 CAMP VARIETY	124,828	108,583	108,591	108,591
036 ADVENTURES IN FUN	112,278	0	0	0
037 MULTI-PURPOSE CENTERS	368,962	352,215	336,675	64,419
<hr/>				
TOTAL ACTIVITIES	\$ 12,346,990	\$ 12,479,359	\$ 12,308,675	\$ 12,801,109
EXPENDITURES BY FUND:				
GENERAL	\$ 12,219,615	\$ 12,351,798	\$ 12,181,114	\$ 12,673,548
FEDERAL	127,375	127,561	127,561	127,561
<hr/>				
TOTAL FUNDS	\$ 12,346,990	\$ 12,479,359	\$ 12,308,675	\$ 12,801,109

AGENCY: RECREATION AND PARKS

PROGRAM: SUPPLEMENTARY RECREATIONAL SERVICES

PROGRAM NUMBER, 482

FUNCTIONS

- . Operate child care centers.
- . Provide supplementary recreational activities for youth.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY: RECREATION AND PARKS

PROGRAM: SUPPLEMENTARY RECREATIONAL SERVICES

PROGRAM NUMBER: 482

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGET	1 D	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL	1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:						
1	SALARIES	\$ 660,783	\$ 1,010,387	\$ 1,047,079	\$ 1,047,079	
2	OTHER PERSONNEL COSTS	106,512	233,919	229,213	238,439	
3	CONTRACTUAL SERVICES	31,302	55,694	55,694	55,083	
4	MATERIALS AND SUPPLIES	138,727	127,679	129,973	123,030	
5	EQUIPMENT	14,732	4,993	4,993	3,321	
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	9,953	9,627	9,627	9,627	
0	TRANSFERS	482-	0	0	0	
TOTAL OBJECTS		\$ 961,527	\$ 1,442,299	\$ 1,476,579	\$ 1,476,579	
EXPENDITURES BY ACTIVITY:						
011	SCHOOL COMMUNITY CENTERS PROGRAM	\$ 149,245	\$ 125,734	\$ 117,486	\$ 117,486	
037	SCHOOL AGE CHILD CARE	702,869	1,038,857	1,080,206	1,080,206	
038	PRE-SCHOOL AGE CHILD CARE	109,413	277,708	278,887	278,887	
TOTAL ACTIVITIES		\$ 961,527	\$ 1,442,299	\$ 1,476,579	\$ 1,476,579	
EXPENDITURES BY FUND:						
GENERAL		\$ 41,808	\$ 0	\$ 0	\$ 0	
STATE		93,373	125,734	117,486	117,486	
SPECIAL		826,346	1,316,565	1,359,093	1,359,093	
TOTAL FUNDS		\$ 961,527	\$ 1,442,299	\$ 1,476,579	\$ 1,476,579	

AGENCY: RECREATION AND PARKS

PROGRAM, PARK AND STREET TREES

PROGRAM NUMBER: 505

FUNCTIONS

- . Remove and prune trees and remove stumps on public thoroughfares and in parks.
- . Plant and care for shade trees in parks, walkways, and medians.

CHANGES

Abolish 2 positions Activity 001, Street Tree Planting and Maintenance: \$32,282.

Abolish 1 position Activity 004, Park Tree Planting and Maintenances \$16,370.

EXPLANATION OF CHANGES

Not required.

AGENCY: RECREATION AND PARKS

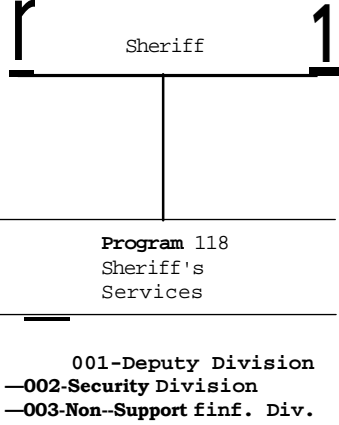
PROGRAM: PARK AND STREET TREES

PROGRAM NUMBER: 505

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 921,138	\$ 1,061,805	\$ 1,058,855	\$ 1,059,855
2 OTHER PERSONNEL COSTS	181,229	222,655	253,676	261,315
3 CONTRACTUAL SERVICES	723,259	493,002	493,002	493,002
4 MATERIALS AND SUPPLIES	100,006	55,296	55,296	55,296
5 EQUIPMENT	21,861	5,308	5,308	5,308
0 TRANSFERS	1,839-	0	0	0
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TOTAL OBJECTS	\$ 1,945,654	\$ 1,838,066	\$ 1,867,137	\$ 1,874,776
EXPENDITURES BY ACTIVITY:				
001 STREET TREE PLANTING AND MAINTENANCE	\$ 1,170,077	\$ 1,267,618	\$ 1,302,549	\$ 1,308,884
002 TREE TRIMMING AND FERTILIZATION	294,370	175,000	175,000	175,000
004 PARK TREE PLANTING AND MAINTENANCE	254,587	395,448	389,588	390,892
005 TREE TRIMMER TRAINING	226,620	0	0	0
<hr/>				
TOTAL ACTIVITIES	\$ 1,945,654	\$ 1,838,066	\$ 1,867,137	\$ 1,874,776
EXPENDITURES BY FUND:				
GENERAL	\$ 1,945,654	\$ 1,838,066	\$ 1,867,137	\$ 1,874,776
<hr/>				
TOTAL FUNDS	\$ 1,945,654	\$ 1,838,066	\$ 1,867,137	\$ 1,874,776





S H E R I F F

AGENCY DESCRIPTION

LEGAL BASIS . Established by the Maryland Constitution as a division of the State Judicial System
and operated under the Public General and Local Laws of Maryland.

RESPONSIBILITIES . Serve legal papers issued through the Circuit Court of Baltimore City
including:
 . Writs of Execution.
 . Subpoenas.
 . Warrants.
 . Writs of Process.
 . Transport prisoners to various institutions throughout the State.
 . Provide security in court buildings and courtrooms.
 . Enforce court-ordered non-support enforcement decrees.

OBJECTIVES . Computerize administrative operations.
 . Restructure the office organization to streamline delivery of services. .
Initiate a computerized warrant-tracking system.

AGENCY SHERIFF

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT.									
1	SALARIES	\$	3,038,756	\$	3,454,828	\$	3,487,657	\$	3,327,916
2	OTHER PERSONNEL COSTS		521,157		704,030		712,650		694,594
3	CONTRACTUAL SERVICES		451,963		459,954		459,954		415,619
4	MATERIALS AND SUPPLIES		32,999		54,517		54,517		45,517
5	EQUIPMENT		61,353		27,663		27,663		20,663
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....		1,176		9,605		9,605		10,725
TOTAL OBJECTS		\$	4,107,404	\$	4,710,597	\$	4,752,046		
								\$	4,515,034
EXPENDITURES BY PROGRAM:									
118	SHERIFF SERVICES	\$	4,107,404	\$	4,710,597	\$	4,752,046	\$	4,515,034
TOTAL PROGRAMS				\$	4,710,597				
		\$	4,107,404			\$	4,752,046	\$	4,515,034
EXPENDITURES BY FUND:									
GENERAL		\$	3,585,464	\$	4,068,219	\$	4,118,251	\$	4,085,480
FEDERAL			521,940		642,378		633,795		429,554
TOTAL FUNDS		\$	4,107,404	\$	4,710,597	\$	4,752,046	\$	4,515,034

AGENCY: SHERIFF
PROGRAM: SHERIFF SERVICES

PROGRAM NUMBER: 118

FUNCTIONS

- . Serve papers issued through court orders.
- Provide courtroom security for criminal and juvenile courts
- Transport prisoners to various institutions.
- Collect and account for court-ordered fines and fees.
- Enforce court-ordered child support decrees.

CHANGES

Abolish 11 Federal Fund positions: \$204,000.

EXPLANATION OF CHANGES

The Child Support Enforcement Administration in the State's Department of Human Resources is not renewing the Sheriff's Office Special Warrant Project grant.

AGENCY: SHERIFF

PROGRAM: SHERIFF SERVICES

PROGRAM NUMBER 118

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 3,038,756	\$ 3,454,828	\$ 3,487,657	\$ 3,327,916
2	OTHER PERSONNEL COSTS	521,157	704,030	712,650	694,594
3	CONTRACTUAL SERVICES	451,963	459,954	459,954	415,619
4	MATERIALS AND SUPPLIES	32,999	54,517	54,517	45,517
5	EQUIPMENT	61,353	27,663	27,663	20,663
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	1,176	9,605	9,605	10,725
TOTAL OBJECTS		\$ 4,107,404	\$ 4,710,597	\$ 4,752,046	\$ 4,515,034
EXPENDITURES BY ACTIVITY:					
001	DEPUTY DIVISION	\$ 2,458,999	\$ 2,666,732	\$ 2,816,623	\$ 2,748,159
002	SECURITY DIVISION	870,902	1,061,487	961,628	1,105,321
003	NON-SUPPORT ENFORCEMENT DIVISION	777,503	982,378	973,795	661,554
TOTAL ACTIVITIES		\$ 4,107,404	\$ 4,710,597	\$ 4,752,046	\$ 4,515,034
EXPENDITURES BY FUND:					
GENERAL		\$ 3,585,464	\$ 4,068,219	\$ 4,118,251	\$ 4,085,480
FEDERAL		521,940	642,378	633,795	429,554
TOTAL FUNDS		\$ 4,107,404	\$ 4,710,597	\$ 4,752,046	\$ 4,515,034



Social Services

Program 365
Public Assistance

- 001-Public Asst. Payment
- 004-Welfare Clinic
- 005-General Admin.
- 006-Before/After Sch.Care
- 007-Maternal/Infant Care
- 009-Emergency Services

SOCIAL SERVICES

AGENCY DESCRIPTION

LEGAL BASIS . Created by the City Charter, pursuant to provisions of State law, to coordinate and provide relief and care for disadvantaged citizens.

RESPONSIBILITIES . Effect plans and procedures for the delivery of income maintenance and other social service programs.

- . Develop employment and training opportunities for parents receiving Aid to Families with Dependent Children (AFDC).
- . Enforce support payment orders in public assistance cases.
- . Provide child welfare, family, and mandated protective services to children and adults.
- . Determine client income eligibility for,
 - . Public assistance.
 - . Food Stamps.
 - . Medical Assistance.
- . Provide maternal and infant care services.

OBJECTIVES . tracking capabilities in areas of: Expand automated

- . Legal services.
- . services. Child protective
- . Foster care.
- . Implement the Project Independence Program, to assist individuals establishing independent residence

AGENCY. SOCIAL SERVICES

AGENCY BUDGET SUMMARY

		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
3	CONTRACTUAL SERVICES	129,948	129,948	129,948	129,948
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	545,837	545,837	545,837	545,837
	TOTAL OBJECTS.....	\$ 680,785	\$ 680,785	\$ 680,785	\$ 680,785
EXPENDITURES BY PROGRAM:					
365	PUBLIC ASSISTANCE	\$ 680,785	\$ 680,785	\$ 680,785	\$ 680,785
	TOTAL PROGRAMS	\$ 680,785	\$ 680,785	\$ 680,785	\$ 680,785
EXPENDITURES BY FUND:					
	GENERAL	\$ 680,785	\$ 680,785	\$ 680,785	\$ 680,785
	TOTAL FUNDS.....	\$ 680,785	\$ 680,785	\$ 680,785	\$ 680,785

AGENCYs SOCIAL SERVICES

PROGRAMS PUBLIC ASSISTANCE

PROGRAM NUMBER 365

FUNCTIONS

- . Provide a portion of public assistance for employable adults not eligible for other categories of assistance. . Provide emergency services such as:
 - . Shelter.
 - . Food.
 - . Transportation.
 - . Utility deposits.
- . Purchase day care services.
- . Provide day care information and referral services.
- . Operate the Vivian E. Washington Home, an independent group home for unwed teenage mothers.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY SOCIAL SERVICES

PROGRAM PUBLIC ASSISTANCE

PROGRAM NUMBER 365

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT				
1 SALARIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
3 CONTRACTUAL SERVICES	129,948	129,948	129,948	129,948
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	545,837	545,837	545,837	545,837
TOTAL OBJECTS	<u>\$ 680,785</u>	<u>\$ 680,785</u>	<u>\$ 680,785</u>	<u>\$ 680,785</u>
EXPENDITURES BY ACTIVITY:				
001 PUBLIC ASSISTANCE PAYMENT	\$ 243,000	\$ 243,000	\$ 243,000	\$ 243,000
004 WELFARE CLINIC	5,000	5,000	5,000	5,000
005 GENERAL ADMINISTRATION	5,000	5,000	5,000	5,000
006 BEFORE AND AFTER SCHOOL CARE	211,135	211,135	211,135	211,135
007 MATERNAL AND INFANT CARE	17,000	17,000	17,000	17,000
009 EMERGENCY SERVICES	199,650	199,650	199,650	199,650
TOTAL ACTIVITIES	<u>\$ 680,785</u>	<u>\$ 680,785</u>	<u>\$ 680,785</u>	<u>\$ 680,785</u>
EXPENDITURES BY FUND:				
GENERAL	\$ 680,785	\$ 680,785	\$ 680,785	\$ 680,785
TOTAL FUNDS	<u>\$ 680,785</u>	<u>\$ 680,785</u>	<u>\$ 680,785</u>	<u>\$ 680,785</u>



STATE'S

1



01-Admin.Dir.& Control
002-Econ.Crime(Maj.Fraud)
03-Grand Jury/Arraign.
04-District Court Serv.
005-Trials
06-Narcotics Investig.
08-Child Abuse
09-Domestic Violence
10-Repeat Off.-Handguns
011-Juvenile Services
17-Viol.Crime & Homicide
021-Child Support Enforce
22-Victim/Witness Asst.
25-Child Advocacy Ntwk.
029-Sex Offense
35-SMITE
040-DCIS: Wabash
041-DCIS: Sears

STATE'S ATTORNEY

AGENCY DESCRIPTION

LEGAL BASIS	<ul style="list-style-type: none">. Created by the Constitution of Maryland as a division of the State Judicial system to prosecute criminal offenses committed in the City of Baltimore.
RESPONSIBILITIES	<ul style="list-style-type: none">. Carry out the duties imposed by State law relating to the prosecution of criminal offenses.. Execute prosecutorial functions relative to,<ul style="list-style-type: none">. Trial of misdemeanors and felonies.. Grand Jury investigation of violent crimes, sex offenses, organized crime activities, narcotics violations, and white-collar crimes.
OBJECTIVES	<ul style="list-style-type: none">. Address the increased demand for prosecution in the areas of,<ul style="list-style-type: none">. Sex offenses.. Child abuse.. Narcotics.. White-collar crimes.. Domestic violence.. Intensify the screening of felony cases in District Court to reduce felony case prosecutions.

AGENCY STATE'S ATTORNEY

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT.				
1 SALARIES	\$ 6,936,829	\$ 7,922,505	\$ 8,465,951	\$ 8,113,719
2 OTHER PERSONNEL COSTS	1,196,240	1,441,209	1,619,788	1,617,671
3 CONTRACTUAL SERVICES	466,320	487,484	537,478	684,027
4 MATERIALS AND SUPPLIES	62,514	45,489	58,243	41,524
5 EQUIPMENT	12,710	12,598	18,698	14,098
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	384,210-	48,340	2,912	2,912
0 TRANSFERS	397,250	0	7,229	0
TOTAL OBJECTS	\$ 8,687,653	\$ 9,957,625	\$ 10,710,299	\$ 10,473,951
EXPENDITURES BY PROGRAM:				
115 PROSECUTION OF CRIMINALS	\$ 8,687,653	\$ 9,957,625	\$ 10,710,299	\$ 10,473,951
TOTAL PROGRAMS	\$ 8,687,653	\$ 9,957,625	\$ 10,710,299	\$ 10,473,951
EXPENDITURES BY FUND.				
GENERAL	\$ 7,857,649	\$ 8,985,191	\$ 10,090,060	\$ 9,652,609
FEDERAL	822,659	922,434	570,239	771,342
SPECIAL	7,345	50,000	50,000	50,000
TOTAL FUNDS	\$ 8,687,653	\$ 9,957,625	\$ 10,710,299	\$ 10,473,951

AGENCY: STATE'S ATTORNEY

PROGRAM: PROSECUTION OF CRIMINALS

PROGRAM NUMBER. 115

Prosecute cases in the following courts:

Circuit.

District.

Traffic.

. Juvenile.

Provide special trial teams in the areas of narcotics,
child abuse, sexual abuse, economic crimes, and
violent crimes.

Present cases to the grand jury.

Develop liaison with community groups to promote
understanding of prosecutorial functions.

- Increase general funds: \$667,418.
- Decrease federal funds for grants: \$352,195. . Increase
federal funds for blood tests: \$201,103.

EXPLANATION OF CHANGES

Numerous federal grants will expire in FY 1990, resulting in a \$352,195 decrease of
in federal funds. General funds have been increased by temporarily covering in salaries
this federal shortfall and also to fund increases and benefits. Federal blood tests
funds have been increased by \$201,103 for used to determine paternity ent project
under the Child Support Enforcem (Activity 021).

AGENCY: STATE' S ATTORNEY

PROGRAM. PROSECUTION OF CRIMINALS

PROGRAM NUMBER 115

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT.					
1	SALARIES	\$ 6,936,829	\$ 7,922,505	\$ 8,465,951	\$ 8,113,719
2	OTHER PERSONNEL COSTS	1,196,240	1,441,209	1,619,788	1,617,671
3	CONTRACTUAL SERVICES	466,320	487,484	537,478	684,027
4	MATERIALS AND SUPPLIES	62,514	45,489	58,243	41,524
5	EQUIPMENT	12,710	12,598	18,698	14,098
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	384,210-	48,340	2,912	2,912
0	TRANSFERS	397,250	0	7,229	0
TOTAL OBJECTS		\$ 8,687,653	\$ 9,957,625	\$ 10,710,299	\$ 10,473,951
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATIVE DIRECTION AND CONTROL	\$ 909,850	\$ 1,004,069	\$ 1,093,492	\$ 1,037,598
002	ECONOMIC CRIMES (MAJOR FRAUDS)	377,928	438,006	467,483	466,388
003	GRAM JURY ARRAIGNMENT	576,230	549,390	594,346	593,492
004	DISTRICT COURT SERVICES	1,335,339	1,352,899	1,434,601	1,437,895
005	TRIALS	2,288,400	2,599,043	2,867,275	2,480,899
006	NARCOTICS INVESTIGATIONS	445,732	491,496	508,469	508,962
007	CRIMINAL COURT COSTS	26,028	0	0	0
008	CHILD ABUSE	41,328	150,007	332,493	174,021
009	DOMESTIC VIOLENCE	15,631	98,914	99,090	96,537
010	REPEAT OFFENDER/ HANDGUNS	171,146	190,647	0	203,147
011	JUVENILE SERVICES	912,538	976,507	1,139,863	1,020,224
017	VIOLENT CRIMES AND HOMICIDES	295,377	319,005	341,858	340,703
021	CHILD SUPPORT ENFORCEMENT	650,460	713,369	740,333	941,436
022	VICTIM/WITNESS ASSISTANCE LIAISON	165,087	195,273	237,582	205,919
025	CHILD ADVOCACY NETWORK (CAN)	69,707	129,217	0	90,611
029	SEX OFFENSE	331,895	379,030	385,192	406,273
035	SPECIALIZED MAJOR INVESTIGATION TEAM EFFORT (SMITE) ..	0	167,569	172,010	172,010
040	DISTRICT COURT INTENSIVE SCREENING (DCIS): WABASH	0	133,854	296,212	148,061
041	DISTRICT COURT INTENSIVE SCREENING (DCIS) SEARS	74,977	69,330	0	149,775
TOTAL ACTIVITIES		\$ 8,687,653	\$ 9,957,625	\$ 10,710,299	\$ 10,473,951
EXPENDITURES BY FUND:					
	GENERAL	\$ 7,857,649	\$ 8,985,191	\$ 10,090,060	\$ 9,652,609
	FEDERAL	822,659	922,434	570,239	771,342
	SPECIAL	7,345	50,000	50,000	50,000
TOTAL FUNDS		\$ 8,687,653	\$ 9,957,625	\$ 10,710,299	\$ 10,473,951



Transportation

<div>Program 232 Parking Meters</div> <div>-402-Meter Install.& Maint -004-Administration</div>	<div>Program 234 Construction and Maint. of Traffic Signals</div> <div>-001-illectr. Construction -002-Administration -003-Electrical Maint. -005-Electric Maint. Adsin -006-Electronic Maint.</div>	<div>Program 235 Parking Enforcement</div> <div>-001-Administration -002-Enforcement -003-Abandoned Vehicles</div>	<div>Program 238 Security Crossings Guards</div> <div>6 2-Guards</div>
<div>Program 239 Traffic Operations</div> <div>--001-Administration -002-Special Services -004-Communications Adsin. -005-Computer Operations -006-Communications -007-Radio Shop -021-Civic Events</div>	<div>Program 500 Street Lighting</div> <div>-001-Admin. & Supervision -002-Eng. ,Surveying & Maps -003-Inter-Dept. Maint. -005-Lighting Operations --007-Lighting Maint.6 Rep.</div>	<div>Program 503 Highway Administration and Engineering</div> <div>-002-Highway Admin. & Eng. -003-Alleys,Ftways,Permits</div>	<div>Program 518 Maintenance and Repair of Storm Water Systems</div> <div>-001-Maint.of Storm Drains -405-Pumping Station</div>
<div>Program 519 Solid Waste Engineering and Storm Water NQmt.</div> <div>-002-Solid Waste & Sed.Con -003-Storm Water Mgmt. -005-Storm Drain Eng. -006-Inspections & Records --021-Civic Events -006-Ch.Ctr./In.Harb.Meint -010-Mech. Repair Shop -011-Shoreline</div>	<div>Program 548 Conduits</div> <div>-001-Admin. & Supervision -002-Eng. Plans & Records -005-Construction</div>	<div>Program 196 Special Services</div> <div>-001-City Owned Lots -002-Emergency Services & Maint. -003-Civic Events -004-Evictions -105-Demolitions</div>	<div>Program 230 Administrative Direction and Control</div> <div>-001-Dept. Administration -002-Office Services -003-Building -005-Ret. Health Benefits -008-Ridesharing -409-Pedestrian Safety -010-Balto. Trolley Works -011-Traffic Safety Plan -012-School Safety Program -013-Traffic Enforcement</div>
<div>Program 231 Traffic Engineering</div> <div>-004-Signal Design -011-Administration -012-Design, Review & -013-Sig.Eng.& Traf.Anal. -021-Civic Events</div>	<div>Program 233 Traffic Signs and Street Markings</div> <div>-001-Sign Fabrication -002-Sign Install. & Maint -003-Street Markings -006-Administration -007-Pimilico Racetrack -008-Informational Signs -021-Civic Events</div>	<div>Program 501 Public Streets, Bridges, and Highways</div> <div>-001-Admin. & Supervision -003-Concrete Mobiles -004-Rebab.,Maint.& Repair -005-Bridges -006-Snow Removal -007-Removal of Trees -008-Interstate Maint. -409-Highway Fem. Mint. -010-Landscape Maintenance -011-Night Emergency Serv. -013-Street Cuts (Backlog)</div>	

TRANSPORTATION
AGENCY DESCRIPTION

LEGAL BASIS . Established by City Ordinance to provide for the safe and expeditious movement of traffic, and to protect the safety of citizens using Baltimore's streets.

RESPONSIBILITIES . Maintain an orderly and safe flow of traffic.
 . Design, install, and maintain City-owned street lights, curbs, streets, bridges, and storm drains.
 . Remove snow from City streets.
 . Develop, maintain, and control the City's conduit system.
 . Conduct studies affecting vehicle and pedestrian safety.
 . Enforce parking regulations.
 . Reconstruct the Jones Falls Expressway.
 . Develop and maintain signs, traffic signals, and pavement markings. .
Operate a fleet of trolley vehicles.

OBJECTIVES . Install modernized traffic signal equipment.
 . Improve and upgrade signs.
 . Complete the reconstruction of the Jones Falls Expressway.

AGENCY TRANSPORTATION

AGENCY BUDGET SUMMARY

FISCAL	ACTUAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 24,203,899	\$ 31,248,508	\$ 33,502,447	\$ 33,094,367
2 OTHER PERSONNEL COSTS	5,515,635	7,169,306	7,830,323	9,449,698
3 CONTRACTUAL SERVICES	23,166,537	27,541,277	28,176,056	27,177,201
4 MATERIALS AND SUPPLIES	4,394,519	5,027,744	5,385,194	5,353,071
5 EQUIPMENT	5,053,684	1,253,558	1,407,448	1,499,612
8 DEBT SERVICE	86	0	0	0
9 CAPITAL IMPROVEMENTS	24,700	0	0	0
0 TRANSFERS	4,496,890-	6,626,751-	5,378,878-	5,527,077-
TOTAL OBJECTS	\$ 57,862,170	\$ 65,613,642	\$ 70,922,590	\$ 71,046,872
EXPENDITURES BY PROGRAM:				
196 SPECIAL SERVICES	\$ 6,136,942	\$ 5,708,367	\$ 3,791,866	\$ 3,992,712
230 ADMINISTRATIVE DIRECTION AND CONTROL	1,550,297	1,865,692	2,566,767	4,440,365
231 TRAFFIC ENGINEERING	2,872,197	3,035,594	1,768,293	1,545,321
232 PARKING METERS	1,093,321	1,153,351	1,092,861	1,081,451
233 TRAFFIC SIGNS AND STREET MARKINGS	4,193,962	4,033,063	4,135,551	4,138,582
234 CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS	3,875,440	4,853,407	5,070,427	4,985,929
235 PARKING ENFORCEMENT	2,009,119	2,559,634	2,689,057	2,762,542
238 SCHOOL CROSSING GUARDS	73,093	186,291	445,920	116,138
239 TRAFFIC OPERATIONS	1,161,002	1,156,079	3,407,586	3,077,848
500 STREET LIGHTING	14,188,883	15,874,334	16,635,276	16,299,254
501 PUBLIC STREETS, BRIDGES, AND HIGHWAYS	14,125,299	18,173,014	22,420,590	21,649,181
503 HIGHWAY ADMINISTRATION AND ENGINEERING	966,646	1,226,780	681,880	728,615
518 MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS	3,338,152	3,351,466	3,764,061	3,721,196
519 SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT	609,127	708,506	729,865	766,963
548 CONDUITS	1,668,690	1,728,064	1,722,590	1,740,775
TOTAL PROGRAMS	\$ 57,862,170	\$ 65,613,642	\$ 70,922,590	\$ 71,046,872
EXPENDITURES BY FUND:				
GENERAL	\$ 10,624,002	\$ 10,508,363	\$ 10,293,101	\$ 10,317,538
MOTOR VEHICLE	46,582,719	54,306,348	59,801,666	59,884,671
FEDERAL	113,414	124,609	138,260	138,988
STATE	107,021	155,713	152,104	168,216
INTERNAL SERVICE	435,014	518,609	537,459	537,459
TOTAL FUNDS	\$ 57,862,170	\$ 65,613,642	70,922,590	\$ 71,046,872

AGENCY. TRANSPORTATION

PROGRAM. SPECIAL SERVICES

PROGRAM NUMBER. 196

FUNCTIONS

- . Clean vacant City lots.
- . Remove fire debris from public rights-of-way.
 - Provide demolition services.
 - Operate a mechanical shop for repair of mowing and snow removal equipment.
 - Maintain Charles Center/Inner Harbor common areas.
- . Collect wharf fees at the Inner Harbor bulkhead areas. . Set up and dismantle festival equipment.

CHANGES

- . Transfer Landscape Maintenance and Emergency Services (Highways) to Program 501 Public Streets, Bridges and Highways.

EXPLANATION OF CHANGES

The transfer of the landscape maintenance and emergency services activities is recommended to consolidate, in the 501, Public Streets, Bridges and Highway Program, all Motor Vehicle Funded Activities that pertain to street or highway maintenance.

AGENCY: TRANSPORTATION

PROGRAM: SPECIAL SERVICES

PROGRAM NUMBER: 196

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 3,121,629	\$ 2,370,673	\$ 1,425,410	\$ 1,485,403
2 OTHER PERSONNEL COSTS.....	647,147	538,520	316,232	340,122
3 CONTRACTUAL SERVICES.....	2,214,981	2,836,492	2,248,297	2,350,667
4 MATERIALS AND SUPPLIES.....	254,246	415,700	340,200	341,200
5 EQUIPMENT.....	408,449	146,982	61,727	75,320
9 CAPITAL IMPROVEMENTS.....	24,700	0	0	0
0 TRANSFERS.....	534,210-	600,000-	600,000-	600,000-
TOTAL OBJECTS.....	\$ 6,136,942	\$ 5,708,367	\$ 3,791,866	\$ 3,992,712
EXPENDITURES BY ACTIVITY:				
001 CITY OWNED LOTS.....	\$ 697,988	\$ 597,861	\$ 526,638	\$ 621,080
002 EMERGENCY SERVICES.....	110,653	65,664	73,845	74,046
003 CIVIC EVENTS.....	1,140,780	680,463	636,397	703,614
004 EVICTIONS.....	411,654	524,363	527,041	527,270
005 DEMOLITION.....	439,936	424,526	293,935	458,240
006 CHARLES CENTER/INNER HARBOR MAINTENANCE.....	1,447,121	1,288,890	1,323,174	1,271,924
009 LANDSCAPE MAINTENANCE.....	1,145,456	1,461,431	0	0
010 MECHANICAL REPAIR SHOP.....	264,073	213,922	245,456	216,708
011 SHORELINE.....	151,265	121,412	165,380	119,830
012 EMERGENCY SERVICES - HIGHWAYS.....	328,016	329,835	0	0
TOTAL ACTIVITIES.....	\$ 6,136,942	\$ 5,708,367	\$ 3,791,866	\$ 3,992,712
EXPENDITURES BY FUND:				
GENERAL.....	\$ 4,541,398	\$ 3,703,179	\$ 3,546,410	\$ 3,776,004
MOTOR VEHICLE.....	1,595,544	2,005,188	245,456	216,708
TOTAL FUNDS.....	\$ 6,136,942	\$ 5,708,367	\$ 3,791,866	\$ 3,992,712

FUNCTIONS

- Provide executive direction and general supervision.
- Coordinate personnel and fiscal responsibilities.
- Direct the Ridesharing Program.
- Direct the Pedestrian Safety Program.
- Operate The Baltimore Trolleyworks.
- Coordinate building maintenance.
- Coordinate the traffic safety plan.

CHANGES

- Create Activity 005, Retirees Health Benefits: \$1,306,000.
- Create Activity 013, Traffic Enforcement: \$622,000.

EXPLANATION OF CHANGES

The issuance of all Department of Transportation is recommended through the administrative office insure better control. This function will be Traffic incorporated into Activity 002. Office Services control at selected ersections Central Business District int is to be provided by non-police personnel.

AGENCY TRANSPORTATION

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 230

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	828,878	\$	1,042,312	\$	1,773,894	\$	1,988,246
2	OTHER PERSONNEL COSTS		133,982		154,209		323,702		1,890,114
3	CONTRACTUAL SERVICES		396,992		634,921		434,921		441,355
4	MATERIALS AND SUPPLIES		95,618		29,250		29,250		43,650
5	EQUIPMENT		146,011		5,000		5,000		77,000
0	TRANSFERS		51,184-		0		0		0
TOTAL OBJECTS		\$	1,550,297						
				\$	1,865,692	\$	2,566,767	\$	4,440,365
EXPENDITURES BY ACTIVITY:									
001	DEPARTMENT ADMINISTRATION	\$	539,700	\$	532,045	\$	714,071	\$	990,271
002	OFFICE SERVICES		236,111		259,208		893,533		665,839
003	BUILDING MAINTENANCE		157,693		366,361		166,361		154,437
004	CENTRAL COMMUNICATIONS		1,550		0		0		0
005	RETIRES HEALTH BENEFITS		0		0		0		1,306,000
008	RIDESHARING		89,341		124,609		138,260		138,988
009	PEDESTRIAN SAFETY		171,876		276,624		323,634		232,351
010	BALTIMORE TROLLEY WORKS		260,754		202,485		210,613		210,222
011	TRAFFIC SAFETY PLAN		43,374		57,363		64,868		65,094
012	SCHOOL SAFETY PROGRAM		49,898		46,997		55,427		55,163
013	TRAFFIC ENFORCEMENT		0		0		0		622,000
TOTAL ACTIVITIES		\$	1,550,297	\$	1,865,692	\$	2,566,767	\$	4,440,365
EXPENDITURES BY FUND:									
	GENERAL	\$	261,704	\$	202,485	\$	0	\$	0
	MOTOR VEHICLE		1,175,179		1,506,771		2,408,507		4,261,819
	FEDERAL		113,414		124,609		138,260		138,988
	STATE		0		31,827		20,000		39,558
TOTAL FUNDS				\$	1,865,692	\$	2,566,767	\$	4,440,365
		\$	1,550,297						

AGENCY: TRANSPORTATION

PROGRAM: TRAFFIC ENGINEERING

PROGRAM NUMBER: 231

FUNCTIONS

- . Review highway and site plans.
- . Research and analyze traffic data.
- . Ensure traffic signal timing.
- . Design traffic signal placement and timing. .
- Operate the central traffic computer. . Maintain
- a central communications system. . Prepare traffic
- ordinances.

CHANGES

- . Transfer of Activity 006, Master Control to Program 239,
- Traffic Operations.
- . Transfer of Activity 014, Communications to Program 239,
- Traffic Operations.
- . Transfer of Activity 015, Radio Maintenance to Program 239,
- Traffic Operations.
- . Transfer of Activity 016, Radio Operations to Program 239,
- Traffic Operations.

EXPLANATION OF CHANGES

The transfer of the Master Traffic Computer, Radio Communication, Radio Maintenance and Radio Operator activities is recommended to properly align the functions of these activities within the Agency.

AGENCY: TRANSPORTATION

PROGRAM: TRAFFIC ENGINEERING

PROGRAM NUMBER: 231

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 1,428,403	\$ 1,628,415	\$ 1,340,294	\$ 1,156,752
2 OTHER PERSONNEL COSTS.....	288,040	331,410	277,149	247,719
3 CONTRACTUAL SERVICES.....	1,008,255	926,219	115,850	105,850
4 MATERIALS AND SUPPLIES.....	48,035	148,450	11,900	11,900
5 EQUIPMENT.....	148,047	9,500	1,500	1,500
0 TRANSFERS.....	48,583-	8,400-	21,600	21,600
TOTAL OBJECTS.....	\$ 2,872,197	\$ 3,035,594	\$ 1,768,293	\$ 1,545,321
EXPENDITURES BY ACTIVITY:				
004 SIGNAL DESIGN.....	\$ 240,342	\$ 204,554	\$ 210,684	\$ 210,476
006 MASTER CONTROL.....	305,026	340,346	0	0
011 ADMINISTRATION.....	495,764	625,496	877,254	770,799
012 DESIGN, REVIEW, AND INSPECTION.....	258,504	264,133	287,224	276,735
013 SIGNAL ENGINEERING AND TRAFFIC ANALYSIS.....	307,913	302,819	371,531	265,711
014 COMMUNICATIONS.....	551,158	449,058	0	0
015 RADIO MAINTENANCE.....	434,909	518,609	0	0
016 RADIO OPERATIONS.....	265,416	308,898	0	0
017 PAGERS.....	105	0	0	0
021 CIVIC EVENTS.....	13,060	21,681	21,600	21,600
TOTAL ACTIVITIES.....	\$ 2,872,197	\$ 3,035,594	\$ 1,768,293	\$ 1,545,321
EXPENDITURES BY FUND:				
GENERAL.....	\$ 278,476	\$ 170,228	\$ 21,600	\$ 21,600
MOTOR VEHICLE.....	2,158,707	2,346,757	1,746,693	1,523,721
INTERNAL SERVICE.....	435,014	518,609	0	0
TOTAL FUNDS.....	\$ 2,872,197	\$ 3,035,594	\$ 1,768,293	\$ 1,545,321

AGENCY, TRANSPORTATION

PROGRAM, PARKING METERS

PROGRAM NUMBER, 232

FUNCTIONS

- Develop and maintain a metered parking system.
- Maintain metered parking lots.
- Maintain parking meter equipment.
- Administer the meter advertising contract.

CHANGES

- . Transfer Activity 001, Planning and Investigation to Program 239, Traffic Operations.

EXPLANATION OF CHANGES

Analysis of the planning and investigative activity unveiled duplication of effort. It is recommended that this function be consolidated into Traffic Investigations.

AGENCY: TRANSPORTATION

PROGRAM: PARKING METERS

PROGRAM NUMBER: 232

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 488,521	\$ 595,989	\$ 533,069	\$ 533,070
2 OTHER PERSONNEL COSTS	91,931	112,483	114,913	113,788
3 CONTRACTUAL SERVICES	215,078	178,870	178,870	169,584
4 MATERIALS AND SUPPLIES	282,803	78,700	78,700	77,700
5 EQUIPMENT	76,830	260,000	260,000	260,000
0 TRANSFERS	61,842-	72,691-	72,691-	72,691-
<hr/>				
TOTAL OBJECTS	\$ 1,093,321	\$ 1,153,351	\$ 1,092,861	\$ 1,081,451
EXPENDITURES BY ACTIVITY:				
001 PLANNING AND INVESTIGATION	\$ 92,842	\$ 128,553	\$ 0	\$ 0
002 METER INSTALLATION AND MAINTENANCE	791,483	847,569	887,886	890,064
004 ADMINISTRATION	208,996	177,229	204,975	191,387
<hr/>				
TOTAL ACTIVITIES	\$ 1,093,321	\$ 1,153,351	\$ 1,092,861	\$ 1,081,451
EXPENDITURES BY FUND:				
GENERAL	\$ 1,093,321	\$ 1,153,351	\$ 1,092,861	\$ 1,081,451
<hr/>				
TOTAL FUNDS	\$ 1,093,321	\$ 1,153,351	\$ 1,092,861	\$ 1,081,451

AGENCYt TRANSPORTATION
PROGRAM: TRAFFIC SIGNS AND STREET MARKINGS

PROGRAM NUMBER t Z 3 3

FUNCTIONS

- . Fabricate traffic and street signs.
- . Install and maintain signs.
- . Install and maintain painted and plastic pavement markings.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY TRANSPORTATION

PROGRAM: TRAFFIC SIGNS AND STREET MARKINGS

PROGRAM NUMBER: 233

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,772,914	\$ 2,033,737	\$ 2,108,466	\$ 2,108,466
2 OTHER PERSONNEL COSTS	388,990	448,635	476,394	478,348
3 CONTRACTUAL SERVICES	385,222	370,000	370,000	375,000
4 MATERIALS AND SUPPLIES	1,079,754	1,123,015	1,123,015	1,119,092
5 EQUIPMENT	640,606	97,676	97,676	97,676
0 TRANSFERS	73,524-	40,000-	40,000-	40,000-
TOTAL OBJECTS	\$ 4,193,962	\$ 4,033,063	\$ 4,135,551	\$ 4,138,582
EXPENDITURES BY ACTIVITY:				
001 SIGN FABRICATION	\$ 1,237,054	\$ 1,264,603	\$ 1,311,936	\$ 1,310,172
002 SIGN INSTALLATION AND MAINTENANCE	834,156	821,274	860,347	860,160
003 STREET MARKINGS	1,723,910	1,493,428	1,503,479	1,507,886
006 ADMINISTRATION	333,444	375,093	381,124	385,622
007 PIMLICO RACETRACK SPECIAL SERVICES	6,451	11,165	11,165	7,242
008 INFORMATIONAL SIGNS	2,076	27,500	27,500	27,500
021 CIVIC EVENTS	56,871	40,000	40,000	40,000
TOTAL ACTIVITIES	\$ 4,193,962	\$ 4,033,063	\$ 4,135,551	\$ 4,138,582
EXPENDITURES BY FUND:				
GENERAL	\$ 58,947	\$ 67,500	\$ 67,500	\$ 67,500
MOTOR VEHICLE	4,128,564	3,954,398	4,056,886	4,063,840
STATE	6,451	11,165	11,165	7,242
TOTAL FUNDS	\$ 4,193,962	\$ 4,033,063	\$ 4,135,551	\$ 4,138,582

Board of Estimates Recommendations

AGENCY, TRANSPORTATION

AGENCY TRANSPORTATION

PROGRAM CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS PROGRAM NUMBER 234

		PROGRAM BUDGET SUMMARY			
		ACTUAL FISCAL	BUDGETED 1988 FISCAL	REQUESTED 1989 FISCAL	RECOMMENDED 1990 FISCAL
EXPENDITURES BY OBJECT					
1	SALARIES.....	\$ 1,657,254	\$ 2,114,354	\$ 2,298,937	\$ 2,230,792
2	OTHER PERSONNEL COSTS.....	351,775	478,056	510,493	497,140
3	CONTRACTUAL SERVICES.....	1,059,776	1,196,200	1,196,200	1,193,200
4	MATERIALS AND SUPPLIES.....	784,141	913,950	913,950	913,950
5	EQUIPMENT.....	287,465	20,847	20,847	20,847
0	TRANSFERS.....	264,971-	130,000	130,000	130,000
TOTAL OBJECTS.....		\$ 3,875,440	\$ 4,853,407	\$ 5,070,427	\$ 4,985,929
EXPENDITURES BY ACTIVITY:					
001	ELECTRICAL AND ELECTRONIC CONSTRUCTION.....	\$ 237,746	\$ 295,000	\$ 295,000	\$ 295,000
002	ADMINISTRATION.....	141,457	188,679	238,111	199,485
003	ELECTRICAL MAINTENANCE.....	2,378,982	2,903,204	2,963,202	2,961,104
005	ELECTRICAL MAINTENANCE ADMINISTRATION.....	156,805	192,840	249,308	206,753
006	ELECTRONIC MAINTENANCE.....	960,450	1,273,684	1,324,806	1,323,587
TOTAL ACTIVITIES.....		\$ 3,875,440	\$ 4,853,407	\$ 5,070,427	\$ 4,985,929
EXPENDITURES BY FUND:					
MOTOR VEHICLE.....		\$ 3,875,440	\$ 4,853,407	\$ 5,070,427	\$ 4,985,929
TOTAL FUNDS.....		\$ 3,875,440	\$ 4,853,407	\$ 5,070,427	\$ 4,985,929

AGENCY2 TRANSPORTATION

PROGRAM: PARKING ENFORCEMENT

PROGRAM NUMBER: 235

FUNCTIONS

- Enforce parking regulations.
- Operate the Scofflaw (Denver Boot) Program.
- Enforce the abandoned vehicles regulation.
- Coordinate the removal of abandoned vehicles.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY TRANSPORTATION

PROGRAM: PARKING ENFORCEMENT

PROGRAM NUMBER 235

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 994,930	\$ 1,300,505	\$ 1,381,887	\$ 1,381,887
2	OTHER PERSONNEL COSTS	237,211	303,604	351,645	356,482
3	CONTRACTUAL SERVICES	756,836	924,025	924,025	1,004,773
4	MATERIALS AND SUPPLIES	20,531	31,500	31,500	19,400
0	TRANSFERS	389-	0	0	0
TOTAL OBJECTS		\$ 2,009,119	\$ 2,559,634	\$ 2,689,057	\$ 2,762,542
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	\$ 687,396	\$ 886,712	\$ 884,151	\$ 955,250
002	ENFORCEMENT	1,204,447	1,519,271	1,606,521	1,615,008
003	ABANDONED VEHICLES	117,276	153,651	198,385	192,284
TOTAL ACTIVITIES		\$ 2,009,119	\$ 2,559,634	\$ 2,689,057	\$ 2,762,542
EXPENDITURES BY FUND:					
GENERAL		\$ 1,891,843	\$ 2,405,983	\$ 2,490,672	\$ 2,570,258
MOTOR VEHICLE		117,276	153,651	198,385	192,284
TOTAL FUNDS		\$ 2,009,119	\$ 2,559,634	\$ 2,689,057	\$ 2,762,542

AGENCY, TRANSPORTATION

PROGRAM, SCHOOL CROSSING GUARDS

PROGRAM NUMBER, 238

FUNCTIONS

- . Ensure pedestrian safety at intersections near elementary schools.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY: TRANSPORTATION

PROGRAM: SCHOOL CROSSING GUARDS

PROGRAM NUMBER: 238

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990	
EXPENDITURES BY OBJECT:					
1 SALARIES		\$ 2,030,905	\$ 2,073,592	\$ 2,262,268	\$ 2,103,485
2 OTHER PERSONNEL COSTS		787,601	895,012	965,965	
3 CONTRACTUAL SERVICES	23,036		24,900	1,211,000	
4 MATERIALS AND SUPPLIES		2,273	44,500	44,500	13,000
5 EQUIPMENT		446	0	0	0
0 TRANSFERS		2,771,168-	2,851,713-	2,851,713-	3,036,366-
TOTAL OBJECTS.....		73,093 \$	186,291 \$	445,920 \$	116,138
EXPENDITURES BY ACTIVITY:					
001 ADMINISTRATION		18,814 \$	5,172 \$	57,678 \$	6,805
002 GUARDS.....		54,279	181,119	388,242	109,333
TOTAL ACTIVITIES		73,093 \$	186,291 \$	445,920 \$	116,138
EXPENDITURES BY FUND:					
GENERAL.....		73,093 \$	186,291 \$	445,920 \$	116,138
TOTAL FUNDS.....	73,093	\$ 186,291	\$ 445,920	116,138	

AGENCY: TRANSPORTATION

PROGRAM: TRAFFIC OPERATIONS

PROGRAM NUMBER: 239

FUNCTIONS

- . Operate the Central Traffic Computer
- . Maintain a Central Communication System.
- . Investigate traffic complaints related to trucks and buses, street signs and markings, and traffic design. .
- Provide investigation and technical assistance for deviations to normal traffic flow.
- . Provide traffic design plans including street markings and crosswalks.
- . Conduct traffic surveys.

CHANGES

- . Create Activity 004, Communications Administration, \$454,129.
- . Create Activity 005, Computer Operations, \$508,938. .
- Create Activity 006, Communications, \$537,459
- . Create Activity 007, Radio Shop, \$234,769.

EXPLANATION OF CHANGES

The transfer of the Master Traffic Computer, Radio Communication, Radio Maintenance Communication, Radio Maintenance and Radio Operations activities is recommended to properly align the functions of these activities within the agency.

AGENCY: TRANSPORTATION

PROGRAM: TRAFFIC OPERATIONS

PROGRAM NUMBER: 239

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	768,099	\$	802,560	\$	1,881,378	\$	1,616,239
2	OTHER PERSONNEL COSTS		160,871		177,752		390,772		324,173
3	CONTRACTUAL SERVICES		105,667		85,760		924,029		924,029
4	MATERIALS AND SUPPLIES		7,790		14,200		158,100		158,100
5	EQUIPMENT		128,300		58,807		68,307		68,307
0	TRANSFERS		9,725-		17,000		15,000-		13,000-
TOTAL OBJECTS		\$	1,161,002	\$	1,156,079				
						\$	3,407,586	\$	3,077,848
EXPENDITURES BY ACTIVITY:									
001	ADMINISTRATION	\$	283,803	\$	285,352	\$	417,877	\$	311,981
002	SPECIAL SERVICES		771,282		850,727		1,221,765		1,010,572
003	CHARLES STREET TROLLEYS		81,777		0		0		0
004	COMMUNICATIONS ADMINISTRATION		0		0		470,820		454,129
005	COMPUTER OPERATIONS		0		0		504,896		508,938
006	COMMUNICATIONS		0		0		537,459		537,459
007	RADIO SHOP		0		0		234,769		234,769
021	CIVIC EVENTS		24,140		20,000		20,000		20,000
TOTAL ACTIVITIES		\$	1,161,002	\$	1,156,079	\$	3,407,586	\$	3,077,848
EXPENDITURES BY FUND:									
GENERAL		\$	24,140	\$	20,000	\$	114,769	\$	114,769
MOTOR VEHICLE			1,136,862		1,136,079		2,755,358		2,425,620
INTERNAL SERVICE			0		0		537,459		537,459
TOTAL FUNDS		\$	1,161,002			\$	3,407,586	\$	3,077,848

Board of Estimates Recommendations

AGENCY: TRANSPORTATION

AGENCY: TRANSPORTATION

PROGRAM: STREET LIGHTING

PROGRAM NUMBER 500

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT				
1 SALARIES	\$ 879,696	\$ 1,241,743	\$ 1,497,973	\$ 1,489,400
2 OTHER PERSONNEL COSTS	195,934	252,704	329,663	340,632
3 CONTRACTUAL SERVICES	13,041,600	14,381,145	14,817,476	14,479,058
4 MATERIALS AND SUPPLIES	196,642	126,400	126,400	126,400
5 EQUIPMENT	54,831	42,034	33,456	33,456
0 TRANSFERS	179,820-	169,692-	169,692-	169,692-
<hr/>				
TOTAL OBJECTS	\$ 14,188,883	\$ 15,874,334	\$ 16,635,276	\$ 16,299,254
EXPENDITURES BY ACTIVITY				
001 ADMINISTRATION AND SUPERVISION	\$ 251,135	\$ 209,377	\$ 238,110	\$ 236,181
002 ENGINEERING, SURVEYING, AND MAPS	91,037	63,711	166,605	174,504
003 INTERDEPARTMENTAL MAINTENANCE	4,201	44,127	51,881	51,903
005 LIGHTING OPERATIONS	11,444,664	13,325,000	13,325,560	13,325,560
007 LIGHTING MAINTENANCE AND REPAIR	2,397,846	2,232,119	2,853,120	2,511,106
<hr/>				
TOTAL ACTIVITIES	\$ 14,188,883	\$ 15,874,334	\$ 16,635,276	\$ 16,299,254
EXPENDITURES BY FUND:				
MOTOR VEHICLE	\$ 14,188,883	\$ 15,874,334	\$ 16,635,276	\$ 16,299,254
<hr/>				
TOTAL FUNDS	\$ 14,188,883	\$ 15,874,334	\$ 16,635,276	\$ 16,299,254

AGENCY: TRANSPORTATION

PROGRAM: PUBLIC STREETS, BRIDGES, AND HIGHWAYS

. Maintain and repair all City-owned:
. Streets. .
Highways.
. Alleys.
. Bridges. . Remove snow. . Remove trees which
obstruct public rights-of-way.
. Provide Landscape Maintenance.
. Provide 24 hour highway and street maintenance Operation.

CHANGES

. Create new Activity 010, Landscape Maintenance:
\$1,574,160.
. Create new Activity 011, Night **Services: 1,368,172.**

EXPLANATION OF CHANGES

The creation of these new **activities consolidates** motor vehicle funded programs that
pertain to Street and Highway maintenance.

AGENCY: TRANSPORTATION

PROGRAM: PUBLIC STREETS, BRIDGES, AND HIGHWAYS

PROGRAM NUMBER 501

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 6,666,388	\$ 9,809,118	\$ 12,124,769	\$ 12,078,884
2	OTHER PERSONNEL COSTS	1,450,223	2,165,993	2,653,983	2,721,538
3	CONTRACTUAL SERVICES	2,704,718	4,844,702	5,646,143	4,853,064
4	MATERIALS AND SUPPLIES	1,295,213	1,866,804	2,256,504	2,256,504
5	EQUIPMENT	2,312,105	347,441	600,235	600,235
8	DEBT SERVICE	86	0	0	0
0	TRANSFERS	303,434-	861,044-	861,044-	861,044-
TOTAL OBJECTS		\$ 14,125,299	\$ 18,173,014	\$ 22,420,590	\$ 21,649,181
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION AND SUPERVISION	\$ 681,294	\$ 1,145,613	\$ 1,616,408	\$ 1,603,710
003	CONCRETE MOBILES	85,927	495,178	502,694	502,486
004	REHABILITATION, MAINTENANCE, AND REPAIR	8,874,683	10,149,369	10,786,340	10,806,395
005	BRIDGES	1,814,064	2,497,590	2,712,111	2,706,509
006	SNOW REMOVAL	1,920,397	2,394,521	2,262,417	1,533,134
007	REMOVAL OF TREES	15,636	134,800	125,000	125,000
008	INTERSTATE MAINTENANCE	262,047	375,698	380,450	380,120
009	HIGHWAY FACILITIES MAINTENANCE	0	563,209	640,168	579,137
010	LANDSCAPE MAINTENANCE	0	0	1,574,438	1,574,160
011	NIGHT SERVICES	0	0	1,349,430	1,368,172
013	STREET CUTS (BACKLOG)	471,251	417,036	471,134	470,358
TOTAL ACTIVITIES		\$ 14,125,299	\$ 18,173,014	\$ 22,420,590	\$ 21,649,181
EXPENDITURES BY FUND:					
MOTOR VEHICLE		\$ 14,125,299	\$ 18,173,014	\$ 22,420,590	\$ 21,649,181
TOTAL FUNDS		\$ 14,125,299	\$ 18,173,014	\$ 22,420,590	\$ 21,649,181

AGENCY: TRANSPORTATION

PROGRAM: HIGHWAY ADMINISTRATION AND ENGINEERING

PROGRAM NUMBER: 503

FUNCTIONS

- . Maintains highway construction standards, specifications, and criteria manuals.
- . Coordinate engineering work of consultants.
- . Design and monitor highway-related capital improvements. .
- . Inspect footways.

CHANGES

- . Transfer the counter operation of the Permit and Licenses function in Activity 003, Alleys, Footways, and Permits to Program 230, Administration Direction and Control .

EXPLANATION OF CHANGES

The Permits and Licenses counter function is transferred to consolidate and assure better control, for the issuance of all permits.

AGENCY: TRANSPORTATION

PROGRAM: HIGHWAY ADMINISTRATION AND ENGINEERING

PROGRAM NUMBER: 503

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 670,983	\$ 2,543,067	\$ 1,035,280	\$ 1,070,051
2	OTHER PERSONNEL COSTS	154,995	460,726	213,343	215,307
3	CONTRACTUAL SERVICES	285,992	258,614	197,657	207,657
4	MATERIALS AND SUPPLIES	32,625	22,700	9,600	9,600
5	EQUIPMENT	19,129	0	0	0
0	TRANSFERS	197,078-	2,058,327-	774,000-	774,000-
TOTAL OBJECTS		\$ 966,646	\$ 1,226,780	\$ 681,880	\$ 728,615
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	\$ 240,559	\$ 99,237	\$ 0	\$ 0
002	HIGHWAY ADMINISTRATION AND ENGINEERING	224,500	743,039	377,881	423,301
003	ALLEYS, FOOTWAYS, AND PERMITS DIVISION	325,475	384,504	303,999	305,314
077	LEAVE WITH PAY	176,112	0	0	0
TOTAL ACTIVITIES		\$ 966,646	\$ 1,226,780	\$ 681,880	\$ 728,615
EXPENDITURES BY FUND:					
GENERAL		\$ 325,475	\$ 384,504	\$ 303,999	\$ 305,314
MOTOR VEHICLE		641,171	842,276	377,881	423,301
TOTAL FUNDS		\$ 966,646	\$ 1,226,780	\$ 681,880	\$ 728,615

AGENCY: TRANSPORTATION

PROGRAM: MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS

PROGRAM NUMBER, 518

FUNCTIONS

Maintain and repair:

- . Storm drains.
- . Manholes which provide access to the drains. .
- Storm water inlets.
- . Clean and maintain streams and open ditches.
- . Maintain 3 pumping stations for low-lying areas.

CHANCES

No major changes.

EXPLANATION OF CHANGES

Not Required

AGENCY: TRANSPORTATION

PROGRAM: MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS

PROGRAM NUMBER 518

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT:								
1 SALARIES.....	\$	1,530,543	\$	1,939,576	\$	2,065,162	\$	2,042,256
2 OTHER PERSONNEL COSTS		338,622		445,482		502,626		493,897
3 CONTRACTUAL SERVICES		604,573		656,929		837,573		825,564
4 MATERIALS AND SUPPLIES		105,129		80,700		130,700		130,700
5 EQUIPMENT.....		758,631		228,779		228,000		228,779
0 TRANSFERS.....		654		0		0		0
<hr/>								
TOTAL OBJECTS	\$	3,338,152	\$	3,351,466	\$	3,764,061	\$	3,721,196
<hr/>								
EXPENDITURES BY ACTIVITY:								
001 MAINTENANCE OF STORM WATER DRAINS....	\$	3,337,078	\$	3,342,241	\$	3,754,836	\$	3,711,771
005 PUMPING STATION.....		1,074		9,225		9,225		9,425
<hr/>								
TOTAL ACTIVITIES	\$	3,338,152	\$	3,351,466	\$	3,764,061	\$	3,721,196
<hr/>								
EXPENDITURES BY FUND:								
MOTOR VEHICLE	\$	3,338,152	\$	3,351,466	\$	3,764,061	\$	3,721,196
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TOTAL FUNDS	\$	3,338,152	\$	3,351,466	\$	3,764,061	\$	3,721,196

AGENCY: TRANSPORTATION
PROGRAM: SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT

PROGRAM NUMBER: 519

FUNCTIONS

Provide engineering support to the Bureau of Solid
Waste.
Enforce the storm water management program.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY: TRANSPORTATION

PROGRAM: SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT

PROGRAM NUMBER 519

PROGRAM BUDGET SUMMARY

	FISCAL	ACTUAL 1988	FISCAL	BUDGETED 1989	FISCAL	REQUESTED 1990	FISCAL	RECOMMENDED 1990
EXPENDITURES BY OBJECT								
1		\$ 460,752	\$	650,137	\$	691,625	\$	691,625
2		92,534		128,853		143,178		145,822
3		42,841		35,375		35,375		35,375
4		4,325		6,025		6,025		6,025
5		8,675		0		0		0
0		0		111,884-		146,338-		111,884-
<hr/>								
TOTAL OBJECTS	\$	609,127	\$	708,506	\$	729,865	\$	766,963
 EXPENDITURES BY ACTIVITY.								
002		\$ 361,628	\$	375,362	\$	362,586	\$	398,982
003		145,857		224,137		245,133		246,163
005		101,642		109,007		122,146		121,818
<hr/>								
TOTAL ACTIVITIES	\$	609,127	\$	708,506	\$	729,865	\$	766,963
 EXPENDITURES BY FUND:								
GENERAL	\$	406,915	\$	486,778	\$	486,780	\$	523,729
MOTOR VEHICLE		101,642		109,007		122,146		121,818
STATE		100,570		112,721		120,939		121,416
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TOTAL FUNDS	\$	609,127	\$	708,506	\$	729,865	\$	766,963

AGENCY: TRANSPORTATION

PROGRAM: CONDUITS

PROGRAM NUMBER: 548

FUNCTIONS

- . Develop, maintain, and control a city-wide system of conduits.
- . Coordinate access to conduits by:
 - . Private contractors
 - . Telephone companies.
 - . Utility companies.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY: TRANSPORTATION

PROGRAM: CONDUITS

PROGRAM NUMBER 548

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
	SALARIES	\$ 904,004	\$ 1,102,730	\$ 1,082,035	\$ 1,117,811
2	OTHER PERSONNEL COSTS	195,779	275,867	260,265	273,497
3	CONTRACTUAL SERVICES	320,970	187,125	224,740	187,125
4	MATERIALS AND SUPPLIES	185,394	125,850	124,850	125,850
5	EQUIPMENT	64,159	36,492	30,700	36,492
0	TRANSFERS	1,616-	0	0	0
TOTAL OBJECTS		\$ 1,668,690	\$ 1,728,064	\$ 1,722,590	\$ 1,740,775
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION AND SUPERVISION	\$ 48,416	\$ 93,139	\$ 59,874	\$ 96,067
002	ENGINEERING, PLANS, AND RECORDS	298,366	144,452	101,270	74,294
005	CONSTRUCTION AND MAINTENANCE	1,084,340	1,217,089	1,321,777	1,294,109
006	INSPECTIONS AND RECORDS	237,568	261,646	238,669	264,567
02	CIVIC EVENTS	0	11,738	1,000	11,738
TOTAL ACTIVITIES		\$ 1,668,690	\$ 1,728,064	\$ 1,722,590	\$ 1,740,775
EXPENDITURES BY FUND:					
GENERAL		\$ 1,668,690	\$ 1,728,064	\$ 1,722,590	\$ 1,740,775
TOTAL FUNDS		\$ 1,668,690	\$ 1,728,064	\$ 1,722,590	\$ 1,740,775



Urban Services

<p>Program 171 Administration</p> <p>-001-General Admin. -002-Fiscal Services 003-Personnel -004-Public Information -005-Mgmt.and Evaluation -006-Property & Supply -007-Off. Human Resources -008-Comprehensive Soc.Ser</p>	<p>Program 172 neighborhood Organization</p> <p>--001-Neigh.Ctra.-Centr.O ff -002-Dunbar MPC -003-Reservoir Hill MPC -004-Rosemont MPC -005-Project Survival -030-Training -034-Eviction Prevention -047-Neighborhood Centers</p>	<p>Program 376 Day Care</p> <p>-001-Day Care Centers -018-Cherry Hill Day Care -019-Dunbar Day Care -024-CCB Day Care -025-Federal Hill Day Care</p>	<p>Program 377 Social Services</p> <p>-001-Security Golden Agers -003-HWR Community Center</p>
<p>Program 395 Children's Services</p> <p>-000-Administration -001-DSS Read Start --002-Knox Head Start -003-Archdiocese Head St. -004-H.Johnson Head Start -005-Parent & Child Center -008-Ashland P/D Head St. -009-ArchdioceseP/DHd.St -010H.Johnson P/D Hd.St. -011-Supplementary Train. -013-Admin. - Part/Day -014-DSS Part/Day Hd.Start -015-Knox Part/Day Rd.St. -016-Serv.Handicap.Child. -018-McCullough P/D Hd.St. --020-Glov.-Till.P/D Rd.St. -022-Trudy Hamby P/D Hd.St -023-Morgan U. P/D Hd.St.</p>	<p>Program 396 Energy and Weatherization</p> <p>-011-Energy Ass.- Admin. -012-Energy Ass.- Benefits -014-Weatherization - HHS -095-Unallocated</p>	<p>Program 397 ommunity Support Service</p> <p>-001-Sanitation -002-Transportation -003-Special Projects -004-Bldg. Maint./Security</p>	<p>Program 426 Education</p> <p>-004-Cultural Arts -007-Remington Tutorial -009-Student & Tut.Ed.Ass. -010-IOTA Tutorial</p>
<p>Program 496 Recreation</p> <p>i-002-Youth Development</p>			

URBAN SERVICES AGENCY

AGENCY DESCRIPTION

LEGAL BASIS	<ul style="list-style-type: none">. Created by City Ordinance to provide and coordinate the delivery of public services to disadvantaged citizens.
RESPONSIBILITIES	<ul style="list-style-type: none">. Provide and coordinate a variety of public and private services which benefit disadvantaged residents, to includes<ul style="list-style-type: none">. Day care centers.. Neighborhood and senior citizens centers.. Financial assistance for heating bills.. Recreational, cultural, and educational activities.
OBJECTIVES	<ul style="list-style-type: none">. Emphasize the delivery of services to individuals and families to break the poverty cycle and promote self-sufficiency.. Address problems in the areas of:<ul style="list-style-type: none">. Drug abuse.. Teenage pregnancy.. Child abuse.. Develop new programs and modify existing programs to effectively deal with targeted social problems.

AGENCY: URBAN SERVICES

AGENCY BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT									
1	SALARIES.....	\$	8,682,426	\$	9,266,485	\$	8,804,332	\$	8,795,686
2	OTHER PERSONNEL COSTS.....		1,784,456		2,093,583		1,897,454		1,955,792
3	CONTRACTUAL SERVICES.....		17,738,755		18,580,086		20,753,748		18,820,782
4	MATERIALS AND SUPPLIES.....		315,504		335,631		272,407		263,024
5	EQUIPMENT.....		99,663		85,653		63,140		63,140
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.....		87,088		6,163,957		6,080,940		6,062,384
0	TRANSFERS.....		205,696		415,842-		59,270-		59,270-
TOTAL OBJECTS.....									
		\$	28,913,588	\$	36,109,553	\$	37,812,751	\$	35,901,538
EXPENDITURES BY PROGRAM:									
171	ADMINISTRATION.....	\$	2,870,245	\$	3,388,867	\$	2,913,788	\$	2,992,999
172	NEIGHBORHOOD ORGANIZATION.....		2,564,472		2,615,318		2,842,560		2,771,534
376	DAY CARE.....		1,493,408		1,553,851		1,562,436		1,472,556
377	SOCIAL SERVICES.....		0		473,222		496,429		515,843
395	CHILDREN'S SERVICES.....		4,533,731		4,391,997		4,623,977		4,623,977
396	ENERGY/WEATHERIZATION SERVICES.....		15,329,601		20,950,538		22,974,316		21,117,849
397	COMMUNITY SUPPORT SERVICES.....		0		1,567,236		1,290,758		1,290,076
426	EDUCATION.....		471,059		522,293		469,650		472,431
496	RECREATION.....		783,772		646,231		638,837		644,273
576	COUNCIL FOR EQUAL BUSINESS OPPORTUNITY (CEBO).....		867,300		0		0		0
TOTAL PROGRAMS.....		\$	28,913,588	\$	36,109,553	\$	37,812,751	\$	35,901,538
EXPENDITURES BY FUND:									
GENERAL.....		\$	3,270,085	\$	4,046,400	\$	4,281,267	\$	3,873,415
FEDERAL.....			11,006,028		9,709,710		8,990,745		9,293,851
STATE.....			14,518,359		22,353,443		24,540,739		22,684,272
SPECIAL.....			119,116		0		0		50,000
TOTAL FUNDS.....		\$	28,913,588	\$	36,109,553	\$	37,812,751	\$	35,901,538

AGENCY URBAN SERVICES

PROGRAM ADMINISTRATION

PROGRAM NUMBER: 171

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1988	FISCAL	1989	FISCAL	1990	FISCAL	1990
EXPENDITURES BY OBJECT:									
	SALARIES	\$	1,726,719	\$	2,097,760	\$	1,825,033	\$	1,915,106
2	OTHER PERSONNEL COSTS		365,933		439,408		378,517		389,482
3	CONTRACTUAL SERVICES		613,059		594,531		543,868		558,167
4	MATERIALS AND SUPPLIES		74,041		54,508		48,028		48,028
5	EQUIPMENT		31,602		61,415		37,402		37,402
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		87,088		141,245		80,940		44,814
0	TRANSFERS		28,197-		0		0		0
TOTAL OBJECTS		\$	2,870,245	\$	3,388,867	\$	2,913,788	\$	2,992,999
EXPENDITURES BY ACTIVITY									
001	GENERAL ADMINISTRATION	\$	729,528	\$	955,787	\$	984,457	\$	996,894
002	FISCAL SERVICES		185,576		278,300		323,509		360,134
003	PERSONNEL		74,691		73,774		72,054		72,439
004	PUBLIC INFORMATION		145,476		219,769		245,273		243,731
005	MANAGEMENT AND EVALUATION		385,830		434,693		204,994		250,416
006	PROPERTY AND SUPPLY		733,314		640,683		313,874		297,930
007	OFFICE OF HUMAN RESOURCES		518,186		620,499		606,486		608,314
008	COMPREHENSIVE SOCIAL SERVICES		97,644		149,128		163,141		163,141
010	YOUTH VOLUNTEERS IN ACTION		0		16,234		0		0
TOTAL ACTIVITIES		\$	2,870,245	\$	3,388,867	\$	2,913,788	\$	2,992,999
EXPENDITURES BY FUND:									
	GENERAL	\$	757,449	\$	1,011,260	\$	1,057,058	\$	1,096,128
	FEDERAL		1,199,751		1,554,374		1,337,111		1,394,970
	STATE		913,045		823,233		519,619		501,901
TOTAL FUNDS		\$	2,870,245	\$	3,388,867	\$	2,913,788	\$	2,992,999

AGENCY: URBAN SERVICES

PROGRAM: NEIGHBORHOOD ORGANIZATION

PROGRAM NUMBER: 172

FUNCTIONS

- . Provide neighborhood centers from which disadvantaged citizens can obtain information and assistance regarding:
 - . Tenant/landlord disputes.
 - . Educational needs.
 - . Nutritional advice.
 - . Weatherization.
 - . Social services.
 - . Project Survival activities for youths.

CHANGES

- . Increase rental costs in Object 3, Contractual Services: 5265,253.
- . Increase Object 0, Transfers: \$39,772.
- . Create Activity 005, Project Survival: \$153,242. .
- Create Activity 006, Special Projects: \$50,000.
- . Decrease General funds for maintenance costs in Multi-Purpose Centers: \$172,800.

EXPLANATION OF CHANGES

Rental costs have been increased by \$265,253 as a result of the abandonment of the old Rosemont Multi-Purpose Center due to termite damage, and the subsequent rental of another facility to house this center.

Activity 005, Project Survival, has been created in order to consolidate all Project Survival youth functions into 1 activity.

Activity 006, Special Projects, has been created to provide for such special functions as the "An Evening With..." testimonial dinner.

AGENCY. URBAN SERVICES

PROGRAM: NEIGHBORHOOD ORGANIZATION

PROGRAM NUMBER 172

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,881,659	\$ 1,965,938	\$ 1,909,788	\$ 1,908,798
2 OTHER PERSONNEL COSTS	364,017	477,190	438,945	456,484
3 CONTRACTUAL SERVICES	21,693	217,357	499,222	424,347
4 MATERIALS AND SUPPLIES	53,907	53,875	53,875	41,175
5 EQUIPMENT	4,835	0	0	0
0 TRANSFERS	238,361	99,042-	59,270-	59,270-
<hr/>				
TOTAL OBJECTS	\$ 2,564,472	\$ 2,615,318	\$ 2,842,560	\$ 2,771,534
EXPENDITURES BY ACTIVITY				
001 NEIGHBORHOOD CENTERS - CENTRAL OFFICE	\$ 305,890	\$ 433,463	\$ 290,734	\$ 292,246
002 DUNBAR MULTI-PURPOSE CENTER	18,029	8,469-	31,757	14,157
003 RESERVOIR HILL MULTI-PURPOSE CENTER	59,376	32,764	44,300	0
004 ROSEMONT MULTI-PURPOSE CENTER	33,500	33,633	302,663	192,861
005 PROJECT SURVIVAL	0	0	152,225	153,242
006 SPECIAL PROJECTS	0	0	0	50,000
030 TRAINING	103,646	141,450	116,155	116,743
034 EVICTION PREVENTION	63,950	96,978	87,397	87,972
047 NEIGHBORHOOD CENTERS	1,980,081	1,885,499	1,817,329	1,864,313
<hr/>				
TOTAL ACTIVITIES	\$ 2,564,472	\$ 2,615,318	\$ 2,842,560	\$ 2,771,534
EXPENDITURES BY FUND:				
GENERAL	\$ 950,373	\$ 962,149	\$ 1,126,271	\$ 1,053,963
FEDERAL	702,720	485,658	732,389	675,712
STATE	911,379	1,167,511	983,900	991,859
SPECIAL	0	0	0	50,000
<hr/>				
TOTAL FUNDS	\$ 2,564,472	\$ 2,615,318	\$ 2,842,560	\$ 2,771,534

AGENCY: URBAN SERVICES

PROGRAM: DAY CARE

PROGRAM NUMBER: 376

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,176,777	\$ 1,065,061	\$ 1,102,493	\$ 1,001,659
2 OTHER PERSONNEL COSTS	295,775	264,934	236,087	232,419
3 CONTRACTUAL SERVICES	1,210	132,556	132,556	143,756
4 MATERIALS AND SUPPLIES	44,059	91,300	91,300	94,722
5 EQUIPMENT	533	0	0	0
0 TRANSFERS	24,946-	0	0	0
TOTAL OBJECTS	\$ 1,493,408	\$ 1,553,851	\$ 1,562,436	\$ 1,472,556
EXPENDITURES BY ACTIVITY:				
001 DAY CARE CENTERS	\$ 232,835	\$ 109,129	\$ 114,882	\$ 115,396
003 COMMUNITY CENTER FOR THE ELDERLY	361,381	0	0	0
016 H/W/R FALLS ROAD COMMUNITY CENTER	22,585	0	0	0
017 NORTHWEST BALTIMORE CORPORATION - DAY CARE CENTER	836	0	0	0
018 CHERRY HILL DAY CARE CENTER	192,862	381,566	353,868	338,708
019 DUNBAR DAY CARE CENTER	268,768	257,677	269,881	257,058
020 ENON DAY CARE CENTER	26,821	0	0	0
023 ACTION IN MATURITY (AIM)	25,197	0	0	0
024 CCB DAY CARE CENTER	310,105	697,708	715,626	632,668
025 FEDERAL HILL DAY CARE CENTER	52,018	107,771	108,179	128,726
TOTAL ACTIVITIES	\$ 1,493,408	\$ 1,553,851	\$ 1,562,436	\$ 1,472,556
EXPENDITURES BY FUND:				
GENERAL	\$ 959,569	\$ 1,553,851	\$ 1,562,436	\$ 1,169,450
FEDERAL	533,839	0	0	303,106
TOTAL FUNDS	\$ 1,493,408	\$ 1,553,851	\$ 1,562,436	\$ 1,472,556

FUNCTIONS

Provide social services including,
Assisting low-income senior citizens to be
self-supporting, active community members.
Education, health, tax assistance, and other
programs for citizens in the Hampden, Woodberry, and
Remington neighborhoods.

CHANGES

Transfer Activity 002, Action in Maturity (AIM), to the
Commission on Aging (Program 324, Aging and Retirement
Education).
Increase rental costs in Activity 001, Security and Action
for Golden Agers (SAGA), \$17,387.

EXPLANATION OF CHANGES

In order to consolidate various activities for the aging, Activity 002, Action in
Maturity (AIM), has been transferred to the Commission on Aging.

Rental costs in Activity 01, Security and Action for Golden Agers (SAGA), have been
increased by \$17,387 to cover the rental fees at the new Rosemont Multi-Purpose
Center location.

PROGRAM BUDGET SUMMARY

AGENCY URBAN SERVICES

PROGRAM: SOCIAL SERVICES

PROGRAM

ACTUAL
FISCAL

EXPENDITURES BY OBJECT:

- 1 SALARIES
- 2 OTHER PERSONNEL COSTS
- 3 CONTRACTUAL SERVICES
- 4 MATERIALS AND SUPPLIES

TOTAL
OBJECTS

EXPENDITURES BY ACTIVITY

- 001 SECURITY/ACTION GOLDEN AGERS (SAGA)
- 002
- 003 HAMPDEN/WOODBERRY/REMLINGTON (HWR) COMMUNITY CENTER

TOTAL
ACTIVITIES

EXPENDITURES BY FUND:

GENERAL
FEDERAL
TOTAL
FUNDS

AGENCY: URBAN SERVICES
PROGRAM: CHILDREN'S SERVICES

PROGRAM NUMBER: 395

FUNCTIONS

- . Foster child development through Head Start educational programs.
- . Train and provide technical assistance to Head Start staff.
- . Operate full-day, part-day, pre-school, and outreach services.
- . Provide services for handicapped children.

CHANGES

- . Increase federal funds: \$231,900.

EXPLANATION OF CHANGES

The \$231,980 increase reflects FY 1990 federal funding for the Head Start program.

AGENCY. URBAN SERVICES

PROGRAM CHILDREN'S SERVICES

PROGRAM NUMBER: 395

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 538,927	\$ 624,511	\$ 664,914	\$ 664,914
2 OTHER PERSONNEL COSTS	113,285	128,827	163,111	169,423
3 CONTRACTUAL SERVICES	3,879,984	3,636,101	3,795,652	3,789,340
4 MATERIALS AND SUPPLIES	1,535	2,558	300	300
	\$ 4,533,731	\$ 4,391,997		
TOTAL OBJECTS			\$ 4,623,977	\$ 4,623,977
EXPENDITURES BY ACTIVITY:				
000 ADMINISTRATION	\$ 306,778	\$ 325,232	\$ 339,170	\$ 340,930
001 DSS HEAD START	140,142	125,344	79,904	80,661
002 KNOX HEAD START	70,231	91,455	97,252	97,252
003 ARCHDIOCESE OF BALTIMORE HEAD START	218,780	196,641	208,348	208,348
004 HARVEY JOHNSON HEAD START	129,137	106,299	112,413	112,413
005 PARENT AND CHILD CENTER	294,563	378,452	392,918	392,918
008 ASHLAND PART DAY HEAD START	260,674	239,433	252,245	252,245
009 ARCHDIOCESE OF BALTIMORE PART DAY HEAD START	621,671	617,748	645,164	645,164
010 HARVEY JOHNSON PART DAY HEAD START	561,681	565,025	593,494	593,494
011 SUPPLEMENTARY TRAINING PROGRAM	76,255	10,989	54,342	48,030
013 ADMINISTRATION - PART DAY	124,351	66,087	68,150	68,312
014 DSS PART DAY HEAD START	279,420	325,295	368,662	372,232
015 KNOX PART DAY HEAD START	339,283	310,080	324,001	324,001
016 SERVICES TO HANDICAPPED CHILDREN	114,890	147,324	150,752	150,815
018 MCCULLOUGH PART DAY HEAD START	225,406	206,234	216,242	216,242
020 GLOVER-TILLMAN PART DAY HEAD START	266,474	223,861	239,305	239,305
022 TRUDY HAMBY PART DAY HEAD START	278,907	226,871	238,399	238,399
023 MORGAN STATE UNIVERSITY - PART DAY	225,088	229,627	243,216	243,216
TOTAL ACTIVITIES	\$ 4,533,731	\$ 4,391,997	\$ 4,623,977	\$ 4,623,977
EXPENDITURES BY FUND:				
GENERAL	\$ 128,881	\$ 128,881	\$ 128,881	\$ 128,881
FEDERAL	4,404,850	4,263,116	4,495,096	4,495,096
TOTAL FUNDS		\$ 4,391,997	\$ 4,623,977	
	\$ 4,533,731			\$ 4,623,977

AGENCY. URBAN SERVICES

PROGRAM. ENERGY/WEATNERIZATION SERVICES

PROGRAM NUMBER. 396

FUNCTIONS

- . Manage and direct the Energy Assistance Program.
- . Supply and install weatherization materials in eligible homes.

CHANGES

- . Increase State funds, \$167,311.

EXPLANATION OF CHANGES

The \$167,311 increase reflects FY 1990 State funding for this program. (Total Energy funds increased \$1,758,353 while total Neatherization funds decreased \$1,591,042.)

AGENCY' URBAN SERVICES

PROGRAM: ENERGY/WEATHERIZATION SERVICES

PROGRAM NUMBER. 396

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT					
1	SALARIES	\$ 2,433,985	\$ 1,038,181	\$ 1,219,478	\$ 1,219,478
2	OTHER PERSONNEL COSTS	475,902	197,649	173,576	180,204
3	CONTRACTUAL SERVICES	12,218,756	13,605,626	15,527,539	13,646,874
4	MATERIALS AND SUPPLIES	118,633	28,932	27,985	27,985
5	EQUIPMENT	61,847	24,238	25,738	25,738
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	6,022,712	6,000,000	6,017,570
0	TRANSFERS	20,478	33,200	0	0
TOTAL OBJECTS		\$ 15,329,601	\$ 20,950,538	\$ 22,974,316	\$ 21,117,849
EXPENDITURES BY ACTIVITY:					
003	FAMILY AND COMMUNITY SERVICES	\$ 10,083	\$ 0	\$ 0	\$ 0
004	SANITATION	506,426	0	0	0
005	NEIGHBORHOOD TRANSPORTATION	1,290,146	0	0	0
008	EXXON OIL OVERCHARGE	493,240	0	0	0
011	ENERGY ASSISTANCE - ADMINISTRATION	964,363	1,061,906	784,740	784,740
012	ENERGY ASSISTANCE - BENEFITS	10,458,706	8,443,481	10,479,000	10,479,000
013	WEATHERIZATION - DOE	211,857	40,897	0	0
014	WEATHERIZATION - HHS	984,261	5,404,254	5,710,576	3,854,109
015	SPECIAL PROJECTS	390,324	0	0	0
016	COMMUNITY HOUSING IN PARTNERSHIP	20,195	0	0	0
095	UNALLOCATED	0	6,000,000	6,000,000	6,000,000
TOTAL ACTIVITIES		\$ 15,329,601	\$ 20,950,538	\$ 22,974,316	\$ 21,117,849
EXPENDITURES BY FUND.					
	GENERAL	\$ 160,051	\$ 0	\$ 0	\$ 0
	FEDERAL	2,779,729	1,000,000	1,000,000	1,000,000
	STATE	12,389,821	19,950,538	21,974,316	20,117,849
TOTAL FUNDS			\$ 20,950,538		\$ 21,117,849
		\$ 15,329,601		\$ 22,974,316	

AGENCY: URBAN SERVICES

PROGRAM: COMMUNITY SUPPORT SERVICES

PROGRAM NUMBER: 397

FUNCTIONS

- . Provide support services including:
 - . Sanitation services such as trash collection; cleaning of alleys, lots, and yards; and removal of debris and old appliances from basements.
 - . Transportation of citizens eligible under SAGA, Housing Authority, and Day Care programs.
 - . Youth, teenage counseling, and housing improvement programs.
 - . Building maintenance and security services for agency facilities.

CHANGES

- . Decrease Activity 002, Transportation: 5654,205.
- . Decrease Activity 003, Special Projects: 598,459.
- . Create Activity 004, Building Maintenance and Security: \$401,877.

EXPLANATION OF CHANGES

Activity 002, Transportation, has been decreased \$634,205 due to reductions in transportation services.

Activity 003, Special Projects, has been decreased \$98,439 due to the realignment of positions.

Activity 004, Building Maintenance and Security, has been created to consolidate all building maintenance and security functions.

AGENCY: URBAN SERVICES

PROGRAM: COMMUNITY SUPPORT SERVICES

PROGRAM NUMBER' 397

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 0	\$ 1,280,531	\$ 933,284	\$ 933,284
2 OTHER PERSONNEL COSTS	0	331,883	242,642	252,960
3 CONTRACTUAL SERVICES	0	218,533	82,642	71,642
4 MATERIALS AND SUPPLIES	0	86,289	32,190	32,190
0 TRANSFERS	0	350,000-	0	0
TOTAL OBJECTS	0	\$ 1,567,236	\$ 1,290,758	\$ 1,290,076
EXPENDITURES BY ACTIVITY:				
001 SANITATION	\$ 0	\$ 513,161	\$ 574,195	\$ 566,768
002 TRANSPORTATION	0	890,131	253,644	255,926
003 SPECIAL PROJECTS	0	163,944	64,188	65,505
004 BUILDING MAINTENANCE AND SECURITY	0	0	398,731	401,877
TOTAL ACTIVITIES	\$ 0	\$ 1,567,236	\$ 1,290,758	\$ 1,290,076
EXPENDITURES BY FUND:				
GENERAL	\$ 0	\$ 127,868	\$ 127,868	\$ 127,868
FEDERAL	0	1,275,424	446,327	438,900
STATE	0	163,944	716,563	723,308
TOTAL FUNDS	0	\$ 1,567,236	\$ 1,290,758	\$ 1,290,076

AGENCYt URBAN SERVICES
PROGRAM, EDUCATION

PROGRAM NUMBERS 4 2 6

FUNCTIONS

. Provide instruction in and exposure to cultural arts. .
Provide tutorial assistance to adults and children.

OUNCES

Decrease Activity 004, Cultural Arts: \$49,862.

EXPLANATION OF CHANGES

Activity 004, Cultural Arts, has been decreased \$49,862 due to the transfer of
positions to the programs where the positions are being utilized.

AGENCY URBAN SERVICES

PROGRAM' EDUCATION

PROGRAM NUMBER 426

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL	1988	BUDGETED FISCAL	1989	REQUESTED FISCAL	1990	RECOMMENDED FISCAL	1990
EXPENDITURES BY OBJECT'								
1 SALARIES	\$	328,613	\$	360,633	\$	311,044	\$	314,149
2 OTHER PERSONNEL COSTS		61,045		69,109		66,055		68,836
3 CONTRACTUAL SERVICES		70,670		79,551		79,551		76,551
4 MATERIALS AND SUPPLIES.		10,504		13,000		13,000		12,895
5 EQUIPMENT		227		0		0		0
<hr/>								
TOTAL OBJECTS	\$	471,059	\$	522,293	\$	469,650	\$	472,431
EXPENDITURES BY ACTIVITY.								
004 CULTURAL ARTS	\$	445,767	\$	489,043	\$	436,400	\$	439,181
007 REMINGTON TUTORIAL		10,519		13,300		13,300		13,300
009 STUDENT AND TUTORIAL EDUCATION ASSISTANCE		8,856		14,250		14,250		14,250
010 IOTA TUTORIAL		5,917		5,700		5,700		5,700
<hr/>								
TOTAL ACTIVITIES	\$	471,059	\$	522,293	\$	469,650	\$	472,431
EXPENDITURES BY FUND:								
GENERAL	\$	47,276	\$	27,351	\$	27,351	\$	27,351
FEDERAL		420,216		494,942		442,299		445,080
STATE		3,567		0		0		0
<hr/>								
TOTAL FUNDS	\$	471,059	\$	522,293	\$	469,650	\$	472,431

AGENCY: URBAN SERVICES AGENCY

PROGRAM: RECREATION

PROGRAM NUMBER: 496

FUNCTIONS

- . Provide recreational activities and services to disadvantaged City residents.
- . Sponsor athletic projects.
- . Provide youth development services.

CHANGES

- . Decrease federal funds: \$103,096. .
- Increase State funds: \$101,138.

EXPLANATION OF CHANGES

State and federal fund amounts have been changed to reflect a revised allocation of monies to this program.

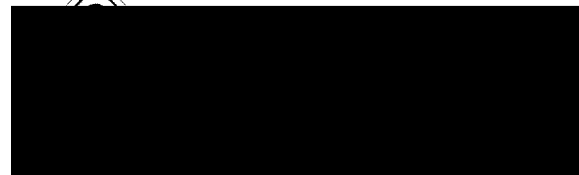
AGENCY: URBAN SERVICES

PROGRAM: RECREATION

PROGRAM NUMBER: 496

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 595,746	\$ 509,690	\$ 491,416	\$ 491,416
2 OTHER PERSONNEL COSTS.....	108,499	113,785	123,605	129,041
3 CONTRACTUAL SERVICES.....	66,083	18,687	19,187	19,187
4 MATERIALS AND SUPPLIES.....	12,825	4,069	4,629	4,629
5 EQUIPMENT	619	0	0	0
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TOTAL OBJECTS.....	\$ 783,772	\$ 646,231	\$ 638,837	\$ 644,273
EXPENDITURES BY ACTIVITY:				
002 YOUTH DEVELOPMENT.....	\$ 693,197	\$ 646,231	\$ 638,837	\$ 644,273
004 HEALTH AND EXERCISE PALACE.....	90,575	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES.....	\$ 783,772	\$ 646,231	\$ 638,837	\$ 644,273
EXPENDITURES BY FUND:				
GENERAL	\$ 16,486	\$ 0	\$ 0	\$ 0
FEDERAL	347,623	398,014	292,496	294,918
STATE	300,547	248,217	346,341	349,355
SPECIAL	119,116	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS	\$ 783,772	\$ 646,231	\$ 638,837	\$ 644,273



W a g e
Comm i s s i o n

Program 165
Wage
Enforcement

-001-Wage Enforcement

WAGE COMMISSION

AGENCY DESCRIPTION

LEGAL BASIS	<ul style="list-style-type: none">. Established by City Ordinance to enforce provisions of the City Wage Law which establishes minimum wages.
RESPONSIBILITIES	<ul style="list-style-type: none">. Issue orders for the payment of back wages. .Conduct on-site investigations.. Assess penalties for violations in the areas of:<ul style="list-style-type: none">. Non-payment of legal wages.. Late submission of certified payrolls.. Incorrect ratios of apprentices to journeymen.
OBJECTIVES	<ul style="list-style-type: none">. Assess penalties including collection of fees and restitution of claims.. Conform City enforcement procedures with local construction practices.. Increase the identification of wage violators.. Conduct an awareness campaign to inform the public of employee rights.

AGENCY: WAGE COMMISSION

AGENCY BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1988	FISCAL 1989	FISCAL 1990	FISCAL 1990
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 195,954	\$ 207,565	\$ 222,140	\$ 224,840
2	OTHER PERSONNEL COSTS	36,085	40,635	48,174	49,851
3	CONTRACTUAL SERVICES	30,785	39,622	40,656	20,430
4	MATERIALS AND SUPPLIES	1,722	4,150	3,650	3,650
5	EQUIPMENT	6,828	0	0	0
TOTAL OBJECTS		\$ 271,374	\$ 291,972	\$ 314,620	\$ 298,771
EXPENDITURES BY PROGRAM:					
165	WAGE ENFORCEMENT	\$ 271,374	\$ 291,972	\$ 314,620	\$ 298,771
TOTAL PROGRAMS		\$ 271,374	\$ 291,972	\$ 314,620	\$ 298,771
EXPENDITURES BY FUND:					
GENERAL		\$ 271,374	\$ 291,972	\$ 314,620	\$ 298,771
TOTAL FUNDS		\$ 271,374	\$ 291,972	\$ 314,620	\$ 298,771

AGENCY: NAGE COMMISSION

PROGRAM: NAGE ENFORCEMENT

PROGRAM NUMBER: 165

FUNCTIONS

- Enforce the City wage laws.
- Investigate private sector employee complaint*.
- Review City contractor payrolls.
- Recommend penalties for offenders.
- . Collect penalty fees.

CHANGES

No major changes.

EXPLANATION OF MAJOR CHANGES

Not required.

AGENCY: WAGE COMMISSION

PROGRAM: WAGE ENFORCEMENT

PROGRAM NUMBER: 165

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 195,954	\$ 207,565	\$ 222,140	\$ 224,840
2 OTHER PERSONNEL COSTS	36,085	40,635	48,174	49,851
3 CONTRACTUAL SERVICES	30,785	39,622	40,656	20,430
4 MATERIALS AND SUPPLIES	1,722	4,150	3,650	3,650
5 EQUIPMENT	6,828	0	0	0
TOTAL OBJECTS	\$ 271,374	\$ 291,972	\$ 314,620	\$ 298,771
EXPENDITURES BY ACTIVITY:				
001 WAGE ENFORCEMENT	\$ 271,374	\$ 291,972	\$ 314,620	\$ 298,771
TOTAL ACTIVITIES	\$ 271,374	\$ 291,972	\$ 314,620	\$ 298,771
EXPENDITURES BY FUND:				
GENERAL	\$ 271,374	\$ 291,972	\$ 314,620	\$ 298,771
TOTAL FUNDS	\$ 271,374	\$ 291,972	\$ 314,620	\$ 298,771



WAR MEMORIAL COMMISSION

War
Memorial
Commission

Program 487
Operation of War
Memorial Building

1-00170per.of War Mem.Bldg.

WAR MEMORIAL COMMISSION

AGENCY DESCRIPTION

LEGAL BASIS . Created under State law as a joint City/State agency to operate the War Memorial Building as a memorial to World War I Veterans.

RESPONSIBILITIES . Manage and maintain the War Memorial Building to:
 . Provide meeting space for veteran, patriotic, and civic organizations. .
 Provide headquarters for veteran groups and commissions.
 . Exhibit military artifacts.
 . Pay tribute to veterans of our nation's wars.
 . Serve as a depository for,
 . Military records of World War II veterans.
 . Trophies of war.

OBJECTIVES . Develop a five-year building renovation program.
 . Obtain additional military artifacts.

AGENCY: WAR MEMORIAL COMMISSION

AGENCY BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 125,868	\$ 105,436	\$ 105,436	\$ 111,617
2 OTHER PERSONNEL COSTS	22,912	26,539	25,410	31,244
3 CONTRACTUAL SERVICES	59,310	66,100	64,131	66,175
4 MATERIALS AND SUPPLIES	6,547	4,931	7,900	7,900
5 EQUIPMENT	69	1,000	1,000	1,000
	<hr/>			
TOTAL OBJECTS	\$ 214,706	\$ 204,006	\$ 203,877	\$ 217,936
EXPENDITURES BY PROGRAM:				
487 OPERATION OF WAR MEMORIAL BUILDING	\$ 214,706	\$ 204,006	\$ 203,877	\$ 217,936
	<hr/>			
TOTAL PROGRAMS	\$ 214,706	\$ 204,006	\$ 203,877	\$ 217,936
EXPENDITURES BY FUND:				
GENERAL	\$ 214,706	\$ 204,006	\$ 203,877	\$ 217,936
	<hr/>			
TOTAL FUNDS	\$ 214,706	\$ 204,006	\$ 203,877	\$ 217,936
	<hr/>			
	\$ 214,706			

AGENCY: WAR MEMORIAL CLIISSION
PROGRAM: OPERATION OF WAR MEMORIAL BUILDING

PROGRAM NUMBER: 487

FUNCTIONS

. Operate and maintain the facility. .
Schedule facility use.

CHANGES

No major changes.

EXPLANATION OF CHANGES

Not required.

AGENCY: WAR MEMORIAL COMMISSION

PROGRAM: OPERATION OF WAR MEMORIAL BUILDING

PROGRAM NUMBER: 487

PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1988	BUDGETED FISCAL 1989	REQUESTED FISCAL 1990	RECOMMENDED FISCAL 1990
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 125,868	\$ 105,436	\$ 105,436	\$ 111,617
2 OTHER PERSONNEL COSTS.....	22,912	26,539	25,410	31,244
3 CONTRACTUAL SERVICES.....	59,310	66,100	64,131	66,175
4 MATERIALS AND SUPPLIES.....	6,547	4,931	7,900	7,900
5 EQUIPMENT	69	1,000	1,000	1,000
<hr/>				
TOTAL OBJECTS.....	\$ 214,706	\$ 204,006	\$ 203,877	\$ 217,936
 EXPENDITURES BY ACTIVITY:				
001 OPERATION OF WAR MEMORIAL BUILDING	\$ 214,706	\$ 204,006	\$ 203,877	\$ 217,936
<hr/>				
TOTAL ACTIVITIES.....	\$ 214,706	\$ 204,006	\$ 203,877	\$ 217,936
 EXPENDITURES BY FUND:				
GENERAL	\$ 214,706	\$ 204,006	\$ 203,877	\$ 217,936
<hr/>				
TOTAL FUNDS.....	\$ 214,706	\$ 204,006	\$ 203,877	\$ 217,936

THE CITY THAT READS

Board of Estimates Recommendations

APPENDIX:	<u>SECTION/PAGE</u>
Art and Culture Grants - Summary of recommended City supported Art and Culture	
D-1	
Civic Promotion - Summary of recommended City supported civic promotion activities	
D-3	
Public Works, Department of (Budget-Structure Charts By Bureau) - Charts of individual bureaus in the Department of Public Works which supplement the agency budget-structure chart found in the section of this book devoted to the Department of Public Works	D-7

APT AND CULTURE GRANTS

Culture grants for the following activities are provided through Program 493, Art and Culture Grants

Baltimore Symphony Orchestra is a major contributor to modern Baltimore cultural life. In addition to regular performances held in the Joseph Meyerhoff Symphony Hall, it provides concerts throughout the City.

Natural History Society of Maryland promotes education in the field of natural history through lectures, publications, displays, field trips and walks.

Star Spangled Banner Flag House Association manages the City-owned Flag House which contains authentic artifacts, weapons and documents relating to the Battle of Baltimore, Francis Scott Key and the making of the star Spangled Banner Flag.

Center Stage Associates is a professional resident and touring regional theater which presents a regular performance season as well as performances in Baltimore City Schools, operates workshops for talented youth and teachers and provides complimentary tickets to certain organizations and reduced prices on tickets for students and senior citizens.

Maryland Academy of Sciences provides exhibits and lectures and is an information resource center designed to stimulate interest in scientific pursuit and advancement of knowledge among students and adults.

U.S.F. Constellation Committee grant is used for the maintenance and restoration of this frigate which is the oldest ship of the U.S. Navy.

Baltimore Arts Festival is an annual event produced on a non-profit basis for the cultural enlightenment and enjoyment of the residents of Baltimore. The Festival features painting, crafts, sculpture exhibitions and demonstrations, in addition to performances by professional music, theater, and dance groups.

Walters Art Gallery grants provide for payment by the City of the employer's share of social security, health insurance, pension costs, and prescription and optical plans for the staff and a portion of total operating costs. All other operating costs are provided for by income from admissions and income from the estate of Henry Walters although the Gallery is property of the City.

ART AND
CULTUR
E GRAMS
--CONT
INUED-
-

Baltimore Opera Company operates an educational touring company which performs for youths in Baltimore City Schools and provides career assistance to young artists. Complimentary and discount tickets are offered to all productions.

Harbor City Ballet Company provides Baltimore with a viable, professional ballet company; preserves classical standards of excellence, in addition to developing a fresh and innovative repertoire; and strives to improve public perception of the dance profession by training and presenting dancers as positive role models in their communities.

Children's Theatre Association, Inc. provides theatrical production with professional actors and a team-teaching artist in residence program for elementary school children.

Arena Players, Inc. provides formal instruction in the performing arts and stagecraft to inner-city culturally disadvantaged youth and presents a number of free performances to inner-city residents.

Young Audiences, Inc. schedules live performances by musicians, dancers, and theatre groups in City Schools and in the Waxter Center for senior citizens.

Maryland Historical Society operates a library and gallery which is a repository of information concerning the State's growth, development, and traditions for the cultural and educational benefit of the Maryland population.

Baltimore Choral Arts Society, Inc., featuring approximately 100 voices, provides a comprehensive program of classical music offered to the general public for artistic and educational purposes.

Baltimore Theatre Project, Inc. makes performing arts accessible to people who are otherwise unlikely to be touched by live performance events. Weekly performances by both touring and local professional companies in theatre, dance, and music are provided, including classes in dance and theatre and an annual Baltimore Neighborhood Arts Circus.

Baltimore Film Forum, Inc. promotes the appreciation of art by encouraging film viewing and

film programs, promoting and assisting new film makers, and presenting an annual Baltimore International Film Festival.

--END--

CIVIC PRIZETIION

--CONTINUED--

Baltimore Office of Promotion is a non-profit organization which provides for the promotion of the City through brochures, advertising, and sponsoring downtown concerts and ethnic festivals. It also operates the observation deck at the World Trade Center.

City Tourism provides for the promotion of the City through special events as directed by the Mayor.

Junior Association of Commerce is a non-profit corporation which provides for the promotion of Baltimore City through special events as well as the training of young people in the field of leadership development through community service.

Baltimore's Maryland Marathon, sponsored by the Maryland Marathon Commission, is a non-profit venture which provides for the promotion of physical fitness and exercise through the sponsorship of a marathon race.

Baltimore Center for the Performing Arts, Inc. is a non-profit corporation which provides for the *management* and operation of the Morris Mechanic Theatre.

Baltimore Area Convention and Visitor's Association is a non-profit corporation which promotes the City of Baltimore as a location for conventions, tours, and civic events. It is also supported by membership fees from the business community and by grants from the State of Maryland.

Mechanic Restaurant Complex provides for an accounting adjustment for rents received from various shops in the Morris Mechanic Theatre building.

Hampden Christmas Parade is a non-profit venture which provides for a parade and festivities in the Hampden community during the holiday season.

Lexington Market, Inc. provides an operating subsidy to this non-profit corporation in connection with a refinancing arrangement made by the City in October, 1979.

Baltimore Museum of Industry is a non-profit *organization* which operates a *museum* highlighting the industrial heritage of the City. A key component of the Museum is an educational program for area school children.

Baltimore Harbor Endowment is a non-profit organization which funds projects vital to the health and future of Baltimore's harbor and waterfront.

CIVIC PROMOTION

--CONTINUED--

Lexington Market Arcade provides an operating subsidy to the Lexington Market, Inc. for the new section of the East Market placed in operation in FY 1983.

Baltimore's Best, sponsored by the "Baltimore Is Best" Committee, is a non-profit, volunteer organization which stimulates civic pride by bestowing bi-annual awards on outstanding Baltimoreans, organizing writing contests, selling souvenirs, and conducting other similar activities.

Lady Maryland Foundation is a non-profit organization which operates a puny schooner for use by students for hands-on activities in areas of history, economics, sailing, and ecology.

Pulaski Day Parade, sponsored by the Polish-American Citizens Committee, a non-profit organization, is a parade in honor of Revolutionary War hero Count Casimir Pulaski.

Columbus 500/Baltimore is a non-profit organization created to develop and promote projects and events commemorating the 1992 Christopher Columbus Quincentenary.

Neighborhood Promotion provides start-up funds for a variety of neighborhood projects, activities, and events.

Public Works

Program 190
Administrative Direction
and Control

--001-Departmental Control
-002-Administrative Serv.
-003-Technical Services
-006-PRD Committee

Bureau
o f
Construction Management

Program 243
Contract Construction
Inspection

- 001-Administration
- 002-Highway & Bridge Insp 03-Urban Facilities Insp 004-Utility Distribution 06-Arterial Facil. Insp.
- 007-Environ. Facil. Insp.
- 008-Comm. Revital. Insp.
- 009-Mass Transit Coordin.
- 010-Public Building Insp.

011-Gov't Building Insp. 12-Bureau Administration

Bureau
o f
General Services

Program 189 Mobile Equipment Division	Program 192 General Services Administration	Program 193 Public Building Management	Program 195 Abandoned Vehicles
-001-General Admin. -002-Equipment Repair -003-Fleet Support Serv. --005-Auto.Fuel Data System	-001-Bureau Administration	-001-Admin. & Supervision -002-Building Operations -004-Bldg.Maint.& Alt.Mob. -005-Environmental Serv. -006-Disaster Control -008-Map/Record Maint. -009-Real Prop. Rec. Mgmt. --IMO-Right of Way	-001-Admin. & Office Serv. -002-Transporting -003-Storage -004-Pimlico Racetrack

Bureau
of
Solid Waste

Program 515
Solid Waste
Collection

—001-Admin.& Office Serv.
—002-Solid Waste Admin.
—005-Condo Refuse Collect.
—006-Mixed Refuse Collect.
—009-Bulky Trash
—013-Gang Sweeping
—014-Mechanical Sweeping
—016-Seasonal Operations
—019-Garage Properties
—021-Civic Events

Program 516
Solid Waste
Disposal

—004-SW Rea. Recovery Facil
—005-#4 Incinerator
—007-Landfills
—012-Transfer Station
—013-NE Md.Waste Dis.Auth.
—014-Eastern Transfer Stat

Bureau
of Water and Waste Water
Utilities

Program 544 Maintenance and Repair of Sanitary Systems	Program 546 Water Distribution, Water Meters, and Investigation	Program 550 Waste Water Facilities	Program 552 Water Facilities
--001-Maint.& Rep.San.Sys. --002-Inflow & Infiltration	001-General Supervision 002-Baltimore City Op/Mn 003-Balto. County Op/Mn 004-Anne Arundel Co.Op/Mn 005-Reservoir/Tanks Op/Mn 006-Storeoorm & Yds.Op/Mn 007-Meter Room 008-Balt.City Meters/Inv. 009-Balt.Co. Meters/Inv. 010-A.A. Co. Meters/Inv. 014-Bal.City Large Meters 015-Bal.Co. Large Meters 016-Paving Cuts	004-Laboratory Services --005-Pumping Stations 006-Back River WWT Plant 007-Patapsco WWT Plant --008-Administration 009-Maintenance-General --010-Maintenance-Patapsco --011-Maint.-Pump. Stations 012-PC Computer Services	--001-Administration 002-Quality Control 004-Supply Oper.& Maint. 005-Sawsilling & Logging 006-Filtration Plants 007-Chlorinator Stations 008-Pump. & Conservation
Program 553 Water Administration and Engineering	Program 554 Waste Water Engineering	Program 556 Metering	Program 565 Utility Debt Service
01-Water Bureau Admin. 02-Water Engineering 04-Reservoir Qual. Mgmt. 05-Training & Safety	001-Bureau Administration 002-Waste Water Eng. 004-Pollution Control 005-Waste Water Analyzer 008-Waste Water Qual.Mgmt	001-Metered Water Accts.	001-Waste Water Debt Sery 002-Water Debt Service

THE CITY THAT READS

GLOSSARY

GLOSSARY

ACTIVITY: A subdivision of a program which specifies how the program is performed. Some programs may be accomplished through the performance of only one activity, while other programs may require the performance of two or more activities.

AGENCY: An organization authorized by the Mayor and City Council to operate in the best interest of the public. Each agency is responsible for submitting a budget request outlining projected costs of operation for the upcoming fiscal year to the Director of Finance and/or Planning Commission, as applicable.

APPROPRIATION: The authority to spend and obligate a specified amount from a designated fund account for a specific project.

ASSESSABLE BASE: The value of all taxable property within the boundaries of Baltimore City.

ASSESSED VALUATION: A valuation set upon real estate and other taxable property by the City of Baltimore as a basis for levying taxes. By State law, all taxable property must be assessed annually at 100X of market value.

BUDGET: A proposed plan of revenue and expenditure for a given year.

CAPITAL FUND: A set of budget accounts established to plan for specific capital projects financed by revenues received from other City funds, revenue and general obligation bond borrowings, State, Federal, county, private and other miscellaneous sources.

CAPITAL BUDGET: The appropriations for capital projects which *comprise* the first year of the Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM: A six-year plan specifying physical improvements recommended by the Planning Commission after reviewing the requests of City agencies.

CAPITAL PROJECT: An improvement to City property which by policy of the Board of Estimates must meet defined criteria.

DEBT SERVICE: Principal and interest payments on debt (bonds) incurred by the City.

DEDICATED FUNDS: Includes revenue which by law, contract or regulation may be used only to support appropriations for specific purposes.

EDUCATION: Consolidates the basic education program of the Baltimore City School System which is supported by local resources and the State aid funding formulas.

FISCAL YEAR: The time frame to which the budget applies. For the City of Baltimore, this period is from July 1 through June 30.

FUND: A sum of money segregated for specific activities. Use of this money requires adherence to special regulations established for each type of fund. The funds identified within Baltimore City's budget are: the Capital Fund, the General Fund, the Internal Service Fund, the Loan and Guarantee Fund, the Motor Vehicle Fund, the Parking Enterprise Fund, the Special Fund, the Water **Utility** Fund, the Waste Water Utility Fund.

GENERAL FUND: A central fund into which most of the City's tax and restricted revenues are to support basic City operations and pay-as-you go capital projects.

GRANT: A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specified program, function or project.

HIGHER EDUCATION FUND: Incorporates the basic educational functions of the Community College of Baltimore which are supported by local resources, student tuition and State aid funding formulas.

INTERNAL SERVICE FUND: Established to budget for the financing of goods and/or services provided by certain City agencies to other City agencies or programs on a cost reimbursement basis.

LOAN AND GUARANTEE ENTERPRISE FUND: Established to budget for the self supporting program of loans and guarantees administered by the Department of Finance pursuant to policies and procedures approved by the Board of Estimates.

MAJOR GOVERNMENTAL FUNCTION: For purposes of comparison, a group of like services rendered by various agencies within the City will be charted together, e.g., Legislative, Executive, Public Safety, Social Services, Adjudications and Corrections, etc.

MOTOR VEHICLE FUND: Established to budget for highway user revenues distributed to Baltimore City by the State of Maryland. Funds must be used for the construction, reconstruction, or maintenance of the streets and highways in Baltimore City.

OBJECT OF EXPENDITURE: A group of similar services, commodities, equipment or personnel costs used to clarify spending within the budget. Objects of expenditure identified within Baltimore City's budget are:

Salaries: Payment to personnel for services rendered to the City including overtime; shift differential; sick leave conversion; full-time, part-time and contractual personnel costs.

Other Personnel Costs: Payment for benefits provided to City personnel. Included are costs to the City for medical coverage, social security, retirement, unemployment and workmen's compensation costs.

Contractual Services: Payment for services rendered to the City under contractual arrangements such as rents and telephone service.

Materials and Supplies: Payment for consumable materials and supplies such as custodial supplies and heating fuel.

Equipment: Payment for replacement or procurement of City property other than real property.

Grants, Subsidies and Contributions: Payment in support of various non-profit, private sector activities which will provide health, welfare, educational, cultural, and/or promotional benefits to citizens of Baltimore.

Debt Service: Payments for interest and principal of bonds issued by or on behalf of the City.

Capital Improvements: Payment for the acquisition of real property or improvements made to existing City property.

OPERATING BUDGET: A plan, approved by the Board of Estimates, for appropriating funds to agencies for operating costs during the fiscal year. This plan establishes legal expenditure limits and will reflect appropriations budgeted according to programs, sources of funding, and costs of program operation other than capital improvements over \$5,000 or repairs and maintenance over \$100,000.

OPERATING PROGRAM: The budget categorizes agency expenditures by functions identified through programs. Each program can be divided into smaller organizational units, i.e., activities and sub-activities, but the legal level at which the budget controls expenditures is the operating program.

ORDINANCE OF ESTIMATES: A bill, enacted by City Council and approved by the Mayor, which gives legal effect to appropriations.

PARKING ENTERPRISE FUND: Established to budget for operating and debt service expenses for City financed garages substantially supported by revenues derived from operation of these garages.

PROGRAM CODE: A 3 digit numeric code used to identify programs or projects within an agency.

REVENUE: Income generated by taxes, fines, penalties, notes, bonds, investment income, property rental, user charges, federal grants, State grants, private grants, county grants and miscellaneous services.

SPECIAL FUND: Established to budget for revenues derived from certain state, federal and private governmental grants, and other revenue sources that are restricted to **expenditures** for specific purposes.

SUB-OBJECT OF EXPENDITURE: A sub-division of an object of expenditure in which groups of like services or related articles are broken down into more specific types **of expenditures**.

SUPPLEMENTARY APPROPRIATIONS: Grants from private or governmental sources which could not be reasonably expected at the time of formulation of the fiscal budget, but are later available. Such additional appropriations must be embodied in a separate ordinance limited to a single program, purpose, activity or project and provide the revenue necessary to pay the appropriation.

TRANSFERS: Charges or credits used as follows:

- . To credit a program for costs which are charged as overhead to special grants.
- . To transfer proposed appropriations between funds in order to adjust the amounts derived from various sources for a multi-funded program rather than split each object and sub-object of expenditure.
- . To reimburse a program for services rendered where the reimbursement is calculated on a fee basis rather than for specific expenditures.

WATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's water supply system.

WASTE WATER UTILITY FUND: Established to budget for the operating and capital expenses of the **City's sewage facilities**.

--END--



PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
		PUBLIC NORKS	C-470
516005	*4 INCINERATOR		
235003	ABANDONED VEHICLES	TRANSPORTATION	C-553
142003	ACCOUNTING SYSTEMS AND OPERATIONS	FINANCE	C-216
582014	ACQUISTION	HOUSING AND COMMUNITY DEVELOPMENT	C-281
376023	ACTION IN MATURITY (AIM)	URBAN SERVICES	C-586
377002	ACTION IN MATURITY (AIM)	URBAN SERVICES	C-586
144004	ACTION PLAN SHIFT II	FINANCE	C-216
122023	ACTUARIAL STUDIES (PENSION SYSTEM)	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-355
110001	ADJUDICATIONS	COURTS: CIRCUIT COURT	C-192
700000	ADMINISTRATION, CITY SCHOOLS	BALTIMORE CITY PUBLIC SCHOOLS	C-1
490001	ADMINISTRATION, OPERATION OF CITY LIFE MUSEUMS	CITY LIFE MUSEUMS	C-130
439001	ADMINISTRATION, PUBLIC SERVICE - NBJC RADIO	COMMUNITY COLLEGE OF BALTIMORE	C-140
135001	ADMINISTRATION, INSURANCE ON CITY FACILITIES	COMPTROLLER	C-168
110002	ADMINISTRATION, CIRCUIT COURT FOR BALTIMORE CITY	COURTS: CIRCUIT COURT	C-192
152001	ADMINISTRATION, EMPLOYEES' RETIREMENT SYSTEMS	EMPLOYEES' RETIREMENT SYSTEMS	C-202
144001	ADMINISTRATION, PURCHASING	FINANCE	C-216
147001	ADMINISTRATION, MANAGEMENT INFORMATION SERVICES	FINANCE	C-216
151001	ADMINISTRATION, CENTRAL PAYROLL AND DISBURSEMENTS	FINANCE	C-216
311010	ADMINISTRATION, HEALTH SERVICES FOR THE AGING	HEALTH	C-256
119030	ADMINISTRATION, MAYOR'S STATIONS	HOUSING AND COMMUNITY DEVELOPMENT	C-281
260001	ADMINISTRATION, CONSTRUCTION 8 BUILDING INSPECTION	HOUSING AND COMMUNITY DEVELOPMENT	C-281
581010	ADMINISTRATION, NEIGHBORHOOD DEVELOPMENT	HOUSING AND COMMUNITY DEVELOPMENT	C-281
582015	ADMINISTRATION, FINANCE AND DEVELOPMENT	HOUSING AND COMMUNITY DEVELOPMENT	C-281
593003	ADMINISTRATION, COMMUNITY SUPPORT PROJECTS	HOUSING AND COMMUNITY DEVELOPMENT	C-281

599001 ADMINISTRATION, OFFICE OF INTERNATIONAL PROGRAMS MAYORALTY

C-342

<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
630001			
	ADMINISTRATION, (TITLE I)	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-415
167001	ADMINISTRATION, OCCUPATIONAL MEDICINE AND SAFETY	OCCUPATIONAL MEDICINE AND SAFETY	C-438
242001	ADMINISTRATION, PUBLIC BUILDING CONSTRUCT. INSPECT. PUBLIC WORKS		C-470
243001	ADMINISTRATION, CONTRACT CONSTRUCTION INSPECT.	PUBLIC NORKS	C-470
244001	ADMINISTRATION, CONTRACT ADMINISTRATION	PUBLIC WORKS	C-470
550008	ADMINISTRATION, WASTE WATER FACILITIES	PUBLIC WORKS	C-470
552001	ADMINISTRATION, WATER FACILITIES	PUBLIC WORKS	C-470
231011	ADMINISTRATION, TRAFFIC ENGINEERING	TRANSPORTATION	C-553
232004	ADMINISTRATION, PARKING METERS	TRANSPORTATION	C-553
233006	ADMINISTRATION, TRAFFIC SIGNS 8 STREET MARKINGS	TRANSPORTATION	C-553
234002	ADMINISTRATION, CONSTRUCT. & MAINT. TRAFFIC SIGNAL	TRANSPORTATION	C-553
235001	ADMINISTRATION, PARKING ENFORCEMENT	TRANSPORTATION	C-553
238001	ADMINISTRATION, SCHOOL CROSSING GUARDS	TRANSPORTATION	C-553
239001	ADMINISTRATION, TRAFFIC OPERATIONS	TRANSPORTATION	C-553
503001	ADMINISTRATION, HIGHWAY ADMIN. 8 ENGINEERING	TRANSPORTATION	C-553
395000	ADMINISTRATION, CHILDREN'S SERVICES	URBAN SERVICES	C-586
304015	ADMINISTRATION - MUNICIPAL HEALTH SERVICE	HEALTH	C-256
395013	ADMINISTRATION - PART DAY	URBAN SERVICES	C-586
191001	ADMINISTRATION AND OFFICE SERVICES	PUBLIC WORKS	C-470
195001	ADMINISTRATION AND OFFICE SERVICES	PUBLIC WORKS	C-470
515001	ADMINISTRATION AND OFFICE SERVICES	PUBLIC WORKS	C-470
516001	ADMINISTRATION AND OFFICE SERVICES	PUBLIC WORKS	C-470
142001	ADMINISTRATION AND SUPERVISION	FINANCE	C-216
302001	ADMINISTRATION AND SUPERVISION	HEALTH	C-256
305001	ADMINISTRATION AND SUPERVISION	HEALTH	C-256

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
310010		HEALTH	C-256
	ADMINISTRATION AND SUPERVISION		
193001	ADMINISTRATION AND SUPERVISION	PUBLIC WORKS	C-470
500001	ADMINISTRATION AND SUPERVISION	TRANSPORTATION	C-553
501001	ADMINISTRATION AND SUPERVISION	TRANSPORTATION	C-553
548001	ADMINISTRATION AND SUPERVISION	TRANSPORTATION	C-553
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