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## **BOARD OF ESTIMATES**

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Neal M. Janey, *City Solicitor*  
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*FISCAL*

**1991**

**Operating Plan**

**Board of Estimates Recommendations**

Volume 1 of 3

City of Baltimore

Bureau of the Budget  
and Management Research

Room 409, City Hall  
Baltimore, Maryland 21201

Kurt L. Schmoke  
Mayor

William R. Brown, Jr.  
Director of Finance

Edward J. Gallagher  
Director of Finance



## REVISIONS

The Board of Estimates, on May 17, 1990, in its final review of the proposed Ordinance of Estimates to be submitted to the City Council deferred two capital projects in order to increase the General Fund operating appropriation of the Enoch Pratt Free Library by \$271,000. These revisions are not included in the detail pages of these budget volumes.

	<u>From</u>	<u>To</u>	<u>Change</u>
OPERATING BUDGET:			
Enoch Pratt Free Library			
Program 452 - Extension Services	\$7,756,259	\$8,027,259	\$271,000
General Fund Appropriation			
CAPITAL BUDGET:			
Public Works - General Services			
City Hall Restoration - Improvements			
General Fund	\$168,000	\$0	(\$168,000)
Wolman Building Windows			
General Fund	\$103,000	\$0	(\$103,000)
Waste Water Utility Fund	\$13,000	\$0	(\$13,000)
Water Utility Fund	\$13,000	\$0	(\$13,000)
Motor Vehicle Fund	\$23,000	\$0	(\$23,000)

The Board of Estimates may make changes in the preliminary budget plan until the time the proposed Ordinance of Estimates is submitted to the City Council. Because of the extensive, detailed information contained in these three volumes, the printing process must begin before final approval of the Board of Estimates. The Revised Total Operating and Capital Appropriations tables following this page reflect the changes made by the Board of Estimates on May 17, 1990.

**F I S C A L   1 9 9 1**  
**REVISED TOTAL OPERATING AND CAPITAL APPROPRIATIONS**

**OPERATING APPROPRIATIONS**

<u>Fund</u>	<u>Budget</u> <u>Fiscal 1990</u>	<u>Recommended</u> <u>Fiscal 1991</u>	<u>Change</u>
General	\$ 787,798,445	\$ 814,390,000	\$ 26,591,555
Education	370,214,000	406,600,000	36,386,000
Higher Education	20,691,000	0	(20,691,000)
Motor Vehicle	105,240,023	121,559,795	16,319,772
Federal Grants	161,873,992	176,025,112	14,151,120
State Grants	97,678,927	79,548,545	(18,130,382)
Water Utility	51,304,332	53,045,334	1,741,002
Waste Water Utility	78,360,365	76,181,260	(2,179,105)
Loan & Guarantee Enterprise	4,453,484	4,032,928	(420,556)
Parking Enterprise	9,680,200	10,150,826	470,626
Special	12,492,785	14,046,923	1,554,138
Total Appropriations-All Funds	\$1,699,787,553	\$1,755,580,723	\$55,793,170

**CAPITAL APPROPRIATIONS**

General	\$ 4,113,271	\$ 4,429,000	\$ 315,729
Motor Vehicle	47,997,000	56,975,000	8,978,000
Federal Grants	91,346,000	54,747,000	(36,599,000)
State Grants	49,716,000	30,825,000	(18,891,000)
City Loan-General Obligation Bonds	49,945,000	19,385,000	(30,560,000)
Mayor & City Council Real Property	1,249,000	4,307,000	3,058,000
Revenue Bonds	32,040,000	29,896,000	(2,144,000)
Water Utility	2,100,000	480,000	(1,620,000)
Waste Water Utility	670,000	570,000	(100,000)
County	29,060,000	28,946,000	(114,000)
Special	11,225,000	20,818,000	9,593,000
Total Appropriations-All Funds	\$ 319,461,271	\$ 251,378,000	\$(68,083,271)

**F I S C A L   1 9 9 1**  
**REVISED TOTAL OPERATING AND CAPITAL APPROPRIATIONS**

**TOTAL APPROPRIATIONS**

Budget Fund		<u>F i s c a l   1 9 9 0</u>	Budgeted <u>F i s c a l</u>	<u>Change</u>
General		\$   791,911,716	\$   818,819,000	\$ 26,907,284
Education		370,214,000	406,600,000	36,386,000
Higher Education		20,691,000	0	(20,691,000)
Motor Vehicle		153,237,023	178,534,795	25,297,772
Federal Grants		253,219,992	230,772,112	(22,447,880)
State Grants		147,394,927	110,373,545	(37,021,382)
City Loan-General	Obligation Bonds	49,945,000	19,385,000	(30,560,000)
Mayor & City Council	Real Property	1,249,000	4,307,000	3,058,000
Revenue Bonds		32,040,000	29,896,000	(2,144,000)
Water Utility		53,404,332	53,525,334	121,002
Waste Water Utility		79,030,365	76,751,260	(2,279,105)
Loan & Guarantee Enterprise		4,453,484	4,032,928	(420,556)
Parking Enterprise		9,680,200	10,150,826	470,626
County		29,060,000	28,946,000	(114,000)
Special		23,717,785	34,864,923	11,147,138
TOTAL - ALL FUNDS		\$2,019,248,824	\$2,006,958,723	\$ (12,290,101)

--END--





**FISCAL 1991  
OPERATING PLAN  
TABLE OF CONTENTS**

THE OPERATING PLAN:	<u>SECTION/PAGE</u>
How To Use The Operating Plan Publication .....	xvi i
<b>INTRODUCTION:</b>	
Introduction .....	A-1
The Budget-Making Process .....	A-2
Summary of General Fund Recommendations .....	A-5
Revenue Constraints .....	A-6
<b>OVERVIEW EXHIBITS:</b>	
Chart: Fiscal 1991 Operating Budget "Where The Money Comes From" . . . . .	B-1
Chart: Fiscal 1991 Operating Budget "How The Money Is Used".....	B-2
Total Operating and Capital Appropriations.....	B-3
Debt Service Summary By Agency, Program and Fund.....	B-5
General Fund Summary for Operating and Capital Budgets.....	B-7
Operating and Capital Budget Fund Distribution.....	B-8
<b>RECOMMENDATIONS:</b>	
Baltimore City Public Schools	
Budget Structure Chart.....	C-1
Dollars by Fund .....	C-2
Agency Overview .....	C-2
Functions by Program.....	C-4
Dollars by Program.....	C-9
Number of Positions by Program.....	C-11
Dollars by Object .....	C-11
Exhibit: Distribution of Appropriations.....	C-13
Exhibit: Proposed Operating Plan .....	C-14

Exhibit: Personnel Summary by Function - All Full-time Positions . .	C-16
Exhibit: Pupil Enrollment .....	C-17
Budget Summary by Program .....	C-18

#### Board of Elections

Budget Structure Chart.....	C-47
Dollars by Fund .....	C-48
Agency Overview .....	C-48
Functions by Program.....	C-48
Dollars by Program.....	C-49
Number of Positions by Program.....	C-49
Dollars by Object .....	C-49
Budget Summary by Program .....	C-50

#### City Council

Budget Structure Chart.....	C-51
Dollars by Fund .....	C-52
Agency Overview .....	C-52
Functions by Program.....	C-53
Dollars by Program.....	C-53
Number of Positions by Program.....	C-53
Dollars by Object .....	C-53
Budget Summary by Program .....	C-55

#### City Life Museums

Budget Structure Chart.....	C-56
Dollars by Fund .....	C-57
Agency Overview .....	C-57
Functions by Program.....	C-58
Dollars by Program.....	C-58
Number of Positions by Program.....	C-58
Dollars by Object .....	C-58
Budget Summary by Program .....	C-59

#### Civil Service Commission

Budget Structure Chart.....	C-60
Dollars by Fund .....	C-61

Agency Overview .....	C-61
Functions by Program.....	C-63
Dollars by Program.....	C-63
Number of Positions by Program.....	C-63
Dollars by Object .....	C-64
Budget Summary by Program .....	C-65
Community College of Baltimore	
Dollars by Fund .....	C-67
Agency Overview .....	C-67
Functions by Program.....	C-68
Dollars by Program.....	C-68
Number of Positions by Program.....	C-68
Dollars by Object .....	C-69
Budget Summary by Program .....	C-70
Community Relations Commission	
Budget Structure Chart.....	C-80
Dollars by Fund .....	C-81
Agency Overview .....	C-81
Functions by Program.....	C-82
Dollars by Program.....	C-82
Number of Positions by Program.....	C-82
Dollars by Object .....	C-82
Budget Summary by Program .....	C-83
Comptroller	
Budget Structure Chart.....	C-84
Dollars by Fund .....	C-85
Agency Overview .....	C-85
Functions by Program.....	C-86
Dollars by Program.....	C-87
Number of Positions by Program.....	C-88
Dollars by Object .....	C-88
Budget Summary by Program .....	C-89

#### Councilmanic Services

Budget Structure Chart.....	C-97
Dollars by Fund .....	C-98
Agency Overview .....	C-98
Functions by Program.....	C-98
Dollars by Program.....	C-99
Number of Positions by Program.....	C-99
Dollars by Object .....	C-99
Budget Summary by Program .....	C-100

#### Courts: Circuit Court

Budget Structure Chart.....	C-101
Dollars by Fund .....	C-102
Agency Overview .....	C-102
Functions by Program.....	C-103
Dollars by Program.....	C-103
Number of Positions by Program.....	C-103
Dollars by Object .....	C-104
Budget Summary by Program .....	C-105

#### Courts: Orphans' Court

Budget Structure Chart.....	C-106
Dollars by Fund .....	C-107
Agency Overview .....	C-107
Functions by Program.....	C-107
Dollars by Program.....	C-108
Number of Positions by Program.....	C-108
Dollars by Object .....	C-108
Budget Summary by Program .....	C-109

#### Employees' Retirement Systems

Budget Structure Chart.....	C-110
Dollars by Fund .....	C-111
Agency Overview .....	C-111
Functions by Program.....	C-111
Dollars by Program.....	C-112
Number of Positions by Program.....	C-112

Dollars by Object .....	C-112
Budget Summary by Program .....	C-113
Enoch Pratt Free Library	
Budget Structure Chart.....	C-114
Dollars by Fund .....	C-115
Agency Overview .....	C-115
Functions by Program.....	C-116
Dollars by Program.....	C-117
Number of Positions by Program.....	C-117
Dollars by Object .....	C-117
Budget Summary by Program .....	C-119
Finance	
Budget Structure Chart.....	C-122
Dollars by Fund .....	C-123
Agency Overview .....	C-123
Functions by Program.....	C-124
Dollars by Program.....	C-127
Number of Positions by Program.....	C-127
Dollars by Object .....	C-128
Budget Summary by Program .....	C-129
Fire	
Budget Structure Chart.....	C-139
Dollars by Fund .....	C-140
Agency Overview .....	C-140
Functions by Program.....	C-141
Dollars by Program.....	C-142
Number of Positions by Program.....	C-143
Dollars by Object .....	C-143
Budget Summary by Program .....	C-144
Health	
Budget Structure Chart.....	C-152
Dollars by Fund .....	C-153
Agency Overview .....	C-153

Functions by Program.....	C-155
Dollars by Program.....	C-158
Number of Positions by Program.....	C-159
Dollars by Object .....	C-159
Budget Summary by Program .....	C-160
Housing and Community Development	
Budget Structure Chart.....	C-171
Dollars by Fund .....	C-173
Agency Overview .....	C-173
Functions by Program.....	C-175
Dollars by Program.....	C-178
Number of Positions by Program.....	C-178
Dollars by Object .....	C-179
Budget Summary by Program .....	C-180
Exhibit: Center City Development Corp.	
Proposed Operating Plan .....	C-189
Exhibit: Baltimore Economic Development Corp.	C-191
Proposed Operating Plan .....	
Jail	
Budget Structure Chart.....	C-198
Dollars by Fund .....	C-199
Agency Overview .....	C-199
Functions by Program.....	C-200
Dollars by Program.....	C-200
Number of Positions by Program.....	C-200
Dollars by Object .....	C-201
Exhibit: Inmate Population .....	C-202
Exhibit: Operating Budget.....	C-202
Budget Summary by Program .....	C-203
Law	
Budget Structure Chart.....	C-207
Dollars by Fund .....	C-208
Agency Overview .....	C-208
Functions by Program.....	C-208

Dollars by Program.....	C-209
Number of Positions by Program.....	C-209
Dollars by Object .....	C-209
Budget Summary by Program .....	C-210
Legislative Reference	
Budget Structure Chart.....	C-211
Dollars by Fund .....	C-212
Agency Overview .....	C-212
Functions by Program.....	C-213
Dollars by Program.....	C-213
Number of Positions by Program.....	C-214
Dollars by Object .....	C-214
Budget Summary by Program .....	C-215
Liquor License Board	
Budget Structure Chart.....	C-217
Dollars by Fund .....	C-218
Agency Overview .....	C-218
Functions by Program.....	C-218
Dollars by Program.....	C-219
Number of Positions by Program.....	C-219
Dollars by Object .....	C-219
Budget Summary by Program .....	C-220
Mayoralty	
Budget Structure Chart.....	C-221
Dollars by Fund .....	C-223
Agency Overview .....	C-223
Functions by Program.....	C-224
Dollars by Program.....	C-225
Number of Positions by Program.....	C-225
Dollars by Object .....	C-226
Budget Summary by Program .....	C-227
	C-231
Mayoralty-Related: Contingent Fund	
Dollars by Fund .....	



Agency Overview .....	C-231
Functions by Program .....	C-231
Dollars by Program .....	C-231
Dollars by Object .....	C-232
Budget Summary by Program .....	C-233
Mayoral ty-Related: Miscellaneous General Expenses	
Dollars by Fund .....	C-234
Agency Overview .....	C-234
Functions by Program .....	C-234
Dollars by Program .....	C-234
Dollars by Object .....	C-235
Budget Summary by Program .....	C-236
Mayoral ty-Related: Debt Service	
Dollars by Fund .....	C-238
Agency Overview .....	C-238
Functions by Program .....	C-238
Dollars by Program .....	C-238
Dollars by Object .....	C-238
Budget Summary by Program .....	C-240
Mayoral ty-Related: Self-Insurance Fund	
Dollars by Fund .....	C-241
Agency Overview .....	C-241
Functions by Program .....	C-241
Dollars by Program .....	C-242
Dollars by Object .....	C-242
Budget Summary by Program .....	C-243
Mayoral ty-Related: Conditional Purchase Agreements	
Dollars by Fund .....	C-244
Agency Overview .....	C-244
Functions by Program .....	C-245
Dollars by Program .....	C-245
Dollars by Object .....	C-245
Budget Summary by Program .....	C-246

Mayoral ty-Rel ated: Heal th and Wel fare Grants

Doll ars by Fund .....	C-247
Agency Overvi ew .....	C-247
Functions by Program.....	C-247
Doll ars by Program.....	C-247
Doll ars by Obj ect .....	C-248
Budget Summary by Program .....	C-249

Mayoral ty-Rel ated: Educational Grants

Doll ars by Fund .....	C-250
Agency Overvi ew .....	C-250
Functions by Program.....	C-251
Doll ars by Program.....	C-251
Doll ars by Obj ect .....	C-251
Budget Summary by Program .....	C-253

Mayoral ty Rel ated: Ci vi c Promoti on

Doll ars by Fund .....	C-254
Agency Overvi ew .....	C-254
Functions by Program.....	C-254
Doll ars by Program.....	C-254
Doll ars by Obj ect .....	C-255
Budget Summary by Program .....	C-256
Exhi bi t: Bal ti more Office of Promoti on	
Proposed Operating Plan .....	C-261
Exhi bi t: Bal ti more Area Conventi on and Vi si tors Associ ati on (BACVA)	C-263
Proposed Operating Plan .....	

Mayoral ty-Rel ated: Art and Cul ture

Budget Structure Chart.....	C-265
Doll ars by Fund .....	C-266
Agency Overvi ew .....	C-266
Functions by Program.....	C-268
Doll ars by Program.....	C-268
Number of Posi ti ons by Program.....	C-268
Doll ars by Obj ect .....	C-269

Budget Summary by Program .....	C-270
Exhibit: Art and Culture Grants .....	C-273

Mayoral ty-Related: Cable and Communications

Budget Structure Chart.....	C-276
Dollars by Fund .....	C-277
Agency Overview .....	C-277
Functions by Program.....	C-278
Dollars by Program.....	C-278
Number of Positions by Program.....	C-278
Dollars by Object .....	C-278
Budget Summary by Program .....	C-280

Mayoral ty-Related: Commission For Women

Budget Structure Chart.....	C-281
Dollars by Fund .....	C-282
Agency Overview .....	C-282
Functions by Program.....	C-283
Dollars by Program.....	C-283
Number of Positions by Program.....	C-284
Dollars by Object .....	C-284
Budget Summary by Program .....	C-285

Mayoral ty-Related: Commission on Aging

Budget Structure Chart.....	C-286
Dollars by Fund .....	C-287
Agency Overview .....	C-287
Functions by Program.....	C-288
Dollars by Program.....	C-288
Number of Positions by Program.....	C-289
Dollars by Object .....	C-289
Budget Summary by Program .....	C-290

Mayoral ty-Related: Convention Complex

Budget Structure Chart.....	C-292
Dollars by Fund .....	C-293
Agency Overview .....	C-293

Functions by Program.....	C-293
Dollars by Program.....	C-294
Number of Positions by Program.....	C-294
Dollars by Object .....	C-294
Budget Summary by Program .....	C-296
Mayoral ty-Rel ated: Coordinating Council on Criminal Justice	
Budget Structure Chart.....	C-298
Dollars by Fund .....	C-299
Agency Overview .....	C-299
Functions by Program.....	C-300
Dollars by Program.....	C-300
Number of Positions by Program.....	C-301
Dollars by Object .....	C-301
Budget Summary by Program .....	C-302
Mayoral ty-Rel ated: Labor Commi ssi oner	
Budget Structure Chart.....	C-303
Dollars by Fund .....	C-304
Agency Overview .....	C-304
Functions by Program.....	C-304
Dollars by Program.....	C-305
Number of Positions by Program.....	C-305
Dollars by Object .....	C-305
Budget Summary by Program .....	C-306
Mayoral ty-Rel ated: Muni ci pal Markets	
Budget Structure Chart.....	C-307
Dollars by Fund .....	C-308
Agency Overview .....	C-308
Functions by Program.....	C-308
Dollars by Program.....	C-309
Number of Positions by Program.....	C-309
Dollars by Object .....	C-309
Budget Summary by Program .....	C-310

Mayoral ty-Rel ated: Offi ce of Empl oyment Devel opment

Budget Structure Chart .....	C-311
Doll ars by Fund .....	C-312
Agency Overvi ew .....	C-312
Functions by Program .....	C-314
Doll ars by Program .....	C-315
Number of Posi tions by Program .....	C-316
Doll ars by Object .....	C-316
Budget Summary by Program .....	C-317

Muni ci pal And Zoni ng Appeal s

Budget Structure Chart .....	C-323
Doll ars by Fund .....	C-324
Agency Overvi ew .....	C-324
Functions by Program .....	C-324
Doll ars by Program .....	C-325
Number of Posi tions by Program .....	C-325
Doll ars by Object .....	C-325
Budget Summary by Program .....	C-326

Museum of Art

Budget Structure Chart .....	C-327
Doll ars by Fund .....	C-328
Agency Overvi ew .....	C-328
Functions by Program .....	C-329
Doll ars by Program .....	C-329
Number of Posi tions by Program.....	C-329
Doll ars by Object .....	C-330
Budget Summary by Program .....	C-331

Occupati onal Medi ci ne and Safety

Budget Structure Chart .....	C-332
Doll ars by Fund .....	C-333
Agency Overvi ew .....	C-333
Functions by Program .....	C-334
Doll ars by Program .....	C-334
Number of Posi tions by Program.....	C-334

Dollars <i>by</i> Object .....	C-334
Budget Summary by Program .....	C-336
Off-Street Parking	
Budget Structure Chart .....	C-337
Dollars by Fund .....	C-338
Agency Overview .....	C-338
Functions by Program .....	C-338
Dollars by Program .....	C-339
Number of Positions by Program .....	C-339
Dollars by Object .....	C-339
Budget Summary by Program .....	C-340
Planning	
Budget Structure Chart .....	C-341
Dollars by Fund .....	C-342
Agency Overview .....	C-342
Functions by Program .....	C-343
Dollars by Program .....	C-343
Number of Positions by Program .....	C-343
Dollars by Object .....	C-343
Budget Summary by Program .....	C-345
Police	
Budget Structure Chart .....	C-346
Dollars by Fund .....	C-347
Agency Overview .....	C-347
Functions by Program .....	C-348
Dollars by Program .....	C-349
Number of Positions by Program .....	C-350
Dollars by Object .....	C-350
Budget Summary by Program .....	C-351
Public Works	
Budget Structure Chart .....	C-358
Dollars by Fund .....	C-359
Agency Overview .....	C-359

Functions by Program .....	C-361
Dollars by Program .....	C-366
Number of Positions by Program .....	C-366
Dollars by Object .....	C-367
Budget Summary by Program .....	C-368
Exhibit: Water Utility Fund Proposed Operating Plan.....	C-390
Exhibit: Waste Utility Fund Proposed Operating Plan.....	C-393
 Recreation and Parks	
Budget Structure Chart .....	C-398
Dollars by Fund .....	C-399
Agency Overview .....	C-399
Functions by Program .....	C-401
Dollars by Program .....	C-402
Number of Positions by Program .....	C-402
Dollars by Object .....	C-403
Budget Summary by Program .....	C-404
 Sheriff	
Budget Structure Chart .....	C-411
Dollars by Fund .....	C-412
Agency Overview .....	C-412
Functions by Program .....	C-413
Dollars by Program .....	C-413
Number of Positions by Program .....	C-413
Dollars by Object .....	C-413
Budget Summary by Program .....	C-415
 Social Services	
Budget Structure Chart .....	C-416
Dollars by Fund .....	C-417
Agency Overview .....	C-417
Functions by Program .....	C-417
Dollars by Program .....	C-418
Dollars by Object .....	C-418
Budget Summary by Program .....	C-419

## State's Attorney

Budget Structure Chart.....	C-420
Dollars by Fund .....	C-421
Agency Overview .....	C-421
Functions by Program.....	C-421
Dollars by Program.....	C-422
Number of Positions by Program.....	C-422
Dollars by Object .....	C-422
Budget Summary by Program .....	C-424

## Transportation

Budget Structure Chart.....	C-426
Dollars by Fund .....	C-427
Agency Overview .....	C-427
Functions by Program.....	C-428
Dollars by Program.....	C-430
Number of Positions by Program.....	C-430
Dollars by Object .....	C-431
Budget Summary by Program .....	C-432

## Urban Services Agency

Budget Structure Chart.....	C-443
Dollars by Fund .....	C-444
Agency Overview .....	C-444
Functions by Program.....	C-445
Dollars by Program.....	C-446
Number of Positions by Program.....	C-447
Dollars by Object .....	C-447
Budget Summary by Program .....	C-448

## Wage Commission

Budget Structure Chart.....	C-458
Dollars by Fund .....	C-459
Agency Overview .....	C-459
Functions by Program.....	C-459
Dollars by Program.....	C-460
Number of Positions by Program.....	C-460



Dollars by Object .....	C-460
Budget Summary by Program .....	C-461

#### War Memorial Commission

Budget Structure Chart .....	C-462
Dollars by Fund .....	C-463
Agency Overview .....	C-463
Functions by Program.....	C-463
Dollars by Program.....	C-464
Number of Positions by Program .....	C-464
Dollars by Object .....	C-464
Budget Summary by Program .....	C-465

#### APPENDIX:

Budgetary Policy .....	D-1
Public Works Budget Structure Detail .....	D-10

#### GLOSSARY:

An Alphabetical Listing of Budget Terms Used in the Operating Plan .....	E-1
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#### INDEX:

An Alphabetical Listing of City Activities Represented in the Operating Plan .....	F-1
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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.
  - . Agency Budget Structure Chart.
  - . Dollars by Fund.
  - . Agency Overview.
  - . Functions by Program.
  - . Dollars by program.

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

- . Number of Positions by Program. .
- Dollars by Object.
- . Budget Summary by Program.

. Appendix:

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

- . Budgetary Policy.
- . 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 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 identified as "F" pages, i.e., F-1.

--END--

# 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 1991.

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 Budget, is published.

To aid in reader understanding of the budgetary plan, the following information is included in volume one, The Fiscal 1991 Operating Plan:

A HOW TO USE section which explains the organization of this document.

A description of the BUDGET-MAKING PROCESS which explains the operating and capital budgeting processes in chart and narrative forms.

A SUMMARY OF GENERAL FUND RECOMMENDATIONS which highlights key recommendations in the General Fund.

A REVENUE CONSTRAINTS section which highlights key revenue issues and assumptions.

A statement of BUDGETARY POLICY which outlines City Charter requirements of the budget.

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 469, City Hall, Baltimore, MD 21202.

# CITY OF BALTIMORE, MARYLAND

## The Budget Process

The following budget related activities begin in December and continue through June.

### 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.

You  
are  
here

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 budget.

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

Mayor

May approve total budget.

May disapprove some items of appropriation and approve the rest

The adopted budget is monitored through the City's system of expenditure controls.

## 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 Mayor, as a member of the Board of Estimates, which



## THE BUDGET-MAKING PROCESS

--CONTINUED--

explains the major emphasis and objectives of the City's Budget for the next ensuing fiscal year is included.

### City Council Approval of Operation and Capital Budgets

The City Council conducts public hearings on the Ordinance of Estimates and may reduce or eliminate budget items, but may not increase or add new items. The City Council votes to pass the ordinance either with reductions to appropriations or as submitted. It is then forwarded to the Mayor who may disapprove some items of appropriation while approving the rest, but he may not increase or add budget items.

### Ordinance of Estimates

This document is the means by which the City's budget is given legal effect after approval by the Mayor and City Council. It is duplicated in a Department of Finance publication, The Summary of Adopted Fiscal Budget.

**FISCAL 1991**  
**SUMMARY OF GENERAL FUND RECOMMENDATIONS**  
**Preliminary Operating and Capital Budget Plans**

- o The tax rate be maintained at \$5.95/\$100 of assessed valuation.
- o An increase of \$18.1 million or 11.1% in the City's local share contribution to the Baltimore City Public Schools.
- o The State of Maryland has assumed responsibility for the Community College of Baltimore. This action will result in savings of \$5.45 million for Fiscal 1991.
- o An increase of \$5.5 million or 16.0% for the Baltimore City Jail operations to meet expanded service demands of a chronically escalating inmate population. This includes a net staff increase of 51 positions, or a growth of **6.4%** in authorized positions.
- o Limited revenue growth required a reduction of 911 authorized full-time positions supported by the General Fund in Fiscal 1990.
- o Fiscal 1990 service levels will be maintained in all public safety and judicial agencies. Service level reductions most noticeable to the public will occur in Recreation & Parks operations, Library branch operations and in various Public Works functions.
- o The General Fund budget recommendations are based upon a revenue plan which assumes the continuation of the Beverage Container Tax law beyond June 30, 1990.
- o A General Fund personnel budget freeze initiated during Fiscal 1990 will be continued during Fiscal 1991.

## FISCAL 1991 REVENUE CONSTRAINTS

Revenue growth in the General Fund of \$26.9 million, or only 3.4%, continues to be insufficient to support the City in its efforts to provide adequate levels of service to its residents. The growth rate of primary local resources--the income and property taxes--is declining. Property and income tax receipts comprise 70% of the General Fund. These facts require that the City take action to improve its fiscal resource base. To achieve this end the City continues to pursue an aggressive economic development program. In 1988 the Board of Estimates directed the Bureau of Budget and Management Research to undertake an annual review of the City's revenue structure and make recommendations to the Mayor for improvements thereto. The Mayor actively pursues a legislative program designed to expand the awareness of the State's legislators of the needs and responsibilities of the City, the place of the City in the economic future of the region and State and the responsibilities of the State for State mandated services.

For Fiscal 1991 the Administration has taken the following actions in order to improve its financial position:

- o Prepared a package of revenue measures, program changes, and proposals for State assumption of certain judicial related costs for consideration by the State Legislature that would result in additional revenues and reductions in expenses. The Legislature enacted measures that will reduce General Fund expenditures about \$5.6 million and increase General Fund revenues about \$0.5 million. The major enactment involved State assumption of the operations of the Community College, thereby reducing General Fund expenditure requirements about \$5.5 million.
- o Submitted a package of revenue measures to City Council to help close the Fiscal 1991 budget gap. This package includes an essential measure to repeal the "sunset provision" of the beverage container tax. The container tax is estimated to raise \$6.0 million in Fiscal 1991. Revenue from that measure is incorporated in the Fiscal 1991 budget plan submitted to Council.

FISCAL 1991  
REVENUE CONSTRAINTS  
--CONTINUED--

- o Presented and had approved by the Board of Estimates, as part of the annual revenue structure review program, a series of proposals to increase local revenues approximately \$1.1 million.

Key factors affecting major revenue sources, especially local taxes including property, income, recordation and transfer taxes, and surplus earned from prior year operations combine to severely constrain revenue growth and thereby impede the City's ability to fund Fiscal 1991 operations.

#### PROPERTY TAXES

An estimated 4.7% growth rate, or \$20.6 million, in current and prior year property tax revenues for Fiscal 1991 represents a continuing decline from growth rates in prior years, e.g., 7.6% in Fiscal 1989.

Factors contributing to this smaller growth rate include:

- o Growth Factor - State law caps the growth in assessable base on a State-wide basis at 6%. Exceptionally strong property tax base growth, particularly in Montgomery County, has caused the largest reduction in the growth rate factor, nearly 4%, since legislation was enacted implementing this assessment increase control mechanism. This formula works at the expense of poor subdivisions to further disadvantage them relative to the State's wealthy subdivisions. While some loss due to a reduction in the growth rate factor was anticipated in planning the Fiscal 1991 budget, about \$6.0 million, the real revenue loss turned out to be about \$14.5 million.
- o New Construction - Estimates of new construction coming on the tax rolls in Fiscal 1991 are only slightly above the level of Fiscal 1990.
- o Assessment Cycle - The properties with new assessments effective July 1, 1990, the second of the three groups making up the triennial assessment

FISCAL 1991  
REVENUE CONSTRAINTS  
--CONTINUED--

cycle, represent a much smaller share of the real property tax base than the properties where new assessments became effective July 1, 1989. This contributes to a slower rate of growth resulting from the triennial assessment process.

- o Appeals and Abatements - Several large properties, some still pending from the first group in the triennial assessment cycle, with assessments effective July 1, 1989, are likely to have major reductions in assessments.

The City's property tax wealth, as measured by per capita assessed valuation, continued to decline from 54.5% of the state-wide average in Fiscal 1990 to 53.7% in Fiscal 1991.

#### INCOME TAXES

Income tax receipts from all sources (current and prior year and fiduciary returns) are forecast to grow only 2.9% to \$119.5 million in Fiscal 1991. The Federal Tax Reform Act of 1986 and subsequent State legislation, while providing tax relief, continue to erode the City's already declining income tax base.

- o Impact of 1989 Legislative Action - Legislation enacted in the 1989 General Assembly will increase the minimum standard deduction, raise the personal exemption, provide additional tax relief for the elderly and blind, and provide new tax relief for taxpayers with earned income at or below the poverty level. Baltimore City will be disproportionately impacted by these measures because it has a large share of the State's poor and elderly.
- o Slow Growth in Personal and Taxable Income - Growth in 1988 tax collections in the City was only 50.1% of the rate of growth in the other 23 counties. The rate of growth is expected to decline further in Fiscal 1991 with the continuation of current income growth trends, and as the impact of 1989 legislative changes is fully felt.

FISCAL 1991  
REVENUE CONSTRAINTS  
--CONTINUED--

The City's per capita yield from the piggyback income tax dropped from 61.2% of the statewide average in calendar year 1986 to 54.5% in calendar year 1988.

RECORDATION AND TRANSFER TAXES

Fiscal 1990 recordation and transfer tax receipts have declined significantly compared with Fiscal 1989 receipts. Fiscal 1990 receipts are anticipated to fall short of the 1990 budget estimate of \$21.2 million by about \$1.8 million, or

8.5%. Revenues from these sources have not declined so precipitously since the last recession (Fiscal 1982). The factors that operated subsequent to Fiscal 1982 to increase yield from these sources, i.e., pent up demand, tax law changes, interest rate trends and lender practices are no longer present. On a budgetary basis revenue from these sources is anticipated to decline about 7.0% comparing Fiscal 1991 with Fiscal 1990.

SURPLUS - PRIOR YEAR OPERATIONS

Current estimates of the surplus from Fiscal 1990 operations available to support the Fiscal 1991 budget show a decline of \$3.5 million from the \$8.0 million budgeted in Fiscal 1990. Several factors contribute to this decline in surplus funds.

- o 1990 Agency Deficits - Agency operating deficits in the Jail, \$3.4 million, and Baltimore City Public Schools, \$3.1 million, combine to form substantial requirements for supplemental appropriations, which erode potential revenue and appropriation balances.
- o Revenue Shortfalls - Larger than anticipated declines in recordation and transfer taxes, and revenue shortfalls not anticipated in other areas, i.e., revenue from the use of money and property, state shared taxes and others, diminish the magnitude of revenue in excess of the budget estimate.

FISCAL 1991  
REVENUE CONSTRAINTS  
--CONTINUED--

- o One Time Revenues - The City has sometimes benefitted from one time unanticipated revenues which have contributed to operating surpluses available to finance subsequent year operations. Fiscal 1990 has not produced significant unanticipated revenue in excess of current needs.

## OVERVIEW EXHIBITS





**City of Baltimore  
Fiscal 1991 Operating Budget - All Funds**

**WHERE THE MONEY COMES FROM**

**Property Taxes \$454,620,000 25.9%**

**State Grants \$367,141,545 20.9%**

---

**Federal Grants \$176,085,112 10.0%**

**Charges for Services \$165,348,000 9.4%**

**State Shared Taxes \$154,327,000 8.8%**

**Income Taxes \$119,490,000 6.8%**

**Net Transfers \$117,145,000 6.7%**

**Other Local Taxes \$79,114,000 4.5%**

**Investment Income \$44,275,000 2.5%**

**Surplus \$32,082,655 1.9%**

**Licenses,Permits,Fines,Forfeits \$28,639,826 1.6%**

**Other \$17,041,585 1.0%**

**TOTAL \$1,755,309,723**

**City of Baltimore  
Fiscal 1991 Operating Budget - All Funds**

**HOW  
THE  
MON  
EY IS  
USE  
D**

**Public Safety \$278,874,269 15.9% Public Service Enterprises**

**\$119,436,526 6.8%**

**Debt Service \$115,971,569 6.6% General**

**Government \$111,900,705 6.4%**

**Health \$105,000,401 6.0%**

**Judication & Corrections \$63,996,960 3.6%**

**Transportation \$62,135,497 3.5%**

**ation \$57,421,497 3.3%**

**omic Development \$53,008,598 3.0%**

**Services \$39,195,935 2.2%**

**Recreation \$33,081,411 1.9%**

**Culture \$10,372,570 0.6%**

**Legislative \$3,319,684 0.2%**

**TOTAL \$1,755,309,723**

<b>Public Schools</b>	<b>\$684,239,900</b>	<b>39.0%</b>
<b>Library &amp; Other</b>	<b>\$17,354,201</b>	<b>1.0%</b>

**FISCAL 1991  
TOTAL OPERATING AND CAPITAL APPROPRIATIONS**

OPERATING APPROPRIATIONS

Fund	Budget		Recommended		Change
	Fiscal	1990	Fiscal	1991	
General	\$	787,798,445	\$	814,119,000	\$ 26,320,555
Education		370,214,000		406,600,000	36,386,000
Higher Education		20,691,000		0	(20,691,000)
Motor Vehicle		105,240,023		121,559,795	16,319,772
Federal Grants		161,873,992		176,025,112	14,151,120
State Grants		97,678,927		79,548,545	(18,130,382)
Water Utility		51,304,332		53,045,334	1,741,002
Waste Water Utility		78,360,365		76,181,260	(2,179,105)
Loan & Guarantee Enterprise		4,453,484		4,032,928	(420,556)
Parking Enterprise		9,680,200		10,150,826	470,626
Special		12,492,785		14,046,923	1,554,138
Total Appropriations-All Funds	\$	1,699,787,553	\$	1,755,309,723	\$55,522,170

CAPITAL APPROPRIATIONS

General	\$	4,113,271	\$	4,700,000	\$ 586,729
Motor Vehicle		47,997,000		56,998,000	9,001,000
Federal Grants		91,346,000		54,747,000	(36,599,000)
State Grants		49,716,000		30,825,000	(18,891,000)
City Loan-General Obligation Bonds		49,945,000		19,385,000	(30,560,000)
Mayor & City Council Real Property		1,249,000		4,307,000	3,058,000
Revenue Bonds		32,040,000		29,896,000	(2,144,000)
Water Utility		2,100,000		493,000	(1,607,000)
Waste Water Utility		670,000		583,000	(87,000)
County		29,060,000		28,946,000	(114,000)
Special		11,225,000		20,818,000	9,593,000
Total Appropriations-All Funds	\$	319,461,271	\$	251,698,000	\$(67,763,271)

**FISCAL 1991  
TOTAL OPERATING AND CAPITAL APPROPRIATIONS**

<u>TOTAL APPROPRIATIONS</u>				
Budget Fund		Fiscal 1990	Budgeted Fiscal	Change
General	\$ 791,911,716	\$ 818,819,000	\$ 26,907,284	
Education	370,214,000	406,600,000	36,386,000	
Higher Education	20,691,000	0	(20,691,000)	
Motor Vehicle	153,237,023	178,557,795	25,320,772	
Federal Grants	253,219,992	230,772,112	(22,447,880)	
State Grants	147,394,927	110,373,545	(37,021,382)	
City Loan-General Obligation Bonds	49,945,000	19,385,000	(30,560,000)	
Mayor & City Council Real Property	1,249,000	4,307,000	3,058,000	
Revenue Bonds	32,040,000	29,896,000	(2,144,000)	
Water Utility	53,404,332	53,538,334	134,002	
Waste Water Utility	79,030,365	76,764,260	(2,266,105)	
Loan & Guarantee Enterprise	4,453,484	4,032,928	(420,556)	
Parking Enterprise	9,680,200	10,150,826	470,626	
County	29,060,000	28,946,000	(114,000)	
Special	23,717,785	34,864,923	11,147,138	
TOTAL - ALL FUNDS	\$2,019,248,824	\$2,007,007,723	\$ (12,241,101)	

--END--

## CITY OF BALTIMORE, MARYLAND

FISCAL 1991 OPERATING BUDGET DEBT SERVICE COMPARED WITH FISCAL 1990  
BY AGENCY, PROGRAM, AND FUND

AGENCY, PROGRAM, AND FUND	ADOPTED FISCAL 1990 BUDGET	RECOMMENDED FISCAL 1991 BUDGET	CHANGE
<u>BALTIMORE CITY PUBLIC SCHOOLS</u>			
725 GENERAL FUND SUPPORT			
EDUCATION	179,941	0	179,941-
767 FACILITIES			
EDUCATION	0	179,941	179,941
<u>MAYORALTY-RELATED FUNCTIONS</u>			
<u>DEBT SERVICE</u>			
123 GENERAL DEBT SERVICE			
GENERAL	54,035,750	57,024,079	2,988,329
MOTOR VEHICLE	17,327,446	18,989,808	1,662,362
<u>OFF-STREET PARKING</u>			
579 DEVELOPMENT OF OFF-STREET PARKING			
FACILITIES			
PARKING ENTERPRISE	8,256,000	8,251,426	4,574-
<u>PUBLIC WORKS</u>			
565 UTILITY DEBT SERVICE			
WASTE WATER UTILITY	8,196,946	4,902,572	3,294,374-
WATER UTILITY	8,549,410	9,116,655	567,245
TOTAL DEBT SERVICE APPROPRIATIONS	96,545,493	98,464,481	1,918,988

FISCAL 1991 OPERATING BUDGET DEBT SERVICE COMPARED WITH FISCAL 1990  
BY AGENCY, PROGRAM, AND FUND

--CONTINUED--

	ADOPTED FISCAL 1990 BUDGET	RECOMMENDED FISCAL 1991 BUDGET	<u>CHANGE</u>
SUMMARY BY FUND AND PAYMENT CATEGORY:			
GENERAL	54,035,750	57,024,079	2,988,329
INTEREST	23,776,092	24,360,561	584,469
PRINCIPAL	30,259,658	32,663,518	2,403,860
EDUCATION	179,941	179,941	0
PRINCIPAL	179,941	179,941	0
MOTOR VEHICLE	17,327,446	18,989,808	1,662,362
INTEREST	7,305,898	7,339,347	33,449
PRINCIPAL	10,021,548	11,650,461	1,628,913
PARKING ENTERPRISE	8,256,000	8,251,426	4,574-
INTEREST	6,821,000	6,756,426	64,574-
PRINCIPAL	1,435,000	1,495,000	60,000
WASTE WATER UTILITY	8,196,946	4,902,572	3,294,374-
INTEREST	2,998,137	3,171,858	173,721
PRINCIPAL	5,198,809	1,730,714	3,468,095-
WATER UTILITY	8,549,410	9,116,655	567,245
INTEREST	3,544,410	2,933,055	611,355-
PRINCIPAL	5,005,000	6,183,600	1,178,600
TOTAL DEBT SERVICE APPROPRIATIONS	96,545,493	98,464,481	1,918,988

--END--



REVENUE ESTIMATES:

GENERAL FUND SUMMARY FOR OPERATING AND CAPITAL BUDGETS

REVENUE CATEGORY	Actual Fiscal 1989	Budget Fiscal 1990	Estimated Fiscal 1991	Change
Taxes - Local *	\$ 591,393,965	\$ 617,293,000	\$ 645,918,000*	\$ 28,625,000
Taxes - State Shared	9,828,218	10,448,000	9,805,000	(643,000)
Licenses and Permits	10,747,089	12,573,000	13,420,000	847,000
Fines and Forfeits	4,255,040	3,757,000	4,179,000	422,000
Use of <i>Money</i> and Property	30,433,816	30,255,000	25,371,000	(4,884,000)
Federal Grants	104,116	35,000	60,000	25,000
State Grants	59,216,901	62,553,000	63,842,000	1,289,000
Private Grants	215,000	202,000	188,000	(14,000)
Charges - Current Services	25,695,785	26,558,000	28,618,000	2,060,000
Other	5,578,559	1,964,716	2,405,000	440,284
Parking Enterprise Transfers	16,590,815	18,273,000	20,513,000	2,240,000
Surplus	18,000,000	8,000,000	4,500,000	(3,500,000)
TOTAL GENERAL FUND REVENUE	\$ 772,059,304	\$ 791,911,716	\$ 818,819,000	\$ 26,907,284

\* Includes estimated revenue yield of \$6.0 million from legislation before City Council to continue the beverage container tax in Fiscal 1991.

--END--

OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION

Fund	Operating Budget	Capital Budget	Total
	\$	\$	\$
General	814,119,000	4,700,000	818,819,000
Education	0	0	0
Higher Education	406,600,000	0	406,600,000
Motor Vehicle	0	0	0
Federal Grants	121,559,795	56,998,000	178,557,795
State Grants	176,025,112	54,747,000	230,772,112
Water Utility	79,548,545	30,825,000	110,373,545
Waste Water Utility	53,045,334	493,000	53,538,334
Loan 8 Guarantee Enterprise	76,181,260	583,000	76,764,260
Parking Enterprise	4,032,928	0	4,032,928
Special	10,150,826	0	10,150,826
Internal Service	14,046,923	83,967,000	98,013,923
City Loan - General Obligation Bonds	50,051,306	0	50,051,306
	0	19,385,000	19,385,000
Total	\$1,805,361,029	\$251,698,000	\$2,057,059,029
Internal Services	(50,051,306)	0	(50,051,306)
TOTAL APPROPRIATIONS - ALL FUNDS	\$1,755,309,723	\$251,698,000	\$2,007,007,723

--END--

**BALTIMORE CITY  
PUBLIC SCHOOLS**

Baltimore City  
Public Schools

Program 728 Board of School Commi ssi oners	Program 729 Office of the Superi ntendent	Program 731 Pl anni ng, Research, and Eval uati on	Program 732 Curri cul um Devel opment
Program 741 El ementary School Management	Program 742 Secondary School Management	Program 743 General Instruction	Program 744 Other Instructional Services
Program 745 Field Instructional Servi ces	Program 746 Student Services	Program 751 Speci al Education Servi ces	Program 752 Vocational and Adult/ Al ternative Programs Mgmt
Program 753 Compensatory Services Management	Program 754 Vocational Instruction	Program 755 Adul t/Al ternative Instruction	Program 756 Speci al Instruction
Program 757 Speci al Vocational Instruction	Program 758 Gifted and Talented Instruction	Program 761 Management Services Admi ni strati on	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 Hunan Resources	Program 780 External Relations
	Program 725 General Fund Support		

--001-Local Share  
--006-Bal to Klippers Equip.

**BALTIMORE CITY PUBLIC SCHOOLS -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	152,872,172	165,161,594	188,911,594	181,169,000
EDUCATION	347,660,085	370,214,000	409,013,564	406,466,900
MOTOR VEHICLE	3,000,000	3,000,000	3,654,000	3,654,000
FEDERAL	56,486,880	59,516,068	60,703,961	60,704,000
STATE	23,819,969	24,536,620	25,694,508	27,066,000
SPECIAL	5,065,901	4,830,625	5,180,018	5,180,000
AGENCY TOTAL	\$588,905,007	\$627,258,907	\$693,157,645	\$684,239,900

**BALTIMORE CITY PUBLIC SCHOOLS -- FY 91 AGENCY OVERVIEW**

The Baltimore City Public School system (BCPS) is an agency of City government pursuant to the Constitution and general laws of the State of Maryland and the Charter of Baltimore City.

System goals, priorities, and policies are established by the Board of School Commissioners appointed by the Mayor and subject to confirmation by the City Council. The Board appoints the Superintendent of Public Instruction who is responsible for the development, implementation, and management of all educational programs and support services in the system.

The mission of the school system is to promote excellence by providing a viable and comprehensive instructional program leading to the attainment of knowledge, competencies, and skills which will enable each student to function as a productive citizen. This is accomplished by creating and implementing a design for optimal student learning; involving and mobilizing parents and the community-at-large; and establishing an effective planning, management, monitoring, evaluation, and accountability system.

The system is comprised of 115 elementary schools, 4 elementary/middle schools, 3 kindergarten to grade eight schools, 23 middle/junior high schools, 14

senior high schools, 11 special education schools, 5 vocational schools, and 3 alternative schools. Pre-kindergarten through grade twelve enrollment as of 9-30-89 was 107,782. Enrollment as of 9-30-90 is estimated to be 107,806.

The Fiscal 1991 recommended net operating budget is \$503.3 million. The basic instructional program, known as the Education Fund, is recommended at \$406.6 million, a \$36.4 million or 9.8% increase from Fiscal 1990. The Education Fund is primarily comprised of two sources of revenue--unrestricted formula aid from the State and the City's General Fund contribution. Unrestricted State aid is estimated to increase by nearly \$18.2 million or 8.8%. However, the City's General Fund contribution will increase by 11.1%, nearly \$18.1 million.

The City's General Fund contribution, although recommended at a record high for Fiscal 1991, will only allow the school system to maintain a current level of service. Student/teacher staffing ratios will remain the same. The bulk of the Education fund increase (\$33.8 million or 93%) will be used to pay for the increased cost of salaries and benefits. (Teachers and administrators have negotiated an 8% pay increase for FY 1991.) BCPS has also requested an additional \$2.0 million to purchase replacement textbooks which will allow the system to continue to replace obsolete textbooks according to a previously adopted plan.

BCPS is requesting \$233,000 in enhancements. Included in this amount is \$56,000 for 2 resource teachers for the Gifted and Talented program (GATE). BCPS plans to fully decentralize GATE, increasing the number of schools served from 39 to 50. The program will continue to serve grades 3 through 5 only. BCPS expects to save \$130,000 in transportation costs because students will be served by the GATE program in their neighborhood schools and not at the current centralized location.

The other \$177,000 in enhancements will be spent as follows: \$100,000 will be used to develop an accountability system to include assessment tests at the elementary level for key competencies in the subject areas of reading, language, arts, mathematics, science, and social studies. This will implement one of the recommendations of the Governor's Commission on School Performance. The remaining \$77,000 will be used to implement pilot programs to expand shared decision making

in local school management. These pilots will be developed with broad input from throughout the school system.

BCPS has requested the abolishment of 46 central office positions. An additional 130 vacant non-classroom Education Fund positions are being abolished to bring the system's authorized position level in line with its spending request. Seventy-one (71) of these positions are in Program 767, Facilities. Forty-three (43) vacant Federal Fund positions are being abolished in Program 762, Food Services.

BCPS expects modest increases in federal, State, and private grants. The federal Chapter I grant for socially-disadvantaged children is expected to increase 5% to \$34.1 million in Fiscal 1991. BCPS receives a restricted grant from the State for Chapter I-like programs. This grant, known as Compensatory Aid, will increase \$800,000 to \$7.5 million. The City will also receive an additional \$720,000 for the Extended Elementary Education program. This money will allow BCPS to add 12 centers and increase enrollment by approximately 480 4-year-olds. The State Department of Juvenile Services has agreed to assume operation of the Kid's Diner, saving the City approximately \$85,000 in net operating costs.

#### **BALTIMORE CITY PUBLIC SCHOOLS -- FY 91 FUNCTIONS BY PROGRAM**

##### **PROGRAM 725: GENERAL FUND SUPPORT**

- . \_Provide City contribution to the Education Fund.
- . Fund Baltimore City Public Schools' share of equipment for Baltimore Klippers activity.

##### **PROGRAM 728: BOARD OF SCHOOL COMMISSIONERS**

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

##### **PROGRAM 729: OFFICE OF THE SUPERINTENDENT**

- . \_Direct and control the Baltimore City Public School system.
- . Perform internal programmatic audits.

PROGRAM 731: PLANNING, RESEARCH, AND EVALUATION

- . \_Recommend attendance boundaries. .
- Project student enrollment.
- . Conduct student testing program.
- . Evaluate efficiency of instructional programs.

PROGRAM 732: CURRICULUM DEVELOPMENT

- . \_Develop and review curriculum.
- . Coordinate instructional computer use.
- . Recommend textbook selection.
- . Develop instructional material to support educational programs.

PROGRAM 741: ELEMENTARY SCHOOL MANAGEMENT

- . \_Provide management support to elementary school administrators in the areas of evaluation, staffing, and educational program implementation.

PROGRAM 742: SECONDARY SCHOOL MANAGEMENT

- . Provide management support to secondary school administrators in the areas of evaluation, staffing, and educational program implementation.

PROGRAM 743: GENERAL INSTRUCTION

Provide instruction to students at the following levels:

- . Elementary.
- . Junior high/middle school.
- . Senior high.
- . Provide the funding structure for school site budgeting.

PROGRAM 744: OTHER INSTRUCTIONAL SERVICES

- . \_Provide counseling and psychological services.

PROGRAM 745: FIELD INSTRUCTIONAL SERVICES

- . \_Supervise and support system curriculum implementation through teacher consultation and observation.

PROGRAM 746: STUDENT SERVICES

- . \_Coordinate counseling and psychological services.



- . Coordinate social work services.
- . Provide student placement services.
- . Oversee the process of suspension and expulsion.

PROGRAM 751: SPECIAL EDUCATION SERVICES

- . \_Supervise special education services.
- . Manage the admission, placement, and review process. .
- Assure that Federal and State mandates are met. . Administer non-public placement tuition assistance.

PROGRAM 752: VOCATIONAL AND ADULT/ALTERNATIVE PROGRAMS MANAGEMENT Provide management support to vocational and alternative school administrators in the areas of evaluation, staffing and curriculum implementation. Coordinate the adult diploma program.

PROGRAM 753: COMPENSATORY SERVICES MANAGEMENT

- . \_Develop and maintain the supplemental educational programs for socially-disadvantaged students.

PROGRAM 754: VOCATIONAL INSTRUCTION

- . \_Provide pre-vocational and vocational instruction.

PROGRAM 755: ADULT/ALTERNATIVE INSTRUCTION

- . \_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. Wood School .

PROGRAM 756: SPECIAL INSTRUCTION

- . \_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.

PROGRAM 757: SPECIAL VOCATIONAL INSTRUCTION

- . Provide vocational training for handicapped students in:
  - health care.
  - service industries.
  - clerical work.

PROGRAM 758: GIFTED AND TALENTED INSTRUCTION

Provide educational services to talented City elementary students.

Develop student skills in:

- . Problem solving.
- . Analysis.
- . Creative and evaluative thinking.
- . Independent study.

PROGRAM 761: MANAGEMENT SERVICES ADMINISTRATION

- . Coordinate the procurement, food services, transportation, data processing, and facilities programs of the school system.

PROGRAM 762: FOOD SERVICES

- . \_Manage a food service operation including:
  - . Menu planning.
  - . Food procurement, distribution, and storage.
  - Food preparation.
  - . Cafeteria service.
- . Administer free and reduced-price meal programs.
- Manage food service personnel.
- . Maintain records to comply with federal/State regulations.

PROGRAM 763: FISCAL MANAGEMENT

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

PROGRAM 764: TRANSPORTATION

- . \_Provide transportation to eligible students.
- . Operate and maintain the department's vehicle fleet.
- . Monitor contracts with transportation vendors.
- . Coordinate student ridership program on Mass Transit Administration buses and subway.

PROGRAM 765: PROCUREMENT

- . \_Procure goods and services.
  - . Oversee textbook management plan. .
- Manage property control system.

PROGRAM 766: DATA PROCESSING

- . \_Provide system design and computer programming services.
- . Prepare and distribute information for management analysis.

PROGRAM 767: FACILITIES

- . \_Maintain buildings by providing:
  - . Custodial services.
  - . Groundskeeping.
  - . Routine building maintenance.
- . Coordinate the design of renovations and new construction.
- . Recommend disposal of surplus facilities.
- . Provide engineering and planning services.
- . Coordinate building maintenance functions in areas of:
  - . Plumbing.
  - . Carpeting. .
  - . Painting.
- . Mechanical /electronic maintenance.
- . Oversee contracts with maintenance vendors.

PROGRAM 768: SCHOOL POLICE

- Provide security services to over 200 buildings during and after school hours.
- Provide liaison with law enforcement agencies.
- . Investigate incidents occurring on school property.

PROGRAM 769: LABOR RELATIONS AND HUMAN RESOURCES .

- 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 activities.

PROGRAM 780: EXTERNAL RELATIONS

- . \_Perform public relations services.
- . Operate the media production center.
- . Coordinate the community mobilization effort.
- . Maintain liaison with officials of the city, state, and federal governments.
- . Coordinate the grants preparation effort.

BALTIMORE CITY PUBLIC SCHOOLS -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
700ADMINISTRATION	2,603,430	0	0	0
701STAFF DEVELOPMENT	830,712	0	0	0
702HUMAN RESOURCES AND LABOR RELATIONS SERV	3,076,680	0	0	0
703PLANNING SERVICES	1,974,438	0	0	0
704BUSINESS MANAGEMENT SERVICES	2,892,983	0	0	0
705FISCAL MANAGEMENT	1,306,291	0	0	0
706DATA PROCESSING	3,314,138	0	0	0
707CURRICULUM MANAGEMENT	6,360,516	0	0	0
708GENERAL INSTRUCTION	202,335,844	0	0	0
709VOCATIONAL EDUCATION SERVICES	12,960,586	0	0	0
710ADULT AND COMMUNITY SCHOOLS	1,567,789	0	0	0
711GIFTED AND TALENTED	1,903,449	0	0	0
712OTHER INSTRUCTIONAL SERVICES	8,826,930	0	0	0
713PUPIL TRANSPORTATION	19,997,940	0	0	0
714PHYSICAL PLANT DESIGN AND MANAGEMENT	698,050	0	0	0
715PLANT OPERATIONS	38,393,958	0	0	0
716PLANT MAINTENANCE	12,484,696	0	0	0
717SCHOOL SECURITY SERVICES	6,755,047	0	0	0
718FOOD SERVICES	23,365,535	0	0	0

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
719STUDENT ACTIVITIES	711,991	0	0	0
720INSTRUCTIONAL SUPPORT SERVICES	5,747,417	0	0	0
721SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	2,555,900	0	0	0
722SPECIAL EDUCATION - INSTRUCTION	68,413,999	0	0	0
723VOCATIONAL SERVICES - SPECIAL EDUCATION	3,006,336	0	0	0
724SCHOOL MANAGEMENT	914,774	0	0	0
725GENERAL FUND SUPPORT	153,005,272	167,840,284	191,657,837	181,169,000
726ALTERNATIVE EDUCATION	2,900,306	0	0	0
728BOARD OF SCHOOL COMMISSIONERS	0	244,475	253,563	254,397
729OFFICE OF THE SUPERINTENDENT	0	1,737,595	1,566,501	1,681,711
731PLANNING, RESEARCH, AND EVALUATION	0	1,514,318	1,632,161	1,611,389
732CURRICULUM DEVELOPMENT	0	3,382,689	2,407,979	2,339,176
741ELEMENTARY SCHOOL MANAGEMENT	0	381,301	477,856	474,086
742SECONDARY SCHOOL MANAGEMENT	0	658,768	367,274	355,024
743GENERAL INSTRUCTION	0	215,194,137	239,142,215	242,066,815
744OTHER INSTRUCTIONAL SERVICES	0	9,511,125	11,084,859	11,307,778
745FIELD INSTRUCTIONAL SERVICES	0	1,793,332	1,871,668	2,037,502
746STUDENT SERVICES	0	2,862,894	3,519,183	3,652,967
751SPECIAL EDUCATION SERVICES	0	4,120,480	3,407,194	3,387,688
752VOCATIONAL & ADULT/ALTERNATIVE PROG MGMT	0	1,451,867	1,058,157	1,063,841
753COMPENSATORY SERVICES MANAGEMENT	0	1,870,135	3,271,395	3,268,878
754VOCATIONAL INSTRUCTION	0	14,295,788	15,224,232	15,204,328
755ADULT/ALTERNATIVE INSTRUCTION	0	4,234,614	3,978,194	4,239,531
756SPECIAL INSTRUCTION	0	72,246,525	84,446,784	84,714,007
757SPECIAL VOCATIONAL INSTRUCTION	0	3,373,053	3,561,347	3,718,526
758GIFTED AND TALENTED INSTRUCTION	0	2,105,907	2,385,888	2,292,987
761MANAGEMENT SERVICES ADMINISTRATION	0	130,289	111,594	108,007
762FOOD SERVICES	0	22,816,257	23,600,130	23,675,962
763FISCAL MANAGEMENT	0	1,429,121	1,334,702	1,402,115
764TRANSPORTATION	0	20,391,109	22,539,982	22,784,926
765PROCUREMENT	0	1,432,395	1,385,923	1,392,504
766DATA PROCESSING	0	3,971,326	3,644,495	3,647,357
767FACILITIES	0	55,214,547	56,683,610	56,362,987
768SCHOOL POLICE	0	7,979,704	7,411,213	4,708,607
769LABOR RELATIONS AND HUMAN RESOURCES	0	2,440,643	2,507,663	2,555,262
780EXTERNAL RELATIONS	0	2,634,229	2,624,046	2,762,542
AGENCY TOTAL				
	\$588,905,007	\$627,258,907	\$693,157,645	\$684,239,900

BALTIMORE CITY PUBLIC SCHOOLS -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
728 BOARD OF SCHOOL COMMISSIONERS	3	0	0	3
729 OFFICE OF THE SUPERINTENDENT	22	0	1	23
731 PLANNING, RESEARCH, AND EVALUATION	35	0	-5	30
732 CURRICULUM DEVELOPMENT	52	-21	-2	29
741 ELEMENTARY SCHOOL MANAGEMENT	8	1	1	10
742 SECONDARY SCHOOL MANAGEMENT	10	-4	0	6
743 GENERAL INSTRUCTION	4,953	-26	-38	4,889
744 OTHER INSTRUCTIONAL SERVICES	242	2	2	246
745 FIELD INSTRUCTIONAL SERVICES	44	3	-3	44
746 STUDENT SERVICES	79	11	-6	84
751 SPECIAL EDUCATION SERVICES	80	-3	-11	66
752 VOCATIONAL & ADULT/ALTERNATIVE PROG MGMT	21	5	-6	20
753 COMPENSATORY SERVICES MANAGEMENT	39	16	-2	53
754 VOCATIONAL INSTRUCTION	355	-1	-1	353
755 ADULT/ALTERNATIVE INSTRUCTION	99	4	-3	100
756 SPECIAL INSTRUCTION	1,650	2	-15	1,637
757 SPECIAL VOCATIONAL INSTRUCTION	93	0	-10	83
758 GIFTED AND TALENTED INSTRUCTION	50	0	2	52
761 MANAGEMENT SERVICES ADMINISTRATION	2	0	0	2
762 FOOD SERVICES	329	0	-43	286
763 FISCAL MANAGEMENT	39	0	-2	37
764 TRANSPORTATION	92	0	0	92
765 PROCUREMENT	38	0	-1	37
766 DATA PROCESSING	54	0	-5	49
767 FACILITIES	1,346	0	-78	1,268
768 SCHOOL POLICE	156	0	-30	126
769 LABOR RELATIONS AND HUMAN RESOURCES	60	0	-5	55
780 EXTERNAL RELATIONS	66	3	-4	65
AGENCY TOTAL	10,017	-8	-264	9,745

BALTIMORE CITY PUBLIC SCHOOLS -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	306,727,859	325,622,073	356,443,132	358,293,032

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
2 OTHER PERSONNEL COSTS	40,858,028	47,671,599	56,399,299	56,150,933
3 CONTRACTUAL SERVICES	57,153,263	58,376,997	61,759,717	56,793,663
4 MATERIALS AND SUPPLIES	24,863,015	21,997,493	23,246,235	23,303,875
5 EQUIPMENT	3,043,275	4,436,395	2,618,928	2,407,056
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	164,759,606	177,706,739	202,028,767	197,954,290
8 DEBT SERVICE	0	179,941	179,941	179,941
0 TRANSFERS	-8,500,039	-8,732,330	-9,518,374	-10,842,890
AGENCY TOTAL	\$588,905,007	\$627,258,907	\$693,157,645	\$684,239,900

## BALTIMORE CITY PUBLIC SCHOOLS

## DISTRIBUTION OF APPROPRIATIONS

FY 1991

BY FUND

( T h o u s a n d s )

## CLASSIFICATION OF APPROPRIATION

FUND	SALARIES	OTHER PERSONNEL COSTS	CONTRACTUAL SERVICES	MATERIALS a SUPPLIES	EQUIPMENT	GRANTS, SUBSIDIES, & CONTRIBUTIONS	TRANSFERS	TOTAL
EDUCATION	\$ 307,362	\$ 39,515	\$ 32,093	\$ 13,434	\$ 985	\$ 15,559	\$ (2,348)	\$ 406,600
FEDERAL	38,596	13,138	6,335	8,943	455	334	(7,097)	60,704
11- 12- 13- 14- 15- 16- 17- 18- 19- 20- 21- 22- 23- 24- 25- 26- 27- 28- 29- 30- 31- 32- 33- 34- 35- 36- 37- 38- 39- 40- 41- 42- 43- 44- 45- 46- 47- 48- 49- 50- 51- 52- 53- 54- 55- 56- 57- 58- 59- 60- 61- 62- 63- 64- 65- 66- 67- 68- 69- 70- 71- 72- 73- 74- 75- 76- 77- 78- 79- 80- 81- 82- 83- 84- 85- 86- 87- 88- 89- 90- 91- 92- 93- 94- 95- 96- 97- 98- 99- 100-	0	0	3,654	0	0	0	0	3,654
STATE	10,607	3,068	14,783	825	913	1,108	(4,238)	27,066
SPECIAL	1,728	430	62	102	4	13	2,841	5,180
GENERAL	0	0	0	0	50	181,119	0	181,169
TOTAL	\$ 358,293	\$ 56,151	\$ 56,927	\$ 23,304	\$ 2,407	\$ 198,133	\$ (10,842)	\$ 684,373
						(181,119) (1)		\$
	\$ 358,293	\$ 56,151	\$ 56,927	\$ 23,304	\$ 2,407	\$ 17,014	\$ (10,842)	\$ 503,254

11) Adjustment for duplication of local share



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

REVENUE

	ACTUAL FISCAL 1988	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	RECOMMENDED FISCAL 1991	CHANGE
State-Aid Programs	5 183,117	5 193,534	5 205,593	5 223,751	5 18,158
Local Share from General Fund	136,148	151,096	163,038	181,119	18,081
Other	2,555	3,005	1,583	1,730	147
TOTAL	5 321,820	5 347,635	5 370,214	5 406,600	5 36,386

APPROPRIATIONS

PERSONNEL:

Full-time Salaries

Educational	5 195,483	5 212,768	5 224,628	5 252,121	5
Non-Educational	34,344	34,914	37,462	36,108	27,49
TOTAL	5 229,827	5 247,682	5 262,090	5 288,229	5 26,13

Other Salaries

Educational Aides	5 5,181	5 5,598	5 5,846	5 6,300	5 454
Part-time/Substitutes	4,241	6,328	4,901	6,983	2,082
Severance/Sick Leave Conversion	3,064	3,658	4,624	4,150	(474)
Overtime/Coaches/Other	1,495	1,606	1,311	1,701	390
TOTAL	5 13,981	5 17,190	5 16,682	5 19,134	5 2,452

Other Personnel Costs (1)

5 26,021	5 30,015	5 36,381	5 41,813	5 5,432
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Other Employee Expenses

5 803	5 797	5 1,096	5 832	\$ (264)
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TOTAL PERSONNEL

5 270,632	5 295,684	5 316,249	5 350,008	\$
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22 75

(1) Includes City contribution for FICA, pension, unemployment, workmen's comp, and all other health and welfare benefits.

EDUCATION FUND

--CONTINUED--

INSTRUCTIONAL MATERIAL:

CHANGE

	ACTUAL		ACTUAL		BUDGETED		RECOMMENDED			
	FISCAL 1988		FISCAL 1989		FISCAL 1990		FISCAL 1991			
Textbooks/Library Books	\$	5,384	\$	3,518	5	3,512	5	5,360	5	1,848
Classroom Supplies a Equipment		2,565		2,309		2,766		2,985		219
Testing Material		687		264		190		449		259
TOTAL INSTRUCTIONAL MATERIAL	\$	8,636	5	6,091	\$	6,468	5	8,794	5	2,326
CONTRACTUAL SERVICES (2)	5	10,523	5	11,540	5	12,362	5	14,918	5	2,556
PHYSICAL PLANT:										
Utilities	5	14,918	5	14,163	5	14,925	5	15,508	5	583
Property Maintenance		5,825		8,008		8,130		7,744		1386
Equipment & Equipment Maintenance		1,964		2,343		1,747		1,979		232
TOTAL PHYSICAL PLANT	\$	22,707	\$	24,514	\$	24,802	5	25,231	\$	429
ADMINISTRATIVE SUPPLIES, EQUIPMENT A SERVICES	\$	1,323	5	1,332	\$	1,540	5	1,403	\$	(137)
DATA PROCESSING EQUIPMENT, SOFTWARE, A SERVICES (3)	5	632	5	1,024	5	1,377	\$	1,090		(287)
TRANSPORTATION	\$	6,673	5	6,753	5	6,555	5	7,504	\$	949
CROSSING GUARDS (4)	5	2,771	\$	2,771	\$	3,036	\$	0		5 (3,036)
INDIRECT COST RECOVERY FROM GRANTS:	\$	12,077)	\$	(2,074)	\$	(2,175)	5	(2,348)	5	(173)
GRAND TOTAL	5	321,820	5	347,635	5	370,214	\$	406,600		\$ 36,386

12) Includes tuition paid for non-public placement of handicapped students, payments to other jurisdictions for students in out-of-county living arrangements, and other professional fees relating primarily to special education.

(3) Includes a Conditional Purchase Agreement payment of \$133,100 for computer hardware effective FY 1989.

(4) Funding for this function transferred to Police Department effective FY 1991.

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

(-)  
 1  
 CA

	Personnel Action				
	FY 1990 BUDGET	BOARD ACTION (1)	CENTRAL OFFICE (2)	STAFF	FISCAL 1991 REALIGNMENT (3) RECOMMENDATION
Instruction	7,442	(19)	0	(63)	7,360
Physical Plant	1,346	0	(7)	(71)	1,268
Administration	652	11	(39)	(11)	613
Food Service	329	0	0	(43)	286
Security	156	0	0	(30)	126
Transportation	92	0	0	0	92
	10,017	(8)	(46)	(218)	9,745

- (1) Personnel action approved by either the Board of School Commissioners or the Board of Estimates during the current fiscal year.  
 (2) BCPS requested abolishments; includes central office administrative positions, non-classroom teaching positions, and certain clerical positions.  
 (3) Requested abolishments, primarily vacancies, to align BCPS authorized positions with FY 1991 spending plan.

BALTIMORE CITY PUBLIC SCHOOLS

PUPIL ENROLLMENT

	ACTUAL FISCAL 1988	ACTUAL FISCAL 1989	ACTUAL FISCAL 1990	PROJECTED FISCAL 1991	FISCAL 1990 TO FISCAL 1991 CHANGE
(1)					
Pre-Kindergarten	4,283	3,996	4,508	4,988	480
Kindergarten	8,997	8,579	8,597	8,824	227
Grade 1 - Grade 5	47,044	47,181	48,160	48,410	250
Grade 6 - Grade 8	22,813	22,793	23,338	23,785	447
Grade 9 - Grade 12	26,303	24,393	23,171	21,799	(1,372)
Total Enrollment	109,440	106,942	107,774	107,806	32
Full-Time Equivalent	100,658.5 (2)	98,656.5	98,967.5	98,406	(561.5)

Actual Fiscal 1990 figures represent enrollment used by the Maryland State Department of Education to compute basic current expense aid for Fiscal 1991. Projected Fiscal 1991 figures represent BCPS enrollment estimates for the 1990-91 school year.

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

(2) Reflects Maryland State Department of Education audit adjustment.

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM GENERAL FUND SUPPORT

PROGRAM NUMBER 725

## PROGRAM BUDGET SUMMARY

		FISCAL	ACTUAL 1989	FISCAL	BUDGETED 1990	FISCAL	REQUESTED 1991	FISCAL	RECOMMENDED 1991
EXPENDITURES BY OBJECT:									
3	CONTRACTUAL SERVICES.	\$	1,790,272	\$	2,203,694	\$	2,070,594	\$	0
5	EQUIPMENT		119,000		53,000		50,000		50,000
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		151,096,000		165,403,649		189,537,243		181,119,000
8	DEBT SERVICE		0		179,941		0		0
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TOTAL OBJECTS			\$153,005,272		\$167,840,284		\$191,657,837		\$181,169,000
EXPENDITURES BY ACTIVITY:									
000	DEBT SERVICE	\$	0	\$	179,941	\$	0	\$	0
001	LOCAL SHARE		151,096,000		163,038,000		186,791,000		181,119,000
002	ADMINISTRATIVE HEADQUARTERS - CONDITIONAL PURCHASE		1,328,374		1,737,084		1,737,084		0
003	COMPUTER HARDWARE CONDITIONAL PURCHASE		461,898		466,610		333,510		0
006	BALTIMORE KLIPPERS MOWING EQUIPMENT		119,000		53,000		50,000		50,000
010	CONTRIBUTION TO SELF-INSURANCE FUND		0		2,365,649		2,746,243		0
<hr/>									
TOTAL ACTIVITIES			\$153,005,272		\$167,840,284		\$191,657,837		\$181,169,000
EXPENDITURES BY FUND:									
									\$181
<hr/>									
GENERAL			\$152,872,172		\$165,161,594		\$188,911,594		169,000
EDUCATION			133,100		2,331,041		2,276,450		0
FEDERAL			0		215,210		326,818		0
STATE			0		132,439		142,975		0
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TOTAL FUNDS			\$153,005,272		\$167,840,284		\$191,657,837		\$181,169,000

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: BOARD OF SCHOOL COMMISSIONERS

PROGRAM NUMBER: 728

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
EXPENDITURES BY OBJECT.		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1	SALARIES	0	\$ 86,830	\$ 92,838	\$ 94,071
2	OTHER PERSONNEL COSTS	0	14,500	16,734	16,384
3	CONTRACTUAL SERVICES	0	125,595	125,600	125,551
4	MATERIALS AND SUPPLIES	0	15,050	16,451	16,451
5	EQUIPMENT	0	2,500	1,940	1,940
<hr/>					
TOTAL OBJECTS		0	\$ 244,475	\$ 253,563	\$ 254,397
EXPENDITURES BY ACTIVITY:					
000	BOARD OF SCHOOL COMMISSIONERS	\$ 0	\$ 244,475	\$ 253,563	\$ 254,397
TOTAL ACTIVITIES					
		\$ 0	\$ 244,475	\$ 253,563	\$ 254,397
EXPENDITURES BY FUND:					
EDUCATION		0	\$ 244,475	\$ 253,563	\$ 254,397
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TOTAL FUNDS		0	\$ 244,475	\$ 253,563	\$ 254,397

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM OFFICE OF THE SUPERINTENDENT

PROGRAM NUMBER 729

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	0	\$ 1,046,943	\$ 1,009,122	\$ 1,120,383
2	OTHER PERSONNEL COSTS.	0	87,968	101,121	97,971
3	CONTRACTUAL SERVICES...	0	510,704	369,440	369,440
4	MATERIALS AND SUPPLIES.	0	54,929	65,715	64,415
5	EQUIPMENT	0	22,051	6,103	6,103
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	15,000	15,000	23,399
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TOTAL OBJECTS		\$ 0	\$ 1,737,595	\$ 1,566,501	\$ 1,681,711
EXPENDITURES BY ACTIVITY:					
000	OFFICE OF THE SUPERINTENDENT	0	\$ 1,737,595	\$ 1,566,501	\$ 1,681,711
<hr/>					
TOTAL ACTIVITIES		\$ 0	\$ 1,737,595	\$ 1,566,501	\$ 1,681,711
EXPENDITURES BY FUND:					
EDUCATION		0	\$ 1,731,477	\$ 1,566,501	\$ 1,681,711
FEDERAL		0	6,118	0	0
<hr/>					
TOTAL FUNDS		0	\$ 1,737,595	\$ 1,566,501	\$ 1,681,711

## CITY OF BALTIMORE MARYLAND

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: PLANNING, RESEARCH, AND EVALUATION

PROGRAM NUMBER: 731

## PROGRAM BUDGET SUMMARY

	FISCAL	ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1 SALARIES. . . .		0	\$ 1,289,086	\$ 1,310,966	\$ 1,283,712
2 OTHER PERSONNEL COSTS. .		0	135,521	148,159	147,459
3 CONTRACTUAL SERVICES. .		0	461,976	375,957	375,957
4 MATERIALS AND SUPPLIES.		0	13,020	117,942	116,442
5 EQUIPMENT .		0	4,024	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		0	0	0	8,682
0 TRANSFERS. .		0	389,309-	320,863-	320,863-
TOTAL OBJECTS.			\$ 1,514,318	\$ 1,632,161	\$ 1,611,389
		0			
EXPENDITURES BY ACTIVITY:					
000 PLANNING, RESEARCH, AND EVALUATION..	\$	0	\$ 1,514,318	\$ 1,632,161	\$ 1,611,389
TOTAL ACTIVITIES.	\$	0	\$ 1,514,318	\$ 1,632,161	\$ 1,611,389
EXPENDITURES BY FUND:					
EDUCATION..		0	\$ 1,125,009	\$ 1,311,298	\$ 1,290,526
FEDERAL.		0	387,369	317,358	317,358
STATE..		0	1,940	1,919	1,919
SPECIAL		0	0	1,586	1,586
TOTAL FUNDS		0	\$ 1,514,318	\$ 1,632,161	\$ 1,611,389



ITY OF BALTIMORE MARYLAND

AGENCY' BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: CURRICULUM DEVELOPMENT

PROGRAM NUMBER 732

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	0	\$ 2,214,877	\$ 1,703,753	\$ 1,625,345
2	OTHER PERSONNEL COSTS.	0	253,328	176,645	176,645
3	CONTRACTUAL SERVICES.	0	464,629	405,925	405,925
4	MATERIALS AND SUPPLIES	0	436,355	101,151	101,151
5	EQUIPMENT	0	13,500	20,505	20,505
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	0	9,605
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TOTAL OBJECTS		\$ 0	\$ 3,382,689	\$ 2,407,979	\$ 2,339,176
EXPENDITURES BY ACTIVITY:					
000	CURRICULUM DEVELOPMENT	0	\$ 3,382,689	\$ 2,407,979	\$ 2,339,176
TOTAL ACTIVITIES		0	\$ 3,382,689	\$ 2,407,979	\$ 2,339,176
EXPENDITURES BY FUND:					
EDUCATION		0	\$ 1,780,242	\$ 1,431,272	\$ 1,465,168
FEDERAL		0	1,188,313	976,707	874,008
STATE		0	373,209	0	0
SPECIAL		0	40,925	0	0
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TOTAL FUNDS		\$ 0	\$ 3,382,689	\$ 2,407,979	\$ 2,339,176

## CITY OF BALTIMORE MAR, LAND

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: ELEMENTARY SCHOOL MANAGEMENT

PROGRAM NUMBER: 741

## PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1989	FISCAL	1990	FISCAL	1991	FISCAL	1991
EXPENDITURES BY OBJECT:									
1	SALARIES		0	\$	327,423	\$	420,218	\$	414,955
2	OTHER PERSONNEL COSTS		0		33,928		41,663		40,263
3	CONTRACTUAL SERVICES		0		18,625	14	100	14	100
4	MATERIALS AND SUPPLIES		0		1,325		1,875		1,875
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.		0		0		0		2,893
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TOTAL OBJECTS			0	\$	381,301	\$	477,856	\$	474,086
EXPENDITURES BY ACTIVITY:									
000	ELEMENTARY SCHOOL MANAGEMENT	\$	0	\$	381,301	\$	477,856	\$	474,086
TOTAL ACTIVITIES		\$	0	\$	381,301	\$	477,856	\$	474,086
EXPENDITURES BY FUND:									
EDUCATION			0	\$	381,301	\$	477,856	\$	474,086
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TOTAL FUNDS			0	\$	381,301	\$	477,856	\$	474,086

## CITY OF BALTIMORE    MARYLAND

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM SECONDARY SCHOOL MANAGEMENT

PROGRAM NUMBER: 742

## PROGRAM BUDGET SUMMARY

ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991

## EXPENDITURES BY OBJECT:

1	SALARIES	0	\$ 437,211	\$ 278,121	\$ 267,621
2	OTHER PERSONNEL COSTS	0	94,811	61,290	59,540
3	CONTRACTUAL SERVICES.	0	87,775	26,738	26,738
4	MATERIALS AND SUPPLIES	0	26,292	1,125	1,125
5	EQUIPMENT	0	12,679	0	0

TOTAL OBJECTS	0	\$ 658,768	\$ 367,274	\$ 355,024
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## EXPENDITURES BY ACTIVITY:

0	\$ 658,768	\$ 367,274	\$ 355,024
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000    SECONDARY SCHOOL MANAGEMENT

TOTAL ACTIVITIES	0	\$ 658,768	367,274	355,024
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## EXPENDITURES BY FUND:

EDUCATION	0	\$ 466,092	\$ 367,274	\$ 355,024
FEDERAL	0	158,612	0	0
SPECIAL	0	34,064	0	0

TOTAL FUNDS	0	\$ 658,768	\$ 367,274	\$ 355,024
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## C1T, OF BALTIMORE MAR, LAND

AGENCY' BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: GENERAL INSTRUCTION

PROGRAM NUMBER: 743

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	0	\$178,160,246	\$198,204,164	\$199,576,279
2	OTHER PERSONNEL COSTS	0	23,700,401	27,633,910	27,599,825
3	CONTRACTUAL SERVICES	0	4,332,932	4,281,344	4,290,680
4	MATERIALS AND SUPPLIES	0	7,396,261	8,444,098	8,541,730
5	EQUIPMENT	0	1,444,484	896,786	886,786
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	387,534	318,087-	2 003,732
0	TRANSFERS	0	227,721-	0	832,217-
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TOTAL OBJECTS		0	\$215,194,137	\$239,142,215	\$242,066,815
EXPENDITURES BY ACTIVITY:					
000	GENERAL INSTRUCTION	0	\$215,194,137	\$239,142,215	\$242,066,815
TOTAL ACTIVITIES		0	\$215,194,137	\$239,142,215	\$242,066,815
EXPENDITURES BY FUND:					
EDUCATION		0	\$176,670,018	\$200,072,630	\$201,781,345
FEDERAL		0	30,741,238	31,124,933	31,330,584
STATE		0	7 155,982	7,092,769	8,054,045
SPECIAL		0	626,899	851,883	900,841
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TOTAL FUNDS		0	\$215,194,137	\$239,142,215	\$242,066,815

## CITY OF BALTIMORE MARYLAND

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: OTHER INSTRUCTIONAL SERVICES

PROGRAM NUMBER: 744

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	0	\$ 8,641,649	\$ 10,020,824	\$ 9,914,830
2	OTHER PERSONNEL COSTS.	0	781,116	955,046	1,202,125
3	CONTRACTUAL SERVICES.	0	88,360	108,989	108,989
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	00	81,834	
TOTAL OBJECTS.		\$ 0	\$ 9,511,125	\$ 11,084,859	\$ 11,307,778
EXPENDITURES BY ACTIVITY:					
000	OTHER INSTRUCTIONAL SERVICES.	0	\$ 9,511,125	\$ 11,084,859	\$ 11,307,778
TOTAL ACTIVITIES.		0	\$ 9,511,125	\$ 11,084,859	\$ 11,307,778
EXPENDITURES BY FUND:					
	EDUCATION.	0	\$ 8,360,704	\$ 9,546,865	\$ 9,467,126
	FEDERAL	0	27,697	34,053	39,220
	STATE	0	1,095,458	1,475,690	1,770,639
	SPECIAL	0	27,266	28,251	30,793
TOTAL FUNDS		0	\$ 9,511,125	\$ 11,084,859	\$ 11,307,778

## CITY OF BALTIMORE MAR, LAND

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: FIELD INSTRUCTIONAL SERVICES

PROGRAM NUMBER: 745

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	0	\$ 1,637,375	\$ 1,609,045	\$ 1,766,533
2	OTHER PERSONNEL COSTS.	0	155,957	189,374	189,374
3	CONTRACTUAL SERVICES	0	0	40,379	40,379
4	MATERIALS AND SUPPLIES	0	0	32,870	29,870
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	0	11,346
<hr/>					
TOTAL OBJECTS		\$	0 \$ 1,793,332	\$ 1,871,668	\$ 2,037,502
EXPENDITURES BY ACTIVITY:					
000	FIELD INSTRUCTIONAL SERVICES	0	\$ 1,793,332	\$1,871,668	\$ 2,037,502
TOTAL ACTIVITIES		\$	0 \$ 1,793,332	\$1,871,668	\$ 2,037,502
EXPENDITURES BY FUND:					
EDUCATION.		0	\$ 1,793,332	\$1,784,867	\$ 1,847,092
FEDERAL		0	0	86,801	190,410
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TOTAL FUNDS.		0	\$ 1,793,332	\$ 1,871,668	\$ 2,037,502

## CU, OF BALTIMORE MARYLAND

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: STUDENT SERVICES

PROGRAM NUMBER: 746

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	0	\$ 2,605,957	\$ 3,021,074	\$ 3,136,333
2	OTHER PERSONNEL COSTS	0	256,937	361,205	361,205
3	CONTRACTUAL SERVICES.	0	0	103,135	103,135
4	MATERIALS AND SUPPLIES.	0	0	30,055	27,055
5	EQUIPMENT	0	0	3,714	3,714
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	0	0	0	21,525
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TOTAL OBJECTS.		\$ 0	\$ 2,862,894	\$ 3,519,183	\$ 3,652,967
EXPENDITURES BY ACTIVITY:					
000	STUDENT SERVICES.	0	\$ 2,862,894	\$ 3,519,183	\$ 3,652,967
TOTAL ACTIVITIES					
		0	\$ 2,862,894	\$ 3,519,183	\$ 3,652,967
EXPENDITURES BY FUND:					
EDUCATION.		0	\$ 2,862,894	\$ 3,249,925	\$ 3,253,508
FEDERAL		0	0	212,450	342,139
SPECIAL		0	0	56,808	57,320
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TOTAL FUNDS		0	\$ 2,862,894	\$ 3,519,183	\$ 3,652,967

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: SPECIAL EDUCATION SERVICES

PROGRAM NUMBER. 751

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
	SALARIES	0	\$ 3,296,864	\$ 2,708,431	\$ 2,625,611
2	OTHER PERSONNEL COSTS	0	483,278	432,881	432,531
3	CONTRACTUAL SERVICES	0	288,280	208,928	208,928
4	MATERIALS AND SUPPLIES	0	31,780	55,997	98,497
5	EQUIPMENT	0	20,278	957	957
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0		21,164
<hr/>					
	TOTAL OBJECTS	\$ 0	\$ 4,120,480	\$ 3,407,194	\$ 3,387,688
EXPENDITURES BY ACTIVITY.					
000	SPECIAL EDUCATION SERVICES	0	\$ 4,120,480	\$ 3,407,194	\$ 3,387,688
	TOTAL ACTIVITIES	0	\$ 4,120,480	\$ 3,407,194	\$ 3,387,688
EXPENDITURES BY FUND:					
	EDUCATION	0	\$ 2,497,905	\$ 2,344,639	\$ 2,339,812
	FEDERAL	0	1,622,575	1,062,555	1,047,876
	TOTAL FUNDS		\$ 4,120,480	\$ 3,407,194	\$ 3,387,688
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## CITY OF BALTIMORE MARYLAND

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: VOCATIONAL AND ADULT/ALTERNATIVE PROGRAMS MANAGEMENT

PROGRAM NUMBER: 752

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	0	\$ 1,036,195	\$ 868,548	\$ 869,004
2	OTHER PERSONNEL COSTS	0	137,440	101,356	100,306
3	CONTRACTUAL SERVICES	0	160,747	37,132	37,132
4	MATERIALS AND SUPPLIES	0	97,485	16,101	16,101
5	EQUIPMENT	0	20,000	35,020	35,020
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	0	6,278
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TOTAL OBJECTS		\$ 0	\$ 1,451,867	\$ 1,058,157	\$ 1,063,841
EXPENDITURES BY ACTIVITY:					
000	VOCATIONAL AND ADULT/ALTERNATIVE PROGRAMS MANAGEMENT	0	\$ 1,451,867	\$ 1,058,157	\$ 1,063,841
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TOTAL ACTIVITIES,		0	\$ 1,451,867	\$ 1,058,157	\$ 1,063,841
EXPENDITURES BY FUND:					
EDUCATION		0	\$ 909,005	\$ 859,741	\$ 868,850
FEDERAL		0	542,862	104,679	106,008
STATE		0	0	0	0
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TOTAL FUNDS		0	\$ 1,451,867	\$ 1,058,157	\$ 1,063,841

## CITE OF BALTIMORE MARYLAND

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: COMPENSATORY SERVICES MANAGEMENT

PROGRAM NUMBER: 753

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	0	\$ 1,330,991	\$ 2,234,006	\$ 2,257,721
2	OTHER PERSONNEL COSTS.	0	289,575	542,743	495,610
3	CONTRACTUAL SERVICES.	0	100,000	207,293	207,293
4	MATERIALS AND SUPPLIES	0	149,569	233,769	233,769
5	EQUIPMENT .	0	0	53,584	53,584
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	0	20,901
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TOTAL OBJECTS .		0	\$ 1,870,135	\$ 3,271,395	\$ 3,268,878
EXPENDITURES BY ACTIVITY:					
000	COMPENSATORY SERVICES MANAGEMENT	\$	0 \$ 1,870,135	\$ 3,271,395	\$ 3,268,878
TOTAL ACTIVITIES.		\$	0 \$ 1,870,135	\$ 3,271,395	\$ 3,268,878
EXPENDITURES BY FUND:					
EDUCATION.		0	\$ 101,445	\$ 165,909	\$ 155,234
FEDERAL		0	1,232,743	1,878,360	1,940,170
STATE		0	535,947	1,227,126	1,173,474
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TOTAL FUNDS		0	\$ 1,870,135	\$ 3,271,395	\$ 3,268,878

## CITY OF BALTIMORE MARYLAND

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: VOCATIONAL INSTRUCTION

PROGRAM NUMBER: 754

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	0	\$ 11,579,639	\$ 12,739,392	\$ 12,765,067
2	OTHER PERSONNEL COSTS.	0	1,306,957	1,591,416	1,526,272
3	CONTRACTUAL SERVICES	0	185,570	203,602	182,032
4	MATERIALS AND SUPPLIES.	0	129,638	201,742	165,142
5	EQUIPMENT	0	1,093,984	514,789	497,879
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	26,709-	113,645
0	TRANSFERS	0	0	0	45,709-
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TOTAL OBJECTS.		\$	0 \$ 14,295,788	\$ 15,224,232	\$ 15,204,328
EXPENDITURES BY ACTIVITY:					
000	VOCATIONAL INSTRUCTION.	0	\$ 14,295,788	\$ 15,224,232	\$ 15,204,328
TOTAL ACTIVITIES.		0	\$ 14,295,788	\$ 15,224,232	\$ 15,204,328
			\$		
EXPENDITURES BY FUND:					
	EDUCATION.	0	\$ 12,329,491	\$ 13,562,153	\$ 13,591,710
	FEDERAL	0	1,083 178	1,052,166	954,867
	STATE	0	883,119	609,913	649,149
	SPECIAL	0	0	0	8,602
			<hr/>		
			\$ 14,295,788	\$ 15,224,232	\$ 15,204,328
TOTAL FUNDS.		0			

## CITY OF BALTIMORE MARYLAND

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: ADULT/ALTERNATIVE INSTRUCTION

PROGRAM NUMBER: 755

## PROGRAM BUDGET SUMMARY

	FISCAL	ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1 SALARIES		0	\$ 3,725,160	\$ 3,555,970	\$ 4,069,574
2 OTHER PERSONNEL COSTS		0	408,313	540,168	469,907
3 CONTRACTUAL SERVICES		0	<b>46,749</b>	58,262	58,262
4 MATERIALS AND SUPPLIES		0	53,173	55,524	55,524
5 EQUIPMENT		0	13,235	12,065	12,065
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		0	0	243,795-	20,789
0 TRANSFERS		0	12,016-	0	446,590-
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TOTAL OBJECTS	\$	0	\$ 4,234,614	\$ 3,978,194	\$ 4,239,531
EXPENDITURES BY ACTIVITY:					
000 ADULT/ALTERNATIVE INSTRUCTION.		0	\$ 4,234,614	\$ 3,978,194	\$ 4,239,531
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TOTAL ACTIVITIES		0	\$ 4,234,614	\$ 3,978,194	\$ 4,239,531
EXPENDITURES BY FUND:					
EDUCATION		0	\$ 4,015,007	\$ 3,838,973	\$ 4,171,844
FEDERAL		0	40,919	40,000	40,165
STATE		0	178,688	99,221	101,786
SPECIAL		0	0	0	74,264-
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TOTAL FUNDS		0	\$ 4,234,614	\$ 3,978,194	\$ 4,239,531

## IT, OF BALTIMORE MARYLAND

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM SPECIAL INSTRUCTION

PROGRAM NUMBER 756

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	0	\$ 52,841,583	\$ 62,159,831	\$ 61,770,521
2	OTHER PERSONNEL COSTS	0	6,427,992	7,808,920	7,618,197
3	CONTRACTUAL SERVICES	0	1,314,097	1,607,847	1,525,229
4	MATERIALS AND SUPPLIES	0	611,123	625,171	622 171
5	EQUIPMENT	0	95,099	74,005	74,005
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	10,956,631	12,171,010	13 103,884
<hr/>					
TOTAL OBJECTS		\$ 0	\$ 72,246,525	\$ 84,446,784	\$ 84 714,007
EXPENDITURES BY ACTIVITY:					
000	SPECIAL INSTRUCTION	0	\$ 72,246,525	\$ 84,446,784	\$ 84 714,007
<hr/>					
TOTAL ACTIVITIES		0	\$ 72,246,525	\$ 84,446,784	\$ 84 714,007
EXPENDITURES BY FUND:					
EDUCATION		0	\$ 68,399,624	\$ 79,910,090	\$ 80,211,930
FEDERAL		0	3,495,766	4,138,870	4,102 161
STATE		0	335,910	382,706	384 798
SPECIAL		0	15,225 15	118 15	118
TOTAL FUNDS		0	\$ 72,246,525	\$ 84,446,784	\$ 84 714,007

A G E N C Y : B A L T I M O R E   C I T Y   P U B L I C   S C H O O L S

P R O G R A M :   S P E C I A L   V O C A T I O N A L   I N S T R U C T I O N

P R O G R A M   N U M B E R :   7 5 7

## P R O G R A M   B U D G E T   S U M M A R Y

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
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## E X P E N D I T U R E S   B Y   O B J E C T :

1	SALARIES	0	\$ 2,889,071	\$ 3,022,294	\$ 3,155,788
2	OTHER PERSONNEL COSTS	0	401,350	428,825	430,639
3	CONTRACTUAL SERVICES	0	5,190	10,135	10,135
4	MATERIALS AND SUPPLIES	0	71,572	21,401	21,401
5	EQUIPMENT	0	5,870	78,692	78,692
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	0	0	0	21,871

## T O T A L   O B J E C T S

0	\$ 3,373,053	\$ 3,561,347	\$ 3,718,526
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## E X P E N D I T U R E S   B Y   A C T I V I T Y :

0 0 0     S P E C I A L   V O C A T I O N A L   I N S T R U C T I O N

0	\$ 3,373,053	\$ 3,561,347	\$ 3,718,526
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## T O T A L   A C T I V I T I E S

0	\$ 3,373,053	\$ 3,561,347	\$ 3,718,526
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## E X P E N D I T U R E S   B Y   F U N D :

EDUCATION	0	\$ 2,831,984	\$ 3,135,382	\$ 3,269,930
FEDERAL	0	411,413	336,692	328,780
STATE	0	129,656	89,273	119,816

## T O T A L   F U N D S

0	\$ 3,373,053	\$ 3,561,347	\$ 3,718,526
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AGENCY. BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: GIFTED AND TALENTED INSTRUCTION

PROGRAM NUMBER 758

## PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1989	FISCAL	1990	FISCAL	1991	FISCAL	1991
EXPENDITURES BY OBJECT:									
1	SALARIES		0	\$	1,872,853	\$	2,114,463	\$	2,006,473
2	OTHER PERSONNEL COSTS		0		164,759		197,276		197,276
3	CONTRACTUAL SERVICES		0		19,315		19,700		19,700
4	MATERIALS AND SUPPLIES		0		45,030		52,336		52,336
5	EQUIPMENT		0		3,950	2	113		2,113
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.		0		0		0		15,089
<hr/>									
TOTAL OBJECTS			0	\$	2,105,907	\$	2,385,888	\$	2,292,987
EXPENDITURES BY ACTIVITY:									
000	GIFTED AND TALENTED INSTRUCTION.	\$	0	\$	2,105,907	\$	2,385,888	\$	2,292,987
TOTAL ACTIVITIES		\$	0	\$	2,105,907	\$	2,385,888	\$	2,292,987
EXPENDITURES BY FUND:									
EDUCATION			0		\$ 2,035,907		\$ 2,314,360		\$ 2,221,459
FEDERAL			0		70,000		71,528		71,528
<hr/>									
TOTAL FUNDS			0		\$ 2,105,907		\$ 2,385,888		\$ 2,292,987

## CITY OF BALTIMORE MARYLAND

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM MANAGEMENT SERVICES ADMINISTRATION

PROGRAM NUMBER 761

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	0	\$ 111,496	\$ 96,532	\$ 93,295
2	OTHER PERSONNEL COSTS	0	9,083	9,889	9,539
3	CONTRACTUAL SERVICES.	0	3,710	3,142	3 142
4	MATERIALS AND SUPPLIES	0	4,000	2,031	2,031
5	EQUIPMENT	0	2,000	0	0
<hr/>					
TOTAL OBJECTS		0	\$ 130,289	\$ 111,594	\$ 108,007
EXPENDITURES BY ACTIVITY:					
000	MANAGEMENT SERVICES ADMINISTRATION.	0	\$ 130,289	\$ 111,594	\$ 108,007
<hr/>					
TOTAL ACTIVITIES		\$ 0	\$ 130,289	\$ 111,594	\$ 108,007
EXPENDITURES BY FUND:					
EDUCATION		0	\$ 130,289	\$ 111,594	\$ 108,007
TOTAL FUNDS		<hr/>			
		0	\$ 130,289	\$ 111,594	\$ 108,007



AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: FOOD SERVICES

PROGRAM NUMBER: 762

PROGRAM BUDGET SUMMARY

ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991

EXPENDITURES BY OBJECT:

1	SALARIES	0	\$ 10,562,378	\$ 10,385,619	\$ 10,408,581
2	OTHER PERSONNEL COSTS	0	2,732,108	3,955,434	3,950,539
3	CONTRACTUAL SERVICES	0	861,190	613,750	724,750
4	MATERIALS AND SUPPLIES	0	8,156,666	8,604,963	8,504,963
5	EQUIPMENT	0	410,107	40,364	40,364
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	93,808	0	46,765

TOTAL OBJECTS

0	\$ 22,816,257	\$ 23,600,130	\$ 23,675,962
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EXPENDITURES BY ACTIVITY:

000	FOOD SERVICES	0	\$ 22,816,257	\$ 23,600,130	\$ 23,675,962
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TOTAL ACTIVITIES:

0	\$ 22,816,257	\$ 23,600,130	\$ 23,675,962
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EXPENDITURES BY FUND:

EDUCATION	0	\$ 54,107	\$ 57,560	\$ 57,560
FEDERAL	0	15,999,062	16,445,083	16,520,915
STATE	0	2,731,199	2,932,158	2,932,158
SPECIAL	0	4,031,889	4,165,329	4,165,329

S	0	\$ 22,816,257	\$ 23,600,130	\$ 23,675,962
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TOTAL FUNDS

## C I L, O F B A L T I M O R E M A R' T L A N D

A G E N C Y B A L T I M O R E C I T Y P U B L I C S C H O O L S

P R O G R A M' F I S C A L M A N A G E M E N T

P R O G R A M N U M B E R. 7 6 3

## P R O G R A M B U D G E T S U M M A R Y

EXPENDITURES BY OBJECT:		FISCAL	ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 199
1	SALARIES		0	\$ 1,131,592	\$ 1,042,133	\$ 1,104,097
2	OTHER PERSONNEL COSTS		0	223,134	236,521	234,071
3	CONTRACTUAL SERVICES		0	278,487	314,390	314,390
4	MATERIALS AND SUPPLIES		0	13,710	13,834	13,834
5	EQUIPMENT		0	20,105	2,877	2,877
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		0	0	0	7,899
0	TRANSFERS		0	237,907-	275,053-	275,053-
<hr/>						
TOTAL OBJECTS		\$	0	\$ 1,429,121	\$ 1,334,702	\$ 1,402,115
EXPENDITURES BY ACTIVITY:						
000	FISCAL MANAGEMENT		0	\$1,429,121	\$1,334,702	\$ 1,402,115
TOTAL ACTIVITIES			0	\$1,429,121	\$1,334,702	\$ 1,402,115
EXPENDITURES BY FUND:						
EDUCATION			0	\$ 966,308	\$ 828,990	\$ 889,038
FEDERAL			0	461,628	503,096	510,461
STATE			0	1,185	1,647	1,647
SPECIAL			0	0	969	969
<hr/>						
TOTAL FUNDS			0	\$ 1,429,121	\$ 1,334,702	\$ 1,402,115

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: TRANSPORTATION

PROGRAM NUMBER: 764

## PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		FISCAL	1989	FISCAL	1990	FISCAL	1991	FISCAL	1991
EXPENDITURES BY OBJECT:									
1	SALARIES		0	\$	2,369,600	\$	2,196,703	\$	2,276,846
2	OTHER PERSONNEL COSTS		0		723,509		782,700		777,050
3	CONTRACTUAL SERVICES		0		22,521,348		25,586,474		25,751,916
4	MATERIALS AND SUPPLIES		0		252,800		250,000		268,000
5	EQUIPMENT		0		3,500		0		4,000
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		0		850,117		894,105		877,114
0	TRANSFERS		0		6,329,765-		7,170,000-7		170,000-
<hr/>									
TOTAL OBJECTS			0	\$	20,391,109	\$	22,539,982	\$	22,784,926
EXPENDITURES BY ACTIVITY:									
000	TRANSPORTATION		0	\$	20,391,109	\$	22,539,982	\$	22,784,926
TOTAL ACTIVITIES									
		S	0	\$	20,391,109	\$	22,539,982	\$	22,784,926
EXPENDITURES BY FUND:									
EDUCATION			0	\$	6,554,823	\$	7,494,525	\$	7,494,851
MOTOR VEHICLE			0		3,000,000		3,654,000		3,654,000
FEDERAL			0		122,672	91	075	91	075
STATE			0		10,713,614		11,300,382	11	545,000
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TOTAL FUNDS			0	\$	20,391,109	\$	22,539,982	\$	22,784,926

## CIT, OF BALTIMORE MAR, LAND

AGENCY\* BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: PROCUREMENT

PROGRAM NUMBER: 765

## PROGRAM BUDGET SUMMARY

ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
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## EXPENDITURES BY OBJECT:

1	SALARIES	0	\$ 1,103,039	\$ 1,053,930	\$ 1,037,367
2	OTHER PERSONNEL COSTS.	0	176,941	199,625	199,625
3	CONTRACTUAL SERVICES	0	567,889	356,633	356,633
4	MATERIALS AND SUPPLIES	0	49,750	49,048	64,956
5	EQUIPMENT	0	10,600	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	0	7,236
0	TRANSFERS	0	475,824-	273,313-	273,313-

## TOTAL OBJECTS

0	\$ 1,432,395	\$ 1,385,923	\$ 1,392,504
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## EXPENDITURES BY ACTIVITY:

000	PROCUREMENT	0	\$1,432,395	\$1,385,923	\$1,392,504
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## TOTAL ACTIVITIES.

0	\$1,432,395	\$1,385,923	\$1,392,504
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## EXPENDITURES BY FUND:

EDUCATION.	0	\$ 956,571	\$ 1,112,610	\$ 1,119,191
FEDERAL	0	473,453	269,744	269,744
STATE	0	2,371	1,631	1,631
SPECIAL	0	0	1,938	938

## TOTAL FUNDS.

\$ 1,432,395	\$ 1,385,923	\$ 1,392,504
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## CITY OF BALTIMORE MARYLAND

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: DATA PROCESSING

PROGRAM NUMBER: 766

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL	1989	BUDGETED FISCAL	1990	REQUESTED FISCAL	1991	RECOMMENDED FISCAL	1991
EXPENDITURES BY OBJECT:									
	SALARIES.	\$	0	\$	1,917,273	\$	1,808,670	\$	1,805,656
2	OTHER PERSONNEL COSTS		0		253,107		296,630		290,330
3	CONTRACTUAL SERVICES...		0		1,467,103		1,917,807		1,917,807
4	MATERIALS AND SUPPLIES		0		108,900		108,262		108,262
5	EQUIPMENT		0		852,164		458,145		458,145
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		0		0		0		12,176
C	TRANSFERS		0		627,221-		945,019-		945,019-
<hr/>									
	TOTAL OBJECTS.	\$	0	\$	3,971,326	\$	3,644,495		3,647, -357
<hr/>									
000			0	\$	3,971,326	\$	3,644,495	\$	3,647,357
EXPENDITURES BY ACTIVITY:									
DATA PROCESSING.									
<hr/>									
	TOTAL ACTIVITIES..		0	\$	3,971,326	\$	3,644,495	\$	3,647,357
<hr/>									
EXPENDITURES BY FUND:									
	EDUCATION		0	\$	3,321,388	\$	2,671,568	\$	2,674,389
	FEDERAL...		0		646,813		964,708		964,749
	STATE .....		0		3,125		5,664		5,664
	SPECIAL.		0		0		2,555		2,555
<hr/>									
	TOTAL FUNDS. .			\$	3,971,326	\$	3,644,495	\$	3,647,357
<hr/>									
0									

## CITY OF BALTIMORE MARYLAND

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: FACILITIES

PROGRAM NUMBER: 767

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES. . .	0	\$ 25,438,815	\$ 25,244,648	\$ 24,959,416
2	OTHER PERSONNEL COSTS .	0	6,981,853	8,133,370	8,069,320
3	CONTRACTUAL SERVICES. . .	0	18,505,831	18,802,459	18,810,458
4	MATERIALS AND SUPPLIES. . .	0	3,990,65	3,979,470	4,009,470
5	EQUIPMENT .	0	297,390	343,722	154,760
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	0	0	0	179,622
8	DEBT SERVICE. . .	0	0	179,941	179,941
<hr/>					
TOTAL OBJECTS. .		0	\$ 55,214,547	\$ 56,683,610	\$ 56,362,987
EXPENDITURES BY ACTIVITY:					
000	FACILITIES	0	\$ 55,214,547	\$ 56,683,610	\$ 56,362,987
TOTAL ACTIVITIES					
		0	\$ 55,214,547	\$ 56,683,610	\$ 56,362,987
EXPENDITURES BY FUND:					
EDUCATION.		0	\$ 55,214,547	\$ 56,683,610	\$ 56,362,987
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TOTAL FUNDS		0	\$ 55,214,547	\$ 56,683,610	\$ 56,362,987

## CITY OF BALTIMORE MARYLAND

AGENCY: BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: SCHOOL POLICE

PROGRAM NUMBER: 768

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	0	\$ 3,851,888	\$ 3,317,396	\$ 3,509,169
2	OTHER PERSONNEL COSTS.	0	890,410	848,283	851,283
3	CONTRACTUAL SERVICES	0	3,101,176	3,189,975	104,975
4	MATERIALS AND SUPPLIES	0	109,780	33,059	33,059
5	EQUIPMENT	0	26,450	22,500	22,500
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	0	187,621
<hr/>					
TOTAL OBJECTS		0	\$ 7,979,704	\$ 7,411,213	\$ 4,708,607
EXPENDITURES BY ACTIVITY:					
000	SCHOOL POLICE	0	\$ 7,979,704	\$ 7,411,213	\$ 4,708,607
TOTAL ACTIVITIES		0	\$ 7,979,704	\$ 7,411,213	\$ 4,708,607
EXPENDITURES BY FUND:					
EDUCATION.		0	\$ 7,979,704	\$ 7,411,213	\$ 4,708,607
<hr/>					
TOTAL FUNDS		0	\$ 7,979,704	\$ 7,411,213	\$ 4,708,607

## CIT., OF BALTIMORE MARYLAND

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: LABOR RELATIONS AND HUMAN RESOURCES

PROGRAM NUMBER: 769

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 199
EXPENDITURES BY OBJECT:				
1 SALARIES	0	\$ 1,937,425	\$ 1,994,515	\$ 2,027,320
2 OTHER PERSONNEL COSTS	0	274,983	297,037	297,619
3 CONTRACTUAL SERVICES.	0	629,800	619,553	619,553
4 MATERIALS AND SUPPLIES.	0	23,077	49,637	49,637
5 EQUIPMENT	0	7,925	1,047	047
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	0	14,212
0 TRANSFERS	0	432,567-	454,126- 454	126-
TOTAL OBJECTS	0	\$ 2,440,643	\$ 2,507,663	\$ 2,555,262
EXPENDITURES BY ACTIVITY:				
000 LABOR RELATIONS AND HUMAN RESOURCES.	0	\$ 2,440,643	\$ 2,507,663	\$ 2,555,262
TOTAL ACTIVITIES.	0	\$ 2,440,643	\$ 2,507,663	\$ 2,555,262
EXPENDITURES BY FUND:				
EDUCATION	0	\$ 1,594,721	\$ 1,617,088	\$ 1,655,969
FEDERAL	0	588,427	666,285	661 782
STATE	0	203,138	168,709	168 298
SPECIAL	0	54,357	55,581	69,213
TOTAL FUNDS .	0	\$ 2,440,643	\$ 2,507,663	\$ 2,555,262



## CITY OF BALTIMORE MARYLAND

AGENCY BALTIMORE CITY PUBLIC SCHOOLS

PROGRAM: EXTERNAL RELATIONS

PROGRAM NUMBER: 780

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED						
		FISCAL	1989	FISCAL	1990	FISCAL	1991	FISCAL	1991		
EXPENDITURES BY OBJECT:											
1	SALARIES		0	\$	2,178,614	\$	2,229,926	\$	2,351,464		
2	OTHER PERSONNEL COSTS		0		272,340		311,078		310,028		
3	CONTRACTUAL SERVICES		0		26,225		80,434		80,434		
4	MATERIALS AND SUPPLIES		0		155,550		82,608		84,608		
5	EQUIPMENT		0		1,500		0		0		
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		0		0		0		16,008		
0	TRANSFERS		0		0		80,000-		80,000-		
<hr/>											
TOTAL OBJECTS			\$	0	\$	2,634,229	\$	2,624,046	\$	2,762,542	
EXPENDITURES BY ACTIVITY:											
000	EXTERNAL RELATIONS		0	\$	2,634,229		\$	2,624,046		\$	2,762,542
TOTAL ACTIVITIES			0	\$	2,634,229		\$	2,624,046		\$	2,762,542
EXPENDITURES BY FUND:											
EDUCATION			0	\$	2,574,589		\$	2,555,058		\$	2,695,549
STATE			0		59,640		68,988		66,993		
<hr/>											
TOTAL FUNDS			\$	0	\$	2,634,229	\$	2,624,046	\$	2,762,542	



# **BOARD OF ELECTIONS**

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Board  
of  
Elections

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Program 180  
Voter Registration and  
Conduct of Elections

---

- 001-General Admin.
- 002-Voter Registration
- 003-Conduct of Elections

### BOARD OF ELECTIONS -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	1,396,709	1,403,347	2,342,021	2,180,021
AGENCY TOTAL	\$1,396,709	\$1,403,347	\$2,342,021	\$2,180,021

### BOARD OF ELECTIONS -- FY 91 AGENCY OVERVIEW

The Board of Supervisors of Elections is authorized by the Public General Laws of Maryland. The Board, appointed for a two year term by the Governor, consists of three regular members and two alternates. Meetings are held at least monthly. The Board is empowered to make rules consistent with State Laws to ensure the proper and efficient registration of voters and conduct of elections.

The Administrators and staff are responsible for the 437 election precincts in Baltimore City, recruiting 2,500 election judges and preparing 1,300 voting machines. Daily activities include registration of voters by mail, in office, and in registration drives; answering inquiries by phone, in person or by mail; and during an election year, filing of candidates, treasury reports, and late fees; and training judges.

In Fiscal 1990, no elections were held. In Fiscal 1991, two elections are required -- a gubernatorial primary, and a gubernatorial general. Additional funds are recommended for activities which relate to the conduct of elections. Funding is provided for advertising, delivery and removal of voting machines, rent for polling places, payment for election judges, and postage requirements. The recommended appropriation is sufficient to provide the required services.

### BOARD OF ELECTIONS -- FY 91 FUNCTIONS BY PROGRAM

#### PROGRAM 180: VOTER REGISTRATION AND CONDUCT OF ELECTIONS

Provide for elections held in the City by:

- . Enforcing rules for elections.
- . Establishing rules for the registration of voters.

- . Maintaining lists of voters and precincts.
- . Preparing supplies for elections.
- . Providing voting machines.

**BOARD OF ELECTIONS -- DOLLARS BY PROGRAM**

	<u>ACTUAL</u> FY 1989	<u>BUDGETED</u> FY 1990	<u>REQUESTED</u> FY 1991	<u>RECOMMENDED</u> FY 1991
180 VOTER REGISTRATION/CONDUCT OF ELECTIONS	1,396,709	1,403,347	2,342,021	2,180,021
AGENCY TOTAL	\$1,396,709	\$1,403,347	\$2,342,021	\$2,180,021

**BOARD OF ELECTIONS -- NUMBER OF POSITIONS BY PROGRAM**

	<u>FY 1990</u> <u>BUDGETED</u> <u>POSITIONS</u>	<u>FY 1990</u> <u>B of E</u> <u>CHANGES</u>	<u>FY 1991</u> <u>RECOMMENDED</u> <u>CHANGES</u>	<u>FY 1991</u> <u>RECOMMENDED</u> <u>POSITIONS</u>
180 VOTER REGISTRATION/CONDUCT OF ELECTIONS	51	-2	0	49
AGENCY TOTAL	51	-2	0	49

**BOARD OF ELECTIONS -- DOLLARS BY OBJECT**

	<u>ACTUAL</u> FY 1989	<u>BUDGETED</u> FY 1990	<u>REQUESTED</u> FY 1991	<u>RECOMMENDED</u> FY 1991
1 SALARIES	931,815	805,151	1,397,435	1,322,435
2 OTHER PERSONNEL COSTS	124,273	162,308	167,991	167,991
3 CONTRACTUAL SERVICES	315,448	397,638	719,145	642,145
4 MATERIALS AND SUPPLIES	25,113	32,750	44,750	44,750
5 EQUIPMENT	60	5,500	12,700	2,700
AGENCY TOTAL	\$1,396,709	\$1,403,347	\$2,342,021	\$2,180,021

## CITY OF BALTIMORE MARYLAND

AGENCY: BOARD OF ELECTIONS

PROGRAM: VOTER REGISTRATION AND CONDUCT OF ELECTIONS

PROGRAM NUMBER: 180

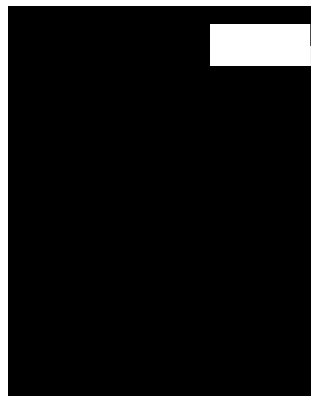
## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$ 931,815	\$ 805,151	\$ 1,397,435	\$ 1,322,435
2	OTHER PERSONNEL COSTS	124,273	162,308	167,991	167,991
3	CONTRACTUAL SERVICES	315,448	397,638	719,145	642,145
4	MATERIALS AND SUPPLIES	25,113	32,750	44,750	44,750
5	EQUIPMENT	60	5,500	12,700	2,700
<hr/>					
	TOTAL OBJECTS	\$ 1,396,709	\$ 1,403,347	\$ 2,342,021	\$ 2,180,021
EXPENDITURES BY ACTIVITY:					
001	GENERAL ADMINISTRATION	\$ 396,429	\$ 551,214	\$ 673,438	\$ 633,438
002	VOTER REGISTRATION.	523,275	377,805	628,505	573,505
003	CONDUCT OF ELECTIONS	477,005	474,328	1,040,078	973,078
		<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL ACTIVITIES	\$1,396,709	\$1,403,347	\$ 2,342,021	\$ 2,180,021
EXPENDITURES BY FUND:					
	GENERAL	\$1,396,709	\$1,403,347	\$ 2,342,021	\$ 2,180,021
		<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL FUNDS	\$ 1,396,709	\$ 1,403,347	\$ 2,342,021	\$ 2,180,021





## **CITY COUNCIL**



Program  
100  
City

|

CITY COUNCIL -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	2, 426, 086	2, 649, 267	2, 800, 216	2, 693, 137
AGENCY TOTAL	\$2, 426, 086	\$2, 649, 267	\$2, 800, 216	\$2, 693, 137

CITY COUNCIL-- FY 91 AGENCY OVERVIEW

The City Council was created by the City Charter as the legislative branch of the City government.

The Council is headed by a President who is elected to a four year term in a city-wide election. Three councilpersons are elected to a four year term from each of six councilmanic districts, bringing the total membership of the Council to nineteen.

The City Council President acts as Mayor when the elected Mayor is out of the City or temporarily disabled, and presides over the weekly Board of Estimates meetings. The City Council conducts weekly meetings; provides various services to constituents; enacts laws, including the annual Ordinance of Estimates; reviews and considers city expenditures and operations; confirms certain municipal officers; and holds hearings on topics of public interest.

The City Council considers approximately 400 bills and issues 1,000 ceremonial resolutions per year. The Council performs its legislative functions through various Standing Committees and Sub-Committees. The Department of Legislative Reference and the Office of Councilmanic Services provide support services to the City Council.

The Agency is funded at the current level of services.

CITY COUNCIL -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 100: CITY LEGISLATION

- . Consider and approve bills and resolutions. . Confirm the appointments of certain municipal officers.
- . Provide and coordinate services for City residents.
- . Review and approve the annual Ordinance of Estimates.
- . Review and approve supplementary appropriations.
- . Monitor City expenditures and agency operations.
- . Organize committees to investigate City problems.

CITY COUNCIL -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
100 CITY LEGISLATION	2,426,086	2,649,267	2,800,216	2,693,137
AGENCY TOTAL	\$2,426,086	\$2,649,267	\$2,800,216	\$2,693,137

CITY COUNCIL -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
100 CITY LEGISLATION	90	0	0	90
AGENCY TOTAL	90	0	0	90

CITY COUNCIL -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	1,528,184	1,677,096	1,736,695	1,744,205
2 OTHER PERSONNEL COSTS	403,310	559,301	650,651	539,654
3 CONTRACTUAL SERVICES	308,217	167,442	167,442	167,650
4 MATERIALS AND SUPPLIES	47,240	36,928	36,928	33,128

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY_1991
5 EQUIPMENT	60,635	130,000	130,000	130,000
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	78,500	78,500	78,500	78,500
AGENCY TOTAL	\$2,426,086	\$2,649,267	\$2,800,216	\$2,693,137

## CIT, OF BALTIMORE MARYLAND

AGENCY: CITY COUNCIL

PROGRAM: CITY LEGISLATION

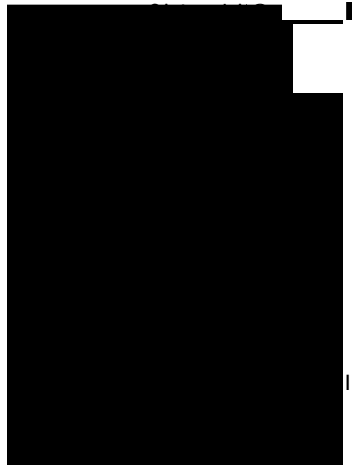
PROGRAM NUMBER 100

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,528,184	\$ 1,677,096	\$ 1,736,695	\$ 1,744,205
2	OTHER PERSONNEL COSTS.	403,310	559,301	650,651	539,654
3	CONTRACTUAL SERVICES	308,217	167,442	167,442	167,650
4	MATERIALS AND SUPPLIES	47,240	36,928	36,928	33,128
5	EQUIPMENT	60,635	130,000	130,000	130,000
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	78,500	78,500	78,500	78,500
<hr/>					
	TOTAL OBJECTS	\$ 2,426,086	\$ 2,649,267	\$ 2,800,216	\$ 2,693,137
EXPENDITURES BY ACTIVITY:					
001	CITY COUNCIL	\$ 2,159,888	\$ 2,351,378	\$ 2,461,780	\$ 2,355,491
002	BOARD OF ESTIMATES	266,198	297,889	338,436	337,646
<hr/>					
	TOTAL ACTIVITIES	\$ 2,426,086	\$ 2,649,267	\$ 2,800,216	\$ 2,693,137
EXPENDITURES BY FUND:					
	GENERAL	\$ 2,426,086	\$ 2,649,267	\$ 2,800,216	\$ 2,693,137
	TOTAL FUNDS.	\$ 2,426,086	\$ 2,649,267	\$ 2,800,216	\$ 2,693,137

# CITY LIFE MUSEUMS





09-Courtyard Exhi b. Ctr.

CITY LIFE MUSEUMS -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	766,067	769,528	755,514	747,405
AGENCY TOTAL	5766,067	5769,528	5755,514	\$747,405

CITY LIFE MUSEUMS -- FY 91 AGENCY OVERVIEW

Created by Ordinance to operate certain historic City facilities, the Baltimore City Life Museums, Inc. (BCLM) functions under the terms of an agreement between the City and a Board of Trustees.

The BCLM operates the following City-owned facilities:

- oPeale Museum
- oCarroll Mansion
- oBaltimore Center for Urban Archaeology
- oBrewer's Park
- o1840 House
- oCourtyard Exhibition Center

BCLM will continue development of a 30,000 square foot Center for Baltimore History which is scheduled for completion by 1992. It is anticipated that \$8 million dollars will be raised through an endowment drive by the date of completion. A major program is also planned to double private revenues by 1992.

For Fiscal 1991, General Fund support for BCLM has been reduced by \$23,000. The reduction will result in the elimination of 2 positions and the closing of the H. L. Mencken House.

CITY LIFE MUSEUMS -- FY 91 FUNCTIONS BY PROGRAMPROGRAM 490: OPERATION OF CITY LIFE MUSEUMS

- . Chronicle Baltimore life through exhibit collection and preservation.
- . Operate certain historically important buildings as museums.
- . Operate an urban archaeology research center.

CITY LIFE MUSEUMS -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
490 OPERATION OF CITY LIFE MUSEUMS	766,067	769,528	755,514	747,405
AGENCY TOTAL	\$766,067	\$769,528	\$755,514	\$747,405

CITY LIFE MUSEUMS -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E RECOMMENDED CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
490 OPERATION OF CITY LIFE MUSEUMS	17	0	-2	15
AGENCY TOTAL	17	0	-2	15

CITY LIFE MUSEUMS -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	450,330	452,676	413,320	412,541
2 OTHER PERSONNEL COSTS	103,856	112,667	157,460	151,280
3 CONTRACTUAL SERVICES	174,241	167,520	149,420	150,220
4 MATERIALS AND SUPPLIES	13,531	14,850	13,755	11,805
5 EQUIPMENT	6,109	3,815	3,559	3,559
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	18,000	18,000	18,000	18,000
AGENCY TOTAL	\$766,067	\$769,528	\$755,514	\$747,405

AGENCY: CITY LIFE MUSEUMS

PROGRAM: OPERATION OF CITY LIFE MUSEUMS

PROGRAM NUMBER: 490

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 450,330	\$ 452,676	\$ 413,320	\$ 412,541
2	OTHER PERSONNEL COSTS	103,856	112,667	157,460	151,280
3	CONTRACTUAL SERVICES	174,241	167,520	149,420	150,220
4	MATERIALS AND SUPPLIES	13,531	14,850	13,755	11,805
5	EQUIPMENT	6,109	3,815	3,559	3,559
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	18,000	18,000	18,000	18,000
<hr/>					
TOTAL OBJECTS		766,067	\$ 769,528	\$ 755,514	\$ 747,405
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	\$ 369,957	\$ 394,090	\$ 417,671	\$ 416,392
002	PEALE MUSEUM	117,064	82,831	46,720	45,570
004	CARROLL MANSION	73,534	66,701	70,887	70,887
005	OLD TOWN MEETING HOUSE	11,979	0	0	0
006	EARLY URBAN LIVING HOUSE	45,833	47,213	46,959	46,959
007	H L MENCKEN HOUSE	16,963	24,608	0	0
008	CENTER FOR URBAN ARCHEOLOGY	47,199	58,915	68,430	68,430
009	COURTYARD EXHIBITION CENTER	83,538	95,170	104,847	99,167
<hr/>					
TOTAL ACTIVITIES		766,067	769,528	\$ 755,514	\$ 747,405
EXPENDITURES BY FUND:					
GENERAL		766,067	\$ 769,528	\$ 755,514	\$ 747,405
TOTAL FUNDS		<hr/> 766,067	<hr/> 769,528	<hr/> 755,514	<hr/> 747,405



# **CIVIL SERVICE COMMISSION**

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Civil  
Service  
Commission

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Program 160  
Personnel  
Administration

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--001-Admin. Dir. & Control  
--002-Classification & Comp  
--004-Examinations  
--005-Data Processing Oper.  
--007-Emp. Benefits Admin.  
--009-Unemployment Insur.

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Program 161  
Vision Care Program

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--001-Administration  
--002-Benefits

CIVIL SERVICE COMMISSION -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	2,127,340	2,264,360	1,944,621	1,945,020
INTERNAL SERVICE	1,264,859	999,543	1,400,000	2,392,667
AGENCY TOTAL	\$3,392,199	\$3,263,903	\$3,344,621	\$4,337,687

CIVIL SERVICE COMMISSION -- FY 91 AGENCY OVERVIEW

The Civil Service Commission, created by an amendment to the City Charter, is the rule-making body for City personnel services. The major responsibilities include the development of rules for employment in the classified service; the maintenance of a classification system; administration of examinations and certification of applicants for employment, administration and monitoring of employees and retirees for benefits; processing applications for administering tuition aid programs; and the monitoring and verification of payments resulting from unemployment insurance claims.

The Civil Service Commission is organized into seven units: Administrative Direction and Control, Classification and Compensation, Apprenticeship Training, Examinations, Data Processing Operations, Employee Benefits Administration, and Unemployment Insurance.

A Personnel Director is appointed by the Commission to supervise the administration of the Commission rules. The Director administers the Commission's activities, provides guidance and direction to program managers, anticipates employment trends and projects the City's manpower needs. Through regular Personnel Council meetings, the Director disseminates information to the City's personnel community.

Specifications are maintained on the duties and responsibilities, the education, experience, knowledge, skills and abilities for approximately 20,000 posi -



tions in the classified service. The classification staff has developed a career path manual and will develop and maintain a position management program.

The Apprenticeship and Training Program is designed to provide individuals with the opportunity to become skilled and provide the City with a core of qualified trades workers. There are currently 210 apprentices enrolled in various City agencies and an additional 64 graduates are projected in Fiscal 1991.

The Civil Service Commission provides examinations for the preparation of eligible lists and certifications. The Commission has utilized the services of consultants in the preparation of the Police promotional examinations. Such services have been proven valuable in supervising these examinations and responding to potential legal challenges.

The Commission is introducing a computerized classification system which will allow applicants to enter job knowledge, skills and abilities, and have that information evaluated against minimum requirements of various jobs. Once a job is identified for which the applicant qualifies, the applicant can take a multiple choice test and be graded with a pass or fail score. This system will facilitate the initial screening of applicants in a fraction of the time of the current manual process.

The Employee Benefits Unit provides a full array of employee and retiree services. Some of the responsibilities of this unit include: management of the City's health insurance programs; administration of the Vision Care Program; participation in pre-retirement education workshops; implementation of federal, state and local health care legislation that affects the Major Medical Program; and review, analysis and processing of Major Medical Claims.

The Civil Service Commission's General Fund budget is recommended at \$1,945,020 which is \$319,340 less than was appropriated in Fiscal 1990. This appropriation plan requires the abolishment of 9 full-time positions and will result in increased processing time for classification studies, test development, and employees' benefit information.

The Fiscal 1991 Internal Service fund recommendation of \$2,392,667 represents an increase of \$1,393,124; \$397,756 for the anticipated additional City-wide unemployment costs and \$995,368 for administrative and benefit costs of the Vision Care Program.

**CIVIL SERVICE COMMISSION -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 160: PERSONNEL ADMINISTRATION**

- . \_Manage a classified personnel system including: .
  - Development and administration of tests. .
  - Certification of eligible applicants.
  - . Establishment of compensation guidelines.
  - . Position classification and management.
- . Administer and manage employee benefit activities. .
- Administer the Unemployment Insurance Program.

**PROGRAM 161: VISION CARE PROGRAM**

- . \_Administer the Vision Care Program.

**CIVIL SERVICE COMMISSION -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
160 PERSONNEL ADMINISTRATION	3,392,199	3,263,903	3,344,621	3,342,319
161 VISION CARE PROGRAM	0	0	0	995,368
AGENCY TOTAL	\$3,392,199	\$3,263,903	\$3,344,621	\$4,337,687

**CIVIL SERVICE COMMISSION -- NUMBER OF POSITIONS BY PROGRAM**

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
160 PERSONNEL ADMINISTRATION	65	2	-9	58

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
AGENCY TOTAL	65	2	-9	58

CIVIL SERVICE COMMISSION -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	1,734,171	1,820,425	1,766,344	1,864,481
2 OTHER PERSONNEL COSTS	338,563	417,449	423,840	464,610
3 CONTRACTUAL SERVICES	1,356,566	1,105,385	1,325,407	1,957,320
4 MATERIALS AND SUPPLIES	39,473	34,550	34,550	50,000
5 EQUIPMENT	36,266	0	0	188,040
0 TRANSFERS	-112,840	-113,906	-205,520	-186,764
AGENCY TOTAL	\$3,392,199	\$3,263,903	\$3,344,621	\$4,337,687

## CITR OF HAITI MORE MARLAND

AGENCY CIVIL SERVICE COMMISSION

PROGRAM: PERSONNEL ADMINISTRATION

PROGRAM NUMBER: 160

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,734,171	\$ 1,820,425	\$ 1,766,344	\$ 1,720,408
2	OTHER PERSONNEL COSTS.	338,563	417,449	423,840	418,555
3	CONTRACTUAL SERVICES	1,356,566	1,105,385	1,325,407	1,345,120
4	MATERIALS AND SUPPLIES	39,473	34,550	34,550	45,000
5	EQUIPMENT	36,266	0	0	0
0	TRANSFERS	112,840-	113,906-	205,520-	186,764-
<hr/>					
TOTAL OBJECTS		\$ 3,392,199	\$ 3,263,903	\$ 3,344,621	\$ 3,342,319
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATIVE DIRECTION AND CONTROL	\$ 352,724	\$ 379,407	\$ 380,054	\$ 377,205
002	CLASSIFICATION AND COMPENSATION	433,910	503,892	412,342	374,364
003	APPRENTICESHIP TRAINING	65,246	25,885	0	0
004	EXAMINATIONS	708,345	751,211	568,649	592,347
005	DATA PROCESSING OPERATIONS	336,970	305,287	273,521	278,822
007	EMPLOYEE BENEFITS ADMINISTRATION.	230,145	298,678	310,055	322,282
009	UNEMPLOYMENT INSURANCE	1,264,859	999,543	1,400,000	1,397,299
<hr/>					
TOTAL ACTIVITIES.		\$ 3,392,199	\$ 3,263,903	\$ 3,344,621	\$ 3,342,319
EXPENDITURES BY FUND:					
GENERAL		\$ 2,127,340	\$ 2,264,360	\$ 1,944,621	\$ 1,945,020
INTERNAL SERVICE		1,264,859	999,543	1,400,000	1,397,299
<hr/>					
TOTAL FUNDS		\$ 3,392,199	\$ 3,263,903	\$ 3,344,621	\$ 3,342,319

## CITY OF BALTIMORE MAR/LAND

AGENCY: CIVIL SERVICE COMMISSION

PROGRAM: VISION CARE PROGRAM

PROGRAM NUMBER: 161

## PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL 1989		FISCAL 1990		FISCAL 1991		FISCAL 1991
EXPENDITURES BY OBJECT:								
1	SALARIES .	0	\$	0	\$	0	\$	144,073
2	OTHER PERSONNEL COSTS,	0		0		0		46,055
3	CONTRACTUAL SERVICES,	0		0		0		612,200
4	MATERIALS AND SUPPLIES,	0		0		0		5,000
5	EQUIPMENT	0		0		0		188,040
<hr/>								
TOTAL OBJECTS		0	\$	0	\$	0	\$	995,368
EXPENDITURES BY ACTIVITY:								
001	ACTIVITY NOT FOUND	0	\$	0	\$	0	\$	433,368
002	ACTIVITY NOT FOUND	0		0		0		562,000
<hr/>								
TOTAL ACTIVITIES.		0	\$	0	\$	0	\$	995,368
EXPENDITURES BY FUND:								
INTERNAL SERVICE		0	\$	0	\$	0	\$	995,368
TOTAL FUNDS		<hr/>		<hr/>		<hr/>		<hr/>
		S 0	\$	0	\$	0	\$	995,368

**COMMUNITY COLLEGE  
OF BALTIMORE**



**COMMUNITY COLLEGE OF BALTIMORE -- DOLLARS BY FUND**

ACTUAL FY 1989		BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
	GENERAL	5, 496, 000	5, 496, 000	0
	HIGHER EDUCATION	17, 742, 556	20, 691, 000	0
	FEDERAL	4, 791, 718	5, 739, 007	0
	STATE	241, 916	70, 000	0
	SPECIAL	68, 837	460, 000	0
	AGENCY TOTAL	\$28, 341, 027	\$32, 067, 000	\$32, 960, 486
				S 0

**COMMUNITY COLLEGE OF BALTIMORE -- FY 91 AGENCY OVERVIEW**

The Maryland General Assembly passed Senate Bill 381 during its 1990 session. This legislation established the "New Community College of Baltimore" as a State educational institution. A Board of Trustees will be appointed by the Governor, and will be responsible for governing the College from 6/1/90 through 6/30/93.

By 10/31/91, the Maryland Higher Education Commission, with the advice of the State Board for Community Colleges, will develop a plan for the future of the College. Legislation to implement the plan will be considered at the 1992 session of the General Assembly.

Employees of the current Community College of Baltimore (CCB) (except for officers) will be offered State employment on 7/1/90. An agreement to transfer all property and assets of CCB shall be executed and effective on 7/1/90. Finally, before 7/1/90, the Board of Trustees of the New Community College of Baltimore shall submit a FY 1991 proposed budget to the Higher Education Commission and the State Department of Budget and Fiscal Planning for their approval; and by 7/1/90, the Secretary of Budget and Fiscal Planning shall transfer all funds appropriated in the State budget to the Board of Trustees for the use of the College.



No City General Funds or appropriations are required for operations of the New Community College of Baltimore.

**COMMUNITY COLLEGE OF BALTIMORE -- FY 91 FUNCTIONS BY PROGRAM**

No appropriations for the Community College of Baltimore are included in the FY 1991 operating plan.

**COMMUNITY COLLEGE OF BALTIMORE -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
430 INSTITUTIONAL SUPPORT	3,142,644	3,820,598	4,148,405	0
431 INSTRUCTION	9,391,995	10,878,595	<b>10,533,550</b>	0
432 OPERATION AND MAINTENANCE OF PLANT	2,418,032	2,667,820	2,708,202	0
433 STUDENT SERVICES	1,268,793	1,508,726	1,753,925	0
436 GENERAL FUND SUPPORT	5,496,000	5,496,000	5,496,000	0
437 ACADEMIC SUPPORT	1,260,232	1,431,261	2,070,404	0
438 AUXILIARY ENTERPRISES	883,508	950,000	961,000	0
439 PUBLIC SERVICE--WBJC RADIO STATION	757,257	814,000	839,000	0
440 SCHOLARSHIPS AND FELLOWSHIPS	3,722,566	4,500,000	4,450,000	0
AGENCY TOTAL	\$28,341,027	\$32,067,000	\$32,960,486	<b>\$ 0</b>

**COMMUNITY COLLEGE OF BALTIMORE -- NUMBER OF POSITIONS BY PROGRAM**

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
430 INSTITUTIONAL SUPPORT	72	3	-75	0
431 INSTRUCTION	170	1	-171	0
432 OPERATION AND MAINTENANCE OF PLANT	57	0	-57	0
433 STUDENT SERVICES	43	0	-43	0
437 ACADEMIC SUPPORT	34	4	-38	0
438 AUXILIARY ENTERPRISES	6	0	-6	0
439 PUBLIC SERVICE--WBJC RADIO STATION	15	0	-15	0
AGENCY TOTAL	397	8	-405	0

COMMUNITY COLLEGE OF BALTIMORE -- DOLLARS BY  
OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	13,409,072	15,367,508	16,119,102	0
2 OTHER PERSONNEL COSTS	1,511,638	2,175,423	2,380,890	0
3 CONTRACTUAL SERVICES	2,631,082	3,007,798	2,865,892	0
4 MATERIALS AND SUPPLIES	1,362,895	1,363,271	1,370,219	0
5 EQUIPMENT	342,293	393,000	387,264	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	9,093,508	9,760,000	9,837,119	0
0 TRANSFERS	-9,461	0	0	0
AGENCY TOTAL	\$28,341,027	\$32,067,000	\$32,960,486	\$ 0

## CITY OF BALTIMORE MARYLAND

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: INSTITUTIONAL SUPPORT

PROGRAM NUMBER 430

## PROGRAM BUDGET SUMMARY

		FISCAL	ACTUAL 1989	FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:						
1	SALARIES	\$	1,746,161	\$ 2,122,335	\$ 2,532,523	\$ 0
2	OTHER PERSONNEL COSTS.		378,041	534,865	560,371	0
3	CONTRACTUAL SERVICES.		852,526	1,004,398	845,997	0
4	MATERIALS AND SUPPLIES.		66,104	77,000	116,250	0
5	EQUIPMENT		125,978	82,000	93,264	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		26,142-	0	0	0
0	TRANSFERS		24-	0	0	0
TOTAL OBJECTS		\$	3,142,644	\$ 3,820,598	\$ 4,148,405	\$ 0

## EXPENDITURES BY ACTIVITY:

001	OFFICE OF THE PRESIDENT	\$	392,968	\$ 495,382	\$ 633,633	\$ 0
002	ADMINISTRATIVE SERVICES		359,179	421,589	368,536	0
003	MANAGEMENT INFORMATION SERVICE		613,303	674,196	694,272	0
004	PERSONNEL		120,408	131,669	142,154	0
005	AUXILIARY SERVICES		279,461	284,133	289,357	0
006	DIVISION OF INSTITUTIONAL PLANNING AND ADVANCEMENT		555,582	747,808	812,825	0
007	GENERAL ACCOUNTING.		302,858	387,920	421 147	0
009	STATE AUDIT LIABILITY		170,000	220,000	170,000	0
010	PAYROLL		128,347	143,210	156,419	0
011	STUDENT ACCOUNTING		220,538	314,691	325,055	0
046	STRENGTHENING INSTITUTIONS PROGRAM (TITLE IIII)		0	0	135,007	0
TOTAL ACTIVITIES		\$	3,142,644	\$ 3,820,598	\$ 4,148,405	\$ 0

## EXPENDITURES BY FUND:

HIGHER EDUCATION FEDERAL	\$	3,168,786	\$ 3,820,598	\$ 4,013,398	\$ 0
		26,142-	0	135,007	0
TOTAL FUNDS	\$	3,142,644	\$ 3,820,598	\$ 4,148,406	\$ 0

0

	FISCAL	ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1 SALARIES	\$	7,550,350	\$ 8,300,897	\$ 7,848,419	\$ 0
2 OTHER PERSONNEL COSTS		592,689	810,69	860,417	0
2 CONTRACTUAL SERVICES		280,895	506,000	525,995	0
4 MATERIALS AND SUPPLIES.		246,425	278,000	251,600	0
5 EQUIPMENT		126,487	220,000	207,000	0
7 GRANTS SUBSIDIES, AND CONTRIBUTIONS		595,149	763,000	840,119	0
TOTAL OBJECTS	\$	9,391,995	\$ 10,878,595	\$ 10,533,550	\$ 0
\$					
EXPENDITURES BY ACTIVITY:					
001 GENERAL INSTRUCTION.	\$	0	\$ 70,000	\$ 35,000	
003 CONTINUING EDUCATION		1,210,641	1,352,145	0	
004 CENTER FOR EDUCATIONAL SERVICES		421,009	563,840	578,657	
005 DIVISION OF BUSINESS AND INFORMATION SYSTEMS		715,820	742,889	938,987	
006 DIVISION OF APPLIED TECHNOLOGIES		357,253	406,713	646,209	
007 MATHEMATICS AND SCIENCE		958,365	1,044,349	0	
008 DIVISION OF ALLIED HEALTH, SCIENCE AND MATHEMATICS		1,171,469	1,244,739	2,485,911	
009 PHYSICAL EDUCATION		150,842	160,667	0	
010 FINE AND APPLIED ARTS		399,730	456,582	0	
011 DIVISION OF HUMANITIES AND SOCIAL SCIENCES		1,055,478	1,141,637	2,467,341	
012 SOCIAL AND BEHAVIORAL SCIENCES		617,122	650,245	0	
013 HUMAN AND PUBLIC SERVICES		376,718	390,379	0	
021 ADULT BASIC EDUCATION		859,080	800,410	1,038,975	
025 BUSINESS AND INDUSTRY CENTER		0	602,000	1,102,470	
041 UPWARD BOUND		287,891	300,000	300,000	
043 ENGLISH LANGUAGE TRAINING		90,108	88,000	98,000	
044 VOCATIONAL EDUCATION GRANTS		461,600	334,000	312,000	
081 OTHER SPECIAL GRANTS		258,869	530,000	0	
095 UNALLOCATED		0	0	530,000	
TOTAL ACTIVITIES	\$	9,391,995	\$ 10,878,595	\$ 10,533,550	\$ 0

## CITY OF BALTIMORE MARYLAND

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM INSTRUCTION

PROGRAM NUMBER: 431

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY FUND:					
HIGHER EDUCATION.	\$	7,985,948	\$ 9,398,595	\$ 8,799,550	\$ 0
FEDERAL		1,095,294	1,210,000	1,204,000	0
STATE		241,916	70,000	70,000	0
SPECIAL		68,837	200,000	460,000	0
TOTAL FUNDS	\$	9,391,995	\$ 10,878,595	\$ 10,533,550	\$ 0

## CITY OF BALTIMORE MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: OPERATION AND MAINTENANCE OF PLANT

PROGRAM NUMBER: 432

## PROGRAM BUDGET SUMMARY

		FISCAL	ACTUAL 1989	FISCAL	BUDGETED 1990	FISCAL	REQUESTED 1991	FISCAL	RECOMMENDED 1991
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	1,052,547	\$	1,167,070	\$	1,203,202	\$	0
2	OTHER PERSONNEL COSTS		223,593		275,750		284,000		0
3	CONTRACTUAL SERVICES		985,625		1,014,000		1,010,000		0
4	MATERIALS AND SUPPLIES		134,302		190,000		190,000		0
5	EQUIPMENT		20,965		20,000		20,000		0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		1,000		1,000		1,000		0
TOTAL OBJECTS		\$	2,418,032	\$	2,667,820	\$	2,708,202	\$	0
EXPENDITURES BY ACTIVITY:									
001	OPERATION AND MAINTENANCE OF PLANT	\$	2,418,032	\$	2,667,820	\$	2,708,202	\$	0
TOTAL ACTIVITIES		\$	2,418,032	\$	2,667,820	\$	2,708,202	\$	0
EXPENDITURES BY FUND:									
HIGHER EDUCATION.		\$	2,418,032	\$	2,667,820	\$	2,708,202	\$	0
TOTAL FUNDS		\$	2,418,032	\$	2,667,820	\$	2,708,202	\$	0

## CITY OF BALTIMORE MARYLAND

AGENCY: COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: STUDENT SERVICES

PROGRAM NUMBER: 433

## PROGRAM BUDGET SUMMARY

		FISCAL	ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:						
1	SALARIES	\$	1,028,850	\$ 1,207,518	\$ 1,404,043	\$ 0
2	OTHER PERSONNEL COSTS		99,968	169,208	219,882	0
3	CONTRACTUAL SERVICES		67,369	80,000	79,000	0
4	MATERIALS AND SUPPLIES		58,583	52,000	51,000	0
5	EQUIPMENT		14,023	0	0	0
TOTAL OBJECTS		\$	1,268,793	\$ 1,508,726	\$ 1,753,925	\$ 0
EXPENDITURES BY ACTIVITY:						
001	STUDENT SERVICES ADMINISTRATION.	\$	164,772	\$ 124,018	\$ 123,279	\$ 0
003	REGISTRATION AND RECORDS.		293,187	351,314	448,468	0
004	CAREER SERVICES		143,899	168,443	280,496	0
005	STUDENT LIFE		100,476	140,518	190,153	0
006	ATHLETICS		44,108	41,000	0	0
007	COOPERATIVE EDUCATION AND PLACEMENT		59,100	101,172	127,718	0
008	STUDENT FINANCIAL AID		227,123	288,356	291,218	0
009	ADMISSIONS AND ENROLLMENT MANAGEMENT		236,128	293,905	292,593	0
TOTAL ACTIVITIES		\$	1,268,793	\$ 1,508,726	\$ 1,753,925	\$ 0
EXPENDITURES BY FUND:						
						0
HIGHER	EDUCATION.	\$	1,268,793	\$ 1,508,726	\$ 1,753,925	\$ 0
TOTAL FUNDS		\$	1,268,793	\$ 1,508,726	\$ 1,753,925	\$ 0

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: GENERAL FUND SUPPORT

PROGRAM NUMBER: 438

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	\$ 5,496.000	\$ 5,496,000	\$ 5,496,000	\$ 0
	TOTAL OBJECTS	\$ 5,496.000	\$ 5,496.000	\$ 5,496,000	\$ 0
EXPENDITURES BY ACTIVITY:					
002	LOCAL SHARE	\$ 5,496,000	\$ 5,496,000	\$ 5,496,000	\$ 0
	TOTAL ACTIVITIES	<u>\$ 5,496.000</u>	<u>\$ 5,496.000</u>	<u>\$ 5,496.000</u>	<u>\$ 0</u>
EXPENDITURES BY FUND:					
	GENERAL	\$ 5,496,000	\$ 5,496,000	\$ 5,496,000	\$ 0
	TOTAL FUNDS	<u>\$ 5,496,000</u>	<u>\$ 5,496.000</u>	<u>\$ 5,496.000</u>	<u>\$ 0</u>



CAT, OF BALTIMORE MARYLAND

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM ACADEMIC SUPPORT

PROGRAM NUMBER: 437

PROGRAM BUDGET SUMMARY

		FISCAL	ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:						
1	SALARIES	\$	917,140	\$ 1,069,206	\$ 1,675,518	\$ 0
2	OTHER PERSONNEL COSTS.		95,438	153,055	213,086	0
3	CONTRACTUAL SERVICES		117,266	144,000	119,000	0
4	MATERIALS AND SUPPLIES		106,463	52,000	54,800	0
5	EQUIPMENT		23,925	13,000	8,000	0
TOTAL OBJECTS		\$	1,260,232	\$ 1,431,261	\$ 2,070,404	\$ 0
EXPENDITURES BY ACTIVITY						
001	INSTRUCTION		\$ 306,104	\$ 323,366	\$ 741,315	\$ 0
002	LIBRARY		456,913	481,691	508,369	0
003	CONTINUING EDUCATION		497,215	626,204	820,720	0
TOTAL ACTIVITIES			\$1,260,232	\$1,431,261	\$ 2,070,404	\$ 0
EXPENDITURES BY FUND:						
HIGHER EDUCATION			\$ 1,260,232	\$ 1,431,261	\$ 2,070,404	\$ 0
TOTAL FUNDS			\$ 1,260,232	\$ 1,431,261	\$ 2,070,404	\$ 0

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM AUXILIARY ENTERPRISES

PROGRAM NUMBER 438

## PROGRAM BUDGET SUMMARY

		FISCAL	ACTUAL 1989	FISCAL	BUDGETED 1990	FISCAL	REQUESTED 1991	FISCAL	RECOMMENDED 1991
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	98,722	\$	158,338	\$	163,729	\$	0
2	OTHER PERSONNEL COSTS		13,953		27,991		33,568		0
3	CONTRACTUAL SERVICES		36,620		43,400		49,500		0
4	MATERIALS AND SUPPLIES		720,864		682,271		669,203		0
5	EQUIPMENT		19,200		38,000		45,000		0
0	TRANSFERS		5,851-		0		0		0
<hr/>									
TOTAL OBJECTS			883,508		950,000	\$	961,000	\$	0
EXPENDITURES BY ACTIVITY:									
001	BOOKSTORES OPERATIONS	\$	869,003	\$	900,000	\$	900,000	\$	0
002	FOOD SERVICE OPERATIONS		14,505		50,000		61,000		0
<hr/>									
TOTAL ACTIVITIES		\$	883,508	\$	950,000	\$	961,000	\$	0
EXPENDITURES BY FUND:									
HIGHER EDUCATION			883,508		950,000	\$	961,000	\$	0
<hr/>									
TOTAL FUNDS			883,508	\$	950,000	\$	961,000	\$	0

## CITY OF BALTIMORE MAR, LAND

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: PUBLIC SERVICE--WBJC RADIO STATION

PROGRAM NUMBER: 439

## PROGRAM BUDGET SUMMARY

		FISCAL	ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:						
1	SALARIES.	\$	363,674	\$ 412,144	\$ 411,668	\$ 0
2	OTHER PERSONNEL COSTS		105,700	133,856	139,566	0
3	CONTRACTUAL SERVICES		251,058	216,00	236,400	0
4	MATERIALS AND SUPPLIES.		30,15	32,000	37,366	0
5	EQUIPMEN		6,671	20,000	14,000	0
TOTAL OBJECTS			757,257	\$ 814,000	839,000	0
EXPENDITURES BY ACTIVITY:						
001	ADMINISTRATION	\$	206,331	\$ 130,997	\$ 144,894	\$ 0
002	LOCAL PROGRAMMING.		142,357	199,542	178,544	0
003	NATIONAL PROGRAMMING		40,325	50,500	46,766	0
004	BROADCASTING		175,112	195,721	209,622	0
005	PROGRAM INFORMATION.		41,683	68,431	74,904	0
006	FUND RAISING..		151,449	168,809	184,270	0
TOTAL ACTIVITIES			757,257	\$ 814,000	\$ 839,000	\$ 0
EXPENDITURES BY FUND:						
HIGHER EDUCATION			757,257	\$ 814,000	839,000	0
TOTAL FUNDS			757,257	\$ 814,000	\$ 839,000	\$ 0

## CITY OF BALTIMORE MARYLAND

AGENCY COMMUNITY COLLEGE OF BALTIMORE

PROGRAM: SCHOLARSHIPS AND FELLOWSHIPS

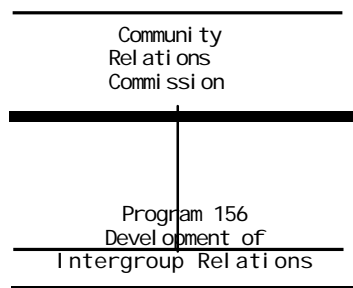
PROGRAM NUMBER: 440

## PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:		FISCAL	ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
1	SALARIES	\$	651,628	\$ 930,000	\$ 880,000	\$ 0
2	OTHER PERSONNEL COSTS		2,256	70,000	70,000	0
3	CONTRACTUAL SERVICES		39,723	0	0	0
5	EQUIPMENT		5,044	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		3,027,501	3,500,000	3,500,000	0
0	TRANSFERS		3,586-	0	0	0
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TOTAL OBJECTS		\$	3,722,566	\$ 4,500,000	\$ 4,450,000	\$ 0
EXPENDITURES BY ACTIVITY:						
041	WORK STUDY	\$	586,368	\$ 1,000,000	\$ 950,000	\$ 0
044	STUDENT LOANS AND GRANTS		3,136,198	3,500,000	3,500,000	0
<hr/>						
TOTAL ACTIVITIES		\$	3,722,566	\$ 4,500,000	\$ 4,450,000	\$ 0
EXPENDITURES BY FUND:						
HIGHER EDUCATION			0	\$ 100,000	\$ 50,000	\$ 0
FEDERAL			3,722,566	4,400,000	4,400,000	0
<hr/>						
TOTAL FUNDS		\$	3,722,566	\$ 4,500,000	\$ 4,450,000	\$ 0



# **COMMUNITY RELATIONS COMMISSION**



E.g. 01-Devel. Intergroup Rel.  
03-EEOC Grant Admin.

COMMUNITY RELATIONS COMMISSION -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	969,340	1,013,231	845,547	906,425
FEDERAL	68,184	90,180	93,353	97,127
AGENCY TOTAL	\$1,037,524	\$1,103,411	\$ 938,900	\$1,003,552

COMMUNITY RELATIONS COMMISSION-- FY 91 AGENCY OVERVIEW

The Community Relations Commission was established by the City Code as the City's official anti-discrimination Agency. The Commission, appointed by the Mayor and approved by the City Council, formulates and carries out activities to achieve this purpose.

The Community Relations Commission receives, investigates, and resolves complaints alleging illegal discrimination; discourages discrimination of any form which relates to race, sex, religion, color, national origin, ancestry, age, physical/mental disability or sexual orientation; educates the public regarding anti discrimination laws; promotes human rights, and provides rumor control services for metropolitan areas.

The primary objectives of the commission are to expedite the appeal and public hearing process through the use of hearing examiners and expand mediation services in conjunction with the Baltimore City Bar Association.

The Fiscal 1991 General Fund appropriation reflects a reduction of \$106,806 as compared with the current year and will result in the abolishment of 6 positions. The reduction in staffing will reduce the number of complaints which can be investigated and will result in an increase in the number of appeals and litigations.



COMMUNITY RELATIONS COMMISSION -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 156: DEVELOPMENT OF INTERGROUP RELATIONS

Direct activities to eliminate discriminatory practices.

Investigate and resolve complaints of discrimination. Develop and monitor conciliatory agreements.

Educate the public concerning anti-discrimination laws.

Act as liaison between parties with discrimination complaints.

COMMUNITY RELATIONS COMMISSION -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
156 DEVELOPMENT OF INTERGROUP RELATIONS	1,037,524	1,103,411	938,900	1,003,552
AGENCY TOTAL	\$1,037,524	\$1,103,411	\$938,900	\$1,003,552

COMMUNITY RELATIONS COMMISSION -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
156 DEVELOPMENT OF INTERGROUP RELATIONS	29	-1	-6	22
AGENCY TOTAL	29	-1	-6	22

COMMUNITY RELATIONS COMMISSION -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	689,537	771,019	610,575	667,270
2 OTHER PERSONNEL COSTS	132,865	161,409	148,174	156,131
3 CONTRACTUAL SERVICES	211,702	167,283	176,451	176,451
4 MATERIALS AND SUPPLIES	3,861	3,700	3,700	3,700
5 EQUIPMENT	-441	0	0	0
AGENCY TOTAL	\$1,037,524	\$1,103,411	\$938,900	\$1,003,552

AWNCY COMMUNITY RELATIONS COMMISSION

PROGRAM: DEVELOPMENT OF INTERGROUP RELATIONS

PROGRAM NUMBER: 156

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 689,537	\$ 771,019	\$ 610,575	\$ 667,270
2	OTHER PERSONNEL COSTS	132,865	161,409	148,174	156,131
3	CONTRACTUAL SERVICES	211,702	167,283	176,451	176,451
4	MATERIALS AND SUPPLIES	3,861	3,700	3,700	3,700
5	EQUIPMENT	441-	0	0	0
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	TOTAL OBJECTS.	\$ 1,037,524	\$ 1,103,411	\$ 938,900	\$ 1,003,552
EXPENDITURES BY ACTIVITY:					
001	DEVELOPMENT OF INTERGROUP RELATIONS.	\$ 969,340	\$ 1,013,231	\$ 845,547	\$ 906,425
003	EEOC GRANT ADMINISTRATION.	68,184	90,180	93,353	97,127
<hr/>					
	TOTAL ACTIVITIES	\$ 1,037,524	\$ 1,103,411	\$ 938,900	\$ 1,003,552
EXPENDITURES BY FUND:					
	GENERAL	\$ 969,340	\$ 1,013,231	\$ 845,547	\$ 906,425
	FEDERAL	68,184	90,180	93,353	97,127
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	TOTAL FUNDS	\$ 1,037,524	\$ 1,103,411	\$ 938,900	\$ 1,003,552



COMPTROLLER

Comptroller

Program 130 Executive Direction and Control		Program 131 Audits		Program 132 Real Estate Acquisition and Management		Program 133 Municipal Telephone Exchange
01-Exec. Dir. & Control		01-Audits		01-Real Est. Acq. & Mgmt.		--001-Mun. Telephone Exch. --002-Page/Mobile Phone Ser
Program 135 Insurance on City Facilities		Program 136 Municipal Post Office		Program 596 Management of Leased Properties		

01-Administration

01-Municipal Post Office

001-Tower Suites

COMPTROLLER -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	3,788,792	3,866,588	4,014,612	3,827,202
SPECIAL	0	0	0	86,683
INTERNAL SERVICE	8,109,425	8,632,009	9,348,830	9,343,074
AGENCY TOTAL	\$11,898,217	\$12,498,597	\$13,363,442	\$13,256,959

COMPTROLLER -- FY 91 AGENCY OVERVIEW

The Office of the Comptroller operates under the authority of the City Charter and directs the operations of the various functions subject to that authority.

The Department of Real Estate is responsible for acquiring, managing, and disposing of City real property including enforcement of regulations regarding the use of the harbor. The Department of Audits monitors and validates the City's financial transactions. The Municipal Telephone Exchange provides telephone and associated services to the City departments. The Municipal Post Office provides both inter-departmental and U.S. mail services.

The Municipal Telephone Exchange is completing the installation of a new City-wide telephone system that is expected to stabilize telephone charges for several years. Major emphasis is placed on a program to prevent fraud, waste, and abuse by the Department of Audits. A program for computerization of the administrative offices is in progress. A comprehensive study of the City's use of space; office, shop, and warehouse, is being continued.

For Fiscal 1991 the Office of the Harbormaster will be merged into the Department of Real Estate to reduce costs in harbor operations.

The Fiscal 1991 budget for the Comptroller and associated departments is \$39,386 below the Fiscal 1990 level. Extensive use of computerized office systems is anticipated to compensate, in part, for the loss of 7 positions.

COMPTROLLER -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 130: EXECUTIVE DIRECTION AND CONTROL

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

PROGRAM 131: AUDITS

- . 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.

PROGRAM 132: REAL ESTATE ACQUISITION AND MANAGEMENT

- . Acquire and dispose of real property on behalf of the City.
- . Lease private property for City occupancy.
- . Assist City departments in assessing space requirements.
- . Advise the Space Utilization Committee.
- . Manage the use of City-owned waterfront properties adjacent to the harbor, including the collection of rent, parking, and wharfage fees for the use of such properties.

PROGRAM 133: MUNICIPAL TELEPHONE EXCHANGE

- . Operate and maintain a centralized telephone network.
- . Evaluate overall telephone needs of City agencies.
- . Coordinate telephone service.
- . Administer and maintain the pager system.

PROGRAM 135: INSURANCE ON CITY FACILITIES

- . Obtain the following types of insurance coverage:

. General liability. .

Marine.

. Professional malpractice.

. Fidelity bond.

. Physical property.

PROGRAM 136: MUNICIPAL POST OFFICE

. \_Operate an interdepartmental mail service. .

Process incoming and outgoing mail.

. Advise departments in determining postal needs.

PROGRAM 536: HARBOR ADMINISTRATION

. \_This Program consolidated into Program 132.

PROGRAM 596: MANAGEMENT OF LEASED PROPERTIES

. \_Offer rental property to public and private agencies. .

Manage the Tower Suites Business Center.

COMPTROLLER -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
130 EXECUTIVE DIRECTION AND CONTROL	313,374	247,907	370,701	351,660
131 AUDITS	1,767,486	1,847,724	1,691,994	1,741,356
132 REAL ESTATE <b>ACQUISITION</b> AND MANAGEMENT	591,252	549,904	544,153	592,466
133 MUNICIPAL TELEPHONE EXCHANGE	7,806,081	7,557,498	7,971,623	7,968,323
135 INSURANCE ON CITY FACILITIES	46,055	48,060	50,731	50,731
136 MUNICIPAL POST OFFICE	303,970	1,074,511	1,377,207	1,374,751
536 <b>HARBOR ADMINISTRATION</b>	139,132	160,867	149,361	0
596 <b>MANAGEMENT OF LEASED PROPERTIES</b>	930,867	1,012,126	1,207,672	1,177,672
 AGENCY TOTAL	 \$11,898,217	 \$12,498,597	 \$13,363,442	 \$13,256,959



# COMPTROLLER -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
130 EXECUTIVE DIRECTION AND CONTROL	6	1	-1	6
131 AUDITS	64	0	-3	61
132 REAL ESTATE ACQUISITION AND MANAGEMENT	10	0	1	11
133 MUNICIPAL TELEPHONE EXCHANGE	23	0	0	23
135 INSURANCE ON CITY FACILITIES	1	0	0	1
136 MUNICIPAL POST OFFICE	12	0	0	12
536 HARBOR ADMINISTRATION	4	0	-4	0
AGENCY TOTAL	120	1	-7	114

# COMPTROLLER -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	3,747,482	3,873,554	4,180,816	4,176,797
2 OTHER PERSONNEL COSTS	713,488	853,603	932,285	900,565
3 CONTRACTUAL SERVICES	8,504,448	8,919,999	9,754,433	9,704,658
4 MATERIALS AND SUPPLIES	22,901	20,910	20,435	18,935
5 EQUIPMENT	101,243	30,500	8,000	8,000
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	5,000	5,000	5,000	5,000
0 TRANSFERS	-1,196,345	-1,204,969	-1,537,527	-1,556,996
AGENCY TOTAL	\$11,898,217	\$12,498,597	613,363,442	\$13,256,959

AGENCY COMPTROLLER

PROGRAM: EXECUTIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 130

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 228,135	\$ 176,856	\$ 278,345	\$ 263,253
2	OTHER PERSONNEL COSTS	37,129	45,493	51,706	47,757
3	CONTRACTUAL SERVICES	42,841	19,958	35,050	35,050
4	MATERIALS AND SUPPLIES	269	600	600	600
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	5,000	5,000	5,000	5,000
<hr/>					
TOTAL OBJECTS		313,374	\$ 247,907	\$ 370,701	\$ 351,660
EXPENDITURES BY ACTIVITY:					
001	EXECUTIVE DIRECTION AND CONTROL	\$ 313,374	\$ 247,907	\$ 370,701	\$ 351,660
TOTAL ACTIVITIES:					
		\$ 313,374	\$ 247,907	\$ 370,701	\$ 351,660
EXPENDITURES BY FUND:					
GENERAL		\$ 313,374	\$ 247,907	\$ 370,701	\$ 351,660
<hr/>					
TOTAL FUNDS:		313,374	\$ 247,907	\$ 370,701	\$ 351,660

## CITY OF BALTIMORE MARYLAND

AGENCY: COMPTROLLER

PROGRAM: AUDITS

PROGRAM NUMBER: 131

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 2,299,113	\$ 2,390,959	\$ 2,570,422	\$ 2,620,422
2	OTHER PERSONNEL COSTS	411,223	493,615	537,972	537,334
3	CONTRACTUAL SERVICES	70,733	68,936	67,600	67,600
4	MATERIALS AND SUPPLIES	12,253	7,900	9,000	9,000
5	EQUIPMENT	100,492	23,500	7,000	7,000
0	TRANSFERS	1,126,326-	1,137,186-	1,500,000-	1,500,000-
<hr/>					
	TOTAL OBJECTS	\$ 1,767,485	\$ 1,847,724	\$ 1,691,994	\$ 1,741,356
	EXPENDITURES BY ACTIVITY:	\$ 1,767,486	\$ 1,847,724	\$ 1,691,994	\$ 1,741,356
001	AUDITS				
<hr/>					
	TOTAL ACTIVITIES	\$ 1,767,486	\$ 1,847,724	\$ 1,691,994	\$ 1,741,356
EXPENDITURES BY FUND:					
	GENERAL	\$ 1,767,486	\$ 1,847,724	\$ 1,691,994	\$ 1,654,673
	SPECIAL	0	0	0	86,683
<hr/>					
	TOTAL FUNDS	\$ 1,767,486	\$ 1,847,724	\$ 1,691,994	\$ 1,741,356

## CITY OF BALTIMORE MARYLAND

AGENCY: COMPTROLLER

PROGRAM: REAL ESTATE ACQUISITION AND MANAGEMENT

PROGRAM NUMBER: 132

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$ 390,185	\$ 407,392	\$ 393,726	\$ 457,692
2	OTHER PERSONNEL COSTS.	74,012	79,482	87,397	91,213
3	CONTRACTUAL SERVICES . .	122,852	59,63	59,630	59,630
4	MATERIALS AND SUPPLIES	4,203	3,400	3,400	
0	TRANSFERS	0	0	0	1: 2: -
<hr/>					
	TOTAL OBJECTS	\$ 591,252	\$ 549,904	\$ 544,153	\$ 592,466
EXPENDITURES BY ACTIVITY:					
001	REAL ESTATE ACQUISITION AND MANAGEMENT	\$ 591,252	\$ 549,904	\$ 544,153	\$ 592,466
		<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL ACTIVITIES.	\$ 591,252	\$ 549,904	\$ 544,153	\$ 592,466
EXPENDITURES BY FUND:					
	GENERAL	\$ 591,252	\$ 549,904	\$ 544,153	\$ 592,466
		<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL FUNDS	\$ 591,252	\$ 549,904	\$ 544,153	\$ 592,466

## CITY OF BALTIMORE MARYLAND

AGENCY: COMPTROLLER

PROGRAM: MUNICIPAL TELEPHONE EXCHANGE

PROGRAM NUMBER: 133

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$ 482,375	\$ 524,146	\$ 546,755	\$ 546,755
2	OTHER PERSONNEL COSTS.	108,018	133,885	143,102	143,102
3	CONTRACTUAL SERVICES.	7,209,224	6,896,967	7,279,266	7,275,966
4	MATERIALS AND SUPPLIES	3,930	2,500	2,500	2,500
5	EQUIPMENT	500-	0	0	0
0	TRANSFERS	3,034	0	0	0
<hr/>					
	TOTAL OBJECTS	\$ 7,806,081	\$ 7,557,498	\$ 7,971,623	\$ 7,968,323
EXPENDITURES BY ACTIVITY:					
001	MUNICIPAL TELEPHONE EXCHANGE.	\$ 7,806,081	\$ 7,462,048	\$ 7,874,223	\$ 7,870,923
002	PAGER/MOBILE PHONE SERVICES	0	95,450	97,400	97,400
	TOTAL ACTIVITIES.	\$ 7,806,081	\$ 7,557,498	\$ 7,971,623	\$ 7,968,323
EXPENDITURES BY FUND:					
	GENERAL	626	\$ 0	\$ 0	\$ 0
	INTERNAL SERVICE	7,805,455	7,557,498	7,971,623	7,968,323
	TOTAL FUNDS.	\$ 7,806,081	\$ 7,557,498	\$ 7,971,623	\$ 7,968,323

AGENCY: COMPTROLLER

PROGRAM: INSURANCE ON CITY FACILITIES

PROGRAM NUMBER: 135

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 38,914	\$ 40,385	\$ 42,400	\$ 42,400
2	OTHER PERSONNEL COSTS	6,394	7,011	7,941	<b>7,941</b>
3	CONTRACTUAL SERVICES	747	664	390	390
<hr/>					
TOTAL OBJECTS		46,055	\$ 48,060	\$ 50,731	\$ 50,731
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	46,055	\$ 48,050	\$ 50,731	\$ 50,731
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES		46,055	\$ 48,060	\$ 50,731	\$ 50,731
EXPENDITURES BY FUND:					
GENERAL		46,055	\$ 48,060	\$ 50,731	\$ 50,731
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS		46,055	\$ 48,060	\$ 50,731	\$ 50,731

## CITY OF BALTIMORE MAR/LAND

AGENCY COMPTROLLER

PROGRAM: MUNICIPAL POST OFFICE

PROGRAM NUMBER 136

## PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL 1989		FISCAL 1990		FISCAL 1991		FISCAL 1991
EXPENDITURES BY OBJECT:								
1	SALARIES.	\$ 215,858	\$	235,326	\$	248,731	\$	246,275
2	OTHER PERSONNEL COSTS.	53,961		68,594		73,218		73,218
3	CONTRACTUAL SERVICES.	31,571		761,781		1,051,823		1,051,823
4	MATERIALS AND SUPPLIES	1,329		1,810		2,435		2,435
5	EQUIPMENT	1,251		7,000		1,000		1,000
<hr/>								
	TOTAL OBJECTS	\$ 303,970	\$	1,074,511	\$	1,377,207	\$	1,374,751
<hr/>								
EXPENDITURES BY ACTIVITY:		\$ 303,970	\$	1,074,511	\$	1,377,207	\$	1,374,751
<hr/>								
001	MUNICIPAL POST OFFICE							
<hr/>								
	TOTAL ACTIVITIES.	\$ 303,970	\$	1,074,511	\$	1,377,207	\$	1,374,751
<hr/>								
EXPENDITURES BY FUND:								
<hr/>								
	INTERNAL SERVICE	\$ 303,970	\$	1,074,511	\$	1,377,207	\$	1,374,751
	TOTAL FUNDS.	\$ 303,970	\$	1,074,511	\$	1,377,207	\$	1,374,751

## LAI( OF BALTIMORE MARYLAND

AC, INCY COMPTROLLER

PROGRAM. HARBOR ADMINISTRATION

PROGRAM NUMBER: 536

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL /989	BUDGETED FISCAL 1990	REQUESTED FISCAL /991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT;					
1	SALARIES	\$ 92,397	\$ 98,490	\$ 100,437	\$ 0
2	OTHER PERSONNEL COSTS	22,713	25,523	30,949	0
3	CONTRACTUAL SERVICES	23,105	33,154	16,475	0
4	MATERIALS AND SUPPLIES	917	3,700	1,500	0
<hr/>					
	TOTAL OBJECTS	\$ 139,132	\$ 160,867	\$ 149,361	\$ 0
EXPENDITURES BY ACTIVITY:					
001	HARBOR ADMINISTRATION	\$ 139,132	\$ 160,867	\$ 149,361	\$ 0
	TOTAL ACTIVITIES	\$ 139,132	\$ 160,667	\$ 149,361	\$ 0
EXPENDITURES BY FUND					
	GENERAL	139,132	\$ 160,867	\$ 149,361	\$ 0
<hr/>					
	TOTAL FUNDS	139,132	\$ 160,867	\$ 149,361	\$ 0



## OJT, OF BALTIMORE MARYLAND

AGENCY: COMPTROLLER

PROGRAM: MANAGEMENT OF LEASED PROPERTIES

PROGRAM NUMBER: 596

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1	SALARIES	\$ 505	\$ 0	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS	38	0	0	0
3	CONTRACTUAL SERVICES...	1,003,375	1,078,909	1,244,199	1,214,199
4	MATERIALS AND SUPPLIES	0	1,000	1,000	1,000
0	TRANSFERS	73,051-	67,783-	37,527-	37,527-
<hr/>					
	TOTAL OBJECTS	\$ 930,867	\$ 1,012,126	\$ 1,207,672	\$ 1,177,672

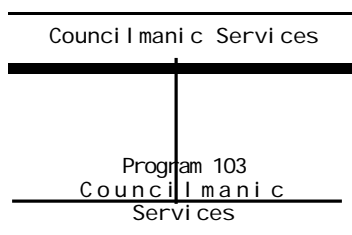
## EXPENDITURES BY ACTIVITY:

001	TOWER SUITES BUSINESS CENTER..	\$ 930,867	\$1,012,126	\$1,207,672	\$ 1,177,672
	TOTAL ACTIVITIES.	930,867	\$1,012,126	\$1,207,672	\$ 1,177,672

## EXPENDITURES BY FUND:

GENERAL	\$ 930,867	\$1,012,126	\$1,207,672	\$ 1,177,672
<hr/>				
TOTAL FUNDS.	\$ 930,867	\$ 1,012,126	\$ 1,207,672	\$ 1,177,572

# **COUNCILMANIC SERVICES**



L-003-Councilmanic Services

COUNCILMANIC SERVICES -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	359,371	345,152	346,462	301,852
AGENCY TOTAL	\$359,371	\$345,152	\$346,462	\$301,852

OFFICE OF COUNCILMANIC SERVICES -- FY 91 AGENCY OVERVIEW

The Office of Councilmanic Services was created by City Ordinance, under the direction of a City Council Oversight Committee, and is headed by a Director, who serves at the pleasure of the City Council.

The Office of Councilmanic Services provides professional staff support to the Standing Committees and Sub-Committees of the City Council; analyzes all legislation pending before the City Council; assists the City Council in quarterly monitoring of agency fiscal conditions; provides analysis of the Ordinance of Estimates for the City Council; and arranges committee meetings requested by the City Council.

The objective of the Office of Councilmanic Services is to provide efficient and effective service to the City Council.

The Fiscal 1991 budget reflects a reduction of \$43,000 in General Funds. The impact of the reduction is that a currently vacant position will not be funded in Fiscal 1991. It is anticipated that the level of service provided will not be significantly affected.

COUNCILMANIC SERVICES -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 103: COUNCILMANIC SERVICES

. \_Provide staff assistance to members and committees of the City

Council.

. Study activities of City government.

COUNCILMANIC SERVICES -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
103 COUNCILMANIC SERVICES	359,371	345,152	346,462	301,852
AGENCY TOTAL	\$359,371	4345,152	\$346,462	\$301,852

COUNCILMANIC SERVICES -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
103 COUNCILMANIC SERVICES	7	-1	0	6
AGENCY TOTAL	7	-1	0	6

COUNCILMANIC SERVICES -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	267,028	271,461	271,943	233,806
2 OTHER PERSONNEL COSTS	44,564	50,541	49,616	44,896
3 CONTRACTUAL SERVICES	29,023	13,772	19,405	13,772
4 MATERIALS AND SUPPLIES	13,623	9,178	5,498	9,178
5 EQUIPMENT	5,133	200	0	200
AGENCY TOTAL	\$359,371	\$345,152	\$346,462	\$301,852

AGENCY: COUNCILMANIC SERVICES

PROGRAM: COUNCILMANIC SERVICES

PROGRAM NUMBER: 103

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
	FISCAL	1989	FISCAL	1990	FISCAL	1991	FISCAL	1991
1	SALARIES.	\$ 267,028	\$	271,461	\$	271,943	\$	233,806
2	OTHER PERSONNEL COSTS.	<b>44,564</b>		50,541		49,616		<b>44,896</b>
3	CONTRACTUAL SERVICES.	29,023		13,772		19,405		13,772
4	MATERIALS AND SUPPLIES.	13,623		9,178		5,498		9,178
5	EQUIPMENT	5,133		200		0		200
<hr/>								
TOTAL OBJECTS.	\$	359,371	\$	345,152	\$	346,462	\$	301,852

EXPENDITURES BY ACTIVITY:

003	COUNCILMANIC SERVICES	\$ 359,371	\$ 345,152	\$ 346,462	\$ 301,852
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES.		\$ 359,371	\$ 345,152	\$ 346,462	\$ 301,852

EXPENDITURES BY FUND:

GENERAL	\$ 359,371	\$ 345,152	\$ 346,462	\$ 301,852
		<hr/>	<hr/>	<hr/>
TOTAL FUNDS	\$ 359,371	\$ 345,152	\$ 346,462	\$ 301,852



**COURTS:**  
**CIRCUIT COURT**



Courts:  
Circuit Court

Program 110  
Circuit Court

01-Adjudications  
02-Administration  
07-Alcohol Assessmt Unit  
15-Medical Services  
27-Community Services

COURTS: CIRCUIT COURT -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	6, 157, 209	6, 057, 913	6, 382, 436	6, 347, 436
FEDERAL	65, 059	217, 195	194, 579	194, 579
STATE	401, 545	622, 152	653, 851	653, 851
SPECIAL	2, 892	0	0	0
AGENCY TOTAL	\$6, 626, 705	\$6, 897, 260	87, 230, 866	\$7, 195, 866

CIRCUIT COURT-- FY 91 AGENCY OVERVIEW

The Circuit Court of Baltimore City is a division of the State Judicial System, established by the Constitution of Maryland to preside over the courts of the Eighth Judicial Circuit (Baltimore City).

The Circuit Court presides over 24 courts of the Eighth Judicial Circuit including civil jury and non-jury, criminal, and juvenile courts. The Circuit Court provides psychiatric evaluation in criminal, custody, juvenile, and domestic cases; provides daily pools of jurors, court reporting and transcription services, and speedy trials for defendants in criminal cases. The court assigns and monitors the community service work for probationers in lieu of incarceration. The court also administers programs like Alcohol and Drug Assessment and Community Re-entry, Pre-trial Screening and Evaluation, Pre-trial Settlement Master, and Child Support and Custody Enforcement.

The primary objectives of the court are to develop programs to increase court productivity and reduce the backlog of cases, reduce jail overcrowding, and continue renovation of the Mitchell Courthouse and Courthouse East.

Due to budgetary constraints, the Psychiatric Evaluation Program at High and Health Facility is abolished. Also the Domestic Relations Program for the 10%

Local match for blood test costs is transferred to the State's Attorney's Office, since the Paternity Cooperative Reimbursement Grant is administered by that office.

There is no major impact on the operations of this agency for Fiscal 1991.

COURTS: CIRCUIT COURT -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 110: CIRCUIT COURT

- . \_Adj udicate crimi nal , ci vi l , and ju veni le cases i n 24 courts of the Ei ghth Judi ci al Ci rcui t (Bal ti more Ci ty).
- . Admi ni ster court programs:
  - Al cohol /Drug As sess ment Uni t.
  - Forensic Pre-Tri al Screeni ng and Eval uati on.
  - Communi ty Re-Entry.
  - Domestic Re la ti ons Mas ters Co ope ra ti ve Rei mbur se ment.

COURTS: CIRCUIT COURT -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
110 CIRCUIT COURT	6, 626, 705	6, 897, 260	7, 230, 866	7, 195, 866
AGENCY TOTAL	\$6, 626, 705	\$6, 897, 260	\$7, 230, 866	\$7, 195, 866

COURTS: CIRCUIT COURT -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
110 CIRCUIT COURT	161	0	0	161
AGENCY TOTAL	161	0	0	161

COURTS: CIRCUIT COURT -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	4,669,838	4,751,144	5,001,671	4,985,106
2 OTHER PERSONNEL COSTS	797,918	937,124	1,067,205	1,067,205
3 CONTRACTUAL SERVICES	1,813,875	1,640,890	1,630,946	1,612,446
4 MATERIALS AND SUPPLIES	83,739	84,619	92,250	91,250
5 EQUIPMENT	38,771	16,205	10,473	7,983
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	-106,791	4,100	4,100	4,100
0 TRANSFERS	-670,645	-536,822	-575,779	-572,224
AGENCY TOTAL	\$6,626,705	\$6,897,260	\$7,230,866	\$7,195,866

CI Tr OF BALTIMORE MARYLAND

AGENCY. COURTS: CIRCUIT COURT

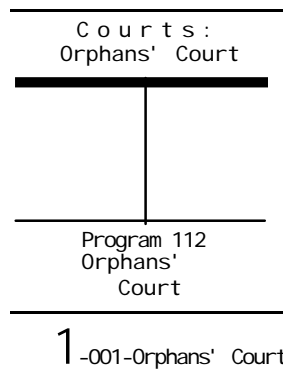
PROGRAM: CIRCUIT COURT

PROGRAM NUMBER: 110

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES..	\$ 4,669,838	\$ 4,751,144	\$ 5,001,671	\$ 4,985,106
2	OTHER PERSONNEL COSTS	797,918	937,124	1,067,205	1,067,205
3	CONTRACTUAL SERVICES	1,813,875	1,640,890	1,630,946	1,612,446
4	MATERIALS AND SUPPLIES.	83,739	84,619	92,250	91,250
5	EQUIPMENT	38,771	16,205	10,473	7,983
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	106,791-	4,100	4,100	4,100
0	TRANSFERS	670,645-	536,822-	575,779-	572,224-
		<hr/>			
		\$ 7,230,866			
TOTAL OBJECTS		\$ 6,626,705	\$ 6,897,260		\$ 7,195,866
EXPENDITURES BY ACTIVITY:					
001	ADJUDICATIONS.	\$ 4,359,339	\$ 4,595,580	\$ 4,811,582	\$ 4,787,572
002	ADMINISTRATION.	1,147,272	814,977	828,936	820,746
004	PSYCHIATRIC EVALUATION.	9,045	9,000	0	0
007	ALCOHOL ASSESSMENT UNIT	14,548-	0	0	0
015	MEDICAL SERVICES.	866,940	1,180,436	1,334,525	1,331,725
016	DOMESTIC RELATIONS.	33,955	50,000	0	0
027	COMMUNITY SERVICES..	224,702	247,267	255,823	255,823
		<hr/>			
TOTAL ACTIVITIES.....		\$ 6,626,705	\$ 6,897,260	\$ 7,230,866	\$ 7,195,866
EXPENDITURES BY FUND:					
GENERAL	\$	6,157,209	\$ 6,057,913	\$ 6,382,436	\$ 6,347,436
FEDERAL		65,059	217,195	194,579	194,579
STATE		401,545	622,152	653,851	653,851
SPECIAL		2,892	0	0	0
TOTAL FUNDS		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 6,626,705	\$ 6,897,260	\$ 7,230,866	\$ 7,195,866

COURTS:  
ORPHANS' COURT



COURTS: ORPHANS' COURT -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	258,319	281,673	293,951	285,101
AGENCY TOTAL	\$258,319	\$281,673	\$293,951	\$285,101

ORPHANS' COURT-- FY 91 AGENCY OVERVIEW

The Orphans' Court was established by the Maryland Constitution as a division of the State judicial system.

The Orphans' Court presides over probate, estate, and guardianship cases; ensures responsible guardianship in proceedings regarding minors and their property; renders services for the proper accounting and administration of estates and trusts; and provides information and advice to parties seeking guidance in probate and guardianship matters.

The primary objectives of the Orphans' Court are to 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; and institute strict accounting guidelines in the administration and disposition of estate cases.

The Agency will provide the current level of services.

COURTS: ORPHANS' COURT -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 112: ORPHANS' COURT

. \_Adjudicate probate, estate, and guardianship cases.



COURTS: ORPHANS' COURT -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
112 ORPHANS' COURT	258,319	281,673	293,951	285,101
AGENCY TOTAL	\$258,319	\$281,673	\$293,951	\$285,101

COURTS: ORPHANS' COURT -- NUMBER OF POSITIONS BY PROGRAM

112 ORPHANS' COURT	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
	5	0	0	5
AGENCY TOTAL	5	0	0	5

COURTS: ORPHANS' COURT -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	210,255	219,902	220,724	215,724
2 OTHER PERSONNEL COSTS	26,975	31,151	35,932	35,932
3 CONTRACTUAL SERVICES	23,355	26,420	31,295	28,595
4 MATERIALS AND SUPPLIES	4,332	3,200	3,850	3,850
5 EQUIPMENT	-6,598	1,000	2,150	1,000
AGENCY TOTAL	\$258,319	\$281,673	\$293,951	\$285,101

## CITY OF BALTIMORE MARIAND

AGENCY: COURTS: ORPHANS' COURT

PROGRAM: ORPHANS' COURT

PROGRAM NUMBER: 112

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989 FISCAL	1990 FISCAL	1991 FISCAL	1991 FISCAL
1	SALARIES .	\$ 210,255	\$ 219,902	\$ 220,724	\$ 215,724
2	OTHER PERSONNEL COSTS	26,975	31,151	35,932	35,932
3	CONTRACTUAL SERVICES. .	23,355	26,420	31,295	28,595
4	MATERIALS AND SUPPLIES	4,332	3,200	3,850	3,850
5	EQUIPMENT	6,598-	1,000	2,150	1,000
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	TOTAL OBJECTS	\$ 258,319	\$ 281,673	\$ 293,951	\$ 285,101

## EXPENDITURES BY ACTIVITY:

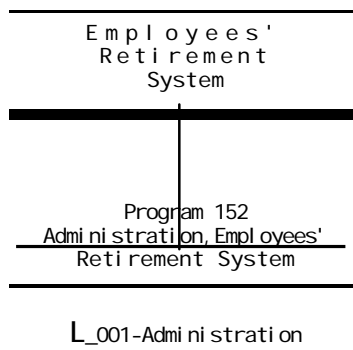
001	ORPHANS' COURT	• 258.319	\$ 281,673	\$ 293,951	\$ 285,101
		<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL ACTIVITIES.	258.319	\$ 281,673	\$ 293,951	• 285,101

## EXPENDITURES BY FUND:

GENERAL	258.319	\$ 281,673	\$ 293,951	\$ 285,101
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS.	258.319	\$ 281,673	\$ 293,951	\$ 285,101



# **EMPLOYEES' RETIREMENT SYSTEMS**



EMPLOYEES' RETIREMENT SYSTEMS -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
SPECIAL	1, 372, 606	1, 773, 635	1, 835, 640	1, 809, 240
AGENCY TOTAL	\$1, 372, 606	\$1, 773, 635	\$1, 835, 640	\$1, 809, 240

EMPLOYEE'S RETIREMENT SYSTEMS -- FY 91 AGENCY OVERVIEW

The Employee's Retirement Systems (ERS) are established under the Public Local Laws of Maryland and the Baltimore City Code to administer the various retirement systems for the City employee population.

The systems administered by the Agency include the Employee's Retirement System for all employees in the general City government; Police and Fire Retirement System; and the Elected Officials Retirement System. ERS determines retirement allowances for all systems and administers a death benefit program. Management of an extensive investment portfolio is also a function of the ERS.

ERS continues to investigate innovative investment techniques for the benefit of the members. Disability hearings have been expedited through development of working reference guides. Computer technology has enabled the ERS to provide same-day retirement calculations and annual statements of benefits. For 1991, the ERS is fully funded and will continue efforts to provide improved services to retirees.

EMPLOYEES' RETIREMENT SYSTEMS -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 152: ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEMS

- . 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.

EMPLOYEES' RETIREMENT SYSTEMS -- DOLLARS BY PROGRAM

152 ADMININ, EMPLOYEES RETIREMENT SYSTEM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
	1, 372, 606	1, 773, 635	1, 835, 640	1, 809, 240
AGENCY TOTAL	\$1, 372, 606	\$1, 773, 635	\$1, 835, 640	\$1, 809, 240

EMPLOYEES' RETIREMENT SYSTEMS -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 8 of E RECOMMENDED CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
152 ADMININ, EMPLOYEES RETIREMENT SYSTEM	31	0	0	31
AGENCY TOTAL	31	0	0	31

EMPLOYEES' RETIREMENT SYSTEMS -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	747, 613	958, 802	978, 005	956, 005
2 OTHER PERSONNEL COSTS	152, 088	192, 028	222, 279	220, 879
3 CONTRACTUAL SERVICES	415, 145	580, 755	587, 350	584, 350
4 MATERIALS AND SUPPLIES	19, 356	32, 050	48, 006	48, 006
5 EQUIPMENT	38, 211	10, 000	0	0
0 TRANSFERS	193	0	0	0
AGENCY TOTAL	\$1, 372, 606	\$1, 773, 635	\$1, 835, 640	\$1, 809, 240

AGENCY: EMPLOYEES' RETIREMENT SYSTEMS

PROGRAM: ADMINISTRATION, EMPLOYEES RETIREMENT SYSTEM

PROGRAM NUMBER: 152

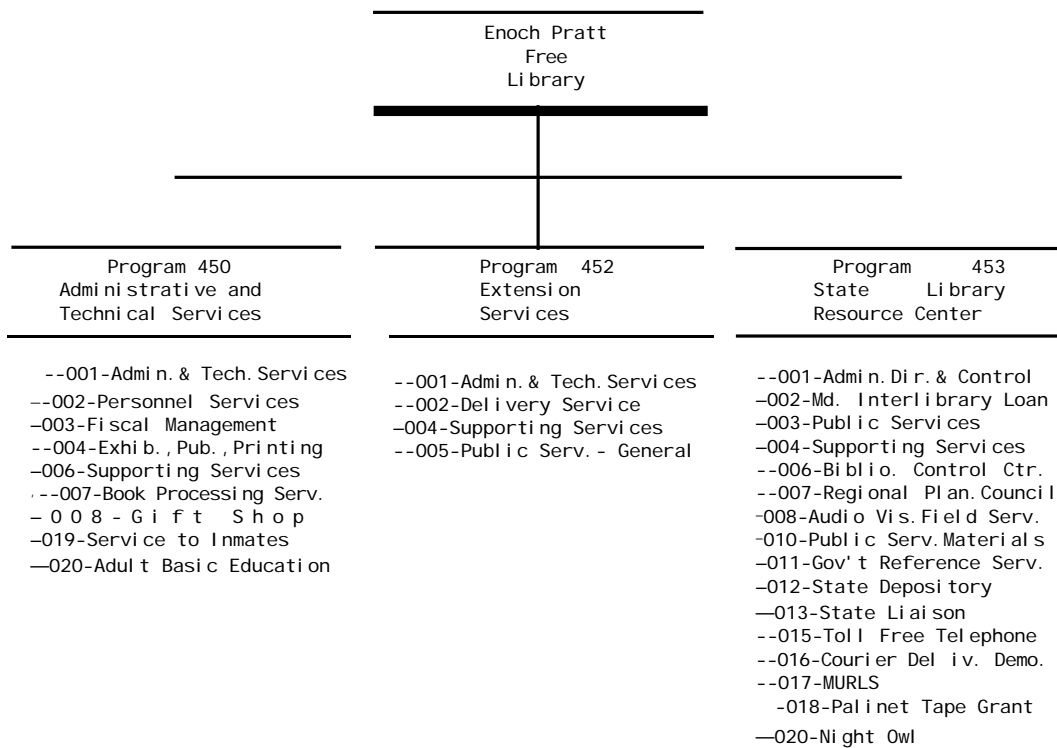
## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 747,613	\$ 958,802	\$ 978,005	\$ 956,005
2	OTHER PERSONNEL COSTS	152,088	192,028	222,279	220,879
3	CONTRACTUAL SERVICES.	415,145	580,755	587,350	584,350
4	MATERIALS AND SUPPLIES	19,356	32,050	48,006	48,006
5	EQUIPMENT	38,211	10,000	0	0
0	TRANSFERS	193	0	0	0
<hr/>					
	TOTAL OBJECTS	\$ 1,372,606	\$ 1,773,635	\$ 1,835,640	\$ 1,809,240
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION.	<u>\$1,372,606</u>	<u>\$1,773,635</u>	<u>\$1,835,640</u>	<u>\$1,809,240</u>
<hr/>					
	TOTAL ACTIVITIES	\$1,372,606	\$1,773,635	\$ 1,835,640	\$
EXPENDITURES BY FUND:					
	SPECIAL	<u>\$ 1,372,606</u>	<u>\$1,773,635</u>	<u>\$1,835,640</u>	<u>\$ 1,809,240</u>
<hr/>					
	TOTAL FUNDS	\$ 1,372,606	\$ 1,773,635	\$ 1,835,640	\$ 1,809,240





# **ENOCH PRATT FREE LIBRARY**



**ENOCH PRATT FREE LIBRARY -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	12, 156, 654	12, 315, 705	10, 795, 815	10, 661, 817
STATE	3, 924, 223	3, 789, 672	3, 936, 098	5, 401, 378
AGENCY TOTAL	\$16, 080, 877	516, 105, 377	\$14, 731, 913	\$16, 063, 195

**ENOCH PRATT FREE LIBRARY-FY 91 AGENCY OVERVIEW**

The Enoch Pratt Free Library was created by Maryland Law in 1882 which enabled the City to accept the donation from Enoch Pratt to establish "The Enoch Pratt Free Library of Baltimore City." The Library is owned by the City but is administered by a private Board of Trustees. State Law also designates the Enoch Pratt Central Library as a State Library Resource Center. Thus, the Central Library serves all of Maryland through an information sharing system.

The City's library system consists of the Central Library as well as an extensive branch system. The City's branch system consists of 6 library districts. Each district has an Area Resource Library (ARL) for in-depth services such as an extensive reference and periodical collection, on-line reference services, and microcomputers. Within each district are Community Libraries and Homework Centers. The Community Libraries provide basic library services whereas the Homework Centers are designed to serve the informational needs of elementary and middle school children.

Current plans at the Library include providing literacy services, primarily at the Broadway Branch, extending the School Partnership Program to link library services with nearby schools, and expanding book collections and access to collections through computers.

The Fiscal 1991 General Fund recommendation for the Library continues the decrease of resources that the Library has experienced over the past two years due to the City's fiscal condition. From Fiscal 1989 to Fiscal 1990, the Library had a \$1.1 million reduction from its budget and 68 positions abolished.

In Fiscal 1991, the General Fund recommendation of \$10.7 million is \$1.7 million below the Fiscal 1990 Budget. Accounting for the increased costs to deliver the current level of services in Fiscal 1991, the Library's reduction would be \$2.3 below the Fiscal 1990 Budget. The Fiscal 1991 General Fund recommendation includes 36 positions abolished and the elimination of bookmobile services. For Fiscal 1991, this continued decline in funds also would result in a reduction in hours within the branch system.

As the State Resource Center, the Library will receive an additional \$1.5 million in State Funds to operate the Central Library. This increase in State Funds will help offset the reduction in General Funds.

#### **ENOCH PRATT FREE LIBRARY -- FY 91 FUNCTIONS BY PROGRAM**

##### **PROGRAM 450: ADMINISTRATIVE AND TECHNICAL SERVICES**

- . \_Provide executive direction and general supervision.
- . Coordinate personnel and fiscal responsibilities.
- . Coordinate capital planning, physical plant management, and maintenance activities.
- . Operate a gift shop at the Central Library.
- . Provide liaison with government officials, citizens, and the media. .
- . Coordinate literacy activities.

##### **PROGRAM 452: EXTENSION SERVICES**

- . \_Operate and maintain branch libraries.
- . Provide educational and community service programs.
- . Deliver materials to branch libraries.

##### **PROGRAM 453: STATE LIBRARY RESOURCE CENTER**

- . \_Operate and maintain the Central Library.
- . Operate the State Library Resource Center which provides materials to

- libraries, educational facilities, and residents throughout Maryland.
- . Provide reference and information services.
- . Circulate materials within the Pratt system.
- Maintain and dispense specialized materials.

**ENOCH PRATT FREE LIBRARY -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
450 ADMINISTRATIVE AND TECHNICAL SERVICES	318,596	278,341	373,389	379,164
452 EXTENSION SERVICES	7,949,616	8,168,148	6,523,456	7,756,259
453 STATE LIBRARY RESOURCE CENTER	7,812,665	7,658,888	7,835,068	7,927,772
AGENCY TOTAL	\$16,080,877	\$16,105,377	\$14,731,913	\$16,063,195

**ENOCH PRATT FREE LIBRARY -- NUMBER OF POSITIONS BY PROGRAM**

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
450 ADMINISTRATIVE AND TECHNICAL SERVICES	98	-6	-3	89
452 EXTENSION SERVICES	178	-2	-30	146
453 STATE LIBRARY RESOURCE CENTER	172	-2	-3	167
AGENCY TOTAL	448	-10	-36	402

**ENOCH PRATT FREE LIBRARY -- DOLLARS BY OBJECT**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	10,225,241	10,562,396	9,728,726	10,592,112
2 OTHER PERSONNEL COSTS	1,160,925	1,555,361	1,563,033	1,679,093
3 CONTRACTUAL SERVICES	1,751,660	2,277,493	1,680,328	2,035,740
4 MATERIALS AND SUPPLIES	296,038	241,175	238,300	270,000
5 EQUIPMENT	2,665,895	1,520,927	1,574,000	1,602,000
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	1,215	1,215	0	1,860
0 TRANSFERS	-20,097	-53,190	-52,474	-117,610

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
AGENCY TOTAL	\$16,080,877	\$16,105,377	\$14,731,913	\$16,063,195

## CITY OF BALTIMORE MARI LAND

AGENCY ENOCH PRATT FREE LIBRARY

PROGRAM: ADMINISTRATIVE AND TECHNICAL SERVICES

PROGRAM NUMBER: 450

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES .	\$ 2,212,508	\$ 2,181,196	\$ 2,306,160	\$ 2,342,629
2	OTHER PERSONNEL COSTS.	277,838	343,047	406,455	<b>411,171</b>
3	CONTRACTUAL SERVICES.	493,259	557,486	543,728	601,228
4	MATERIALS AND SUPPLIES.	117,820	113,100	112,950	124,150
5	EQUIPMENT	48,515	24,450	19,500	32,500
0	TRANSFERS	2,831,344-	2,940,938-	3,015,404-	3,132,514-
TOTAL OBJECTS		318,596	\$ 278,341	\$ 373,389	\$ 379,164

## EXPENDITURES BY ACTIVITY:

001	ADMINISTRATIVE AND TECHNICAL SERVICES	\$ 15,213	\$ 26,381	\$ 78,257	\$ 76,640
002	PERSONNEL SERVICES.	308	16,927	14,814	14,904
003	FISCAL MANAGEMENT	6,232	48,970	52,535	55,919
004	EXHIBITS, PUBLICITY, AND PRINTING.	3,799	27,319	29,307	29,702
006	SUPPORTING SERVICES. .	64,470	11,558	42,119	45,037
007	BOOK PROCESSING SERVICE	140,214	86,438	114,863	115,468
008	GIFT SHOP	6,551-	0	0	0
019	SERVICE TO INMATES .	58,503	23,248	0	0
020	ADULT BASIC EDUCATION	36,408	37,500	41,494	41,494
		\$ 318,596	\$ 278,341	373,389	\$ 379,164

TOTAL ACTIVITIES..

## EXPENDITURES BY FUND:

GENERAL	282,188	\$ 240,841	\$ 331,895	\$ 337,670
STATE	36,408	37,500	41,494	41,494
<hr/>				
	318,596	\$ 278,341	\$ 373,389	\$ 379,164

TOTAL FUNDS.



## CITY OF BALTIMORE MARYLAND

AGENCY: ENOCH PRATT FREE LIBRARY

PROGRAM EXTENSION SERVICES

PROGRAM NUMBER: 452

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES . . . .	\$ 3,898,711	\$ 4,075,035	\$ 3,084,805	\$ 3,869,163
2	OTHER PERSONNEL COSTS.	423,895	698,415	489,770	586,217
3	CONTRACTUAL SERVICES.	750,141	1,043,941	541,500	839,412
4	MATERIALS AND SUPPLIES.	67,520	59,050	44,500	65,000
5	EQUIPMENT	1,236,865	687,274	720,000	725,000
0	TRANSFERS	1,572,484	1,604,433	1,642,881	1,671,467
<hr/>					
TOTAL OBJECTS	\$	7,949,616	\$ 8,188,148	\$ 6,523,456	\$ 7,756,259
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATIVE AND TECHNICAL SERVICES .	\$ 1,571,425	\$ 1,604,433	\$ 1,642,881	\$ 1,671,467
002	DELIVERY SERVICE. . . .	191,133	224,757	129,209	216,292
004	SUPPORTING SERVICES. . . .	1,453,084	1,609,358	998,520	1,359,516
005	PUBLIC SERVICES - GENERAL	4,733,974	4,729,600	3,752,846	4,508,984
		<hr/>			
		\$	7,949,616	\$ 8,168,148	\$ 6,523,456
TOTAL ACTIVITIES..					\$ 7,756,259
EXPENDITURES BY FUND:					
GENERAL	\$	7,949,616	\$ 8,168,148	\$ 6,523,456	\$ 7,756,259
TOTAL FUNDS..	\$	7,949,616	\$ 8,168,148	\$ 6,523,456	\$ 7,756,259

## CITY OF BALTIMORE MARYLAND

AGENCY: ENOCH PRATT FREE LIBRARY

PROGRAM: STATE LIBRARY RESOURCE CENTER

PROGRAM NUMBER: 453

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 4,114,022	\$ 4,306,165	\$ 4,337,761	\$ 4,380,320
2 OTHER PERSONNEL COSTS.	459,192	513,899	666,808	681,705
3 CONTRACTUAL SERVICES	508,260	676,066	595,100	595,100
4 MATERIALS AND SUPPLIES	110,698	69,025	80,850	80,850
5 EQUIPMENT	1,380,515	809,203	834,500	844,500
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	1,215	1,215	0	1,860
0 TRANSFERS	1,238,763	1,283,315	1,320,049	1,343,437
TOTAL OBJECTS.	<u>\$ 7,812,665</u>	<u>\$ 7,658,888</u>	<u>\$ 7,835,068</u>	<u>\$ 7,927,772</u>
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE DIRECTION AND CONTROL	\$ 1,258,055	\$ 1,283,315	\$ 1,344,176	\$ 1,367,564
002 MARYLAND INTERLIBRARY LOAN - COUNTY SERVICES	435,808	481,982	526,879	526,879
003 PUBLIC SERVICES	3,190,831	3,232,469	3,243,659	3,326,999
004 SUPPORTING SERVICES.	817,046	949,135	906,964	892,940
006 BIBLIOGRAPHIC CONTROL CENTER	73,233	84,515	89,156	89,156
007 REGIONAL PLANNING COUNCIL	54,273	59,293	79,297	79,297
008 AUDIO-VISUAL FIELD SERVICES	598,248	559,975	574,646	574,646
010 PUBLIC SERVICES MATERIALS	972,199	617,703	643,000	643,000
011 GOVERNMENT REFERENCE SERVICE	95,366	97,886	91,903	91,903
012 STATE DEPOSITORY AND PUBLICATIONS .	76,513	86,052	<b>104,744</b>	104,744
013 STATE LIAISON	139,061	100,965	86,178	86,178
015 TOLL FREE TELEPHONE.	<b>10,445</b>	10,000	10,000	10,000
016 COURIER DELIVERY DEMONSTRATION.	21,444	27,290	24,428	24,428
017 M U R L S	59,393	58,308	60,000	60,000
018 PALINET TAPE GRANT	10,750	10,000	10,000	10,000
020 NIGHT OWL	0	0	40,038	40,038
TOTAL ACTIVITIES	<u>\$ 7,812,665</u>	<u>\$ 7,658,888</u>	<u>\$ 7,835,068</u>	<u>\$ 7,927,772</u>

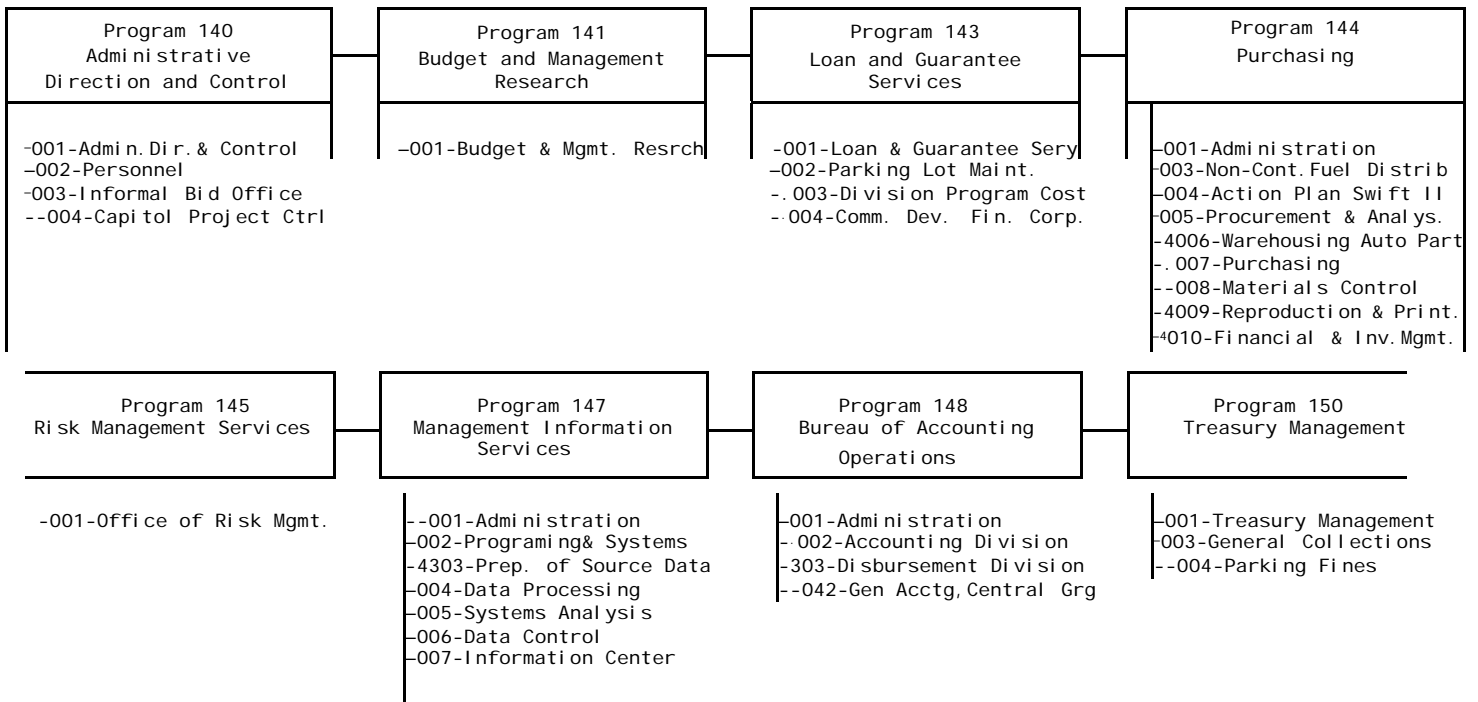
## EXPENDITURES BY FUND:

GENERAL STATE	\$ 3,924,850	\$ 3,906,716	\$ 3,940,464	\$ 2,567,888
	3,887,815	752,172	3,894,604	5,359,884
TOTAL FUNDS	<u>\$ 7,812,665</u>	<u>\$ 7,658,888</u>	<u>\$ 7,835,068</u>	<u>\$ 7,927,772</u>



# FINANCE

Finance



FINANCE -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	17,697,275	18,523,417	15,117,549	15,117,549
SPECIAL	0	0	122,767	122,767
LOAN & GUAR ENTERPRISE	7,285,102	4,453,484	4,032,928	4,032,928
INTERNAL SERVICE	3,163,342	3,429,530	3,183,848	3,185,848
AGENCY TOTAL	\$28,145,719	\$26,406,431	\$22,457,092	\$22,459,092

FINANCE -- FY 91 AGENCY OVERVIEW

The Department of Finance was established by the Charter revision of 1964, which centralized financial elements of the Baltimore City government. The responsibilities of the Agency are divided among 4 bureaus and 2 offices and an Administrative Office, which coordinates the entire organization.

The Administrative Office performs the Departmental personnel function; contains the Bid Office, which receives informal bids for small City contracts; and Capital Project Control, which reviews the financial aspects of the City's capital program.

The Bureau of the Budget and Management Research formulates the City's annual operating and capital budgets and provides oversight of expenditures.

The Bureau of Management Information Services provides data processing services for City-wide functions and specialized agency needs and coordinates computer systems development for City agencies.

The maintenance of an integrated accounting system, maintenance of payroll systems, benefit payments to contractors, and processing of payments for all City liabilities is the responsibility of the Bureau of Accounting Operations.

The Bureau of Purchases procures, stores, and distributes supplies, services, and equipment for City agencies.

The Office of Risk Management analyzes, develops, and administers the City's insurance needs and includes the development of an integrated risk management computer system.

The collection of all revenue, debt management, preparation of bond issues, and management of investment programs is the responsibility of the Bureau of Treasury Management.

The Loan and Guarantee program provides loan management services for special City projects.

The Agency is in the final stages of developing a long-range revenue forecasting system to better enable the administration to plan future expenditures. A newly developed Minority Business Enterprise Program is in place for all procurement matters. A position control project that allows comprehensive review of the City workforce and hiring needs is now complete and in operation. A plan is being developed to more closely monitor the City's equipment needs and expenditures.

For Fiscal 1991, the employee workforce has been reduced by 145 positions to 602 which accounts for the major part of \$3.3 million reduction below Fiscal Year 1990 in General Funds.

#### FINANCE -- FY 91 FUNCTIONS BY PROGRAM

##### PROGRAM 140: ADMINISTRATIVE DIRECTION AND CONTROL

- . \_Provide executive direction and general supervision to the Department.
- . Provide fiscal advice to the Mayor and Board of Estimates.
- . Represent the City government before private and public groups. .
- Participate in the informal bid process.

##### PROGRAM 141: BUDGET AND MANAGEMENT RESEARCH

- . \_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.
- . Monitor and control agency spending.
- . Prepare and publish the Administrative Manual.
- . Conduct research activities and liaison activities with State and federal governments.

PROGRAM 142: ACCOUNTING SYSTEMS AND OPERATIONS

- . \_This Program has been consolidated into new Program 148.

PROGRAM 143: LOAN AND GUARANTEE SERVICES

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

PROGRAM 144: PURCHASING

- . Operate a competitive bid process.
- . Maintain a warehousing and distribution system.
- . Monitor contracts to ensure compliance with Minority Business Enterprise and Women's Business Enterprise requirements.
- . Operate a heating fuel delivery system.
- . Operate a reproduction and printing service.
- . Sell usable building materials salvaged from City-owned structures.

PROGRAM 145: RISK MANAGEMENT SERVICES

- . \_Coordinate all City risk management programs.
- . Develop and maintain information systems for claims management. .
- Forecast liability exposure.
- . Analyze, coordinate, and manage:
  - . Commercial insurance programs.
  - . Self-insurance fund.

PROGRAM 147: MANAGEMENT INFORMATION SERVICES

- . \_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.

PROGRAM 148: ACCOUNTING OPERATIONS

- . \_Maintain financial records for agencies of the City.
- . Prepare and maintain perpetual inventory records of stored items. .
- Maintain accounting records for City capital projects. . Prepare monthly and annual general financial statements. . Account for activities of the mobile equipment program. . Manage the City payroll system.
- . Maintain payroll records of City employees.
- . Disburse funds to satisfy debts for the purchase of goods and services.

PROGRAM 150: TREASURY MANAGEMENT

- . \_Manage City banking services.
- . Manage debt and collect monies for property taxes.
- . Conduct tax sales and other actions resulting from non-payment of taxes.
- . Deposit, disburse, and invest the City's cash.
- . Manage the ownership and transfer of City bonds.
- . Issue certificates for public indebtedness.
- . Collect fees for licenses, permits, liens, fines, and forfeits. .
- Index, distribute, and advertise ordinances required by law.

PROGRAM 151: CENTRAL PAYROLL AND DISBURSEMENTS

- . \_This Program has been consolidated into new Program 148.

FINANCE -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
140 ADMINISTRATIVE DIRECTION AND CONTROL	371,743	97,446	440,638	440,638
141 BUDGET AND MANAGEMENT RESEARCH	1,549,556	1,703,454	1,360,898	1,360,898
142 ACCOUNTING SYSTEMS AND OPERATIONS	2,042,731	2,184,461	0	0
143 LOAN AND GUARANTEE SERVICES	7,285,691	4,453,484	4,032,928	4,032,928
144 PURCHASING	6,933,606	7,482,630	6,575,538	6,575,538
145 RISK MANAGEMENT SERVICES	567,506	735,730	580,421	582,421
147 MANAGEMENT INFORMATION SERVICES	5,693,503	5,733,959	4,645,394	4,645,394
148 BUREAU OF ACCOUNTING OPERATIONS	0	0	3,343,897	3,343,897
150 TREASURY MANAGEMENT	1,569,211	1,998,717	1,477,378	1,477,378
151 CENTRAL PAYROLL AND DISBURSEMENTS	2,132,172	2,016,550	0	0
AGENCY TOTAL	\$28,145,719	\$26,406,431	\$22,457,092	\$22,459,092

FINANCE -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
140 ADMINISTRATIVE DIRECTION AND CONTROL	8	0	-1	7
141 BUDGET AND MANAGEMENT RESEARCH	40	-1	-16	23
142 ACCOUNTING SYSTEMS AND OPERATIONS	74	-2	-72	0
143 LOAN AND GUARANTEE SERVICES	7	0	0	7
144 PURCHASING	244	-3	-42	199
145 RISK MANAGEMENT SERVICES	6	0	0	6
147 MANAGEMENT INFORMATION SERVICES	135	-3	-36	96
148 BUREAU OF ACCOUNTING OPERATIONS	0	0	130	130
150 TREASURY MANAGEMENT	131	-2	-14	115
151 CENTRAL PAYROLL AND DISBURSEMENTS	91	-1	-90	0
AGENCY TOTAL	736	-12	-141	583

FINANCE -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	17,111,635	18,623,162	16,940,071	16,942,071
2 OTHER PERSONNEL COSTS	3,547,472	4,245,588	4,076,465	4,076,465
3 CONTRACTUAL SERVICES	13,426,147	11,017,662	9,971,944	9,971,944
4 MATERIALS AND SUPPLIES	1,228,892	1,237,875	1,111,023	1,111,023
5 EQUIPMENT	1,328,458	258,520	456,900	456,900
0 TRANSFERS	-8,496,885	-8,976,376	-10,099,311	-10,099,311
AGENCY TOTAL	\$28,145,719	\$26,406,431	\$22,457,092	\$22,459,092

## CII, OF BALTIMORE MARYLAND

AGENCY: FINANCE

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 140

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 279,897	\$ 27,885	\$ 378,549	\$ 378,549
2	OTHER PERSONNEL COSTS	37,639	42,638	63,835	63,835
3	CONTRACTUAL SERVICES	33,369	24,273	24,773	24,773
4	MATERIALS AND SUPPLIES	838	2,650	3,525	3,525
5	EQUIPMENT	20,000	0	0	0
0	TRANSFERS.	0	0	30,044-	30,044-
<hr/>					
TOTAL OBJECTS		371,743 \$	97,446 \$	440,638 \$	440,638
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATIVE DIRECTION AND CONTROL	\$ 371,743	\$ 97,446	\$ 322,881	\$ 322,881
002	PERSONNEL	0	0	63,214	63,214
003	INFORMAL BID OFFICE	0	0	24,499	24,499
004	CAPITOL PROJECT CONTROL	0	0	30,044	30,044
<hr/>					
TOTAL ACTIVITIES		371,743	97,446 \$	440,638 \$	440,638
EXPENDITURES BY FUND:					
GENERAL		\$ 371,743	\$ 97,446	\$ 440,638	\$ 440,638
<hr/>					
TOTAL FUNDS		371,743	97,446 \$	440,638	440,638

## CITY OF BALTIMORE MARYLAND

AGENCY: FINANCE

PROGRAM: BUDGET AND MANAGEMENT RESEARCH

PROGRAM NUMBER: 141

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$ 1,338,966	\$ 1,489,033	\$ 1,120,614	\$ 1,120,614
2	OTHER PERSONNEL COSTS	223,264	274,196	216,937	216,937
3	CONTRACTUAL SERVICES.	251,312	190,525	253,500	253,500
4	MATERIALS AND SUPPLIES	31,441	32,200	33,200	33,200
5	EQUIPMENT	1,225-	8,000	4,000	4,000
0	TRANSFERS	294,202-	290,500-	267,353-	267,353-
		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 1,549,556	\$ 1,703,454	\$ 1,360,898	\$ 1,360,898
TOTAL OBJECTS.					
EXPENDITURES BY ACTIVITY:					
001	BUDGET AND MANAGEMENT RESEARCH.	\$ 1,515,012	\$ 1,666,269	\$ 1,360,898	\$ 1,360,898
002	BID PROCESSING	34,544	37,185	0	0
				<hr/>	<hr/>
				\$ 1,360,898	
TOTAL	ACTIVITIES	\$ 1,549,556	\$ 1,703,454		\$ 1,360,898
EXPENDITURES BY FUND:					
GENERAL		\$ 1,549,556	\$ 1,703,454	\$ 1,360,898	\$ 1,360,898
TOTAL FUNDS		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 1,549,556	\$ 1,703,454	\$ 1,360,898	\$ 1,360,898

AGENCY: FINANCE

PROGRAM: ACCOUNTING SYSTEMS AND OPERATIONS

PROGRAM NUMBER: 142

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES	\$	1,921,506	\$ 2,118,815	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS		378,608	461,018	0	0
3 CONTRACTUAL SERVICES		350,501	427,188	0	0
4 MATERIALS AND SUPPLIES		17,042	13,675	0	0
5 EQUIPMENT		95,305	0	0	0
0 TRANSFERS		720,231-	836,235-	0	0
<hr/>					
TOTAL OBJECTS	\$	2,042,731	\$ 2,184,461	\$ 0	\$ 0

## EXPENDITURES BY ACTIVITY:

001 ADMINISTRATION AND SUPERVISION	\$ 369,904	\$ 363,810	\$ 0	\$ 0
002 GENERAL ACCOUNTING AND FINANCIAL REPORTING	673,039	699,719	0	0
003 ACCOUNTING SYSTEMS AND OPERATIONS	858,212	964,180	0	0
042 GENERAL ACCOUNTING - CENTRAL GARAGE	141,576	156,752	0	0
<hr/>				
TOTAL ACTIVITIES	\$ 2,042,731	\$ 2,184,461	\$ 0	\$ 0

## EXPENDITURES BY FUND:

GENERAL	\$1,901,155	\$ 2,027,709	\$ 0	\$ 0
INTERNAL SERVICE	141,576	156,752	0	0
<hr/>				
TOTAL FUNDS	\$ 2,042,731	\$ 2,184,461	\$ 0	\$ 0

## CITY OF BALTIMORE MARYLAND

AGENCY: FINANCE

PROGRAM: LOAN AND GUARANTEE SERVICES

PROGRAM NUMBER: 143

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$ 274,752	\$ 229,973	\$ 240,122	\$ 240,122
2	OTHER PERSONNEL COSTS	82,781	53,329	54,753	54,753
3	CONTRACTUAL SERVICES..	6,995,411	4,112,582	3,698,403	3,698,403
4	MATERIALS AND SUPPLIES	33,366	52,600	34,650	34,650
5	EQUIPMENT	898	5,000	5,000	5,000
0	TRANSFERS.	101,517-	0	0	0
<hr/>					
TOTAL OBJECTS		\$ 7,285,691	\$ 4,453,484	\$ 4,032,928	\$ 4,032,928
EXPENDITURES BY ACTIVITY:					
001	LOAN AND GUARANTEE SERVICES	\$ 396,015	\$ 582,140	\$ 555,098	\$ 555,098
002	PARKING LOT MAINTENANCE	1,744,061	1,124,162	1,285,427	1,285,427
003	LOAN AND GUARANTEE DIVISION PROGRAM COST	5,145,615	1,447,182	1,592,403	1,592,403
004	COMMUNITY DEVELOPMENT FINANCING CORP.	0	1,300,000	600,000	600,000
<hr/>					
TOTAL ACTIVITIES.		\$ 7,285,691	\$ 4,453,484	\$ 4,032,928	\$ 4,032,928
EXPENDITURES BY FUND:					
GENERAL		589	\$ 0	\$ 0	\$ 0
LOAN d GUAR ENTERPRISE		7,285,102	4,453,484	4,032,928	4,032,928
<hr/>					
TOTAL FUNDS		\$ 7,285,691	\$ 4,453,484	\$ 4,032,928	\$ 4,032,928

## AGENCY FINANCE

PROGRAM: PURCHASING

PROGRAM NUMBER: 144

## PROGRAM BUDGET SUMMARY

		FISCAL		ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:							
1	SALARIES	\$		5,200 123	\$ 5,623,730	\$ 5,185,175	\$ 5,185,175
2	OTHER PERSONNEL COSTS			1,166,203	1,425,428	1,323,346	1,323,346
3	CONTRACTUAL SERVICES			1,054,163	1,226 410	1,110,718	1,110,718
4	MATERIALS AND SUPPLIES			662,924	644,400	508,199	508,199
5	EQUIPMENT			410,468	160,300	52,600	52,600
0	TRANSFERS			1,560,275-	1,597,638-	1,604,500-	1,604,500-
TOTAL OBJECTS		\$		6,933,606	\$ 7,482,630	\$ 6,575,538	\$ 6,575,538
EXPENDITURES BY ACTIVITY:							
001	ADMINISTRATION	\$		126,828	\$ 167,575	\$ 171,952	\$ 171,952
002	SALVAGE DEPOT			9,230	29,937	0	0
003	NON-CONTRACT FUEL DISTRIBUTION			99,825-	26,715	65,480	65,480
004	ACTION PLAN SWIFT II	7		178 7	720	7,200 7	200
005	PROCUREMENT AND MANAGEMENT ANALYSIS			99,456	147,230	98,616	98,016
006	WAREHOUSING AUTOMOTIVE PARTS			744,082	781,421	852,703	852,703
007	PURCHASING.			1,053,703	1,201,566	1,100,187 1	100,187
008	MATERIALS CONTROL			2,651,865	2,752,746	2,197 202 2	197,202
009	REPRODUCTION AND PRINTING	1,710		178	1,755,627	1 511,942 1	511,942
010	FINANCIAL AND INVENTORY MANAGEMENT			580,911	612,093	570,256	520,256
TOTAL ACTIVITIES		\$		6,933,606	\$ 7,482,630	\$ 6,575,538	\$ 6,575,538
EXPENDITURES BY FUND:							
GENERAL SERVICE		\$		4,479,346	\$ 4,945,582	\$ 4,210,893	\$ 4,210,893
INTERNAL SERVICE		2,454		260	2,537,048	2,364,645	2,364,645
TOTAL FUNDS		\$		6,933,606	\$ 7,482,630	\$ 6,575,538	\$ 6,575,538



## CITY OF BALTIMORE MARYLAND

AGENCY: FINANCE

PROGRAM: RISK MANAGEMENT SERVICES

PROGRAM NUMBER: 145

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 160,442	\$ 223,663	\$ 192,674	\$ 194,674
2	OTHER PERSONNEL COSTS.	23,162	35,817	45,766	45,766
3	CONTRACTUAL SERVICES	197,568	466,000	66,781	66,781
4	MATERIALS AND SUPPLIES.	3,753	6,800	4,600	4,600
5	EQUIPMENT	182,581	3,450	270,600	270,600
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TOTAL OBJECTS		567,506	\$ 735,730	\$ 580,421	\$ 582,421
 EXPENDITURES BY ACTIVITY:					
001	OFFICE OF RISK MANAGEMENT	567,506	\$ 735,730	\$ 580,421	\$ 582,421
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TOTAL ACTIVITIES.		567,506	\$ 735,730	\$ 580,421	582,421
 EXPENDITURES BY FUND:					
INTERNAL SERVICE		567,506	\$ 735,730	\$ 580,421	\$ 582,421
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TOTAL FUNDS.		\$ 567,506	\$ 735,730	\$ 580,421	\$ 582,421

## CITY OF BALTIMORE MARYLAND

AGENCY: FINANCE

PROGRAM: MANAGEMENT INFORMATION SERVICES

PROGRAM NUMBER: 147

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$ 3,663,012	\$ 4,101,825	\$ 3,531,845	\$ 3,531,845
2	OTHER PERSONNEL COSTS.	699,570	826,848	818,914	818,914
3	CONTRACTUAL SERVICES.	3,105,760	3,148,686	2,788,035	2,788,035
4	MATERIALS AND SUPPLIES	219,532	267,600	267,600	267,600
5	EQUIPMENT	547,785	77,000	77,000	77,000
0	TRANSFERS	2,542,156-	2,688,000-	2,838,000-	2,838,000-
<hr/>					
	TOTAL OBJECTS	\$ 5,693,503	\$ 5,733,959	\$ 4,645,394	\$ 4,645,394
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	\$ 1,046,629	\$ 1,226,798	\$ 1,185,518	\$ 1,185,518
002	PROGRAMMING AND SYSTEMS	389,430	522,079	406,599	406,599
003	PREPARATION OF SOURCE DATA	763,194	748,674	577,826	577,826
004	DATA PROCESSING.	1,483,404	1,210,042	665,890	665,890
005	SYSTEMS ANALYSIS	1,120,677	1,144,713	1,038,443	1,038,443
006	DATA CONTROL	601,540	673,056	596,443	596,443
007	INFORMATION CENTER	288,629	208,597	174,675	174,675
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	TOTAL ACTIVITIES	\$ 5,693,503	\$ 5,733,959	\$ 4,645,394	\$ 4,645,394
EXPENDITURES BY FUND:					
	GENERAL	\$ 5,693,503	\$ 5,733,959	\$ 4,645,394	\$ 4,645,394
	TOTAL FUNDS	\$ 5,693,503	\$ 5,733,959	\$ 4,645,394	\$ 4,645,394

## CITY OF BALTIMORE MARYLAND

AGENCY: FINANCE

PROGRAM: BUREAU OF ACCOUNTING OPERATIONS

PROGRAM NUMBER: 148

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES .	0	\$ 0	\$ 3,593,392	\$ 3,593,392
2	OTHER PERSONNEL COSTS.	0	0	816,787	816,787
3	CONTRACTUAL SERVICES. .	0	0	903,662	903,662
4	MATERIALS AND SUPPLIES	0	0	72,125	72,125
5	EQUIPMENT	0	0	7,110	7,110
0	TRANSFERS	0	0	2,049,179-	2,049,179-
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TOTAL OBJECTS.		0	\$ 0	\$ 3,343,897	\$ 3,343,897
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION.	0	\$ 0	\$ 289,583	\$ 289,583
002	ACCOUNTING DIVISION.	0	0	1,171,195	1,171,195
003	DISBURSEMENTS DIVISION. .	0	0	1,644,337	1,644,337
042	GENERAL ACCOUNTING, CENTRAL GARAGE	0	0	238,782	238,782
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TOTAL ACTIVITIES		0	\$ 0	\$ 3,343,897	\$ 3,343,897
EXPENDITURES BY FUND:					
GENERAL.		0	\$ 0	\$ 2,982,348	\$ 2,982,348
SPECIAL		0	0	122,767	122,767
INTERNAL SERVICE		0	0	238,782	238,782
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TOTAL FUNDS.		0	\$ 0	\$ 3,343,897	\$ 3,343,897

## CITY OF BALTIMORE MARYLAND

AGENCY: FINANCE

PROGRAM: TREASURY MANAGEMENT

PROGRAM NUMBER: 150

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.....	\$ 2,476,635	\$ 2,782,712	\$ 2,697,700	\$ 2,697,700
2	OTHER <i>PERSONNEL</i> COSTS.	541,215	665,994	736,127	736,127
3	CONTRACTUAL SERVICES....	967,482	950,395	1,126,072	1,126,072
4	MATERIALS AND SUPPLIES..	187,950	156,900	187,124	187,124
5	EQUIPMENT	13,390	4,770	40,590	40,590
0	TRANSFERS.	2,617,461-	2,562,054-	3,310,235-	3,310,235-
TOTAL OBJECTS		\$ 1,569,211	\$ 1,998,717	\$ 1,477,378	\$ 1,477,378
EXPENDITURES BY ACTIVITY:					
001	TREASURY MANAGEMENT.	\$ 388,617	\$ 422,703	\$ 34,806	\$ 34,806
003	GENERAL COLLECTIONS..	1,113,632	1,574,092	1,442,572	1,442,572
004	PARKING FINE COLLECTIONS..	66,962	1,922	0	0
TOTAL ACTIVITIES.		\$ 1,569,211	\$ 1,998,717	\$ 1,477,378	\$ 1,477,378
EXPENDITURES BY FUND:					
GENERAL.		\$ 1,569,211	\$ 1,998,717	\$ 1,477,378	\$ 1,477,378
TOTAL FUNDS.		\$ 1,569,211	\$ 1,998,717	\$ 1,477,378	\$ 1,477,378

## CITY OF BALTIMORE MARYLAND

AGENCY: FINANCE

PROGRAM: CENTRAL PAYROLL AND DISBURSEMENTS

PROGRAM NUMBER: 151

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES. .	\$	1,796,302	\$ 2,025,526	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS. .		395,030	460,320	0	0
3 CONTRACTUAL SERVICES.		470,581	471,603	0	0
4 MATERIALS AND SUPPLIES.		<b>72,046</b>	61,050	0	0
5 EQUIPMENT		59,256	0	0	0
0 TRANSFERS		661,043-	1,001,949-	0	0
	\$	2,132,172	\$ 2,016,550		0
TOTAL OBJECTS				\$ 0	\$

## EXPENDITURES BY ACTIVITY:

001 ADMINISTRATION.	\$	503,865	\$ 562,917	\$ 0	\$ 0
002 PAYROLL PREPARATION. .		<b>937,443</b>	759,397	0	0
003 DISBURSEMENTS .		691,064	694,236	0	0
TOTAL ACTIVITIES	\$	2,132,172	\$ 2,016,550		0
				\$ 0	\$

## EXPENDITURES BY FUND:

GENERAL	\$	2,132,172	\$ 2,016,550	\$ 0	\$ 0
TOTAL FUNDS.	\$	2,132,172	\$ 2,016,550	\$	0
				0	0

**FIRE**

Fire

Program 210 Administrative	Program 211 Training	Program 212 Fire Suppression	Program 213 Fire Prevention
Direction & Control			
-001-Department Admin. -003-Building Maintenance -004-Office Services	-0 01-Training Admin.	-001-Land -0 02-Marine -004-State Fire Rescue	-0 01-Fire Prevention -0 02-Fire Investigation
Program 215 Fire Alarm and Communications	Program 217 Equipment Maintenance	Program 219 Non-Actuarial Retirement Benefits	Program 319 Ambulance Service
-0 -001-Maintenance & Constr. 02-Operations	L 01-Equipment Maintenance	-001-Pensions -002-Other Benefits	--001-Ambulance Service -004-Spec. Ambulance Serv.

FIRE DEPARTMENT -- DOLLARS BY FUND

	<u>ACTUAL FY 1989</u>	<u>BUDGETED FY 1990</u>	<u>REQUESTED FY 1991</u>	<u>RECOMMENDED FY 1991</u>
GENERAL	77,649,866	83,180,594	91,318,818	89,039,113
FEDERAL	-136	0	0	0
STATE	544,261	515,407	534,000	590,000
SPECIAL	0	0	2,197,902	631,400
 AGENCY TOTAL	 \$78,193,991	 \$83,696,001	 \$94,050,720	 \$90,260,513

FIRE DEPARTMENT-- FY 91 AGENCY OVERVIEW

The Fire Department was created by the City Charter for the purpose of protecting people and property against fires and is authorized by the City Code to issue fire prevention permits and collect fees accordingly.

A Board of Fire Commissioners, appointed by the Mayor, controls and regulates the personnel and properties of the Department and performs other duties as may be required by City Ordinances. The Chief of the Fire Department, appointed by the Fire Commissioners, is responsible for enforcing the provisions of the Fire Code of Baltimore City. Under the Board, the Chief has command over all persons present at fires and shall take proper measures for extinguishing fires and for the protection of property, preservation of order, and observance of law.

The Fiscal 1991 recommendations reflect a General Fund increase over Fiscal 1990 of approximately \$5.9 million (7.0%). The increase is primarily due to personnel costs and reflects the first full year of implementation of the reduced hour/fourth shift work week.



## FIRE DEPARTMENT -- FY 91 FUNCTIONS BY PROGRAM

### PROGRAM 210: ADMINISTRATIVE DIRECTION AND CONTROL

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

### PROGRAM 211: TRAINING

- . \_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.

### PROGRAM 212: FIRE SUPPRESSION

- . \_Provide land fire suppression.
- . Provide marine fire suppression within the port of Baltimore. .
- Perform rescue services at other-than-fire scenes.
- . Supplement ambulance service.

### PROGRAM 213: FIRE PREVENTION

- . \_Enforce the Fire Prevention Code.
- . Inspect institutions, buildings, and dwellings.
- . Investigate fires to determine cause and responsibility.
- . Conduct fire safety education programs for community organizations, schools, and the general public.

### PROGRAM 215: FIRE ALARM AND COMMUNICATIONS

- . \_Install, maintain, and repair the fire alarm system.
- . Operate the fire component of the emergency notification (911) system.

- . Dispatch fire, emergency, and medical services as needed.
- . Maintain fixed, mobile, and portable equipment.
- . Test and monitor alarm equipment.

PROGRAM 217: EQUIPMENT MAINTENANCE

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

PROGRAM 219: NON-ACTUARIAL RETIREMENT BENEFITS

- . Provide pension and medical benefits to qualifying retirees and widows.

PROGRAM 319: AMBULANCE SERVICE

- . Provide emergency medical services.
- . Render on-site medical attention including cardiac and advanced life support.
- . Manage medical equipment and supplies.
- . Assist patients through continuous contact with physicians at specialized facilities such as:
  - . Burn units.
  - . Poison centers.
  - . Neonatal centers.
  - . Shock trauma units.

FIRE DEPARTMENT -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
210 ADMINISTRATIVE DIRECTION AND CONTROL	2,135,824	1,625,855	1,979,169	2,022,141
211 TRAINING	650,994	619,600	687,649	686,398
212 FIRE SUPPRESSION	62,497,657	67,418,927	74,196,115	72,090,209
213 FIRE PREVENTION	1,781,399	1,920,275	2,091,693	2,022,692
215 FIRE ALARM AND COMMUNICATIONS	2,383,260	2,708,354	2,520,950	2,520,641
217 EQUIPMENT MAINTENANCE	1,790,986	1,780,973	1,978,174	1,879,794
219 NON-ACTUARIAL RETIREMENT BENEFITS	1,500,735	1,425,000	1,425,000	1,425,000

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
319 AMBULANCE SERVICE	5,453,136	6,197,017	9,171,970	7,613,638
AGENCY TOTAL	\$78,193,991	\$83,696,001	\$94,050,720	\$90,260,513

FIRE DEPARTMENT -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED
210 ADMINISTRATIVE DIRECTION AND CONTROL	27	1	0	28
211 TRAINING	12	0	0	12
212 FIRE SUPPRESSION	1,664	-20	-1	1,643
213 FIRE PREVENTION	40	2	-1	41
215 FIRE ALARM AND COMMUNICATIONS	60	0	-3	57
217 EQUIPMENT MAINTENANCE	38	0	0	38
319 AMBULANCE SERVICE	166	24	-1	189
AGENCY TOTAL	2,007	7	-6	2,008

FIRE DEPARTMENT -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	58,633,960	61,591,493	67,567,684	66,103,931
2 OTHER PERSONNEL COSTS	14,818,983	17,287,298	19,964,833	19,312,082
3 CONTRACTUAL SERVICES	2,358,992	2,257,103	2,381,403	2,184,700
4 MATERIALS AND SUPPLIES	1,327,497	1,580,700	1,495,800	1,485,800
5 EQUIPMENT	976,099	1,015,407	1,182,000	1,215,000
0 TRANSFERS	78,460	-36,000	1,459,000	-41,000
AGENCY TOTAL	\$78,193,991	\$83,696,001	\$94,050,720	\$90,260,513

AGENCY: FIRE

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 210

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES.....	\$	898,390	\$ 821,558	\$ 861,498	\$ 905,943
2 OTHER PERSONNEL COSTS..		165,508	179,097	210,621	209,148
3 CONTRACTUAL SERVICES		719,558	461,100	665,000	665,000
4 MATERIALS AND SUPPLIES..		244,091	164,100	242,050	242,050
5 EQUIPMENT.		559-	0	0	0
0 TRANSFERS..		108,836	0	0	0
<hr/>					
TOTAL OBJECTS.	\$	2,135,824	\$ 1,625,855	\$ 1,979,169	\$ 2,022,141

## EXPENDITURES BY ACTIVITY:

001 DEPARTMENT ADMINISTRATION.	\$	648,666	\$ 666,548	\$ 896,921	\$ 740,185
002 MEDICAL SERVICES.		278,305	0	0	0
003 BUILDING MAINTENANCE.		585,376	323,642	524,339	524,249
004 OFFICE SERVICES..		623,477	635,665	757,909	757,707
<hr/>					
TOTAL ACTIVITIES.	\$	2,135,824	\$ 1,625,855	\$ 1,979,169	\$ 2,022,141

## EXPENDITURES BY FUND:

GENERAL.	\$	2,135,824	\$ 1,625,855	\$ 1,979,169	\$ 2,022,141
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TOTAL FUNDS.	\$	2,135,824	\$ 1,625,855	\$ 1,979,169	\$ 2,022,141

## CIT, OF BALTIMORE MARYLAND

AGENCY: FIRE

PROGRAM: TRAINING

PROGRAM NUMBER: 211

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES . . . .	\$ 503,797	\$ 460,336	\$ 482,473	\$ 482,473
2 OTHER PERSONNEL COSTS..	111,990	113,764	128,876	127,625
3 CONTRACTUAL SERVICES	29,116	21,800	69,700	69,700
4 MATERIALS AND SUPPLIES...	5,629	23,700	6,600	6,600
5 EQUIPMENT . . . .	462	0	0	0
TOTAL OBJECTS..	<u>\$ 650,994</u>	<u>\$ 619,600</u>	<u>\$ 687,649</u>	<u>\$ 686,398</u>
EXPENDITURES BY ACTIVITY:				
001 TRAINING ADMINISTRATION. .	\$ 650,994	\$ 619,600	\$ 687,649	\$ 686,398
TOTAL ACTIVITIES .	\$ 650,994	\$ 619,600	\$ 687,649	\$ 686,398
EXPENDITURES BY FUND:				
GENERAL	\$ 650,994	619,600	\$ 687,649	\$ 686,398
TOTAL FUNDS	650.994	\$ 619,600	\$ 687,649	\$ 686,398

## CITT OF BALTIMORE MARrLAND

AGENCY: FIRE

PROGRAM: FIRE SUPPRESSION

PROGRAM NUMBER: 212

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$ 48,516,327	\$ 51,078,556	\$ 55,812,253	\$ 54,385,208
2	OTHER PERSONNEL COSTS.	11,371,670	13,534,161	15,727,659	15,192,301
3	CONTRACTUAL SERVICES.	1,217,606	1,033,803	1,157,603	970,100
4	MATERIALS AND SUPPLIES.	506,495	1,002,000	752,600	742,600
5	EQUIPMENT	885,559	765,407	746,000	800,000
0	TRANSFERS	0	5,000	0	0
<hr/>					
TOTAL OBJECTS		\$ 62,497,657	\$ 67,418,927	\$ 74,196,115	\$ 72,090,209
EXPENDITURES BY ACTIVITY:					
001	LAND	\$ 59,853,188	\$ 64,713,028	\$ 71,424,965	\$ 69,330,466
002	MARINE	2,047,406	2,403,564	2,491,870	2,459,743
003	HIGH PRESSURE WATER	52,802	31,928	35,280	0
004	STATE FIRE. RESCUE. AND AMBULANCE FUND	544,261	265,407	244,000	300,000
021	CIVIC EVENTS.	0	5,000	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES		\$ 62,497,657	\$ 67,418,927	\$ 74,196,115	\$ 72,090,209
EXPENDITURES BY FUND:					
GENERAL		\$ 61,953,396	\$ 67,153,520	\$ 73,952,115	\$ 71,790,209
STATE		544,261	265,407	244,000	300,000
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS		\$ 62,497,657	\$ 67,418,927	\$ 74,196,115	\$ 72,090,209

## CITY OF BALTIMORE, MARYLAND

AGENCY: FIRE

PROGRAM: FIRE PREVENTION

PROGRAM NUMBER: 213

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES.....	\$ 1,444,308	\$ 1,529,237	\$ 1,856,100	\$ 1,604,173
2 OTHER PERSONNEL COSTS.....	312,194	370,038	414,843	397,569
3 CONTRACTUAL SERVICES.....	8,801	7,500	8,350	8,350
4 MATERIALS AND SUPPLIES.....	16,438	13,500	12,600	12,600
5 EQUIPMENT .....	342-	0	0	0
TOTAL OBJECTS.....	\$ 1,781,399	\$ 1,920,275	\$ 2,091,693	\$ 2,022,692
EXPENDITURES BY ACTIVITY:				
001 FIRE PREVENTION..	\$ 1,254,298	\$ 1,369,918	\$ 1,414,589	\$ 1,364,747
002 FIRE INVESTIGATION.....	522,470	550,357	677,104	657,945
003 ARSON CONTROL	4,631	0	0	0
TOTAL ACTIVITIES.	\$ 1,781,399	\$ 1,920,275	\$ 2,091,693	\$ 2,022,692
EXPENDITURES BY FUND:				
GENERAL .....	\$ 1,781,535	\$ 1,920,275	\$ 2,091,693	\$ 2,022,692
FEDERAL .....	136-	0	0	0
TOTAL FUNDS .....	\$ 1,781,399	\$ 1,920,275	\$ 2,091,693	\$ 2,022,692

CM, OF BALTIMORE MARYLAND

AGENCY: FIRE

PROGRAM: FIRE ALARM AND COMMUNICATIONS

PROGRAM NUMBER: 215

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL	1989 FISCAL	1990 FISCAL	1991 FISCAL
1	SALARIES. ....	\$ 1,939,525	\$ 1,960,744	\$ 1,978,329	\$ 1,981,803
2	OTHER PERSONNEL COSTS.....	378,942	459,310	509,921	506,138
3	CONTRACTUAL SERVICES.....	48,583	306,300	48,700	48,700
4	MATERIALS AND SUPPLIES .....	18,302	17,000	19,000	19,000
0	TRANSFERS.....	2,092-	35,000-	35,000-	35,000-
	TOTAL OBJECTS. ....	\$ 2,383,260	\$ 2,708,354	\$ 2,520,950	\$ 2,520,641

EXPENDITURES BY ACTIVITY:

001	MAINTENANCE AND CONSTRUCTION.	\$ 955,876	\$ 1,054,268	\$ 878,991	\$ 899,579
002	OPERATIONS. . . .	1,427,384	1,654,086	1,641,959	1,621,062
	TOTAL ACTIVITIES.	\$ 2,383,260	\$ 2,708,354	\$ 2,520,950	\$ 2,520,641

EXPENDITURES BY FUND:

GENERAL		\$ 2,383,260	\$ 2,708,354	\$ 2,520,950	\$ 2,520,641
TOTAL FUNDS.		\$ 2,383,260	\$ 2,708,354	\$ 2,520,950	\$ 2,520,641



## CITY OF BALTIMORE MARYLAND

AGENCY: FIRE

PROGRAM: EQUIPMENT MAINTENANCE

PROGRAM NUMBER: 217

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES. . . . .	\$ 890,946	\$ 1,017,693	\$ 1,080,161	\$ 1,021,761
2 OTHER PERSONNEL COSTS..	196,032	244,080	260,413	250,633
3 CONTRACTUAL SERVICES.	185,89	250,200	251,800	242,600
4 MATERIALS AND SUPPLIES .....	455,590	275,000	370,800	370,800
5 EQUIPMENT...	90,812	0	21,000	0
0 TRANSFERS	28,284-	6,000-	6,000-	6,000-
TOTAL OBJECTS..	<u>\$ 1,790,986</u>	<u>\$ 1,780,973</u>	<u>\$ 1,978,174</u>	<u>\$ 1,879,794</u>
EXPENDITURES BY ACTIVITY:				
001 EQUIPMENT MAINTENANCE...	\$ 1,790,986	\$ 1,780,973	\$ 1,978,174	\$ 1,879,794
TOTAL ACTIVITIES.	<u>\$1,790,986</u>	<u>\$1,780,973</u>	<u>\$1,978,174</u>	<u>\$ 1,879,794</u>
EXPENDITURES BY FUND:				
GENERAL..	\$1,790,986	\$1,780,973	\$1,978,174	\$ 1,879,794
TOTAL FUNDS..	<u>\$ 1,790,986</u>	<u>\$ 1,780,973</u>	<u>\$ 1,978,174</u>	<u>\$ 1,879,794</u>

## CITY OF BALTIMORE MARYLAND

AGENCY FIRE

PROGRAM: NON-ACTUARIAL RETIREMENT BENEFITS

PROGRAM NUMBER: 219

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL	1989 FISCAL	1990 FISCAL	1991 FISCAL
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$	809	\$	0
2	OTHER PERSONNEL COSTS.....		1,358,415		1,250,000
3	CONTRACTUAL SERVICES.		141,511		175,000
TOTAL OBJECTS		\$	1,500,735	\$	1,425,000
EXPENDITURES BY ACTIVITY:					
001	PENSIONS (NON-ACTUARIAL).	\$	1,359,282	\$	1,250,000
002	OTHER NON-ACTUARIAL PENSION BENEFITS....		141,453		175,000
TOTAL ACTIVITIES.			\$1,500,735		\$1,425,000
EXPENDITURES BY FUND:					
GENERAL....		\$1,500,735	\$1,425,000	\$1,425,000	\$1,425,000
TOTAL FUNDS		\$	1,500,735	\$	1,425,000

## CIT) OF BALTIMORE MARYLAND

AGENCY: FIRE

PROGRAM: AMBULANCE SERVICE

PROGRAM NUMBER: 319

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989 FISCAL	1990 FISCAL	1991 FISCAL
1 SALARIES .....	\$ 4,439,858	\$ 4,723,369	\$ 5,696,870	\$ 5,722,570
2 OTHER PERSONNEL COSTS .....	924,232	1,136,848	1,462,700	1,378,668
3 CONTRACTUAL SERVICES.	7,927	1,400	5,250	5,250
4 MATERIALS AND SUPPLIES.....	80,952	85,400	92,150	92,150
5 EQUIPMENT.	167	250,000	415,000	415,000
0 TRANSFERS .	0	0	1,500,000	0
TOTAL OBJECTS.	\$ 5,453,136	\$ 6,197,017	\$ 9,171,970	\$ 7,613,638

## EXPENDITURES BY ACTIVITY:

001 AMBULANCE SERVICE	\$ 5,453,136	\$ 6,197,017	\$ 7,671,970	\$ 6,982,238
004 SPECIAL AMBULANCE SERVICE...	0	0	0	631,400
095 UNALLOCATED.	0	0	1,500,000	0
TOTAL ACTIVITIES..	\$ 5,453,136	\$ 6,197,017	\$ 9,171,970	\$ 7,613,638

## EXPENDITURES BY FUND:

GENERAL ..	\$ 5,453,136	\$ 5,947,017	\$ 6,684,068	\$ 5,592,238
STATE ..	0	250,000	290,000	290,000
SPECIAL. ....	0	0	2,197,902	631,400
TOTAL FUNDS.	\$ 5,453,136	\$ 6,197,017	\$ 9,171,970	\$ 7,613,638

**HEALTH**

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	--001-Departmental Admin. --002-Health District Admin --003-Fiscal Operations --004-Cherry Hill Center --007-Pub. Infor. /Legis. Lias --009-Personnel Admin. --010-Grants & Contracts --011-Admin. Initiative	--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-Emer. Medical Service

Program 305 Maternal & Infant Service	Program 302 Environmental Health	Program 308 Children & Youth Services	Program 310 School Health Services
--001-Admin. & Supervision --003-Pregnancy Prevention --004-Balto. Best Babies --007-Family Planning Proj. --009-Adol. Parenting Init. --010-Prenatal Aids Prevent --011-Health Generations --012-Healthy Teens/Yng Adults	--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 --008-Day Care --010-Children & Youth Sery --011-Policy/Program Devel.	--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 --012-Spec. Educ. -Rel. Health

Program 304 Clinical Services	Program 307 Mental Health Services	Program 311 Health Serv. for the Aging
--001-Comm. Disease Control --002-AIDS Prev. STD Diver. --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. Dis. Trn. Ctr.	--002-Alcoholism Program --004-Drug Addiction Treat. --009-Mentally Retarded Cit 11-Alcohol. Center Youth --012-Mentl. Hlth. Add. Admin. --015-Alcoholism Services --016-Mental Health Service --018-Health Advocacy Prg. --019-Substance Abuse Prey. 20-Violence Prevention --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.

### HEALTH -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	20,417,303	20,687,644	21,064,814	21,214,794
FEDERAL	65,376,379	56,435,519	74,254,748	73,284,546
STATE	15,559,088	24,006,417	6,587,917	7,681,545
SPECIAL	636,556	1,034,751	1,000,076	850,076

AGENCY TOTAL \$101 p 989,326 \$102,164 p 331 \$102 p 907,555 \$103,030 p 961

### HEALTH -- FY 91 AGENCY OVERVIEW

The Health Department is an agency of the City established by City Charter for the purpose of preserving the health of City residents. Various programs are administered by Health in order to provide City residents with the benefits of combined City, State, and Federal resources for improvement of health standards and provision of more adequate medical attention.

Responsibility for the executive direction and control of the Health Department and for enforcement of provisions of various City ordinances dealing with the subject of public health is placed with the Commissioner of Health, who is appointed by the Mayor, subject to approval of the City Council. Efforts to protect the public health are carried out through a number of diverse programs.

Environmental Health Programs prevent both the transmission of disease and environmental conditions which foster the growth and spread of disease. This is accomplished by: the inspection of food establishments (approximately 6,000 annually), the investigation of complaints in the areas of air quality, community hygiene, animal control, and occupational health; and the operation of rabies vaccination clinics (approximately 3,500 animals vaccinated at 14 clinics annually). This program also operates the Municipal Animal Shelter.

Clinical Services coordinates the provision of those services for the treatment and prevention of various diseases including AIDS, Sexually Transmitted Diseases, and Tuberculosis. Also included are Health Information and Education, Employee Assistance, and Municipal Health Services Program.

Children and Youth Health Services include programs which address health issues that affect pregnant women, infants, children, and youth. Objectives of this program include improving the health of pregnant women, lowering the incidence of low birth weight, reducing infant mortality, lowering the number of unwanted pregnancies, and preventing incidences of lead poisoning. The school health program provides health assessment to school children (92,000 health suite visits; 8,000 scoliosis screens, 273 abuse referrals) and services to those lacking primary medical care providers. It also assists schools, public and non-public, in enforcing immunization regulations as well as providing vaccines for school children; and screenings for hearing and vision problems.

Human Behavior & Community Psychiatry Programs provide mental health, substance abuse, and developmental disabilities services, which include assessment, evaluation, and treatment. These programs also provide prevention services which focus on providing skill-building activities for youth which foster self-understanding, improve interpersonal skills, aid in value development and enhance self-esteem.

General Nursing provides nursing services to the community, medical transportation to medicaid eligible patients, and emergency medical services.

Health Services for the Aging Programs integrate health programs and ensure quality health benefits for older City residents by providing advocacy services, medical transportation, health screening and evaluations, reemployment and placement, and home care services.

Recommended for Fiscal 1991 is total funding (City, State, Federal, Special) of \$103,030,961 an increase of \$866,630 over Fiscal 1990. Additional funding requirements such as negotiated wage and employee benefits increases have resulted in the abolishment of nineteen General Fund positions. Six grant funded positions were also abolished. Payments for Conditional Purchase Agreements (totalling

\$248,486 in the agency's Fiscal 1990 budget) are transferred to Program 129, Conditional Purchase Agreements.

The elimination of \$1.1 million in grants from the Maryland State Department of Health and Mental Hygiene will have a severe impact on maternal and infant care services. The funding supports activities to identify vulnerable patients early in pregnancy and provide them with comprehensive health care as necessary to prevent adverse pregnancy outcomes for both mother and infant. The Health Department staff carries out administrative, system, and clinical support of this activity which is primarily contracted to the University of Maryland and Johns Hopkins. Maternal and infant care programs serve approximately 5,650 clients with 16,300 clinic visits. Reductions will essentially close clinics at worst, or severely limit the number of patients served at best. The most direct consequence will be an anticipated rise in infant mortality and morbidity.

A total of \$2.9 million in State Funds for Mental Retardation programs is recommended in Fiscal 1991, representing a decrease of \$18.0 million from Fiscal 1990. Residential services, transportation, adult day care, therapeutic foster care, and medicaid services to mentally retarded individuals previously provided through these funds will be continued. The State Department of Social Services will fund the providers of these services directly rather than through the City with grant awards. The City Health Department however will continue to designate City residents who will receive care.

The addition of \$11.1 million in Fiscal 1991 to the Municipal Health Services Program (MHSP) will bring total Federal Funding to \$26.2 million. Funding has been increased because the health care centers in MHSP (Albert Witzke, Brehms Lane, Hollander Ridge, Matilda Koval, and Washington Village) expect an increase in the number of medicare patients who use the facilities. The medicare waiver allows reimbursement of full costs for services provided under medicare at the health care centers.

#### HEALTH -- FY 91 FUNCTIONS BY PROGRAM

##### PROGRAM 240: ANIMAL CONTROL

. \_Inspect establishments which sell or board animals.



- . Investigate animal-related complaints. .
- Operate the municipal animal shelter. .
- Enforce the Animal Control Ordinance.
- . Encourage rabies vaccination of dogs and cats through:
  - . Education programs.
  - . Clinics.

PROGRAM 300: ADMINISTRATIVE DIRECTION AND CONTROL

- . \_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.

PROGRAM 302: ENVIRONMENTAL HEALTH

- . \_Inspect and license food establishments, waste disposal sites, and health care facilities.
- . Maintain a program of insect and rodent control.
- . Conduct investigations and ensure compliance with standards in areas of:
  - . Air quality .
  - . Occupational safety and health.
  - . Industrial hygiene.
  - . Noise control .
- . License on-site sewage disposal systems.

PROGRAM 303: SPECIAL PURPOSE GRANTS

- . \_Provide appropriation authority for grants not yet awarded. .
- Develop the Homeless Services Plan.
- . Administer Title XX Block Grant Subgrantees

PROGRAM 304: CLINICAL SERVICES

- . \_Reduce the incidence of communicable or sexually-transmitted diseases by providing:
  - . Diagnosis.
  - . Counseling.

- . Treatment. .

Education.

- . Assist City employees with debilitating problems.
- . Monitor Municipal Health Services Program operations.
- . Provide Health Education Services

#### PROGRAM 305: MATERNAL AND INFANT SERVICES

- . \_Improve the health of pregnant women by providing:
  - . Prenatal medical services.
  - . Family planning services.
  - . Home nursing services.
- . Address the problems of unwanted and unplanned pregnancies among adolescents.

#### PROGRAM 306: GENERAL NURSING SERVICES

- . \_Deliver nursing services in offices and homes.
- . Contract for services of the Visiting Nurses Association of Baltimore. .
- Perform hypertension screening.
- . Provide emergency medical services.
- . Provide medical transportation services to eligible participants.

#### PROGRAM 307: MENTAL HEALTH SERVICES

- . \_Assess, evaluate, and treat alcoholic and drug abusing individuals. .
- Address the problems of the institutionalization of elderly individuals.
- . Arrange placements for the chronically ill.
- . Support comprehensive services to assist mentally retarded citizens. .
- Reduce the incidence of psychological and physical injury that results from violence.

#### PROGRAM 308: CHILDREN AND YOUTH SERVICES

- . \_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.

PROGRAM 310: SCHOOL HEALTH SERVICES

Provide health care services to children lacking primary medical care providers through:

- . Physical screening.
- . Hearing and vision testing.
- . Dental services.
- . Immunizations.

Coordinate the handicapped children's program.

Reduce the impact of health problems on learning through early detection, diagnosis, and treatment.

PROGRAM 311: HEALTH SERVICES FOR THE AGING

- . 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 Waxter Center participants for health problems.
- . Provide Geriatric Evaluation Services.

HEALTH -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
240 ANIMAL CONTROL	1,289,414	1,316,424	1,239,961	1,239,961
300 ADMINISTRATIVE DIRECTION AND CONTROL	3,713,478	3,037,618	3,365,853	3,330,570
302 ENVIRONMENTAL HEALTH	3,724,556	3,908,289	3,786,161	3,846,113
303 SPECIAL PURPOSE GRANTS	1,039,362	2,066,494	2,477,731	2,477,731
304 CLINICAL SERVICES	33,848,005	21,547,213	33,638,654	33,614,554
305 MATERNAL AND INFANT SERVICES	2,578,104	3,534,556	3,585,826	3,406,351
306 GENERAL NURSING SERVICES	2,254,297	2,728,326	2,553,814	2,769,917
307 MENTAL HEALTH SERVICES	39,063,055	49,385,650	35,273,698	35,336,318
308 CHILDREN AND YOUTH SERVICES	4,962,059	5,003,368	5,883,125	5,907,303
310 SCHOOL HEALTH SERVICES	6,844,341	6,861,655	8,027,019	8,027,019
311 HEALTH SERVICES FOR THE AGING	2,672,655	2,774,738	3,075,713	3,075,124

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
AGENCY TOTAL	\$101,989,326	5102,164,331	\$102,907,555	\$103,030,961

#### HEALTH -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
240 ANIMAL CONTROL	35	0	-1	34
300 ADMINISTRATIVE DIRECTION AND CONTROL	58	1	-4	55
302 ENVIRONMENTAL HEALTH	64	-2	-2	60
303 SPECIAL PURPOSE GRANTS	1	0	0	1
304 CLINICAL SERVICES	74	0	5	79
305 MATERNAL AND INFANT SERVICES	44	21	-8	57
306 GENERAL NURSING SERVICES	54	6	-11	49
307 MENTAL HEALTH SERVICES	69	4	-1	72
308 CHILDREN AND YOUTH SERVICES	119	9	6	134
310 SCHOOL HEALTH SERVICES	186	0	-8	178
311 HEALTH SERVICES FOR THE AGING	60	0	-1	59
AGENCY TOTAL	764	39	-25	778

#### HEALTH -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	18,608,827	19,784,520	20,903,560	21,405,823
2 OTHER PERSONNEL COSTS	3,704,666	4,379,518	5,007,433	5,206,936
3 CONTRACTUAL SERVICES	77,294,955	76,671,309	74,742,375	74,167,341
4 MATERIALS AND SUPPLIES	2,302,627	1,557,974	2,446,474	2,423,413
5 EQUIPMENT	358,919	22,875	29,246	29,246
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	118,470	128,447	124,559	121,559
0 TRANSFERS	-399,138	-380,312	-346,092	-323,357
AGENCY TOTAL	\$101,989,326	\$102,164,331	\$102,907,555	\$103,030,961

## CITY OF BALTIMORE MARYLAND

AGENCY: HEALTH

PROGRAM: ANIMAL CONTROL

PROGRAM NUMBER: 240

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.....	\$ 791,654	\$ 849,242	\$ 794,112	\$ 794,112
2	OTHER PERSONNEL COSTS.	164,629	209,994	226,961	226,961
3	CONTRACTUAL SERVICES....	309,854	208,788	196,488	196,488
4	MATERIALS AND SUPPLIES..	23,277	28,400	22,400	22,400
5	EQUIPMENT.	0	20,000	0	0
TOTAL OBJECTS .....		\$ 1,289,414	\$ 1,316,424	\$ 1,239,961	\$ 1,239,961
EXPENDITURES BY ACTIVITY:					
001	ANIMAL CONTROL.	\$ 1,231,283	\$ 1,157,010	\$ 1,169,492	\$ 1,169,492
002	ANIMAL ENFORCEMENT OFFICERS..	58,131	63,985	70,469	70,469
003	HORSE PROTECTION AND LICENSING.	0	95,429	0	0
TOTAL ACTIVITIES..		\$ 1,289,414	\$ 1,316,424	\$ 1,239,961	\$ 1,239,961
EXPENDITURES BY FUND:					
GENERAL...		\$ 1,289,414	\$ 1,316,424	\$ 1,239,961	\$ 1,239,961
TOTAL FUNDS..		\$ 1,289,414	\$ 1,316,424	\$ 1,239,961	\$ 1,239,961

## CITY OF BALTIMORE MARYLAND

AGENCY: HEALTH

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 300

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES .	\$ 2,004,238	\$ 1,543,015	\$ 1,979,172	\$ 1,921,154
2	OTHER PERSONNEL COSTS...	373,874	399,331	427,400	427,400
3	CONTRACTUAL SERVICES. .	1,263,822	1,072,845	907,705	907,705
4	MATERIALS AND SUPPLIES.	58,936	11,542	35,691	35,691
5	EQUIPMENT.	8,811	0	2,000	2,000
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	93,000	99,000	102,000	102,000
0	TRANSFERS.	89,203-	88,115-	88,115-	65,380-
TOTAL OBJECTS		\$ 3,713,478	\$ 3,037,618	\$ 3,365,853	\$ 3,330,570
EXPENDITURES BY ACTIVITY:					
001	DEPARTMENTAL ADMINISTRATION	\$ 2,459,153	\$ 347,616	\$ 702,062	\$ 702,062
002	HEALTH DISTRICTS ADMINISTRATION.	862,186	1,096,513	960,647	960,647
003	FISCAL OPERATIONS .	1,286	480,078	569,727	569,727
004	CHERRY HILL CENTER . .	256,110	130,292	7,735	7,735
007	PUBLIC INFORMATION & LEGISLATIVE LIASON	0	423,856	391,410	354,743
008	HOMELESS RELIEF	134,743	0	0	0
009	PERSONNEL ADMINISTRATION.	0	285,001	223,353	224,737
010	GRANTS AND CONTRACTS.	0	274,262	343,919	343,919
011	ADMINISTRATIVE INITIATIVE	0	0	167,000	167,000
TOTAL ACTIVITIES		\$ 3,713,478	\$ 3,037,618	\$ 3,365,853	\$ 3,330,570
EXPENDITURES BY FUND:					
GENERAL		\$ 3,636,182	\$ 2,972,163	\$ 3,306,983	\$ 3,271,700
STATE		77,296	65,455	58,870	58,870
TOTAL FUNDS .		\$ 3,713,478	\$ 3,037,618	\$ 3,365,853	\$ 3,330,570

## CITY OF BALTIMORE MARFLAND

AGENCY HEALTH

PROGRAM: ENVIRONMENTAL HEALTH

PROGRAM NUMBER: 302

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 1,573,569	\$ 1,722,110	\$ 1,665,964	\$ 1,679,608
2 OTHER PERSONNEL COSTS..	301,865	364,936	399,400	399,400
3 CONTRACTUAL SERVICES....	1,815,163	1,807,371	1,706,925	1,753,233
4 MATERIALS AND SUPPLIES. ....	24,809	13,615	13,615	13,615
5 EQUIPMENT	14,503	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS....	154	257	257	257
0 TRANSFERS . . . . .	5,507-	0	0	0
TOTAL OBJECTS.....	\$ 3,724,556	\$ 3,908,289	\$ 3,786,161	\$ 3,846,113
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATION AND SUPERVISION..	\$ 289,006	\$ 307,386	\$ 329,338	\$ 329,338
003 FOOD CONTROL.	694,189	796,771	745,428	759,072
004 RODENT AND INSECT CONTROL	1,575,212	1,574,398	1,428,090	1,474,398
005 COMMUNITY HYGIENE .....	477,480	552,901	573,076	573,076
006 AIR QUALITY CONTROL ..	218,725	229,083	281,118	281,118
008 OCCUPATIONAL HEALTH. ....	270,892	238,621	204,630	204,630
009 RABIES CONTROL.	199,052	209,129	224,481	224,481
TOTAL ACTIVITIES ..	\$ 3,724,556	\$ 3,908,289	\$ 3,786,161	\$ 3,846,113
EXPENDITURES BY FUND:				
GENERAL . . . . .	\$ 3,371,081	\$ 3,565,376	\$ 3,386,895	\$ 3,446,847
FEDERAL	353,475	342,913	353,404	353,404
STATE..	0	0	45,862	45,862
TOTAL FUNDS.....	\$ 3,724,556	\$ 3,908,289	\$ 3,786,161	\$ 3,846,113

AGENCY: HEALTH

PROGRAM: SPECIAL PURPOSE GRANTS

PROGRAM NUMBER: 303

## PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES.	\$ 63,772	\$ 49,100	\$ 51,600	\$ 51,600
2 OTHER PERSONNEL COSTS .....	0	5,949	8,236	8,236
3 CONTRACTUAL SERVICES.	970,021	2,011,445	2,417,895	2,417,895
4 MATERIALS AND SUPPLIES.	444	0	0	0
5 EQUIPMENT	5,900	0	0	0
0 TRANSFERS	775-	0	0	0
TOTAL OBJECTS..	\$ 1,039,362	\$ 2,066,494	\$ 2,477,731	\$ 2,477,731
EXPENDITURES BY ACTIVITY:				
001 UNALLOCATED GRANTS	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000
007 NEW INITIATIVE - SOUTHWEST	98,726	0	0	0
008 TITLE XX	0	384,895	384,895	384,895
009 HOMELESS SHELTER PROGRAM	940,636	1,181,599	1,592,836	1,592,836
TOTAL ACTIVITIES..	\$ 1,039,362	\$ 2,066,494	\$ 2,477,731	\$ 2,477,731
EXPENDITURES BY FUND:				
GENERAL	\$ 0	\$ 246,049	\$ 250,836	\$ 400,836
FEDERAL	98,726	384,895	384,895	384,895
STATE .....	934,736	935,550	1,342,000	1,342,000
SPECIAL	5,900	500,000	500,000	350,000
TOTAL FUNDS	\$ 1,039,362	\$ 2,066,494	\$ 2,477,731	\$ 2,477,731



## CITY OF BALTIMORE MARYLAND

AGENCY: HEALTH

PROGRAM: CLINICAL SERVICES

PROGRAM NUMBER: 304

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES....	\$ 1,751,304	\$ 1,911,741	\$ 2,142,189	\$ 2,120,259
2 OTHER PERSONNEL COSTS.	353,530	407,773	520,499	520,499
3 CONTRACTUAL SERVICES .....	31,689,493	19,166,884	30,888,628	30,886,458
4 MATERIALS AND SUPPLIES .....	50,347	88,402	97,943	97,943
5 EQUIPMENT.....	2,382	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	10,092	2,995	2,995	2,995
0 TRANSFERS.....	9,143-	30,582-	13,600-	13,600-
<hr/>				
TOTAL OBJECTS .....	\$ 33,848,005	\$ 21,547,213	\$ 33,638,654	\$ 33,614,554
EXPENDITURES BY ACTIVITY:				
001 COMMUNICABLE DISEASE CONTROL .....	\$ 2,459,704	\$ 3,350,713	\$ 3,822,581	\$ 3,798,481
002 AIDS PREVENTION STD DIVERSION.....	71,631	0	15,000	15,000
003 TUBERCULOSIS CONTROL .....	770,476	972,293	1,041,396	1,043,610
004 SEXUALLY TRANSMITTED DISEASE CONTROL...	1,531,133	1,492,309	1,421,018	1,418,804
005 HEALTH EDUCATION.. .....	0	0	450,632	450,632
006 EMPLOYEE ASSISTANCE .....	196,676	213,142	238,567	238,567
012 HEALTH INFORMATION AND RESOURCE MANAGEMENT.	321,442	138,112	139,375	139,375
015 ADMINISTRATION - MUNICIPAL HEALTH SERVICE	177,271	236,859	349,204	349,204
016 ALBERT WITZKE MEDICAL CENTER .....	7,371,077	3,680,850	6,363,700	6,363,700
017 BREHMS LANE MEDICAL CENTER .....	6,756,910	3,047,682	6,707,650	6,707,650
018 HOLLANDER RIDGE HEALTH CENTER. . . . .	863,500	386,625	662,200	662,200
019 MATILDA KOVAL HEALTH CENTER .....	3,372,185	1,439,677	3,465,500	3,465,500
020 WASHINGTON VILLAGE HEALTH CENTER....	9,808,969	6,277,933	8,649,400	8,649,400
040 SEXUALLY TRANSMITTED DISEASES TRAINING CENTER .....	147,031	311,018	312,431	312,431
<hr/>				
TOTAL ACTIVITIES .....	\$ 33,848,005	\$ 21,547,213	\$ 33,638,654	\$ 33,614,554
EXPENDITURES BY FUND:				
GENERAL	\$ 2,593,967	\$ 2,551,576	\$ 2,677,818	\$ 2,653,718
FEDERAL	30,703,912	18,436,899	30,372,354	30,372,354
STATE	416,376	558,938	588,482	588,482
SPECIAL	133,750	0	0	0
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TOTAL FUNDS..	\$ 33,848,005	\$ 21,547,213	\$ 33,638,654	\$ 33,614,554

## C1T, OF BALTIMORE. MARYLAND

AGENCY: HEALTH

PROGRAM: MATERNAL AND INFANT SERVICES

PROGRAM NUMBER: 305

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

	ACTUAL FISCAL	1989	BUDGETED FISCAL	1990	REQUESTED FISCAL	1991	RECOMMENDED FISCAL	1991
1 SALARIES .....	\$	1,128,673	\$	1,378,150	\$	1,325,428	\$	1,660,321
2 OTHER PERSONNEL COSTS..		226,370		253,987		300,120		403,887
3 CONTRACTUAL SERVICES.		1,170,501		1,828,561		1,885,625		1,290,551
4 MATERIALS AND SUPPLIES .....		46,823		79,906		61,356		38,295
5 EQUIPMENT .		1,410		2,875		0		0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS .....		4,327		13,009		3,500		3,500
0 TRANSFERS.		0		21,932-		9,797		9,797
TOTAL OBJECTS.....	\$	2,578,104	\$	3,534,556	\$	3,585,826	\$	3,406,351

## EXPENDITURES BY ACTIVITY:

001 ADMINISTRATION AND SUPERVISION...	\$	81,820	\$	124,525	\$	104,346	\$	104,346
002 MATERNAL HEALTH		823,746		1,057,000		1,057,000		0
003 PREGNANCY PREVENTION INITIATIVE		240,044		265,475		265,475		265,475
004 BALTIMORE'S BEST BABIES.....		262,252		239,800		239,800		239,800
007 FAMILY PLANNING PROJECT.....		927,957		1,013,008		999,840		999,840
009 ADOLESCENT PREGNANCY PARENTING INITIATIVE		30,003		308,000		308,000		308,000
010 PRENATAL AIDS PREVENTION.....		212,282		526,748		526,623		526,623
011 HEALTHY GENERATIONS.....		0		0		84,742		84,742
012 HEALTHY TEENS AND YOUNG ADULTS.....		0		0		0		877,525
TOTAL ACTIVITIES..	\$	2,578,104	\$	3,534,556	\$	3,585,826	\$	3,406,351

## EXPENDITURES BY FUND:

GENERAL.	\$	81,820	\$	124,525	\$	104,346	\$	104,346
FEDERAL.		1,993,988		2,904,756		2,976,205		1,919,205
STATE.		502,296		505,275		505,275		1,382,800
TOTAL FUNDS .	\$	2,578,104	\$	3,534,556	\$	3,585,826	\$	3,406,351

## CITY OF BALTIMORE MARYLAND

AGENCY: HEALTH

PROGRAM: GENERAL NURSING SERVICES

PROGRAM NUMBER: 306

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1	SALARIES. ....	\$ 1,282,282	\$ 1,522,825	\$ 1,167,323	\$ 1,340,478
2	OTHER PERSONNEL COSTS.....	271,138	332,636	289,905	332,853
3	CONTRACTUAL SERVICES.....	689,754	861,365	1,082,976	1,082,976
4	MATERIALS AND SUPPLIES .....	15,057	22,100	13,610	13,610
5	EQUIPMENT.....	16,010	0	0	0
0	TRANSFERS .....	19,944-	10,600-	0	0
TOTAL OBJECTS.....		\$ 2,254,297	\$ 2,728,326	\$ 2,553,814	\$ 2,769,917

## EXPENDITURES BY ACTIVITY:

004	CONTRACTUAL NURSING.....	\$ 208,485	\$ 277,500	\$ 277,500	\$ 277,500
005	COMMUNITY HEALTH NURSING.	1 431,898	1 310,309	1,408,571	1 624,674
008	MEDICAL ASSISTANCE TRANSPORTATION	406,532	500,000	750,000	750,000
008	HYPERTENSION SCREENING .....	74,199	71,044	25,004	25,004
009	EMERGENCY MEDICAL SERVICES .....	0	161,310	92,739	92,739
011	HEALTH EDUCATION AND PROMOTION....	133,183	408,163	0	0
TOTAL ACTIVITIES.....		\$ 2,254,297	\$ 2,728,326	\$ 2,553,814	\$ 2,769,917

## EXPENDITURES BY FUND:

GENERAL	\$ 1,794,492	\$ 2,139,716	\$ 1,803,814	\$ 1,803,814
FEDERAL	0	40,046	0	0
STATE	459,805	548,564	750,000	966,103
TOTAL FUNDS	\$ 2,254,297	\$ 2,728,326	\$ 2,553,814	\$ 2,769,917

AGENCY: HEALTH

PROGRAM: MENTAL HEALTH SERVICES

PROGRAM NUMBER: 307

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES . . .	\$ 1,975,339	\$ 1,779,556	\$ 1,958,905	\$ 2,017,075
2	OTHER PERSONNEL COSTS. .	387,421	409,302	467,080	471,530
3	CONTRACTUAL SERVICES.	36,484,475	47,170,000	32,811,397	32,811,397
4	MATERIALS AND SUPPLIES. .	77,313	26,792	36,316	36,316
5	EQUIPMENT	138,507	0	0	0
TOTAL OBJECTS.		\$ 39,063,055	\$ 49,385,650	\$ 35,273,698	\$ 35,336,318
EXPENDITURES BY ACTIVITY:					
002	ALCOHOLISM PROGRAM.	\$ 607,750	\$ 627,403	\$ 628,249	\$ 628,249
004	DRUG ADDICTION TREATMENT . . .	450,405	453,779	654,911	717,531
009	MENTALLY RETARDED CITIZENS	13,331,197	21,497,672	3,503,496	3,503,496
011	ALCOHOLISM CENTER'S YOUTH	284,043	297,647	324,559	324,559
012	MENTAL HEALTH AND ADDICTIONS ADMINISTRATION	1,195,731	936,725	1,032,105	1,032,105
013	ALCOHOLISM AFTERCARE COUNSELING. . .	56,110	57,436	0	0
015	ALCOHOLISM SERVICES. . .	4,530,375	4,552,717	12,267,303	12,267,303
016	MENTAL HEALTH SERVICES. .	12,012,411	14,447,930	14,973,672	14,973,672
017	DRUG ABUSE SERVICES	4,291,389	4,939,181	0	0
018	HEALTH ADVOCACY PROGRAM. .	173,912	164,018	139,643	139,643
019	SUBSTANCE ABUSE PREVENTION.	307,129	265,299	387,778	387,778
020	VIOLENCE PREVENTION AND SURVEILLANCE PROJECT	0	0	40,008	40,008
021	GERIATRIC EVALUATION SERVICES	678,534	0	0	0
023	ROBERT WOOD JOHNSON PROJECT	1,144,069	1,145,843	1,321,974	1,321,974
TOTAL ACTIVITIES		\$ 39,063,055	\$ 49,385,650	\$ 35,273,698	\$ 35,336,318
EXPENDITURES BY FUND:					
GENERAL		\$ 1,314,119	\$ 1,303,739	\$ 1,320,415	\$ 1,320,415
FEDERAL		24,261,735	26,428,226	30,548,673	30,611,293
STATE		12,990,295	21,118,934	2,904,534	2,904,534
SPECIAL		496,906	534,751	500,076	500,076
TOTAL FUNDS		\$ 39,063,055	\$ 49,385,650	\$ 35,273,698	\$ 35,336,318

## CIT, OF BALTIMORE MARYLAND

AGENCY HEALTH

PROGRAM: CHILDREN AND YOUTH SERVICES

PROGRAM NUMBER: 308

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES .....	\$ 2,269,294	\$ 2,699,732	\$ 3,302,761	\$ 3,277,577
2	OTHER PERSONNEL COSTS.	488,753	623,557	776,476	829,538
3	CONTRACTUAL SERVICES.	2,153,924	1,743,352	1,859,629	1,855,929
4	MATERIALS AND SUPPLIES.....	92,171	64,263	57,281	57,281
5	EQUIPMENT.....		0	27,246	27,246
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	0	2,797	0	0
0	TRANSFERS.....	168,103-	130,333-	140,268-	140,268-
TOTAL OBJECTS .....		\$ 4,962,059	\$ 5,003,368	\$ 5,883,125	\$ 5,907,303
EXPENDITURES BY ACTIVITY:					
002	COMPREHENSIVE HEALTH SERVICES .....	\$ 408,425	\$ 542,819	\$ 429,466	\$ 423,066
003	WOMEN, INFANTS, AND CHILDREN SUPPLEMENTAL FOOD..	1,075,293	1,020,377	1,498,715	1,522,893
005	CHILDHOOD LEAD POISONING PREVENTION PROGRAM.	552,309	555,712	769,047	769,047
006	PROVIDENT-DRUID CHILDREN AND YOUTH CLINIC.	579,735	548,655	626,012	626,012
007	CHILDREN AND YOUTH LEAD ABATEMENT PROGRAM.	129,424	177,377	0	0
008	DAY CARE ..	89,762	91,418	99,128	99,128
009	FAMILY DEVELOPMENT CENTER.....	3,572-	0	0	0
010	CHILDREN AND YOUTH SERVICES. .	2,130,683	2,067,010	1,946,365	1,946,365
011	POLICY AND PROGRAM DEVELOPMENT.....	0	0	514,392	520,792
TOTAL ACTIVITIES. ....		\$ 4,962,059	\$ 5,003,368	\$ 5,883,125	\$ 5,907,303
EXPENDITURES BY FUND:					
GENERAL.		\$ 746,950	\$ 769,851	\$ 1,171,660	\$ 1,171,660
FEDERAL		4,215,109	4,142,099	4,612,337	4,636,515
STATE		0	91,418	99,128	99,128
TOTAL FUNDS		\$ 4,962,059	\$ 5,003,368	\$ 5,883,125	\$ 5,907,303

## CITY OF BALTIMORE MARYLAND

AGENCY' HEALTH

PROGRAM' SCHOOL HEALTH SERVICES

PROGRAM NUMBER: 310

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES .....	\$ 3,797,139	\$ 4,389,300	\$ 4,470,085	\$ 4,470,085
2	OTHER PERSONNEL COSTS .....	812,839	1,005,646	1,174,620	1,174,620
3	CONTRACTUAL SERVICES. ....	435,815	349,698	390,135	390,135
4	MATERIALS AND SUPPLIES..	1,844,821	1,215,461	2,098,929	2,098,929
5	EQUIPMENT .....	38,583	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS. ....	300	300	0	0
0	TRANSFERS.....	85,156-	98,750-	106,750-	106,750-
TOTAL OBJECTS		\$ 6,844,341		\$ 8,027,019	\$ 8,027,019
			\$ 6,861,655		
EXPENDITURES BY ACTIVITY:					
001	SCHOOL HEALTH SERVICES	\$ 2,875,363	\$ 3,253,350	\$ 3,436,441	\$ 3,436,441
003	HANDICAPPED .....	339,922	360,164	397,579	397,579
004	IMMUNIZATION .....	33,030	39,520	41,100	41,100
006	HEARING AND VISION TESTING	169,645	190,267	200,789	200,789
008	EARLY SCREENING, DIAGNOSIS, AND TREATMENT	770,152	787,421	799,700	799,700
009	CHILD CARE FOOD PROGRAM	2,073,056	1,485,480	2,415,960	2,415,960
010	ADMINISTRATION AND SUPERVISION .....	96,554	222,287	173,289	173,289
011	DENTAL SERVICES..	486,619	523,166	462,161	462,161
012	SPECIAL EDUCATION - RELATED HEALTH SERVICE .....	0	0	100,000	100,000
TOTAL ACTIVITIES.		\$ 6,844,341	\$ 6,861,655	\$ 8,027,019	\$ 8,027,019
EXPENDITURES BY FUND:					
GENERAL...		\$ 3,781,822	\$ 4,338,951	\$ 4,448,493	\$ 4,448,493
FEDERAL..		2,886,478	2,340,421	3,284,760	3,284,760
S T A T E .....			182,283	293,766	293,766
TOTAL FUNDS..		\$ 6,844,341	\$ 6,861,655	\$ 8,027,019	\$ 8,027,019

## CITY OF BALTIMORE MARYLAND

AGENCY: HEALTH

PROGRAM: HEALTH SERVICES FOR THE AGING

PROGRAM NUMBER: 311

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES...	\$ 1,971,563	\$ 1,939,749	\$ 2,046,021	\$ 2,073,554
2	OTHER PERSONNEL COSTS...	324,247	366,407	416,736	412,012
3	CONTRACTUAL SERVICES	312,133	451,000	594,972	574,574
4	MATERIALS AND SUPPLIES .....	68,629	7,493	9,333	9,333
5	EQUIPMENT. ....	6,793	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS...	10,597	10,089	15,807	12,807
0	TRANSFERS..	21,307-	0	7,156-	7,156-
TOTAL OBJECTS.....		\$ 2,672,655	\$ 2,774,738	\$ 3,075,713	\$ 3,075,124
EXPENDITURES BY ACTIVITY:					
001	SPECIAL HOME SERVICES .....	\$ 1,080,799	\$ 1,101,781	\$ 1,084,845	\$ 1,096,256
002	SPECIAL HOME SERVICES - TRANSPORTATION. .	71,336	46,000	46,000	34,000
004	WAXTER CENTER MEDICAL SERVICES .....	43,000	43,000	43,000	43,000
006	RETIRED SENIOR VOLUNTEERS.....	94,200	86,270	90,310	90,310
007	SENIOR COMPANIONS .....	208,757	219,700	202,320	202,320
009	EMERGENCY MEDICAL SERVICES TEAM ....	195,944	0	0	0
010	ADMINISTRATION.	87,761	76,450	81,017	81,017
011	SENIOR AIDES .....	564,832	560,456	562,424	562,424
012	HEALTH EDUCATION AND PROMOTION .....	326,026	0	0	0
013	GERIATRIC EVALUATION SERVICES .....	0	641,081	965,797	965,797
TOTAL ACTIVITIES.....		\$ 2,672,655			
			\$ 2,774,738	\$ 3,075,713	\$ 3,075,124
EXPENDITURES BY FUND:					
GENERAL...		\$ 1,807,456	\$ 1,359,274	\$ 1,353,593	\$ 1,353,004
FEDERAL .		862,956	1,415,464	1,722,120	1,722,120
STATE.		2,243	0	0	0
TOTAL FUNDS.		\$ 2,672,655	\$ 2,774,738	\$ 3,075,713	\$ 3,075,124

# **HOUSING AND COMMUNITY DEVELOPMENT**



Housing and Community Development (Chart 1 of 2)		Program 581 Neighborhood Development
Program 177 Administrative Direction & Control	Program 260 Construction and Building Inspection	Program 570 Preservation of Historic Places
-001-Exec. Dir. & Control -002-General Admin. --004-Monitor/Documentation	-000-Prior Year CDBG App. --001-Administration <del>-002-Engineering</del> -003-Construction -004-Inspection Oper. --005-Electrical Licensing	-001-Survey & Research --008-Poe House
Program 582 Finance & Development	Program 583 Neighborhood Services	Program 584 Center City Development Corporation
-000-Prior Year CDBG App. -003-Disposition -004-Construct. Estimating -006-Home Ownership Dev. -009-Tax Sale Prop. Mgmt. --010-Government House -011-Business Assistance --012-Single Family --013-Mult-Family/Commerc. --014-Acquisition -015-Administration	-000-Prior Year CDBG App. -002-Housing Inspection -003-Emergency Repairs -004-Zoning Enforcement -008-Pimlico Racetrack --011-Rodent & Insect Cont.	-003-Marina Store Lease -007-Center City Dev. Corp.
	Program 585 Economic Development	-001-Economic Development -007-Prop. Mgmt. and
	Program 597 Weatherization	
	-001-Administration -002-Program Delivery -004-Train/Tech Assistance	

Housing and Community  
Development  
(Chart 2 of 2)

Program 119 Mayor's Stations	Program 595 Special Projects for Neighborhoods	Program 593 Community Support Projects
-000-Prior Year CDBG App. -001-Kirk -002-Govans -003-Dunbar -005-Pimlico -006-Cherry Hill -007-Reservoir Hill -010-Highlandtown Canton --011-South Baltimore --012-Harbel Multi-Purpose -013-Wyman Park -014-Rosemont -016-Oliver -017-Lower Park Heights -018-Upton --019-Berea Community Proje --030-Administration	-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-Rosemont Imp. Assoc. -925-Banner Neighborhoods -927-Belair-Edison Improv. --928-Mutual Hous. of Balto. -1929-Technical Assistance -932-Comp. Hous. for Aged	-004-Rental Allowance Prg. --101-Govans (NHS) -202-Park Heights -203-Park Hgths. Tutor. Prj. -204-Park Hgths. Rec. Prg. -207-Park Heights Devel. -301-Druid Heights PAC -306-Sandtown-Winch. PAC -307-Upton PAC -308-Penn North Trans. PAC -309-Upton Football League -401-Cherry Hill Football -402-Coil Housing Service -403-Franklin Square PAC --408-Sharp-Leadenhall PAC -506-Mid. East (Citizens) --508-Wash. Hill Chapel PAC -601-Col d./Home./Mont. PAC --602-E. Balto./Barclay Sant -604-Greenmount West PAC -605-Johnston Square PAC --606-Adopt-A-House, Inc. -607-Oldtown Football -608-Oliver PAC --612-Neigh. Hous. Serv. Oper. r-810-Urban Farming l-820-Vacant Lot Clean. Prg. --821-Transitional Housing -828-Family Dev. Center -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 -- DOLLARS BY FUND

	<u>ACTUAL FY 1989</u>	<u>BUDGETED FY 1990</u>	<u>REQUESTED FY 1991</u>	<u>RECOMMENDED FY 1991</u>
GENERAL	15, 571, 902	15, 317, 142	12, 698, 275	12, 745, 400
FEDERAL	9, 598, 310	10, 551, 600	11, 167, 200	11, 167, 200
STATE	75, 979	54, 200	654, 200	3, 007, 957
SPECIAL	96, 678	22, 182	22, 182	41, 056
 AGENCY TOTAL	 \$25, 342, 869	 \$25, 945, 124	 \$24, 541, 857	 \$26, 961, 613

#### HOUSING AND COMMUNITY DEVELOPMENT -- FY 91 AGENCY OVERVIEW

Housing and Community Development (HCD), established by City Ordinance, provides for the execution of urban renewal and conservation programs in the City. Two additional programs were also placed under Housing in Fiscal 1981. The Mayor's Stations program, formerly the Community Center Administration, became a part of the agency by transfer from the Urban Services Agency. The Preservation of Historic Places was placed under this department for administrative purposes. This program operates through a Commission for Historical and Architectural preservation which was created by City Ordinance in 1964 for the purpose of preserving historical, cultural, educational and architectural buildings and structures in certain areas of the City.

Major responsibilities of Housing and Community Development include: increasing the availability of new housing for low and moderate income families; providing financing to rehabilitate older housing stock; recycling land and buildings to maximize community stability, thereby, creating jobs, and increasing the assessable tax base; proposing and expediting the funding of community projects; and ensuring the safety and structural integrity of all buildings; and revitalizing neighbor-

hood shopping districts. In addition, other responsibilities of the agency include: conducting aggressive industrial retention and development activities, assisting the indigent with housing and emergency services; preserving the histor-

is integrity of older neighborhoods and buildings; providing technical and economic assistance to minority businesses; administering the Mayor's Stations and providing community outreach assistance. The agency is also responsible for coordinating the City's quasi-public development entities: Center City Development Corporation and the Baltimore Economic Development Corporation.

For Fiscal 1991, Construction Estimating, which provides technical services relating to rehabilitation activity; and Single Family, which assists low/moderate income homeowners by providing Federal, State, and City funds as low-interest loans and grants for emergency repairs and improvements, have been reduced by 50%. During Fiscal 1991, the agency will be phasing in non-profit organizations to assist with a portion of the workload.

The Housing Renewal Section manages the construction of new public housing, rehabilitates vacant houses for home ownership, and stabilizes the structures of vacant houses. This activity will be eliminated for Fiscal 1991 and the function will be absorbed by the Housing Authority of Baltimore City.

The Weatherization Program has been transferred to HCD from the Urban Services Agency. State funds in the amount of \$2.3 million will be provided to administer and direct the delivery and installation of weatherization materials in eligible homes.

The Rental Allowance Program Grant has been transferred from the capital budget to the operating budget for Fiscal 1991. An increase of \$600,000 in State funds will provide for fixed monthly rental allowance payments to eligible homeless persons or families with emergency housing needs.

Housing and Community Development's General Fund budget is recommended at \$12.7 million which is \$2.6 million less than was appropriated in Fiscal 1990. This appropriation level necessitates the reduction of 60 full-time positions. In Fiscal 1991, the allocation for HCD's operating budget will be \$11.2 million in federal Community Development Block Grant (CDBG) funds, an increase of \$404,300 for the new year. The agency will also be able to utilize an additional \$2.1 million of prior year CDBG funds to maintain several activities. These funds will

enable certain programs to continue operating at their Fiscal 1990 level of services, including the emphasis on housing inspections.

#### HOUSING AND COMMUNITY DEVELOPMENT -- FY 91 FUNCTIONS BY PROGRAM

##### PROGRAM 119: MAYOR'S STATIONS

- . \_Administer 15 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.

##### PROGRAM 177: ADMINISTRATIVE DIRECTION AND CONTROL

- . \_Provide executive direction and general supervision.
- . Coordinate personnel and fiscal responsibilities.
- . Develop and implement management policies and procedures. .

Initiate Community Development Block Grant applications.

- . Provide auditing and monitoring of all Community Development Block Grant expenditures.

##### PROGRAM 260: CONSTRUCTION AND BUILDING INSPECTION

- . \_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.

##### PROGRAM 570: PRESERVATION OF HISTORIC PLACES

- . \_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.

PROGRAM 581: NEIGHBORHOOD DEVELOPMENT

- . \_Prepare legislation necessary for project planning and execution.
- . Plan community development and public housing projects. .
- Screen building permits for legal compliance. . Design site plans for disposition lots. . Compile demographic information for planning.
- . Coordinate and monitor urban revitalization and special neighborhood projects.
- . Develop transitional housing sites.
- . Oversee Rental allowance Program.
- . Develop single room occupancy sites.

PROGRAM 582: FINANCE AND DEVELOPMENT

- . \_Provide counseling for home buyers and owners.
- . Purchase and sell properties in urban renewal, public housing, and community development 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.

PROGRAM 583: NEIGHBORHOOD SERVICES

- . \_Enforce the provisions of housing and zoning ordinances. .
- Perform emergency repairs to private property.
- . Administer the Rodent and Insect Control Program.
- . Provide inspection/zoning services in the Pimlico Racetrack area.

PROGRAM 584: CENTER CITY DEVELOPMENT CORPORATION

- . \_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.

PROGRAM 585: ECONOMIC DEVELOPMENT

- . Improve employment and the municipal tax base through industrial development.
- . Act as liaison with businesses.
- . Identify and evaluate vacant, underutilized property for industrial development.
- . Offer technical and financial assistance for new businesses.
- . Promote the utilization of downtown office space.
- . Select sites best developed with public money.
- . Operate the Baltimore Briefing Center.

PROGRAM 593: COMMUNITY SUPPORT PROJECTS

- . Provide financial support to project area committees in urban renewal areas.

PROGRAM 595: SPECIAL PROJECTS FOR NEIGHBORHOODS

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

PROGRAM 597: WEATHERIZATION

- . Administer the Weatherization Program.
- . Direct the delivery and installation of weatherization materials in eligible homes.

# HOUSING AND COMMUNITY DEVELOPMENT -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
119MAYOR' S STATIONS	1,236,416	1,382,552	1,189,723	1,189,723
177ADMINISTRATIVE DIRECTION AND CONTROL	1,080,861	1,062,646	1,189,765	1,244,802
260CONSTRUCTION AND BUILDING INSPECTION	3,602,329	3,447,531	2,907,339	2,956,509
570PRESERVATION OF HISTORIC PLACES	279,671	291,532	247,554	272,777
581NEIGHBORHOOD DEVELOPMENT	1,519,788	1,014,274	1,227,383	1,057,604
582FINANCE AND DEVELOPMENT	2,305,196	3,292,878	2,083,091	2,359,357
583NEIGHBORHOOD SERVICES	5,954,900	7,195,904	7,150,498	7,054,606
584CENTER CITY DEVELOPMENT CORPORATION	1,169,426	1,103,775	1,431,942	1,431,942
585BALTIMORE ECONOMIC DEVELOPMENT CORP.	1,499,673	1,471,363	1,084,162	1,150,036
593COMMUNITY SUPPORT PROJECTS	4,361,560	4,592,869	4,987,600	4,872,700
595SPECIAL PROJECTS FOR NEIGHBORHOODS	684,215	1,089,800	1,042,800	1,042,800
597WEATHERIZATION	0	0	0	2,328,757
598HOME OWNERSHIP & REHABILITATION SERVICES	1,648,834	0	0	0
AGENCY TOTAL	\$25,342,869	\$25,945,124	\$24,541,857	\$26,961,613

# HOUSING AND COMMUNITY DEVELOPMENT -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
119MAYOR' S STATIONS	50	0	0	50
177ADMINISTRATIVE DIRECTION AND CONTROL	23	-1	-2	20
260CONSTRUCTION AND BUILDING INSPECTION	114	0	-21	93
570PRESERVATION OF HISTORIC PLACES	7	0	0	7
581NEIGHBORHOOD DEVELOPMENT	37	0	-5	32
582FINANCE AND DEVELOPMENT	62	2	-29	35
583NEIGHBORHOOD SERVICES	275	-2	-3	270
593COMMUNITY SUPPORT PROJECTS	1	0	0	1
597WEATHERIZATION	0	5	0	5
AGENCY TOTAL	569	4	-60	513



HOUSING AND COMMUNITY DEVELOPMENT -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	12,715,668	14,235,909	13,192,645	13,382,732
2 OTHER PERSONNEL COSTS	2,638,409	3,296,886	3,283,650	3,391,779
3 CONTRACTUAL SERVICES	11,337,256	12,181,816	11,769,839	13,050,691
4 MATERIALS AND SUPPLIES	188,366	197,014	196,689	1,037,190
5 EQUIPMENT	151,398	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	38,095	6,081	6,081	28,386
0 TRANSFERS	-1,726,323	-3,972,582	-3,907,047	-3,929,165
AGENCY TOTAL	\$25,342,869	\$25,945,124	\$24,541,857	\$26,961,613

## CITY OF BALTIMORE MARYLAND

## AGENCY HOUSING AND COMMUNITY DEVELOPMENT

## PROGRAM MAYOR'S STATIONS

PROGRAM NUMBER: 119

## PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 845,022	\$ 994,383	\$ 1,013,482	\$ 1,031,246
2 OTHER PERSONNEL COSTS	155,066	230,153	264,730	270,949
3 CONTRACTUAL SERVICES.	101,252	182,249	182,248	156,770
4 MATERIALS AND SUPPLIES	13,400	12,270	12,270	13,765
5 EQUIPMENT	111,676	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	10,000	0	0	0
0 TRANSFERS	0	36,503-	283,007-	283,007-
TOTAL OBJECTS	\$ 1,236,416	\$ 1,382,552	\$ 1,189,723	\$ 1,189,723
EXPENDITURES BY ACTIVITY:				
000 PRIOR YEAR CDBG APPROPRIATIONS.	\$ 0	\$ 0	\$ 239,290-	\$ 239,290-
001 KIRK MAYOR'S STATION.	58,169	73,050	74,048	74,619
002 GOVANS MAYOR'S STATION.	64,314	79,020	85,792	85,527
003 DUNBAR MAYOR'S STATION.	109,182	111,967	119,089	119,179
005 PIMLICO MAYOR'S STATION	65,807	84,324	91,616	88,297
006 CHERRY HILL MAYOR'S STATION	69,901	77,452	83,402	82,616
007 RESERVOIR HILL MAYOR'S STATION	89,319	103,902	108,906	106,022
010 HIGHLANDTOWN CANTON MAYOR'S STATION	<b>67,141</b>	86,930	86,564	87,610
011 SOUTH BALTIMORE MAYOR'S STATION	53,600	78,624	79,134	79,695
012 HARBEL MULTI-PURPOSE CENTER	60,431	106,395	111,686	111,191
013 WYMAN PARK MAYOR'S STATION	52,124	55,825	62,617	63,342
014 ROSEMONT MAYOR'S STATION	75,330	78,319	86,115	83,767
016 OLIVER MAYOR'S STATION.	61,916	70,614	79,388	79,726
017 LOWER PARK HEIGHTS MAYOR'S STATION	60,456	71,934	77,292	75,974
018 UPTON MAYOR'S STATION.	62,965	77,133	81,596	84,546
019 BEREA COMMUNITY PROJECT	60,300	101,485	109,626	106,069
030 ADMINISTRATION	225,461	125,578	92,142	100,833
TOTAL ACTIVITIES.	\$ 1,236,416	\$ 1,382,552	\$ 1,189,723	\$ 1,189,723

## CITY OF BALTIMORE MARYLAND

AGENCY HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: MAYOR'S STATIONS

PROGRAM NUMBER: 119

## PROGRAM BUDGET SUMMARY

EXPENDITURES BY FUND :		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
GENERAL . .	\$	1,034,233	\$ 1,061,252	\$ 868,423	\$ 868,423
FEDERAL		173,090	321,300	321,300	321,300
STATE		29,093	0	0	0
TOTAL FUNDS	\$	1,236,416	\$ 1,382,552	\$ 1,189,723	\$ 1,189,723

## CITY OF BALTIMORE MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 177

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
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## EXPENDITURES BY OBJECT:

1	SALARIES .	\$ 684,245	\$ 579,172	\$ 776,582	\$ 891,665
2	OTHER PERSONNEL COSTS	<b>104,947</b>	159,427	188,178	161,205
3	CONTRACTUAL SERVICES.	259,041	403,353	308,493	199,438
4	MATERIALS AND SUPPLIES	19,953	22,600	26,600	24,700
5	EQUIPMENT	4,580	0	0	0
7	GRANTS SUBSIDIES, AND CONTRIBUTIONS.	8,095	0	0	0
0	TRANSFERS.	0	101,906-	110,088-	32,206-

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\$ 1,062,646

TOTAL OBJECTS...	\$ 1,080,861		\$ 1,189,765	\$ 1,244,802
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## EXPENDITURES BY ACTIVITY:

001	EXECUTIVE DIRECTION AND CONTROL	\$ 688,770	\$ 546,176	\$ 576,818	\$ 627,451
002	GENERAL ADMINISTRATION .	392,091	216,760	349,643	353,925
004	MONITORING AND DOCUMENTATION. .	0	299,710	263,304	263,426

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TOTAL ACTIVITIES .	\$ 1,080,861	\$ 1,062,646	\$ 1,189,765	\$ 1,244,802
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## EXPENDITURES BY FUND:

GENERAL	\$ 936,943	\$ 690,919	\$ 946,268	\$ 926,133
FEDERAL	143,918	371,727	243,497	318,669

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TOTAL FUNDS.	\$ 1,080,861	\$ 1,062,646	\$ 1,189,765	\$ 1,244,802
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## CITY OF BALTIMORE MARYLAND

AGENCY HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: CONSTRUCTION AND BUILDING INSPECTION

PROGRAM NUMBER: 260

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES. .	\$ 2,812,481	\$ <b>3,044,370</b>	\$ 2,697,728	\$ 2,721,233
2	OTHER PERSONNEL COSTS.	588,653	695,526	657,973	678,717
3	CONTRACTUAL SERVICES. .	219,110	244,839	244,839	256,357
4	MATERIALS AND SUPPLIES.	33,390	41,100	41,100	39,420
5	EQUIPMENT	62	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	0	6,081	6,081	11,164
0	TRANSFERS	51,367-	584,385-	750,382-	750,382-
		<hr/>			
		\$ 3,447,531	\$ 2,907,339	\$ 2,956,509	
TOTAL OBJECTS.		\$ 3,602,329			
EXPENDITURES BY ACTIVITY:					
000	PRIOR YEAR CDBG APPROPRIATIONS.	\$ 51,367-	\$ 500,000-	\$ 700,000-	\$ 700,000-
001	ADMINISTRATION. .	162,327	163,999	173,232	167,553
002	ENGINEERING.	475,656	545,383	438,470	440,371
003	CONSTRUCTION. .	975,337	1,070,945	852,316	806,179
004	INSPECTION OPERATIONS.	2,014,200	2,149,831	2,125,948	2,224,908
005	ELECTRICAL LICENSING.	26,176	17,373	17,373	17,498
		<hr/>			
TOTAL ACTIVITIES		\$ 3,602,329			
		<hr/>			
		\$ 3,447,531	\$ 2,907,339	\$ 2,956,509	
EXPENDITURES BY FUND:					
GENERAL		\$ 2,635,287	\$ 2,969,351	\$ 1,806,855	\$ 1,828,125
FEDERAL		967,042	478,180	1,100,484	1,128,384
		<hr/>			
TOTAL FUNDS.		\$ 3,602,329	\$ 3,447,531	\$ 2,907,339	\$ 2,956,509

## CII, OF BALTIMORE MARILAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: PRESERVATION OF HISTORIC PLACES

PROGRAM NUMBER: 570

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 179,054	\$ 185,100	\$ 156,235	\$ 198,539
2	OTHER PERSONNEL COSTS.	36,670	<b>41,159</b>	35,327	44,668
3	CONTRACTUAL SERVICES.	52,781	66,858	60,017	33,232
4	MATERIALS AND SUPPLIES.	5,660	9,975	7,975	8,338
5	EQUIPMENT	5,520	0	0	0
0	TRANSFERS	14-	11,560-	12,000-	12,000-
		<hr/>			
		279,671	\$ 291,532	\$ 247,554	
TOTAL OBJECTS.					\$ 272,777
EXPENDITURES BY ACTIVITY:					
001	PRESERVATION SURVEY AND RESEARCH.	\$ 246,099	\$ 252,078	\$ 206,854	\$ 230,854
008	POE HOUSE	33,572	39,454	40,700	41,923
		<hr/>			
TOTAL ACTIVITIES.		\$ 279,671	\$ 291,532	\$ 247,554	\$ 272,777
EXPENDITURES BY FUND:					
GENERAL		\$ 251,976	\$ 266,532	\$ 222,554	\$ 222,777
FEDERAL		27,695	25,000	25,000	25,000
STATE		0	0	0	25,000
		<hr/>			
TOTAL FUNDS.		279,671	\$ 291,532	\$ 247,554	\$ 272,777

## CITY OF BALTIMORE MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: NEIGHBORHOOD DEVELOPMENT

PROGRAM NUMBER: 581

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES .....	\$	1,176,462	\$ 1,364,527	\$ 1,202,711	\$ 1,112,580
2 OTHER PERSONNEL COSTS..		224,563	244,118	260,019	243,333
3 CONTRACTUAL SERVICES		95,391	98,220	73,100	64,938
4 MATERIALS AND SUPPLIES. .		22,074	28,725	28,725	23,925
5 EQUIPMENT		1,314	0	0	0
0 TRANSFERS...		16-	721,316-	337,172-	387,172-
TOTAL OBJECTS	\$	1,519,788	\$ 1,014,274	\$ 1,227,383	\$ 1,057,604

## EXPENDITURES BY ACTIVITY:

000 PRIOR YEAR CDBG APPROPRIATIONS.	\$	0	\$ 500,000-	\$ 300,000-	\$ 350,000-
001 MONITORING AND DOCUMENTATION.		294,976	0	0	0
002 PLANNING.		322,362	506,352	334,383	414,797
003 RESEARCH.		133,632	153,718	164,229	163,986
005 DESIGN AND GRAPHICS		360,383	124,779	158,912	0
007 PROGRAM MANAGEMENT. .		408,435	581,486	617,453	649,853
009 SPECIAL PROJECTS.		0	<b>6,417</b>	102,643	0
010 ADMINISTRATION..		0	141,522	149,763	178,968
TOTAL ACTIVITIES .....	\$	1,519,788	\$ 1,014,274	\$ 1,227,383	\$ 1,057,604

## EXPENDITURES BY FUND:

GENERAL .		775,942	\$ 731,956	\$ 1,021,756	\$ 667,511
FEDERAL		743,846	282,318	205,627	390,093
TOTAL FUNDS..	\$	1,519,788	\$ 1,014,274	\$ 1,227,383	\$ 1,057,604

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: FINANCE AND DEVELOPMENT

PROGRAM NUMBER: 582

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES .	\$ 946,641	\$ 1,903,355	\$ 896,307	\$ 1,085,144
2	OTHER PERSONNEL COSTS. .	177,691	376,134	197,058	281,364
3	CONTRACTUAL SERVICES..	1,313,534	1,934,398	1,370,021	1,457,444
4	MATERIALS AND SUPPLIES	11,335	21,505	9,705	15,405
5	EQUIPMENT	177	0	0	0
0	TRANSFERS.	144,182-	942,514-	390,000-	490,000-
TOTAL OBJECTS..		\$ 2,305,196	\$ 3,292,878	\$ 2,083,091	\$ 2,359,357

EXPENDITURES BY ACTIVITY:

000	PRIOR YEAR CDBG APPROPRIATIONS..	\$ 0	\$ 700,000-	\$ 200,000-	\$ 300,000-
001	LAND RESOURCES.	576,050	0	0	0
002	THE INFORMATION CENTER.	38,013	59,351	0	0
003	DISPOSITION	0	277,962	145,091	144,272
004	CONSTRUCTION ESTIMATING.	0	510,494	0	264,181
005	COMMERCIAL REVITALIZATION.	263,526	224,595	0	0
006	HOME OWNERSHIP DEVELOPMENT.	0	256,704	256,744	262,158
007	FINANCIAL RESOURCES..	175,393	0	0	0
009	TAX SALE PROPERTY MANAGEMENT	0	494,800	494,800	494,800
010	GOVERNMENT HOUSE. .	<b>387,974</b>	298,631	9,000	9,000
011	BUSINESS ASSISTANCE	866,240	867,300	742,300	742,300
012	SINGLE FAMILY	0	254,424	0	202,262
013	MULTI-FAMILY/ COMMERCIAL	0	114,234	153,533	83,230
014	ACQUISITION.	0	290,920	290,596	234,909
015	ADMINISTRATION.	0	343,463	191,027	222,245
		\$ 2,083,091			
TOTAL ACTIVITIES		\$ 2,305,196	\$ 3,292,878		\$ 2,359,357

EXPENDITURES BY FUND:

GENERAL	\$	1,228,384	\$ 2,397,036	\$ 1,228,635	\$ 1,364,659
FEDERAL		1,076,812	895,842	854,456	994,698
TOTAL FUNDS		\$ 2,305,196	\$ 3,292,878	\$ 2,083,091	\$ 2,359,357



## CITY OF BALTIMORE MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: NEIGHBORHOOD SERVICES

PROGRAM NUMBER: 583

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES.	\$ 5,180,179	\$ 6,165,002	\$ 6,449,600	\$ 6,246,525
2 OTHER PERSONNEL COSTS	1,162,904	1,550,369	1,670,365	1,691,468
3 CONTRACTUAL SERVICES..... 1,013,617		1,086,208	<b>994,092</b>	<b>984,617</b>
4 MATERIALS AND SUPPLIES. .	71,938	60,839	70,314	77,394
5 EQUIPMENT	28,069	0	0	0
0 TRANSFERS	1,574,398-	1,574,398-	2,024,398-	1,974,398-
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS.	\$ 5,954,900	\$ 7,195,904	\$ 7,150,498	\$ 7,054,606
EXPENDITURES BY ACTIVITY:				
000 PRIOR YEAR CDBG APPROPRIATIONS.	\$ 0	\$ 0	\$ 500,000-	\$ 500,000-
001 HOUSING REHABILITATION SERVICES.	1,759	0	0	0
002 HOUSING INSPECTION. .	5,162,625	5,769,650	6,010,499	5,932,018
003 EMERGENCY REPAIRS TO PRIVATE PROPERTY	61,210	60,000	60,000	60,000
004 ZONING ENFORCEMENT .	292,525	332,625	334,606	335,219
008 PIMLICO RACETRACK SPECIAL SERVICES.	44,681	54,200	54,200	54,200
011 RODENT AND INSECT CONTROL	341,229	979,429	1,191,193	1,173,169
012 RODENT ERADICATION.	17,259	0	0	0
014 HAWKINS POINT COMMUNITY SERVICES. .	33,612	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES	\$ 5,954,900	\$ 7,195,904	\$ 7,150,498	\$ 7,054,606
EXPENDITURES BY FUND:				
GENERAL.	\$ 4,907,061	\$ 5,017,140	\$ 4,674,862	\$ 4,891,850
FEDERAL . .	967,341	2,124,564	2,421,436	2,108,556
STATE. .	46,886	54,200	54,200	54,200
SPECIAL.	33,612	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS	\$ 5,954,900	\$ 7,195,904	\$ 7,150,498	\$ 7,054,606

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: CENTER CITY DEVELOPMENT CORPORATION

PROGRAM NUMBER: 584

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
3	CONTRACTUAL SERVICES . . . .	\$ 1,168,991	\$ 1,103,775	\$ 1,431,942	\$ 1,431,942
4	MATERIALS AND SUPPLIES	435	0	0	0
TOTAL OBJECTS.		\$ 1,169,426	\$ 1,103,775	\$ 1,431,942	\$ 1,431,942
EXPENDITURES BY ACTIVITY:					
001	CHARLES CENTER/INNER HARBOR MANAGEMENT	\$ 1,009,535	\$ 0	\$ 0	\$ 0
003	MARINA STORE LEASE	69,891	97,000	97,000	97,000
004	CHARLES PLAZA . .	90,000	90,000	0	0
007	CENTER CITY DEVELOPMENT CORPORATION.	0	916,775	1,334,942	1,334,942
TOTAL ACTIVITIES.		\$ 1,169,426	\$ 1,103,775	\$ 1,431,942	\$ 1,431,942
EXPENDITURES BY FUND					
GENERAL		\$ 1,169,426	\$ 603,775	\$ 931,942	\$ 931,942
FEDERAL		0	500,000	500,000	500,000
TOTAL FUNDS . . .		\$ 1,169,426	\$ 1,103,775	\$ 1,431,942	\$ 1,431,942

CENTER CITY DEVELOPMENT CORPORATION  
PROPOSED OPERATING PLAN

INCOME

Grant Revenues	\$	500,000
City Subsidy		931,942
TOTAL		\$1,431,942

EXPENDITURES

Salaries	\$1,104,397
Other Personnel Costs	205,001
Contractual Services	121,844
Space Rental (Marina)	97,000
Materials and Supplies	9,700
Equipment	4,000
Transfers	(110,000)
TOTAL	\$1,431,942

SALARY DETAIL

<u>Title</u>	<u>Budgeted</u>		<u>Recommended</u>	<u>Amount</u>
	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>		
	<u>Number</u>	<u>Number</u>		
Chairman of the Board	1	1		\$ 11,060
President	1	1		76,202
Vice President (Legal, Development, Planning/ Construction, Operations)	4	3		182,709
Director of Architecture	0	1		49,152
Comptroller	1	1		41,200
Development Specialist	4	4		182,253
Construction Project Manager	4	4		140,679
Public Information Officer	1	1		38,820
Architect Supervisor	1	0		0
Architect	2	0		0
Architectural Assistant	0	1		21,115
Renewal Project Manager	5	4		129,025
Fiscal Technician	2	2		49,872
Bookkeeper	1	1		24,518
Secretary	5	5		100,848
Receptionist	0	1		19,597
Negotiated Increases				37,347
TOTAL	32	30		\$1,104,397

## CITY OF BALTIMORE MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: BALTIMORE ECONOMIC DEVELOPMENT CORPORATION

PROGRAM NUMBER: 585

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
3 CONTRACTUAL SERVICES...	\$	1,499,592	\$ 1,471,363	\$ 1,084,162	\$ 1,150,036
4 MATERIALS AND SUPPLIES...		81	0	0	0
<hr/>					
TOTAL OBJECTS...	\$	1,499,673	\$ 1,471,363	\$ 1,084,162	\$ 1,150,036
EXPENDITURES BY ACTIVITY:					
001 ECONOMIC DEVELOPMENT ...	\$	890,297	\$ 1,055,297	\$ 838,980	\$ 950,036
002 BALTIMORE BRIEFING CENTER ...		100,000	0	0	0
003 OFFICE OF ENTERPRISE DEVELOPMENT ....		207,994	92,182	92,182	0
005 BALTIMORE OFFICE MARKETING TASK FORCE.		14,928-	0	0	0
006 MANGELS-HERALD BUILDING.		109,310	170,884	153,000	0
007 PROPERTY MANAGEMENT AND ADMINISTRATION.		207,000	153,000	0	200,000
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TOTAL ACTIVITIES...	\$	1,499,673	\$ 1,471,363	\$ 1,084,162	\$ 1,150,036
EXPENDITURES BY FUND:					
GENERAL.	\$	1,376,607	\$ 1,384,181	\$ 996,980	\$ 1,043,980
FEDERAL		60,000	65,000	65,000	65,000
SPECIAL		63,066	22,182	22,182	41,056
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TOTAL FUNDS.	\$	1,499,673	\$ 1,471,363	\$ 1,084,162	\$ 1,150,036

BALTIMORE ECONOMIC DEVELOPMENT CORPORATION  
PROPOSED OPERATING PLAN

INCOME

Grant Revenues	\$	602,306
City Subsidy		1,043,980
TOTAL		\$1,646,286

EXPENDITURES

Salaries	\$ 702,713
Other Personnel Costs	210,814
Contractual Services	706,609
Materials and Supplies	21,150
Equipment	5,000
TOTAL	\$1,646,286

SALARY DETAIL

	Budgeted Fiscal 1990		Recommended Fiscal 1991
Title	Number	Number	Amount
President	1	1	\$ 78,375
Vice President - Project Development	1	1	42,000
Executive Dir - Enterprise Development	1	0	0
Vice President - Marketing	1	0	0
Minority Business Advocate	1	1	41,800
Controller	1	1	41,475
Vice President - Business Development	0	1	39,000
Director - Business Development	0	2	66,100
Director - Biotech Initiatives	1	0	0
Vice President	1	3	108,580
Project Director	3	4	118,395
Financial Services Officer	2	0	0
Assistant to the President	1	0	0
Public Relations Officer	1	1	27,500
Accounting Manager	1	1	23,000
Executive Adm Asst	3	2	38,500
Accounting Clerk	1	1	15,000
Secretary	3	2	26,725
Receptionist	1	1	12,500
Negotiated Increases			23,763
TOTAL	24	22	\$ 702,713

## CITY OF BALTIMORE MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: COMMUNITY SUPPORT PROJECTS

PROGRAM NUMBER: 593

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1	SALARIES	\$ 75,851	\$ 0	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS.	18,248	0	0	0
3	CONTRACTUAL SERVICES	4,212,706	4,592,869	4,987,600	4,872,700
4	MATERIALS AND SUPPLIES.	3,388	0	0	0
0	TRANSFERS.	51,367	0	0	0
TOTAL OBJECTS.		\$ 4,361,560	\$ 4,592,869	\$ 4,987,600	\$ 4,872,700

\$

\$

## EXPENDITURES BY ACTIVITY:

004	RENTAL ALLOWANCE PROGRAM...	0	0	\$ 600,000	\$ 600,000
101	GOVANS (NHS)	74,200	61,000	61,000	61,000
109	GOVANS MANPOWER SERVICE CENTER..	12,666	10,600	0	0
202	PARK HEIGHTS.	215,000	280,000	215,000	215,000
203	PARK HEIGHTS TUTORIAL PROJECT	10,786		25,000	25,000
204	PARK HEIGHTS RECREATION PROGRAM.	23,352	0	25,000	25,000
206	PARK HEIGHTS STREET ACADEMY	249,703	240,000	0	0
207	PARK HEIGHTS DEVELOPMENT CORP .	168,050	175,000	175,000	175,000
209	PARK HEIGHTS MANPOWER SERVICE CENTER	14,735	10,900	0	0
301	DRUID HEIGHTS PAC.	35,406	44,390	39,200	39,200
303	RESERVOIR HILL	64,166	0	0	0
206	SANDTOWN-WINCHESTER PAC	64,000	70,390	144,000	144,000
307	UPTON PAC	36,077	44,690	38,300	38,300
308	PENN NORTH TRANSIT STATION PAC.	29,28	33,990	29,600	29,600
309	UPTON FOOTBALL LEAGUE.	17,972	20,000	20,000	20,000
401	CHERRY HILL FOOTBALL	11,808	10,000	10,000	10,000
402	COIL HOUSING SERVICE	75,000	55,000	55,000	55,000
403	FRANKLIN SQUARE PAC .	14,950	0	36,600	36,600
408	SHARP-LEADENHALL PAC	36,402	41,890	35,500	35,500
409	CHERRY HILL MANPOWER SERVICE CENTER	11,569	10,100	0	0
412	SOUTH WEST SANITATION PROGRAM.	19,832	0	0	0
482	NEIGHBORHOOD HOUSING SERVICES - IRVINGTON.	68,000	0	0	0
502	JONESTOWN GED PROGRAM	30,000	0	0	0
506	MIDDLE EAST (CITIZENS FOR FAIR HOUSING)	41,568	51,390	45,000	45,000
508	WASHINGTON HILL-CHAPEL PAC	55,900	62,290	55,900	55,900
509	SOUTHEAST MANPOWER SERVICE CENTER	16,759	12,600	0	0
601	COLOSPPRING/HOMESTEAD/MONTEBELLO PAC	30,300	36,690	30,300	30,300
602	EAST BALTIMORE MIDWAY/BARCLAY SANITATION	54,860	0	55,000	55,000
604	GREENMOUNT WEST PAC	39,202	46,290	39,000	39,000

## CITY OF BALTIMORE MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: COMMUNITY SUPPORT PROJECTS

PROGRAM NUMBER: 593

## PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
605 JOHNSTON SQUARE PAC .....	38,427	45,890	39,500	39,500
606 ADOPT-A-HOUSE, INC .....	58,950	0	51,000	51,000
607 OLDTOWN FOOTBALL LEAGUE..	22,931	20,000	20,000	20,000
608 OLIVER PAC	<b>69,406</b>	0	95,000	95,000
609 OLIVER ECONOMIC DEVELOPMENT CORP. .	9,522-	0	0	0
612 NEIGHBORHOOD HOUSING SERVICES OPERATIONS	0	228,800	256,800	256,800
689 CHARLES STREET MANAGEMENT CORP.	237,124	175,000	0	0
810 URBAN FARMING FUNDS.	10,000	10,000	10,000	10,000
812 NEIGHBORHOOD HOUSING SERVICES	104,800	0	0	0
<b>814</b> NORTH AVENUE LANDSCAPE	2,597	0	0	0
820 VACANT LOT CLEANING PROGRAM.	10,689	15,000	15,000	15,000
821 TRANSITIONAL HOUSING..	100,000	120,000	100,000	100,000
828 FAMILY DEVELOPMENT CENTER..	0	600,000	810,000	810,000
831 COMMERCIAL REVITALIZATION PROPERTY INSPECTION. .	14,315	17,100	0	0
834 NEIGHBORHOOD COMMERCIAL LOAN OPERATING COSTS..	144,182	190,000	190,000	190,000
838 COMMUNITY REVITALIZATION BUSINESS PAC'S ..	20,548	0	0	0
882 FIRE SAFETY PROJECT...	2,554	0	0	0
884 NEIGHBORHOOD PROGRESS ADMINISTRATION.....	84,340	151,669	195,900	81,000
886 TRASH PICK-UP ASSISTANCE.....	26,759	130,000	100,000	100,000
889 HABC SECURITY SERVICES.	1,000,000	800,000	720,000	720,000
890 HOUSING ASSISTANCE CORP....	356,900	547,200	525,000	525,000
891 LEAD PAINT ABATEMENT TRAINING.	279,288	200,000	100,000	100,000
895 OJT (ON-THE-JOB TRAINING) ..	140,000	0	0	0
898 TRAINING PROGRAM.	87,660	0	0	0
899 RAT BAITING TRAINING PROGRAM.	27,752	25,000	25,000	25,000
979 COMMUNITY REVITALIZATION BUSINESS PACS.	10,309	0	0	b

TOTAL	ACTIVITIES	\$	4,361,560	\$	4,592,889	\$	4,987,600	\$	4,872,700
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## EXPENDITURES BY FUND:

GENERAL	\$	55,000	\$	175,000	\$	0	\$	0
FEDERAL		4,306,560		4,417,869		4,387,600		4,272,700
STATE		0		0		600,000		600,000
TOTAL FUNDS.	\$	4,361,560	\$	4,592,869	\$	4,987,600	\$	4,872,700

## LIT, OF BALTIMORE MARYLAND

AGENCY. HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: SPECIAL PROJECTS FOR NEIGHBORHOODS

PROGRAM NUMBER: 595

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
3 CONTRACTUAL SERVICES.	664,215	\$ 1,089,800	\$ 1,042,800	\$ 1,042,800
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	20,000	0	0	0
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TOTAL OBJECTS	684,215	\$ 1,089,800	\$ 1,042,800	\$ 1,042,800
EXPENDITURES BY ACTIVITY:				
905 NEIGHBORHOOD RENTAL SERVICES	\$ 65,000	\$ 112,000	\$ 112,000	\$ 112,000
906 JULIE COMMUNITY CENTER	20,000	20,000	20,000	20,000
907 AMERICAN INDIAN STUDY CENTER	17,000	17,000	17,000	17,000
908 DRUM AND BUGLE CORPS	6,000	6,000	6,000	6,000
909 SOUTHEAST DEVELOPMENT, INC.	0	60,000	60,000	60,000
913 SOUTH BALTIMORE CENTER BOARD	40,000	40,000	40,000	40,000
915 BALTIMORE NEIGHBORHOODS, INC	64,901	75,000	75,000	75,000
916 NEIGHBORHOOD DESIGN CENTER	25,000	25,000	25,000	25,000
917 ST AMBROSE HOUSING AID CENTER.	127,784	190,000	190,000	190,000
918 FOOD BUYING ASSISTANCE PROGRAM.	38,030	38,000	38,000	38,000
919 PEOPLE'S HOMESTEADING GROUP	42,000	60,000	60,000	60,000
920 ST AMBROSE OUTREACH CENTER	0	25,000	25,000	25,000
921 JUBILEE BALTIMORE. INC	50,000	52,000	52,000	52,000
922 BALTIMORE JOBS IN ENERGY	0	27,000	50,000	50,000
923 ROSEMOUNT NEIGHBORHOOD IMPROVEMENT ASSOCIATION	0	25,000	25,000	25,000
925 BANNER NEIGHBORHOODS, INC	70,000	70,000	50,000	50,000
926 FELS POINT CORNER THEATRE	5,000	0	0	0
927 BELAIR-EDISON IMPROVEMENT ASSOCIATION	36,000	36,000	36,000	36,000
928 MUTUAL HOUSING OF BALTIMORE, INC	40,000	46,800	46,800	46,800
929 TECHNICAL ASSISTANCE	0	75,000	75,000	75,000
931 VOLUNTEERS OF AMERICA	0	50,000	0	0
932 COMPREHENSIVE HOUSING FOR THE AGED.	40,000	40,000	40,000	40,000
937 CHERRY HILL DEVELOPMENT CORP	2,500-	0	0	0
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TOTAL ACTIVITIES	684,215	\$ 1,089,800	\$ 1,042,800	\$ 1,042,800



CITY OF BALTIMORE MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: SPECIAL PROJECTS FOR NEIGHBORHOODS

PROGRAM NUMBER: 595

PROGRAM BUDGET SUMMARY

	ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
FISCAL	1989	FISCAL	1990	FISCAL	1991	FISCAL	1991
EXPENDITURES BY FUND:							
GENERAL	20,000	\$	20,000	\$	0	\$	0
FEDERAL	664,215		1,069,800		1,042,800		1,042,800
TOTAL FUNDS	684,215	\$	1,089,800	\$	1,042,800	\$	1,042,800

## CITY OF BALTIMORE MARYLAND

AGENCY: HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: WEATHERIZATION

PROGRAM NUMBER: 597

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	0	\$ 0	\$ 0	\$ 95,800
2	OTHER PERSONNEL COSTS	0	0	0	20,075
3	CONTRACTUAL SERVICES.	0	0	0	1,361,417
4	MATERIALS AND SUPPLIES.	0	0	0	834,243
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	0	17,222
		0	\$ 0	\$ 0	\$ 2,328,757
TOTAL OBJECTS .					
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION.	0	\$ 0	\$ 0	\$ 133,097
002	PROGRAM DELIVERY. . .	0	0	0	2,076,690
004	TRAINING AND TECHNICAL ASSISTANCE	0	0	0	118,970
		0	\$ 0	\$ 0	\$ 2,328,757
TOTAL ACTIVITIES					
EXPENDITURES BY FUND:					
STATE		0	\$ 0	\$ 0	\$ 2,328,757
		0	\$ 0	\$ 0	\$ 2,328,757
TOTAL FUNDS.		0	\$ 0	\$ 0	\$ 2,328,757

## AGENCY HOUSING AND COMMUNITY DEVELOPMENT

PROGRAM: HOME OWNERSHIP AND REHABILITATION SERVICES

PROGRAM NUMBER: 598

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

	FISCAL	ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
1 SALARIES	\$	815,733	\$ 0	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS.		169,667	0	0	0
3 CONTRACTUAL SERVICES		664,435	0	0	0
4 MATERIALS AND SUPPLIES		6,712	0	0	0
0 TRANSFERS		7,713-	0	0	0
TOTAL OBJECTS.	\$	1,648,834	0		
			\$	\$ 0	\$ 0

## EXPENDITURES BY ACTIVITY:

001 FINANCIAL SERVICES . . .	\$	585,805	\$ 0	\$ 0	\$ 0
004 CONSTRUCTION ESTIMATING.		381,503	0	0	0
006 HOME OWNERS' SERVICES. . .		156,729	0	0	0
009 TAX SALE PROPERTY MANAGEMENT.		524,797	0	0	0
TOTAL ACTIVITIES .	\$	1,648,834	\$ 0	\$ 0	\$ 0

## EXPENDITURES BY FUND:

GENERAL	\$	1,181,043	0		
FEDERAL .		467,791	0		
TOTAL FUNDS.	\$	1,648,834	\$ 0	\$ 0	\$ 0

**JAIL**

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Jail

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Program 290  
Care and Custody  
of Prisoners

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-001-General Admin. -002-Jail  
Laundry -4303-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  
-4011-Plant Oper. & Maint.  
-012-Stores Control  
-014-Social Services  
-016-Jail Intern Program  
-017-Jail Training Program  
-018-Work Rel. & Half-Way  
--022-Jail Industries  
-023-Records Control  
--024-Financial Operations

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Program 293  
Jail  
Commissary

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-001-Jail Commissary

### JAIL -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	34,928,396	33,849,660	38,673,897	39,221,677
FEDERAL	5,858	0	0	0
SPECIAL	1,004,413	759,286	921,211	921,211
INTERNAL SERVICE	799,921	0	0	0
AGENCY TOTAL	\$36,738,588	\$34,608,946	\$39,595,108	\$40,142,888

### JAIL-- FY 91 AGENCY OVERVIEW

The Jail Board is an agency of the City of Baltimore established by the City Charter for the purpose of managing and maintaining the Baltimore City Jail. The Board, which is appointed by the Mayor and subject to the approval of the City Council, is responsible for passing rules and regulations for governing the Jail. A commissioner is appointed by the Jail Board to take charge of the jail operations and the inmate population.

General Funds increased approximately \$5.4 million over Fiscal 1990. The increase in funding primarily reflects additional personnel costs resulting from staffing requirements for an increasing inmate population. Other increases are attributable to food costs and providing medical services.

This year the federal court order mandated the addition of a 100 bed facility at the Jail Complex. The construction will be completed in early summer and it will also require some 35 security and support positions to operate the unit. Seventeen new positions will be required for the transportation unit as a result of additional courts located at the courthouse annex.

The operating costs of the City Jail have risen drastically since 1987 when the passage of State Legislation changed the length of sentenced stay.

## JAIL -- FY 91 FUNCTIONS BY PROGRAM

### PROGRAM 290: CARE AND CUSTODY OF PRISONERS

- . 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.

### PROGRAM 293: JAIL COMMISSARY

- . Operate a self-supporting inmate commissary.
- . Use revenue to provide:
  - . Items not provided by City funds.
  - . Basic sanitary needs of all inmates. . Provide
  - special items for indigent residents.

## JAIL -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
290 CARE AND CUSTODY OF PRISONERS	34,934,254	33,849,660	38,673,897	39,221,677
293 JAIL COMMISSARY	1,004,413	759,286	921,211	921,211
294 JAIL INDUSTRIES	799,921	0	0	0
AGENCY TOTAL	\$36,738,588	\$34,608,946	\$39,595,108	\$40,142,888

## JAIL -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
290 CARE AND CUSTODY OF PRISONERS	791	0	51	842

## 293 JAIL COMMISSARY

	FY 1990 BUDGETED POSITI ONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITI ONS
	4	0	4	8
AGENCY TOTAL	795	0	55	850

JAIL -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	21,546,315	19,971,031	22,907,706	23,155,486
2 OTHER PERSONNEL COSTS	3,862,346	4,338,665	5,512,002	5,512,002
3 CONTRACTUAL SERVICES	6,586,236	6,837,000	6,903,700	7,203,700
4 MATERIALS AND SUPPLIES	4,456,088	4,016,550	4,487,300	4,487,300
5 EQUIPMENT	52,362	75,700	234,400	234,400
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	611,357	0	0	0
9 CAPITAL IMPROVEMENTS	69,688	0	0	0
0 TRANSFERS	-445,804	-630,000	-450,000	-450,000
AGENCY TOTAL	\$36,738,588	\$34,608,946	\$39,595,108	\$40,142,888



## BALTIMORE CITY JAIL

## INMATE POPULATION

	ACTUAL FI SCAL 1987	ACTUAL FI SCAL 1988	ACTUAL FI SCAL 1989	ACTUAL* FI SCAL 1990	ESTIMATED FI SCAL 1991
MALE	2, 217	2, 320	2, 768	2, 739	2, 800
FEMALE	193	204	254	273	250
TOTAL	2, 410	2, 524	3, 022	3, 012	3, 050
ANNUAL CHANGE	22. 2%	4. 7%	19. 7%	0. 0%	1. 3%

\*Actual 1990 population calculated on figures through March 1990.

OPERATING BUDGET  
(Thousands)

	ACTUAL FI SCAL 1987	ACTUAL FI SCAL 1988	BUDGET FI SCAL 1989	BUDGET FI SCAL 1990	RECOMMENDED FI SCAL 1991
NUMBER OF AUTHORIZED FULL-TIME POSITIONS	588	631	782	791	842
PERSONNEL	5 16, 895	5 20, 326	5 22, 770	5 24, 210	\$ 28, 509
MEDI CAL	1, 733	2, 672	2, 800	4, 200	4, 200
FOOD	1, 328	2, 059	1, 600	1, 900	2, 300
OTHER	2, 348	3, 993	3, 331	3, 540	4, 213
TOTAL	5 22, 304	5 29, 050	\$ 30, 501	\$ 33, 850	5 39, 222
ANNUAL CHANGE	9. 9%	30. 2%	5. 0%	11. 0%	15. 9%

AGENCY JAIL

PROGRAM: CARE AND CUSTODY OF PRISONERS

PROGRAM NUMBER. 290

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 20,936,487	\$ 19,890,926	\$ 22,709,968	\$ 22,957,748
2 OTHER PERSONNEL COSTS	3,753,833	4,319,584	5,451,129	5,451,129
3 CONTRACTUAL SERVICES.	6,483,293	6,832,100	6,898,600	7 198,600
4 MATERIALS AND SUPPLIES.	3,483,274	3,361,850	3,832,300	3,832,300
5 EQUIPMENT	42,126	75,200	231,900	231,900
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	611,357	0	0	0
9 CAPITAL IMPROVEMENTS	69,688	0	0	0
0 TRANSFERS	445,804-	630,000-	450,000-	450,000-
TOTAL OBJECTS	\$ 34,934,254	\$ 33,849,660	\$ 38,673,897	\$ 39,221,677
EXPENDITURES BY ACTIVITY:				
001 GENERAL ADMINISTRATION	\$ 2,118,673	\$ 1,571,628	\$ 1,596,575	\$ 1,576,355
002 JAIL LAUNDRY	264,034	225,000	225,000	225,000
003 GUARDING MALE PRISONERS IN JAIL	15,273,994	13,363,775	14 596,940	14,872,940
004 GUARDING FEMALE PRISONERS IN JAIL	1,622,952	1,576,981	1,617,811	1 617,811
005 GUARDING PRISONERS AT COURT	684,219	580,288	595,952	595,952
006 GUARDING PRISONERS IN OUTSIDE INSTITUTIONS	755,842	1,421,143	1,478,576	1 478,576
007 PRISONERS TRANSPORTATION	1,068,328	989,559	1,640,755	1 640,755
008 DIETARY SERVICE	3,678,937	3,229,529	3,846,722	3 846,722
009 MEDICAL SERVICES	3,936,032	4,371,669	4,233,088	4 553,994
010 INMATE SERVICES	541,889	583,326	450,064	450,064
011 PLANT OPERATION AND MAINTENANCE	1,990,465	2,421,628	2,507,247	2,507,247
012 STORES CONTROL	474,584	437,404	605,974	605,974
014 SOCIAL SERVICES	584,473	684,040	673,270	673,270
015 PSYCHOLOGICAL SERVICES	83,555	120,633	0	0
016 JAIL INTERN PROGRAM	157	10,000	10,000	10,000
017 JAIL TRAINING PROGRAM	104,538	109,514	119,987	119,987
018 WORK RELEASE AND HALF-WAY HOUSE	1,745,724	1,776,242	2 102,491	2 102,491
020 TREATMENT OF MENTALLY ILL OFFENDERS	5,858	0	0	0
022 JAIL INDUSTRIES	0	377,301	1,446,811	1,417,905
023 RECORDS CONTROL	0	0	646,815	646,815
024 FINANCIAL OPERATIONS	0	0	279,819	279 819
TOTAL ACTIVITIES	\$ 34,934,254	\$ 33,849,660	\$ 38,673,897	\$ 39,221,677

CITY OF BALTIMORE MARYLAND

AGENCY: JAIL

PROGRAM: CARE AND CUSTODY OF PRISONERS

PROGRAM NUMBER: 290

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY FUND:				
GENERAL	\$ 34,928,396	\$ 33,849,660	\$ 38,673,897	\$ 39,221,677
FEDERAL	5,858	0	0	0
TOTAL FUNDS	<hr/> \$ 34,934,254	<hr/> \$ 33,849,660	<hr/> \$ 38,673,897	<hr/> \$ 39,221,677

AGENCY JAIL

PROGRAM: JAIL COMMISSARY

PROGRAM NUMBER: 293

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 123,691	\$ 80,105	\$ 197,738	\$ 197,738
2	OTHER PERSONNEL COSTS.	17,222	19,081	60,873	60,873
3	CONTRACTUAL SERVICES	1,539	4,900	5,100	100
4	MATERIALS AND SUPPLIES	860,348	654,700	655,000	655,000
5	EQUIPMENT	1,613	500	2,500	2,500
<hr/>					
	TOTAL OBJECTS	\$ 1,004,413	\$ 759,286	\$ 921,211	\$ 921,211
EXPENDITURES BY ACTIVITY:					
001	JAIL COMMISSARY	\$ 1,004,413	\$ 759,286	\$ 921,211	\$ 921,211
<hr/>					
	TOTAL ACTIVITIES	\$1,004,413	\$ 759,286	\$ 921,211	\$ 921,211
EXPENDITURES BY FUND:					
	SPECIAL	\$1,004,413	\$ 759,286	\$ 921,211	\$ 921,211
<hr/>					
	TOTAL FUNDS	\$ 1,004,413	\$ 759,286	\$ 921,211	\$ 921,211

cir, OF BALTIMORE MARYLAND

AGENCY: JAIL

PROGRAM: JAIL INDUSTRIES

PROGRAM NUMBER: 294

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES.	\$	486,137	\$ 0	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS.		91,291	0	0	0
3 CONTRACTUAL SERVICES.		101,404	0	0	0
4 MATERIALS AND SUPPLIES.		112,466	0	0	0
5 EQUIPMENT		8,623	0	0	0
TOTAL OBJECTS		799,921	\$	\$	\$
			0	0	0

EXPENDITURES BY ACTIVITY:

001 MANUFACTURING AND REPAIR SERVICES	\$	799,921	\$ 0	\$ 0	\$ 0
TOTAL ACTIVITIES.		799,921	\$	\$	\$
			\$ 0	0	0

EXPENDITURES BY FUND:

INTERNAL SERVICE	\$	799,921	\$ 0	\$ 0	\$ 0
TOTAL FUNDS		799,921	\$ 0	\$ 0	\$ 0

**LAW**

Program 175  
Legal  
Services

01-General Admin.  
02-Prep. of Legal Opin.  
03-Claims Investigation  
04-Litigations  
05-Workmen's Comp  
06-Liability Admin.  
10-Equal Opp. Compliance  
16-Uninsured Motorists  
17-Personal Injury  
18-Property Damage  
19-Personal Inj. Protec.

LAW -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	5, 221, 383	5, 310, 402	4, 697, 136	5, 080, 050
INTERNAL SERVICE	1, 834, 631	1, 705, 882	1, 755, 455	1, 824, 056
AGENCY TOTAL	\$7, 056, 014	\$7, 016, 284	\$6, 452, 591	\$6, 904, 106

LAW -- FY 91 AGENCY OVERVIEW

The Law Department was created by City Charter to provide legal advisory services to the City, and to direct and supervise all legal business of the City.

Responsibilities of the Law Department include: performing legal research and providing legal opinions; providing legal representation to all City agencies; reviewing contracts, bonds, and deeds for legal sufficiency; conducting investigations of claims involving property damage and accidents; administering the Automobile/Animal Liability Self-Insurance Fund; and providing legal counsel in regard to the purchase, sale, and condemnation of property.

In Fiscal 1991, due to the decreased availability of General Funds, the Law Department will have a loss of 7 positions. The impact of these abolishments will be increased caseloads for remaining personnel.

LAW -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 175: LEGAL SERVICES

- . Represent the City in legal matters. .
- Research and prepare legal opinions. .
- Endorse deeds, bonds, and contracts.
- . Administer the Auto/Animal Liability Self-Insurance Fund.



LAW -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
175 LEGAL SERVICES	7,056,014	7,016,284	6,452,591	6,904,106
AGENCY TOTAL	\$7,056,014	\$7,016,284	\$6,452,591	\$6,904,106

LAW -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
175 LEGAL SERVICES	157	-5	-6	146
AGENCY TOTAL	157	-5	-6	146

LAW -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	4,979,394	5,089,255	4,521,965	5,272,925
2 OTHER PERSONNEL COSTS	908,976	1,080,940	1,010,896	1,154,271
3 CONTRACTUAL SERVICES	1,908,966	1,714,839	1,799,167	1,660,367
4 MATERIALS AND SUPPLIES	49,191	44,500	46,600	40,500
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	200	0	0
0 TRANSFERS	-790,513	-913,450	-926,037	-1,223,957
AGENCY TOTAL	\$7,056,014	\$7,016,284	\$6,452,591	\$6,904,106

## GILL' OF BALTIMORE MARYLAND

AGENCY: LAW

PROGRAM: LEGAL SERVICES

PROGRAM NUMBER: 175

## PROGRAM BUDGET SUMMARY

		FISCAL	ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES	BY OBJECT:					
	SALARIES	\$	4,979,394	\$ 5,089,255	\$ 4,521,965	\$ 5,272,925
2	OTHER PERSONNEL COSTS		908,976	1,080,940	1,010,896	1,154,271
3	CONTRACTUAL SERVICES		1,908,966	1,714,839	1,799,167	1,660,367
4	MATERIALS AND SUPPLIES		49,191	44,500	46,600	40,500
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS			200		
0	TRANSFERS		790,513 <sup>0</sup>	913,450 <sup>-</sup>	926,037 <sup>0</sup>	1,223,957 <sup>-</sup>
TOTAL OBJECTS		\$	7,056,014	\$ 7,016,284	\$ 6,452,591	\$ 6,904,106

## EXPENDITURES BY ACTIVITY:

001	GENERAL ADMINISTRATION	\$	933,041	\$ 916,526	\$ 943,670	\$ 919,360
002	PREPARATION OF LEGAL OPINIONS		2,206,020	1,758,502	1,669,385	1,719,626
003	CLAIMS INVESTIGATION		333,106	436,121	346,958	212,938
004	LITIGATIONS		1,417,735	1,804,476	1,349,985	1,905,471
005	WORKMEN'S COMPENSATION AND PENSIONS		10	0	0	0
006	AUTO/ANIMAL LIABILITY ADMINISTRATION		412,959	402,615	452,188	520,789
010	EQUAL OPPORTUNITY COMPLIANCE OFFICE		331,471	394,777	387,138	322,655
016	AUTO/ANIMAL LIABILITY UNINSURED MOTORISTS		0	28,267	28,267	28,267
017	AUTO/ANIMAL LIABILITY PERSONAL INJURY		735,896	800,000	800,000	800,000
018	AUTO/ANIMAL LIABILITY PROPERTY DAMAGE		659,274	400,000	400,000	400,000
019	AUTO/ANIMAL LIABILITY PERSONAL INJURY PROTECTION		26,502	75,000	75,000	75,000
<hr/>						
TOTAL	ACTIVITIES	\$	7,056,014	\$ 7,016,284	\$ 6,452,591	\$ 6,904,106

## EXPENDITURES BY FUND:

GENERAL	\$ 5,221,383	\$ 5,310,402	\$ 4,697,136	\$ 5,080,050
INTERNAL SERVICE	1,834,631	1,705,882	1,755,455	1,824,056
<hr/>				
TOTAL FUNDS	\$ 7,056,014	\$ 7,016,284	\$ 6,452,591	\$ 6,904,106



## **LEGISLATIVE REFERENCE**

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Legi sl ati ve Reference

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Program 106  
Legi sl ati ve Reference  
Servi ces

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--001-Legi sl ati ve Servi ces  
--004-Publ i cati on  
--005-Mun. Handbk & Publ i c.

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Program 107  
Archives and  
Records Management

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L-001-Arch. & Records Mgmt.

LEGISLATIVE REFERENCE -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	547,542	596,679	497,932	497,932
SPECIAL	0	0	0	19,700
AGENCY TOTAL	\$547,542	\$596,679	\$497,932	\$517,632

LEGISLATIVE REFERENCE -- FY 91 AGENCY OVERVIEW

The Department of Legislative Reference was established by the City Charter to serve as the official depository for City documents and as a reference library for legislation regarding the operations of the local government. The Director, who is appointed by the Board of Legislative Reference, carries out the duties of the Department and supervises the City Archives and Records Management Office.

The Department of Legislative Reference provides parliamentary and support services to the City Council, researches and reports on existing and proposed City and State legislation, provides reports and minutes of the meetings of City agencies; administers and enforces the City's ethics law, operates the Legislative Reference Library, publishes and distributes the City Code and annual supplements, and prints City legislation.

The primary objectives of the Department of Legislative Reference are to reorganize the Legislative Reference Library to better meet user needs and expand the publications program.

The Code Revision work which was estimated to be completed in Fiscal 1990 is not funded for Fiscal 1991. The Fiscal 1991 appropriation is reduced by \$99,000. Due to the reduction of \$33,000 for rental space, the lease will not be renewed and records will be returned to the originating agencies. The current level of funding will adversely affect the Library services, printing of city legislation, and other publications.

LEGISLATIVE REFERENCE -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 106: LEGISLATIVE REFERENCE SERVICES

- . 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.
- . Print City Legislation.
- . Publish the following bound volumes:
  - . City Council session laws.
  - . Various City codes.
  - . The Baltimore City Charter.

PROGRAM 107: ARCHIVES AND RECORDS MANAGEMENT

- . Identify, acquire, catalog, and preserve historical government records.
- . Conduct surveys of agency records.
- . Maintain a record storage facility.
- . Advise agencies on storage, retention, and disposition of records.
- . Provide microphotography services.
- . Assist researchers and City personnel.

LEGISLATIVE REFERENCE -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
106 LEGISLATIVE REFERENCE SERVICES	311,380	354,193	306,934	324,695
107 ARCHIVES AND RECORDS MANAGEMENT	236,162	242,486	190,998	192,937
AGENCY TOTAL	\$547,542	\$596,679	\$497,932	\$517,632

LEGISLATIVE REFERENCE -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
106 LEGISLATIVE REFERENCE SERVICES	7	0	0	7
107 ARCHIVES AND RECORDS MANAGEMENT	5	0	0	5
AGENCY TOTAL	12	0	0	12

LEGISLATIVE REFERENCE -- DOLLARS BY  
OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	324,556	335,768	358,411	358,054
2 OTHER PERSONNEL COSTS	51,259	62,646	64,462	64,819
3 CONTRACTUAL SERVICES	146,216	170,963	75,059	94,759
4 MATERIALS AND SUPPLIES	38,750	26,250	0	0
5 EQUIPMENT	16,761	1,052	0	0
0 TRANSFERS	-30,000	0	0	0
AGENCY TOTAL	\$547,542	\$596,679	\$497,932	\$517,632



## CITY OF BALTIMORE MARYLAND

AGENCY: LEGISLATIVE REFERENCE

PROGRAM: LEGISLATIVE REFERENCE SERVICES

PROGRAM NUMBER: 106

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES. . . . .	\$ 224,828	\$ 222,215	\$ 247,730	\$ 244,830
2	OTHER PERSONNEL COSTS.	33,492	38,398	42,721	43,682
3	CONTRACTUAL SERVICES. . .	43,733	72,478	16,483	36,183
4	MATERIALS AND SUPPLIES.	35,917	20,700	0	0
5	EQUIPMENT	3,410	402	0	0
0	TRANSFERS	30,000-	0	0	0
TOTAL OBJECTS		\$ 311,380	\$ 354,193	\$ 306,934	\$ 324,695
EXPENDITURES BY ACTIVITY:					
001	LEGISLATIVE REFERENCE SERVICES. .	\$ 244,098	\$ 268,261	\$ 265,118	\$ 263,179
002	CITY CODE REVISION. .	10,256	36,559	0	0
004	PUBLICATION.	57,026	49,373	41,816	41,816
005	MUNICIPAL HANDBOOK AND PUBLICATIONS.	0	0	0	19,700
TOTAL ACTIVITIES		\$ 311,380	\$ 354,193	\$ 306,934	\$ 324,695
EXPENDITURES BY FUND:					
GENERAL		311,380	\$ 354,193	\$ 306,934	\$ 304,995
SPECIAL		0	0	0	19,700
TOTAL FUNDS.		\$ 311,380	\$ 354,193	\$ 306,934	\$ 324,695

## CITY OF BALTIMORE MARYLAND

AGENCY: LEGISLATIVE REFERENCE

PROGRAM: ARCHIVES AND RECORDS MANAGEMENT

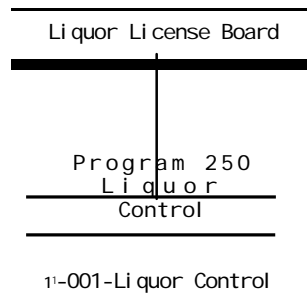
PROGRAM NUMBER: 107

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES .	\$ 99,728	\$ 113,553	\$ 110,681	\$ 113,224
2 OTHER PERSONNEL COSTS. .	17,767	24,248	21,741	21,137
3 CONTRACTUAL SERVICES...	102,483	98,485	58,576	58,576
4 MATERIALS AND SUPPLIES.	2,833	5,550	0	0
5 EQUIPMENT	13,351	650	0	0
TOTAL OBJECTS.	<u>\$ 236,162</u>	<u>\$ 242,486</u>	<u>190,998</u>	<u>\$ 192,937</u>
EXPENDITURES BY ACTIVITY:				
001 CITY ARCHIVES AND RECORDS MANAGEMENT OFFICE	\$ 236,162	\$ 242,486	\$ 190,998	\$ 192,937
TOTAL ACTIVITIES . .	<u>\$ 236,162</u>	<u>\$ 242,486</u>	<u>190,998</u>	<u>\$ 192,937</u>
EXPENDITURES BY FUND:				
GENERAL	\$ 236,162	\$ 242,486	\$ 190,998	\$ 192,937
TOTAL FUNDS	<u>236,162</u>	<u>\$ 242,486</u>	<u>190,998</u>	<u>\$ 192,937</u>



# **LIQUOR LICENSE BOARD**



LIQUOR LICENSE BOARD -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	770,848	934,991	947,974	955,974
AGENCY TOTAL	\$770,848	\$934,991	\$947,974	\$955,974

LIQUOR LICENSE BOARD -- FY 91 AGENCY OVERVIEW

The Board of Liquor License Commissioners is an agency of the State responsible for regulating the sale, storage, and distribution of retail alcoholic beverages in the City.

Responsibilities include processing, for the Circuit Court, applications and renewals for the sale of beer, wine, and liquor; conducting periodic inspections of businesses licensed to sell alcoholic beverages; collecting all license fees and fines; and fining, suspending, or revoking the licenses of violators of the liquor laws.

The Board currently controls the number of new licenses, maintaining the total at just over 1,600, and closely regulates applications for transfer of licenses. The Board also issues licenses for special events.

A major program of computerization of all liquor licensees, along with historical information, is in progress for completion in Fiscal 1991.

The Fiscal 1991 budget is an increase of \$20,983 over Fiscal 1990 and will allow operations to continue at full performance.

LIQUOR LICENSE BOARD -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 250: LIQUOR CONTROL

. \_Regulate and control the sale of alcoholic beverages.

- . Authorize the issuance of liquor licenses.
- . Ensure that licensees comply with liquor laws.

LIQUOR LICENSE BOARD -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
250 LIQUOR CONTROL	770,848	934,991	947,974	955,974
AGENCY TOTAL	\$770,848	\$934,991	\$947,974	\$955,974

LIQUOR LICENSE BOARD -- NUMBER OF POSITIONS BY PROGRAM

250 LIQUOR CONTROL	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
	33	0	0	33
AGENCY TOTAL	33	0	0	33

LIQUOR LICENSE BOARD -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	550,494	673,361	678,350	680,950
2 OTHER PERSONNEL COSTS	107,251	129,953	145,799	145,799
3 CONTRACTUAL SERVICES	111,577	124,977	116,825	122,225
4 MATERIALS AND SUPPLIES	6,084	5,200	5,900	5,900
5 EQUIPMENT	-4,558	1,500	1,100	1,100
AGENCY TOTAL	\$770,848	\$934,991	\$947,974	\$955,974

## CITY OF BALTIMORE MARYLAND

AGENCY: LIQUOR LICENSE BOARD

PROGRAM: LIQUOR CONTROL

PROGRAM NUMBER: 250

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED				
	FISCAL	1989	FISCAL	1990	FISCAL	1991	FISCAL	1991	
1	SALARIES.	\$	550,494	\$	673,361	\$	678,350	\$	680,950
2	OTHER PERSONNEL COSTS.		107,251		129,953		145,799		145,799
3	CONTRACTUAL SERVICES.		111,577		124,977		116,825		122,225
4	MATERIALS AND SUPPLIES..		6,084		5,200		5,900		5,900
5	EQUIPMENT .		4,558-		1,500		1,100		1,100

## TOTAL OBJECTS.

770,848	\$	934,991	\$	947,974	\$	955,974
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## EXPENDITURES BY ACTIVITY:

001	LIQUOR CONTROL	\$	770,848	\$	934,991	\$	947,974	\$	955,974
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## TOTAL ACTIVITIES..

\$	770,848	\$	934,991	\$	947,974		955,974
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## EXPENDITURES BY FUND:

GENERAL	770,848	\$	934,991	\$	947,974	\$	955,974
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## TOTAL FUNDS.

770,848	\$	934,991	\$	947,974	\$	955,974
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**MAYORALTY**

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Mayoralty  
(Chart of 2)

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Program 125  
Executive Direction  
and Control

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--001-Exec. Dir. & Control  
--005-Comm. Serv. & Outreach  
--010-The City's Pride

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Program 127  
Task Force for Liaison  
with General Assembly

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--001-Legislative Liaison

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Program 350  
Office of  
Children and Youth

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--001-Children & Youth Sery  
--003-Early Childhood Dev.  
--004-Latchkey Kid Grant  
--095-Unallocated

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Program 599  
Office of  
International Programs

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--001-Administration

Mayoralty  
(Chart 2 of 2)

Program 122 Miscellaneous General	Program 123 General Debt Service	Program 590 Civic Promotion	Program 129 Conditional Purchase
--001-Adv. Fed. Milit. Spend. --002-Adv. Ordinance of Est. --003-Membership Dues --004-Vote Education Camp. --005-Ground Rents City Pro --008-Special Legal Fees --010-B/E Office Expense --012-Stadium Auth. Contrib. --017-Ret. Emp. H&W Benefits --018-Census Project --021-Mayor's Traf. Safety --022-Printing B/E Minutes --023-Act. Studies (Pension) --024-Bal to. Radio Read. Sery --025-Kosher Meat Control --030-Asbestos Litigation --031-City Halt Exhibits --037-Panel of Claims Exam. --038-Veh. Damage & Abuse --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. Bal to. Medical Plan --057-Debt Service Reserve --059-Equipment Replacement	--001-Aquarium 590 --004-City Museums --010-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 --053-Zoo --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-Bal to. Neighborhoods --008-Regional Plan. Council --009-Afro-Amer. Clean Blk. --015-Inter. Visitor Center --017-Bal to. Ofc. Promotion --018-City Tourism --022-Pride of Baltimore --025-Bal to. Convention Bur --027-Mechanic Rest. Complex --028-Hampden X-Mas Parade --038-Lexington Market Inc. --042-Lexington Mkt. Arcade --050-Lady Maryland --051-Pulaski Day Parade --052-Columbus 500 - Bal to.	--001-Bal to. City Pub. Sch. --4003-Finance --004-Fire --005-Health --006-Hsing & Community Dev --007-Law --008-Misc General Expense --009-Educational Grants --A)10-Civic Promotion --011-Convention Complex --012-Cable & Communication --013-Occup. Med & Safety --014-Police --015-Public Works --016-Recreations & Parks --017-Transportation

Program 121 Contingent Fund	Program 126 Self-Insurance Fund	Program 385 Health/Welfare Grants	Program 446 Educational Grants
--0 01-Contingent Fund	--0 01-Property and Reserve --0 03-Auto/Animal Liability --0 05-Gen. Tort Liability --0 07-Other Risks --0 09-Risk Mgmt Admin. --0 11-Unemployment Comp. --0 13-Workers' Compensation --0 15-Commod./Serv. Cont. Ins	--0 01-Health/Welfare Coun. --0 02-Prisoners Aid Assoc. --0 03-Valley House, Inc. --0 04-Echo House Foundation --0 06-Legal Aid Bureau, Inc --0 07-League for Handicapp. --0 08-MD School for Blind	--0 01-MD Institute of Art --0 02-Coop. Extension Serv. --0 04-City Scholarships CCB --0 06-Coop. Ext. Serv. Oper. --0 09-Bal to. Literacy Corp.

MAYORALTY -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	3,275,875	3,227,485	3,366,949	3,227,485
FEDERAL	59,092	100,000	94,417	94,417
STATE	14,362	10,500	10,500	110,500
AGENCY TOTAL	\$3,349,329	\$3,337,985	\$3,471,866	\$3,432,402

MAYORALTY -- FY 91 AGENCY OVERVIEW

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The direct support staff of the Mayor and primary functions are carried out in the following programs.

The Administrative Direction and Control program serves as the control center for the daily operations of the Mayor's Office. The operations of municipal agencies are directed through the issuance of policies, directives, and initiatives. Requests, complaints, and other inquiries directed to the Mayor concerning the operations of the City are investigated and responses prepared. The appearance of the Mayor, or staff designee, at various business, civic, or social functions is coordinated through this program. The Office prepares ceremonial letters, Mayoral proclamations, and other acknowledgements saluting the accomplishments of the citizens.

The Office of Children and Youth was created in 1990 to serve as the center of child related services. In addition to coordinating existing services, the Office of Children and Youth conducts research, assesses current services, and develops recommendations for improvements in services and programming to improve the quality of life for children in Baltimore.

The Office of International Programs promotes Baltimore to, and strengthens ties with, countries throughout the world. Through expansion of the Sister Cities Program and other cooperative cultural and educational efforts, Baltimore continues to position itself for significant participation in the international marketplace.

The Task Force for Liaison with the General Assembly coordinates relations between the City and the State Legislature. Recommendations on the legislative needs of the City and analysis of current and proposed State Legislation are prepared for the Mayor.

The Fiscal 1991 General Fund appropriation for this agency is recommended at the current year level and will enable the present level of service to be provided. The State fund appropriation for the Office of Children and Youth is recommended to be increased by \$100,000 and will be used to fund additional grants which are anticipated in Fiscal 1991.

#### MAYORALTY -- FY 91 FUNCTIONS BY PROGRAM

##### PROGRAM 125: EXECUTIVE DIRECTION AND CONTROL

- . \_Direct the operations of municipal agencies through issuance of policies, directives, and initiatives.
- . Research and analyze issues of public concern.
- . Supervise the operations of programs in areas of:
  - . Community services and outreach.
  - . The City's Pride newspaper.
  - . Adult Literacy.
- . Coordinate matters of protocol for the Mayor.
- . Receive, investigate, and respond to constituent inquiries.

##### PROGRAM 127: TASK FORCE FOR LIAISON WITH GENERAL ASSEMBLY

- . \_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.

PROGRAM 350: OFFICE OF CHILDREN AND YOUTH

- . 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.

PROGRAM 599: OFFICE OF INTERNATIONAL PROGRAMS

- . Staff the Office of International Programs.
- . Direct the administration of the Sister Cities program and coordinate relations between Baltimore City and foreign municipalities.
- . Advise the Mayor on issues relating to international trade and economic development.

MAYORALTY -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
125 EXECUTIVE DIRECTION AND CONTROL	2,893,647	2,382,977	2,500,199	2,348,735
127 TASK FORCE FOR LIAISON WITH GEN ASSEMBLY	455,682	477,738	477,738	489,738
350 OFFICE OF CHILDREN AND YOUTH	0	325,681	348,371	448,371
599 OFFICE OF INTERNATIONAL PROGRAMS	0	151,589	145,558	145,558
AGENCY TOTAL	\$3,349,329	\$3,337,985	\$3,471,866	\$3,432,402

MAYORALTY -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 CHANGES	FY 1991 CHANGES	FY 1991 POSITIONS
125 EXECUTIVE DIRECTION AND CONTROL	60	0	0	60
127 TASK FORCE FOR LIAISON WITH GEN ASSEMBLY	7	0	0	7
350 OFFICE OF CHILDREN AND YOUTH	7	2	-2	7
599 OFFICE OF INTERNATIONAL PROGRAMS	5	-1	0	4
AGENCY TOTAL	79	1	-2	78

## C1T, OF BALTIMORE MARYLAND

AGENCY: MAYORALTY

PROGRAM: EXECUTIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 125

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 2,007,862	\$ 1,693,049	\$ 1,746,500	\$ 1,671,200
2	OTHER PERSONNEL COSTS.	357,992	351,882	364,781	347,125
3	CONTRACTUAL SERVICES	324,295	226,318	227,018	187,018
4	MATERIALS AND SUPPLIES	161,967	103,500	103,400	103,200
5	EQUIPMENT	68,811	43,000	43,000	24,692
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	656-	15,500	15,500	15,500
0	TRANSFERS	26,624-	50,272-	0	0
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TOTAL OBJECTS		\$ 2,893,647	\$ 2,382,977	\$ 2,500,199	\$ 2,348,735
EXPENDITURES BY ACTIVITY:					
001	EXECUTIVE DIRECTION AND CONTROL	\$ 2,461,293	\$ 2,192,925	\$ 2,311,762	\$ 2,160,498
004	ENERGY CONSERVATION	39,843	0	0	0
005	COMMUNITY SERVICES AND OUTREACH	71,456	131,731	128,856	128,656
006	FEDERAL RELOCATION	1,493	0	0	0
007	SISTER CITIES COORDINATION	101,968	0	0	0
010	THE CITY'S PRIDE	78,822	58,321	59,581	59,581
011	CHILDREN AND YOUTH SERVICES	138,772	0	0	0
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		\$ 2,382,977			
TOTAL ACTIVITIES		\$ 2,893,647		\$ 2,500,199	\$ 2,348,735
EXPENDITURES BY FUND:					
GENERAL		\$ 2,820,193	\$ 2,382,977	\$ 2,500,199	\$ 2,348,735
FEDERAL		59,092	0	0	0
STATE		14,362	0	0	0
<hr/>					
TOTAL FUNDS		\$ 2,893,647	\$ 2,382,977	\$ 2,500,199	\$ 2,348,735



MAYORALTY -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	2, 270, 181	2, 318, 573	2, 373, 926	2, 298, 626
2 OTHER PERSONNEL COSTS	398, 572	453, 531	492, 011	474, 355
3 CONTRACTUAL SERVICES	416, 501	455, 270	445, 146	519, 146
4 MATERIALS AND SUPPLIES	217, 601	137, 838	137, 738	135, 538
5 EQUIPMENT	73, 754	44, 545	44, 545	26, 237
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	-656	15, 500	15, 500	15, 500
0 TRANSFERS	-26, 624	-87, 272	-37, 000	-37, 000
AGENCY TOTAL	\$3, 349, 329	\$3, 337, 985	\$3, 471, 866	\$3, 432, 402

AGENCY MAYORALTY

PROGRAM' TASK FORCE FOR LIAISON WITH GENERAL ASSEMBLY

PROGRAM NUMBER: 127

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 262,319	\$ 283,103	\$ 297,587	\$ 297,587
2	OTHER PERSONNEL COSTS	40,580	48,795	50,535	50,535
3	CONTRACTUAL SERVICES	92,206	116,490	100,266	114,266
4	MATERIALS AND SUPPLIES	55,634	29,350	29,350	27,350
5	EQUIPMENT	4,943	0	0	0
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	TOTAL OBJECTS.	\$ 455,682	\$ 477,738	\$ 477,738	\$ 489,738
EXPENDITURES BY ACTIVITY:					
001	LEGISLATIVE LIAISON	\$ 455,682	\$ 477,738	\$ 477,738	\$ 489,738
	TOTAL ACTIVITIES	\$ 455,682	\$ 477,738	\$ 477,738	\$ 489,738
EXPENDITURES BY FUND:					
	GENERAL	455,682	\$ 477,738	477,738	489,738
	TOTAL FUNDS	<hr/> 455,682	<hr/> \$ 477,738	<hr/> \$ 477,738	<hr/> \$ 489,738

## CITY OF BALTIMORE MARYLAND

AGENCY: MAYORALTY

PROGRAM: OFFICE OF CHILDREN AND YOUTH

PROGRAM NUMBER 350

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED				
		FISCAL	1989	FISCAL	1990 FISCAL	1991	FISCAL	1991	
EXPENDITURES BY OBJECT:									
1	SALARIES.		0	\$	218,658	\$	220,990	\$	220,990
2	OTHER PERSONNEL COSTS		0		34,247		53,205		53,205
3	CONTRACTUAL SERVICES		0		104,781		106,181		206,181
4	MATERIALS AND SUPPLIES		0		3,450		3,450		3,450
5	EQUIPMENT		0		1,545		1,545		1,545
0	TRANSFERS		0		37,000-		37,000-		37,000-
								</	

## CITE OF BALTIMORE MARYLAND

AGENCY: MAYORALTY

PROGRAM: OFFICE OF INTERNATIONAL PROGRAMS

PROGRAM NUMBER: 599

*PROGRAM BUDGET SUMMARY*

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES .	0	\$ 123,763	\$ 108,849	\$ 108,849
2	OTHER PERSONNEL COSTS	0	18,607	23,490	23,490
3	CONTRACTUAL SERVICES.	0	7,681	11,681	11,681
4	MATERIALS AND SUPPLIES.	0	1,538	1,538	1,538
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL OBJECTS		0	\$ 151,589	\$ 145,558	\$ 145,558
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION.	\$ 0	\$ 151,589	\$ 145,558	\$ 145,558
TOTAL ACTIVITIES		\$ 0	\$ 151,589	\$ 145,558	\$ 145,558
EXPENDITURES BY FUND:					
GENERAL		0	\$ 151,589	\$ 145,558	\$ 145,558
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS.		0	\$ 151,589	\$ 145,558	\$ 145,558

**MAYORALTY-RELATED: CONTINGENT FUND -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	200,000	986,050	1,000,000	1,000,000
AGENCY TOTAL	\$200,000	\$986,050	\$1,000,000	\$1,000,000

**MAYORALTY-RELATED: CONTINGENT FUND -- FY 91 AGENCY OVERVIEW**

The Contingent Fund, established in accordance with Article V1, Section 2 (j) of the Baltimore City Charter as amended, provides that: "There may be included annually in the Ordinance of Estimates a sum up to one million dollars (\$1,000,000.00) of the General Fund appropriations to be used during the fiscal year as a contingent fund by the Board of Estimates in case of an emergency or necessity for the expenditure of money in excess of or other than the appropriations regularly passed for any municipal agency. At least one week prior to the approval of any proposed expenditure from the contingent fund, the Board of Estimates shall report to the City Council all the circumstances leading to and the reasons for the approval of such an expenditure from the contingent fund."

**MAYORALTY-RELATED: CONTINGENT FUND -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 121: CONTINGENT FUND**

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

**MAYORALTY-RELATED: CONTINGENT FUND -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
121 CONTINGENT FUND	200,000	986,050	1,000,000	1,000,000

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
AGENCY TOTAL	\$200,000	\$986,050	\$1,000,000	\$1,000,000

MAYORALTY-RELATED: CONTINGENT FUND -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	200,000	986,050	1,000,000	1,000,000
AGENCY TOTAL	\$200,000	\$986,050	\$1,000,000	\$1,000,000

## CITY OF BALTIMORE MARYLAND

AGENCY MAYORALTY-RELATED: CONTINGENT FUND

PROGRAM: CONTINGENT FUND

PROGRAM NUMBER: 121

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	\$ 200,000	\$ 986,050	\$ 1,000,000	\$ 1,000,000
	TOTAL OBJECTS	\$ 200,000	\$ 986,050	\$ 1,000,000	\$ 1,000,000
EXPENDITURES BY ACTIVITY:					
001	CONTINGENT FUND	\$ 200,000	\$ 986,050	\$ 1,000,000	\$ 1,000,000
	TOTAL ACTIVITIES	\$ 200,000	\$ 986,050	\$ 1,000,000	\$ 1,000,000
EXPENDITURES BY FUND:					
	GENERAL	\$ 200,000	\$ 986,050	\$ 1,000,000	\$ 1,000,000
	TOTAL FUNDS	200,000	\$ 986,050	\$ 1,000,000	\$ 1,000,000

**MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	29,207,783	27,879,883	24,544,241	25,261,150
AGENCY TOTAL	\$29,207,783	\$27,879,883	\$24,544,241	\$25,261,150

**MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES -- FY 91 AGENCY OVERVIEW**

This program provides funding for activities which do not relate to any specific agency or program. Recommended for Fiscal 1991 is total funding of \$25,261,150, a decrease of \$2,618,733 from Fiscal 1990.

Conditional Purchase Agreements, totalling \$7,033,990 in Fiscal 1990, are transferred to Program 129, Conditional Purchase Agreements. The addition of \$4,277,830 in Fiscal 1991 to Retired Employees Health Benefits will bring total funding to \$22,609,830. This increase is necessary to fund rising health benefits costs.

**MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES--FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 122: MISCELLANEOUS GENERAL EXPENSES**

.\_Provide for miscellaneous expenditures that are not associated with specific operating programs.

**MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
122 MISCELLANEOUS GENERAL EXPENSES	29,207,783	27,879,883	24,544,241	25,261,150



	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
AGENCY TOTAL	\$29,207,783	\$27,879,883	\$24,544,241	\$25,261,150

MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	58,318	0	0	0
2 OTHER PERSONNEL COSTS	5,320	0	0	0
3 CONTRACTUAL SERVICES	29,532,159	29,625,337	26,893,573	27,626,830
4 MATERIALS AND SUPPLIES	37,490	20,000	20,000	20,000
5 EQUIPMENT	25,416	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	1,030,320	1,054,546	1,071,668	1,055,320
0 TRANSFERS	-1,481,240	-2,820,000	-3,441,000	-3,441,000
AGENCY TOTAL	\$29,207,783	\$27,879,883	\$24,544,241	\$25,261,150

GIN OF BALTIMORE MARYLAND

AGENCY MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES

PROGRAM: MISCELLANEOUS GENERAL EXPENSES

PROGRAM NUMBER: 122

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES	\$	58,318	\$ 0	\$ 0	\$ 0
2 OTHER PERSONNEL COST		5,320	0	0	0
3 CONTRACTUAL SERVICES		29,532,159	29,625,337	26,893,573	27,626,830
4 MATERIALS AND SUPPLIES		37,490	20,000	20,000	20,000
5 EQUIPMEN		25,416	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.		1,030,320	1,054,546	1,071,668	1,055,320
0 TRANSFERS.		1,481,240-	2,820,000-	3,441,000-	3,441,000-
TOTAL OBJECTS		\$ 29,207,783	\$ 27,879,883	\$ 24,544,241	\$ 25,261,150

\$ \$ \$ \$

EXPENDITURES BY ACTIVITY:

001 ADVERTISING FEDERAL MILITARY SPENDING CHARTER AMENDMENT	3,444	4,000	4,000	4,000
002 ADVERTISING ORDINANCE OF ESTIMATES.	4,128	16,000	16,000	16,000
003 MEMBERSHIP DUES	84,613	89,500	89,500	89,500
004 VOTER EDUCATION CAMPAIGN	25,358	0	30,000	30,000
005 GROUND RENTS ON CITY PROPERTY	6,474	15,000	15,000	15,000
008 SPECIAL LEGAL FEES.	224,285	256,417	450,000	450,000
010 BOARD OF ESTIMATES OFFICE EXPENSE	10,446-	6,000	6,000	6,000
011 RIVOLI MOVING EXPENSES.	154,330	0	0	0
012 STADIUM AUTHORITY CONTRIBUTIONS	1,000,000	1,000,000	1,000,000	1,000,000
017 RETIRED EMPLOYEES HEALTH AND WELFARE BENEFITS	19,183,700	18,332,000	21,876,573	22,609,830
018 CENSUS PROJECT 119901	26,181	150,000	43,000	43,000
021 MAYOR'S TRAFFIC SAFETY COMMITTEE	1,832	3,430	3,500	3,500
022 PRINTING BOARD OF ESTIMATES MINUTES	15,952	14,000	14,000	14,000
023 ACTUARIAL STUDIES (PENSION SYSTEM/	74,169	80,000	90,000	90,000
024 BALTIMORE RADIO READING SERVICE	32,455	24,650	25,000	25,000
025 KOSHER MEAT CONTROL	30,320	29,896	46,668	30,320
029 LEGAL CONTINGENCIES	1,512,789	0	0	0
030 ASBESTOS LITIGATION	609,146	600,000	600,000	600,000
031 CITY HALL EXHIBITS	16,709	25,000	25,000	25,000
037 PANEL OF CLAIMS EXAMINERS	84,696	70,000	75,000	75,000
038 VEHICLE DAMAGE AND ABUSE INVESTIGATION	31,674	30,000	35,000	35,000
039 DAYCARE CENTER	0	70,000	0	0
040 LADY MARYLAND	0	42,400	0	0
041 CONTINGENCIES	0	13,315	0	0
044 CULINARY ARTS INSTITUTE LEASE-PURCHASE	240,100	240,100	0	0
045 23-25 S GAY STREET UNASSIGNED LEASE-PURCHASE	40,320	40,320	0	0
047 INDEPENDENT AUDITORS	83,210	100,000	100,000	100,000

## CHI OF BALTIMORE MARFLAND

AGENCY: MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES

PROGRAM: MISCELLANEOUS GENERAL EXPENSES

PROGRAM NUMBER: 122

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
048	88 STATE CIRCLE LEASE-PURCHASE	45,788	31,891	0	0
049	CITY HOSPITAL LAUNDRY	238,347	238,347	0	0
050	UNALLOCATED CPA FUNDS	73,203	89,128	0	0
051	RIVOLI BUILDING.	4,273,756	4,562,711	0	0
052	INA BUILDING PURCHASE	455,127	547,520	0	0
055	EAST BALTIMORE MEDICAL PLAN.	491,988	589,768	0	0
057	DEBT SERVICE RESERVE	0	462,203	0	0
058	ISSUANCE COSTS.	81,978	0	0	0
059	EQUIPMENT REPLACEMENT	72,157	106,287	0	0

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TOTAL	ACTIVITIES.	\$ 29,207,783	\$ 27,879,883	\$ 24,544,241	\$ 25,261,150
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## EXPENDITURES BY FUND:

GENERAL	\$	29,207,783	\$ 27,879,883	\$ 24,544,241	\$ 25,261,150
TOTAL FUNDS	\$	29,207,783	\$ 27,879,883	\$ 24,544,241	\$ 25,261,150

**MAYORALTY-RELATED: DEBT SERVICE -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	55,879,205	54,035,750	58,084,079	57,024,079
MOTOR VEHICLE	18,299,358	17,327,446	18,989,808	18,989,808
AGENCY TOTAL	\$74,178,563	\$71,363,196	\$77,073,887	\$76,013,887

**MAYORALTY RELATED: DEBT SERVICE - FY 91 AGENCY OVERVIEW**

This Program provides principal and interest payments for outstanding City debt.

**MAYORALTY-RELATED: DEBT SERVICE -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 123: GENERAL DEBT SERVICE**

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

**MAYORALTY-RELATED: DEBT SERVICE -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
123 GENERAL DEBT SERVICE	74,178,563	71,363,196	77,073,887	76,013,887
AGENCY TOTAL	\$74,178,563	\$71,363,196	\$77,073,887	\$76,013,887

**MAYORALTY-RELATED: DEBT SERVICE -- DOLLARS BY OBJECT**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
8 DEBT SERVICE	74,782,830	71,363,196	77,073,887	76,013,887

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
0 TRANSFERS	-604,267	0	0	0
AGENCY TOTAL	\$74,178,563	\$71,363,196	\$77,073,887	\$76,013,887

## AGENCY MAYORALTY-RELATED: DEBT SERVICE

## PROGRAM GENERAL DEBT SERVICE

PROGRAM NUMBER 123

## PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:				
8 DEBT SERVICE	\$ 74,782,830	\$ 71,363,196	\$ 77,073,887	\$ 76,013,887
0 TRANSFERS	604,267-	0	0	0
TOTAL OBJECTS	\$ 74,782,830	\$ 71,363,196	\$ 77,073,887	\$ 76,013,887

## EXPENDITURES BY ACTIVITY:

001	AQUARIUM	590	\$	581,813	\$	562,219	\$	1,326,193	\$	1,326,193
004	CITY MUSEUMS.			271,113		371,184		466,556		466,556
007	COMMUNITY COLLEGE	436.		103,500		0		0		0
010	CONVENTION COMPLEX	540.		577,572		1,744,000		2,832,823		2,832,823
013	EDUCATION	725		17,861,692	14,471	174		15,065,669		15,065,669
016	FIRE	210		636,804		530,509		525,333		525,333
019	HIGHWAYS	503 1MV1		13,957,388		13,269,432		13,905,447		13,905,447
022	HOSPITALS	385.		115,675		109,425		103,150		103,150
025	JAIL	290		265,948		311,629		465,588		465,588
028	MUNICIPAL MARKETS	538		142,750		133,250		123,750		123,750
031	MUSEUM OF ART	489		249,813		233,188		216,563		216,563
034	HOUSING AND COMMUNITY DEVELOPMENT	119		301,000		287,000		273,000		273,000
037	HOUSING AND COMMUNITY DEVELOPMENT	177		17,460,082		17,980,070		18,914,858		18,914,858
040	HOUSING AND COMMUNITY DEVELOPMENT	585		1,920,668		1,748,407		2,928,506		2,928,506
043	OFF-STREET PARKING	579		2,707,040		2,676,492		2,757,966	2	757,966
046	POLICE	200.		1,371,082		1,306,881		1,302,999	1.302	999
049	PUBLIC BUILDINGS	193		610,100		584,800		559,000		559,000
052	RECREATION AND PARKS	471		1,610,079		1,587,461		1,743,871	1	743,871
053	ZOO			0		0		208,122	208	122
055	SOLID WASTE	516		2,957,324		2,815,361		2,670,465		2,670,465
058	STORM WATER	519 (MV)		4,341,970		4,058,014		5,084,361	5	084,361
064	UNALLOCATED	122		6,135,150		6,582,700		5,599,667		4,539,667

TOTAL	ACTIVITIES	\$	74,782,830	\$	71,363,196	\$	77,073,887	\$	76,013,887
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## EXPENDITURES BY FUND:

GENERAL	\$	55,879,205	\$	54,035,750	\$	58,084,079	\$	57,024,079
MOTOR VEHICLE		18,299,358		17,327,446		18,989,808		18,989,808
TOTAL FUNDS	\$	74,178,563	\$	71,363,196	\$	77,073,887	\$	76,013,887

**MAYORALTY-RELATED: SELF-INSURANCE FUND -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	9,264,000	9,148,000	9,148,000	9,148,000
MOTOR VEHICLE	1,127,000	1,313,000	1,970,000	1,970,000
AGENCY TOTAL	\$10,391,000	\$10,461,000	\$11,118,000	\$11,118,000

**MAYORALTY-RELATED: SELF-INSURANCE FUND -- FY 91 AGENCY OVERVIEW**

The City's Self-Insurance Fund, established in Fiscal 1987, provides funding to cover property losses, tort claims, auto liability, purchases of insurance policies such as coverage for City property, and workers' compensation.

The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. This program provides for the General Fund and Motor Vehicle Fund contribution to the Self-Insurance Fund and to the Unemployment Insurance Fund. Other contributions to the Self-Insurance Fund, such as from the Education Fund and the Water and Waste Water Utility Funds, are contained within the respective agencies' budgets. Contributions are based on both prior loss experience and on estimated costs of insurance policies. The Fiscal 1991 recommended contribution of \$16.7 million from all funding sources is anticipated to cover paid claims and policies purchased during Fiscal 1991.

**MAYORALTY-RELATED: SELF-INSURANCE FUND -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 126: CONTRIBUTION TO SELF-INSURANCE FUND**

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

MAYORALTY-RELATED: SELF-INSURANCE FUND -- DOLLARS BY PROGRAM

	ACTUAL __FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
126 CONTRIBUTION TO SELF-INSURANCE FUND	10,391,000	10,461,000	11,118,000	11,118,000
AGENCY TOTAL	\$10,391,000	\$10,461,000	\$11,118,000	511,118,000

MAYORALTY-RELATED: SELF-INSURANCE FUND -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	10,391,000	10,461,000	11,118,000	11,118,000
AGENCY TOTAL	\$10,391,000	\$10,461,000	\$11,118,000	\$11,118,000



## CITY OF BALTIMORE MAP LAND

AGENCY: MAYORALTY-RELATED: SELF-INSURANCE FUND

PROGRAM: CONTRIBUTION TO SELF-INSURANCE FUND

PROGRAM NUMBER: 126

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	\$ 10,391,000	\$ 10,461,000	\$ 11,118,000	\$ 11,118,000
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TOTAL OBJECTS	\$ 10,391,000	\$ 10,461,000	\$ 11,118,000	\$ 11,118,000
EXPENDITURES BY ACTIVITY:				
001 PROPERTY AND RESERVE	\$ 1,663,000	\$ 1,225,000	\$ 1,200,000	\$ 1,200,000
003 AUTO/ANIMAL LIABILITY	262,000	262,000	278,000	278,000
005 GENERAL TORT LIABILITY	1,350,000	1,000,000	1,500,000	1,500,000
007 OTHER RISKS	721,000	654,000	675,000	675,000
009 RISK MANAGEMENT ADMINISTRATION	376,000	345,000	311,000	311,000
011 UNEMPLOYMENT COMPENSATION	471,000	470,000	650,000	650,000
013 WORKERS' COMPENSATION.	5,538,000	6,495,000	6,494,000	6,494,000
015 COMMODITY AND SERVICE CONTRACT INSURANCE	10,000	10,000	10,000	10,000
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TOTAL ACTIVITIES	\$ 10,391,000	\$ 10,461,000	\$ 11,118,000	\$ 11,118,000
EXPENDITURES BY FUND:				
GENERAL	\$ 9,264,000	\$ 9,148,000	\$ 9,148,000	\$ 9,148,000
MOTOR VEHICLE	1,127,000	1,313,000	1,970,000	1,970,000
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TOTAL FUNDS	\$ 10,391,000	\$ 10,461,000	\$ 11,118,000	\$ 11,118,000

**MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	0	0	17,334,060	17,334,060
EDUCATION	0	0	133,100	133,100
MOTOR VEHICLE	0	0	140,000	140,000
FEDERAL	0	0	51,862	51,862
SPECIAL	0	0	28,007	28,007
INTERNAL SERVICE	0	0	-1,536,561	0
AGENCY TOTAL	\$ 0	\$ 0	\$16,150,468	\$17,687,029

**MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS -- FY 91 AGENCY OVERVIEW**

Since December, 1985, the City has entered into various conditional purchase agreements to construct or purchase certain facilities, and/or to acquire equipment to be used by City agencies. Conditional purchase agreements (CPAs) do not constitute a debt of the City within the meaning of any constitutional or statutory limitation and do not constitute a charge against the general credit or taxing power of the City. All amounts payable under the terms of the CPAs are subject to annual appropriation. In the event that sufficient funds are not appropriated to meet payment requirements of the CPAs, the agreements are subject to termination. Upon completion of the CPA payments, the City secures title to the facilities and equipment. While not obligated to make the annual appropriations it is the intention of the City to fulfill the requirements of the CPAs so that they will be satisfactorily completed and title to the facilities and equipment will vest in the City. Currently, appropriations support the financing of over 50 projects including the purchase, construction, and renovation of facilities and the purchase of equipment.

- o Facility purchases include the INA Building, 88 State Circle and others.
- o Facility renovations include the Baltimore City Public Schools Headquarters Building and others.

- o The largest facility constructed utilizing CPA financing is the Charles L. Benton, Jr. Municipal Office Building.
- o Equipment purchases have been made for Fire, Police, Recreation and Parks, Baltimore City Public Schools and other agencies.

This new program consolidates appropriations for CPAs which, prior to Fiscal 1991, were appropriated in fourteen different agencies. Total Fiscal 1991 appropriations for payments amount to \$19.2 million and are \$0.1 million less than the total \$19.3 million appropriation for Fiscal 1990.

**MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS -- FY 91 FUNCTIONS BY PROGRAM**

. Provide appropriation authority for annual conditional purchase agreement payments in a single program.

**MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
129 CONDITIONAL PURCHASE AGREEMENT PAYMENTS	0	0	16,150,468	17,687,029
AGENCY TOTAL	\$ 0	\$ 0	\$16,150,468	\$17,687,029

**MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS -- DOLLARS BY OBJECT**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
3 CONTRACTUAL SERVICES	0	0	16,150,468	19,223,590
o TRANSFERS	0	0	0	-1,536,561
AGENCY TOTAL	\$ 0	\$ 0	\$16,150,468	\$17,687,029

AGENCY MAYORALTY-RELATED CONDITIONAL PURCHASE AGREEMENTS

PROGRAM: CONDITIONAL PURCHASE AGREEMENT PAYMENTS

PROGRAM NUMBER: 129

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
3	CONTRACTUAL SERVICES	\$ 0	\$ 0	\$ 16,150,468	\$ 19,223,590
0	TRANSFERS	0	0	0	1,536,561-
TOTAL OBJECTS		\$ 0	\$ 0	\$ 16,150,468	\$ 17,687.029
		\$	\$		
EXPENDITURES BY ACTIVITY:					
001	BALTIMORE CITY PUBLIC SCHOOLS.	0	0	\$ 2,199,180	\$ 2,199.180
002	COMPTROLLER	0	0	1,536,561-	0
003	FINANCE	0	0	336,213	336,213
004	FIRE	0	0	177,503	177,503
005	HEALTH	0	0	300,348	300,348
006	HOUSING AND COMMUNITY DEVELOPMENT	0	0	457,282	457,282
007	LAW	0	0	40,300	40,300
008	MISCELLANEOUS GENERAL EXPENSE	0	0	7,039,427	7,039,427
009	EDUCATIONAL GRANTS	0	0	125,964	125.964
010	CIVIC PROMOTION.	0	0	66,006	66,006
011	CONVENTION COMPLEX	0	0	138,613	138.613
012	CABLE AND COMMUNICATIONS	0	0	50.347	50,347
013	OCCUPATIONAL MEDICINE AND SAFETY	0	0	149,016	149.016
014	POLICE	0	0	1,344,370	1.344,370
015	PUBLIC WORKS	0	0	3,094,942	3,094,942
016	RECREATION AND PARKS	0	0	1,916,293	1.916.293
017	TRANSPORTATION.	0	0	251,225	251.225
TOTAL ACTIVITIES.		0	\$ 0	\$ 16,150,468	\$ 17.687.029
EXPENDITURES BY FUND:					
GENERAL		0	\$ 0	\$ 17,334,060	\$ 17.334.060
EDUCATION.		0	0	133,100	133,100
MOTOR VEHICLE		0	0	140,000	140,000
FEDERAL		0	0	51,862	51.862
SPECIAL		0	0	28,007	28,007
INTERNAL SERVICE		0	0	1.536,561-	0
TOTAL FUNDS		0	\$	\$ 16,150,468	\$ 17.687.029

**MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	1,252,675	126,451	140,560	120,278
AGENCY TOTAL	\$1,252,675	\$126,451	\$140,560	\$120,278

**MAYORALTY-RELATED: HEALTH AND WELFARE -- FY 91 AGENCY OVERVIEW**

This program provides grants to various Health and Welfare organizations to promote health and welfare of the disadvantaged citizens.

The Fiscal 1991 recommended funding reflects a reduction of \$6,173.

**MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 385: HEALTH AND WELFARE GRANTS**

. \_Provide grants to health and welfare organizations.

**MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
385 HEALTH AND WELFARE GRANTS	1,252,675	126,451	140,560	120,278
AGENCY TOTAL	\$1,252,675	\$126,451	\$140,560	\$120,278

MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS -- DOLLARS BY OBJECT

		ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	1,252,675	126,451	140,560	120,278
	AGENCY TOTAL	\$1,252,675	\$126,451	\$140,560	\$120,278

## CITY OF BALTIMORE MARYLAND

AGENCY: MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS

PROGRAM: HEALTH AND WELFARE GRANTS

PROGRAM NUMBER: 385

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	\$ 1,252,675	\$ 126,451	\$ 140,560	\$ 120,278
TOTAL OBJECTS .	\$ 1,252,675	\$ 126,451	\$ 140,560	\$ 120,278
EXPENDITURES BY ACTIVITY:				
001 HEALTH AND WELFARE COUNCIL	\$ 47,740	\$ 46,740	\$ 50,649	\$ 44,403
002 PRISONERS AID ASSOCIATION	1,000	1,000	10,000	1,000
003 VALLEY HOUSE, INC	2,500	2,000	2,000	2,000
004 ECHO HOUSE FOUNDATION .	7,500	7,411	<b>7,411</b>	7,040
006 LEGAL AID BUREAU, INC	48,000	47,500	47,500	45,125
007 LEAGUE FOR THE HANDICAPPED, INC	9,000	8,900	10,000	8,455
008 MARYLAND SCHOOL FOR THE BLIND	12,500	12,900	13,000	12,255
009 HOSPITALS	1,124,435	0	0	0
	<hr/>	<hr/>		
	\$ 1,252,675	\$ 126,451		
TOTAL ACTIVITIES			\$ 140,560	\$ 120,278
EXPENDITURES BY FUND:				
GENERAL	\$ 1,252,675	\$ 126,451	\$ 140,560	\$ 120,278
TOTAL FUNDS.	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 1,252,675	\$ 126,451	\$ 140,560	\$ 120,278

**MAYORALTY-RELATED: EDUCATIONAL GRANTS -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	1, 190, 678	1, 197, 718	1, 094, 199	887, 699
AGENCY TOTAL	\$1, 190, 678	\$1, 197, 718	\$1, 094, 199	\$887, 699

**MAYORALTY-RELATED: EDUCATIONAL GRANTS--FY 91 AGENCY OVERVIEW**

This program, authorized primarily by Board of Estimates' policy, provides a variety of General Fund grants and scholarships related to the education of City residents or employees.

Scholarships for full-time students at the Maryland Institute, College of Art are authorized in the City Code. The Fiscal 1991 appropriation of \$279,000 reflects a bill which would eliminate "continuing studies students" from eligibility.

Full or partial scholarships to the New Community College of Baltimore for about 1,100 City residents will be available through a \$300,000 appropriation as required by State law. However, 100% tuition aid for City employees taking job-related courses at the Community College of Baltimore will no longer be available.

The Cooperative Extension Service (CES) is a program of the US Department of Agriculture through the University of Maryland. The City must provide funds to maintain a CES office and has done so since 1948. City appropriations totaling \$153,699 supplement over \$1.6 million of federal, State, and private support for the program. The CES is committed to improving diet, nutrition, and health; developing human capital; increasing economic stability of families; assisting urban gardeners; and protecting natural resources.

A \$125,000 grant to the Baltimore City Literacy Corporation (BCLC) provides operating funds for this not-for-profit organization which was established in 1988



to promote, coordinate, and expand literacy services for "The City That Reads." Additional operating funds for BCLC are from the United Way and other private sources. BCLC manages Baltimore Reads, Inc., which was established simultaneously to develop and allocate grants for literacy programs.

Scholarship funds of \$30,000 assist City residents who attend Baltimore's International Culinary College. The Fiscal 1991 amount is 47% less than the Fiscal 1990 allocation for this purpose.

**MAYORALTY-RELATED: EDUCATIONAL GRANTS -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 446: EDUCATIONAL GRANTS**

- Fund scholarships for City residents attending:
  - Maryland Institute, College of Art. . New
  - Community College of Baltimore.
  - . Baltimore's International Culinary College.
  - . Subsidize operations of the Cooperative Extension Service.
  - . Provide partial funding for the operations of the Baltimore City Literacy Corporation.

**MAYORALTY-RELATED: EDUCATIONAL GRANTS -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
446 EDUCATIONAL GRANTS	1,190,678	1,197,718	1,094,199	887,699
AGENCY TOTAL	51,190,678	\$1,197,718	\$1,094,199	\$887,699

**MAYORALTY-RELATED: EDUCATIONAL GRANTS -- DOLLARS BY OBJECT**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	3,260	0	0	0
3 CONTRACTUAL SERVICES	189,205	125,964	0	0
4 MATERIALS AND SUPPLIES	10,418	0	0	0

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
5 EQUIPMENT	12,042	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	975,753	1,071,754	1,094,199	887,699
AGENCY TOTAL	\$1,190,678	\$1,197,718	\$1,094,199	\$887,699

CITY OF BALTIMORE MARYLAND

AGENCY: MAYORALTY-RELATED EDUCATIONAL GRANTS

PROGRAM: EDUCATIONAL GRANTS

PROGRAM NUMBER: 446

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1	SALARIES	\$ 3,260	\$ 0	\$ 0	\$ 0
3	CONTRACTUAL SERVICES	189,205	125,964	0	0
4	MATERIALS AND SUPPLIES	10,418	0	0	0
5	EQUIPMENT	12,042	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	975,753	1,071,754	1,094,199	887,699

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TOTAL OBJECTS	\$	1,190,678	\$ 1,197,718	\$ 1,094,199	\$ 887,699
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EXPENDITURES BY ACTIVITY:

001	MARYLAND INSTITUTE COLLEGE OF ART SCHOLARSHIPS	\$ 257,930	\$ 300,000	\$ 448,500	\$ 279,000
002	COOPERATIVE EXTENSION SERVICE	68,444	72,563	72,563	72,563
003	CCB- CITY EMPLOYEE TUITION AID.	242,780	200,000	121,000	0
004	CCB- CITY SCHOLARSHIPS	246,610	236,000	186,000	300,000
005	COOPERATIVE EXTENSION SERVICE LEASE-PURCHASE	125,964	125,964	0	0
006	COOPERATIVE EXTENSION SERVICE GENERAL OPERATING EXPENSE	88,961	81,136	81,136	81,136
007	BALTIMORE'S INTERNATIONAL CULINARY COLLEGE SCHOLARSHIPS	84,989	57,055	60,000	30,000
009	BALTIMORE CITY LITERACY CORPORATION.	75,000	125,000	125,000	125,000

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TOTAL ACTIVITIES	\$	1,190,678	\$ 1,197,718	\$ 1,094,199	\$ 887,699
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EXPENDITURES BY FUND:

GENERAL	\$	1,190,678	\$ 1,197,718	\$ 1,094,199	\$ 887,699
TOTAL FUNDS	\$	1,190,678	\$ 1,197,718	\$ 1,094,199	\$ 887,699

**MAYORALTY-RELATED: CIVIC PROMOTION -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	4,518,651	4,675,821	4,230,985	4,071,786
<i>AGENCY TOTAL</i>	\$4,518,651	\$4,675,821	\$4,230,985	\$4,071,786

**MAYORALTY-RELATED: CIVIC PROMOTION -- FY 91 AGENCY OVERVIEW**

Civic Promotion is a collection of independent non-profit organizations which are given subsidies by the City of Baltimore. This diverse grouping of organizations provides activities which are historical, educational, promotional, and educational in nature.

In Fiscal 1991, the decreased availability of General Funds will result in reductions in the subsidies given to organizations. Two activities, Baltimore Center for the Performing Arts (Morris Mechanic Theatre) and Baltimore Museum of Industry, will be transferred to Program 493--Art and Culture.

**MAYORALTY-RELATED: CIVIC PROMOTION -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 590: CIVIC PROMOTION**

- . Promote the City through activities and events.
- . Fund commemorations of historic events.
- . Provide subsidies to non-profit organizations which conduct cultural, historical, educational, and promotional activities in Baltimore.

**MAYORALTY-RELATED: CIVIC PROMOTION -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
590 CIVIC PROMOTION	4,518,651	4,675,821	4,230,985	4,071,786

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
AGENCY TOTAL	\$4,518,651	\$4,675,821	\$4,230,985	\$4,071,786

MAYORALTY-RELATED: CIVIC PROMOTION -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
3 CONTRACTUAL SERVICES	246,529	152,006	0	0
4 MATERIALS AND SUPPLIES	70,866	0	0	0
5 EQUIPMENT	906	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	4,200,350	4,523,815	4,230,985	4,071,786
AGENCY TOTAL	\$4,518,651	\$4,675,821	\$4,230,985	\$4,071,786

AGENCY: MAYORALTY-RELATED: CIVIC PROMOTION

PROGRAM: CIVIC PROMOTION

PROGRAM NUMBER: 590

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
3	CONTRACTUAL SERVICES	\$ 246,529	\$ 152,006	\$ 0	\$ 0
4	MATERIALS AND SUPPLIES	70,866	0	0	0
5	EQUIPMENT	906	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	4,200,350	4,523,815	4,230,985	4,071,786
	TOTAL OBJECTS	\$ 4,518,651	\$ 4,675,821	\$ 4,230,985	\$ 4,071,786

## EXPENDITURES BY ACTIVITY:

001	DEFENDERS' DAY COMMITTEE	\$ 3,000	\$ 2,950	\$ 4,000	\$ 2,950
002	I AM AN AMERICAN DAY PARADE	2,000	1,966	4,000	1,966
003	MAYOR'S COLUMBUS DAY COMMISSION	2,000	0	0	0
004	NATIONAL FLAG DAY FOUNDATION.	0	1,475	4,500	1,475
005	ST PATRICK'S DAY PARADE COMMITTEE	2,000	1,966	0	1,966
006	MARYLAND DAY COMMITTEE (MD COLONIAL SOCIETY(	800	787	800	787
007	BALTIMORE NEIGHBORHOODS.	12,000	11,798	12,000	11,798
008	REGIONAL PLANNING COUNCIL	146,870	191,604	152,536	172,444
009	AFRO-AMERICAN CLEAN BLOCK CAMPAIGN	1,000	983	0	983
015	INTERNATIONAL VISITORS CENTER OF BALTIMORE	24,000	19,000	19,000	18,050
017	BALTIMORE OFFICE OF PROMOTION.	1,019,479	808,632	666,525	666,525
018	CITY TOURISM (MAYOR'S OFFICE)	90,647	73,740	0	66,366
019	JUNIOR ASSOCIATION OF COMMERCE	3,000	0	0	0
021	MARYLAND MARATHON	3,000	0	0	0
022	PRIDE OF BALTIMORE, INC	75,000	73,740	150,000	70,053
024	BALTIMORE CENTER FOR PERFORMING ARTS (MECHANIC THEATRE)	287,006	246,789	0	0
025	BALTIMORE AREA CONVENTION AND VISITORS ASSN (BACVAI	1,743,602	2,236,797	2,400,484	2,271,000
027	MECHANIC RESTAURANT COMPLEX	64,747	66,000	66,000	66,000
028	MAYOR'S HAMPDEN CHRISTMAS PARADE	3,500	3,441	3,500	3,441
038	LEXINGTON MARKET	486,000	486,000	486,000	486,000
039	BALTIMORE MUSEUM OF INDUSTRY	165,000	162,228	0	0
041	HARBOR ENDOWMENT	35,000	17,500	35,000	0
042	LEXINGTON MARKET ARCADE	277,000	196,640	196,640	186,808
043	BALTIMORE'S BEST (MAYOR'S OFFICE)	40,000	0	0	0
050	LADY MARYLAND FOUNDATION	30,000	30,000	30,000	30,000
051	PULASKI DAY PARADE	2,000	1,966	0	1,966
052	COLUMBUS 500/BALTIMORE	0	11,798	0	11,208
053	NEIGHBORHOOD PROMOTION	0	28,021	0	0
	TOTAL ACTIVITIES	\$ 4,518,651	\$ 4,675,821	\$ 4,230,985	\$ 4,071,786

## CITY OF BALTIMORE MAR (LAND)

AGENCY: MAYORALTY-RELATED: CIVIC PROMOTION

PROGRAM: CIVIC PROMOTION

PROGRAM NUMBER 590

## PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
	FISCAL	1989	FISCAL	1990	FISCAL	1991	FISCAL	1991
EXPENDITURES BY FUND:								
GENERAL	\$	4,518,651	\$	4,675,821	\$	4,230,985	\$	4,071,786
TOTAL FUNDS	\$	4,518,651	\$	4,675,821	\$	4,230,985	\$	4,071,786

## CIVIC PROMOTION

Program 590, Civic Promotion, provides for the following activities which promote the interests of Baltimore City and/or celebrate historic anniversaries:

Defenders Day Committee, sponsored by the Society of the War of 1812 in the State of Maryland, is a non-profit organization which provides for festivities commemorating the defense of Baltimore at Fort McHenry and the writing of the Star Spangled Banner.

I Am An American Day Parade is a non-profit organization which provides for a parade and festivities celebrating civic and national pride.

National Flag Day Committee is a non-profit organization which provides for festivities honoring the American Flag and celebrating Flag Day.

St. Patrick's Day Parade Committee, sponsored by the Ancient Order of Hibernians, is a non-profit organization which provides for a parade commemorating St. Patrick and Irish heritage in the City.

Maryland Day Committee, sponsored by the Maryland Colonial Society, Inc., is a non-profit organization which provides for festivities in honor of the founding of the State of Maryland.

Baltimore Neighborhoods, Inc. is a non-profit, community-based corporation which provides services to develop and improve racial relations among Baltimore citizens.

Regional Planning Council is a State agency which provides for the planning and coordination of transportation, housing, and environmental grants for Baltimore City and surrounding subdivisions.

Clean Block Campaign, sponsored by the Afro-American Newspaper, is a non-profit venture which provides for awards to Baltimore citizens who are active in cleaning and beautifying their neighborhoods.



CIVIC PROMOTION  
--CONTINUED--

International Visitors Center of Baltimore is a non-profit corporation which provides public information, hospitality, and interpreting services for foreign visitors to the City, and supports economic development efforts of local government and the private sector.

Baltimore Office of Promotion is a non-profit organization which provides for the promotion of the City through brochures, advertising, and the sponsoring of 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.

Pride of Baltimore, Inc. is a non-profit corporation which operates the Pride of Baltimore II, a topsail schooner which sails to ports throughout the world as Baltimore's ambassador for business and tourism.

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 provides a debt service payment to this non-profit corporation in connection with a refinancing arrangement made by the City in October, 1979.

Lexington Market Arcade provides an operating subsidy to the Lexington Market for the new section of the East Market placed in operation in FY 1983.

## CIVIC PROMOTION

--CONTINUED--

Lady Maryland Foundation is a non-profit organization which operates a pungy schooner for use by students for activities in 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.

BALTIMORE OFFICE OF PROMOTION  
PROPOSED OPERATING PLAN

INCOME

City Subsidy for Office of Promotion (from Program 590)	\$	666,525
City Subsidy for Government House (from Program 582)	\$	9,000
SUB-TOTAL	\$	675,525
Private Sector	\$	520,000
TOTAL		\$1,195,525

EXPENDITURES

Salaries	\$	330,555
Other Personnel Costs		137,083
Contractual Services		147,792
Materials and Supplies		42,100
Equipment		0
Government House		9,000
TOTAL		\$675,525

SALARY DETAIL

	<u>Budgeted</u> <u>Fiscal 1990</u>		<u>Recommended</u> <u>Fiscal 1991</u>	
<u>Title</u>	<u>Number</u>		<u>Number</u>	<u>Amount</u>
Executive Director	1		1	\$ 42,436
Executive Secretary	1		1	20,000
Receptionist	1		0	0
Public Information Officer	1		1	25,652
Events Coordinator	2		0	0
Graphic Designer	1		0	0
Director, Top of the World	1		1	25,886
Asst Director, Top of the World	1		1	18,540
Secretary, Top of the World	1		1	16,090
Operations Director	1		0	0

BALTIMORE OFFICE OF PROMOTION  
 PROPOSED OPERATING PLAN  
 --CONTINUED--

SALARY DETAIL

	Budgeted Fiscal 1990	Recommended Fiscal 1991	
<u>Title</u>	<u>Number</u>	<u>Number</u>	<u>Amount</u>
Promotions Director	1	1	41,229
Events Manager	1	0	0
Government Nouse Coordinator	1	1	20,600
Public Relations Assistant	1	0	0
Administrative Technician	1	0	0
Senior Graphic Designer	1	1	24,219
Creative Services Writer	1	0	0
Administrative Clerk	2	0	0
Community Outreach Coordinator	1	0	0
Community Outreach Assistant	1	0	0
Office/Accounting Manager	0	1	31,454
Events Planner/Fundraiser	0	1	30,900
Full-Time Positions	22	11	
			\$ 297,006
Part-Time			26,226
Negotiated Increases			16,318
TOTAL			<u>\$ 339,550</u>

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

INCOME

Interest Income	\$	30,000
Membership Fees		310,000
Governmental Grants		50,000
Miscellaneous		101,464
SUB-TOTAL	\$	491,464
City Subsidy		\$2,271,000
TOTAL		\$2,762,464

EXPENDITURES

Salaries	\$1,278,838
Other Personnel Costs	312,678
Contractual Services	1,114,168
Materials and Supplies	56,780
TOTAL	\$2,762,464

SALARY DETAIL

	Budgeted Fiscal 1990	Recommended Fiscal 1991	
Title	Number	Number	Amount
Executive Director	1	1	\$100,700
Director of Sales and Marketing	1	1	74,200
Senior Sales Manager	1	1	48,202
Membership and Public Information	1	1	47,086
Administrative Manager	1	1	35,457
Sales Manager	3	3	97,958
Manager Sales/Research Statistics	1	1	31,088
Purchasing and Inventory Manager	1	1	26,601
Manager, Convention Services	1	1	32,403
Housing Manager	1	1	23,373
Communications and Membership Liaison	1	1	23,003
Computer Systems Manager	1	1	23,066
Senior Executive Secretary	4	0	0
Staff Secretary	4	1	15,450
Data Entry Operator	2	1	13,520
Delivery/Stock Clerk	1	1	16,367
Administrative Associate	0	2	41,199

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

SALARY DETAIL

Title	Number	Number	Amount
Information Systems Manager	0	1	34,650
Sales Associate	0	3	63,549
Media/Membership Associate	0	1	18,983
Housing Service Associate	0	2	37,072
Convention Services Associate	0	1	23,136
Executive Secretary	0	1	18,540
Full-time Salaries	25	28	\$845,603
Part-time Salaries			\$ 94.96
Sick Leave Conversion			4,275
Incentive Compensation			53,467
SUB-TOTAL			\$ 998,30
TOURISM BUREAU			-
Marketing Director	1	1	\$ 38,403
Tourism Sales Director	1	1	38,403
Administrative Assistant	1	0	0
Public Information Officer	1	1	28,307
Information Center Manager	1	1	19,912
Tourism Clerk	1	1	17,860
Information Guide	3	3	42,273
Visitors Center Manager	0	1	31,650
Public Affairs Director	0	1	28,935
Tourism Secretary	0	1	17,496
Full-time Salaries	9	11	\$ 279.16
Sick Leave Conversion			1,368
SUB-TOTAL			\$ 280,53
TOTAL	34	39	\$1,278,838



# MAYORALTY-RELATED: ART AND CULTURE



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Art and Culture

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Program 492  
Promotion of Art  
and Culture

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

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Program 493  
Art and Culture  
Grants

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--001-Bal to. Symphony Orch.  
--003-Nat. Historical Soc.  
-004-Flag House Assoc.  
-006-Center Stage Assoc.  
-007-Md. Academy of Science  
-008-USF Constellation Corn  
-009-Baltimore Arts Fest.  
-010-Walters Art Gal. OPC  
-011-Walters Art Gat. Exp.  
-013-Bal to. Opera Company  
-017-Child. Theater Assoc.  
-018-Arena Players -019-Young  
Audiences -020-MD Historical  
Society -022-Bal to. Choral  
Arts Soc --025-Bal to. Film  
Forum --029-Bal to. Theater  
Project -036-Harbor City  
Ballet --038-Handel Choir  
-042-Baltimore Zoo  
-043-Museum of Industry  
-044-Ctr. Performing Arts

MAYORALTY-RELATED: ART AND CULTURE -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	3, 696, 035	3, 398, 654	6, 805, 839	6, 077, 079
FEDERAL	16, 056	15, 000	15, 000	15, 000
STATE	46, 867	52, 943	73, 300	73, 300
SPECIAL	154, 022	182, 900	197, 614	213, 543
AGENCY TOTAL	\$3, 912, 980	\$3, 649, 497	\$7, 091, 753	\$6, 378, 922

MAYORALTY-RELATED: ART AND CULTURE -- FY 91 AGENCY OVERVIEW

Art and Culture was established in 1974 as the Mayor's Advisory Committee on Art and Culture, to assist City government's response to the rapid growth in the arts and cultural activities of Baltimore. The agency administers 2 programs, Art and Culture, and Art and Culture Grants. Some of Art and Culture's responsibilities include advising the Mayor on financial and legislative issues affecting the arts; overseeing grant contracts between the City and cultural institutions; organizing and administering special cultural projects and activities; and managing the Cloisters Children Museum, School 33 Art Center, Artscape (Baltimore's Festival of the Arts, Inc.), and the City Arts Grant Program.

The Cloisters Children Museum seeks to promote creative growth and development for children and their families. Special weekend and summer workshops are held in a variety of visual and performing arts.

School 33 Art Center was established in 1979 to promote the development and growth of contemporary visual art and artists. The center provides arts education classes for children and adults, and lectures for professionals and the general public.

The City Arts Grants Program is designed to encourage the development of new, emerging arts groups. The grants provide project operating expenses to local arts groups and individual performing and visual artists.

Artscape, a festival celebration of national, regional, and local visual and performing arts, is held each year in the Mount Royal area of the City and reaches more than 500,000 people every year.

Other projects which involve City communities are the mural and art billboard programs. Often located in inner city communities, these programs encourage community involvement and seek to instill a sense of recognition and participation in these communities.

Plans are underway to develop several new City programs: the Billie Holiday Jazz Vocalist Competition, a Choreographer's Workshop, and an Inter-Generational Fiber Art Project.

Fiscal 1991 recommendations for Program 492, Art and Culture, include \$717,435 in General Funds. Compared to Fiscal 1990, this represents a decrease of \$56,478 and the abolishment of 4 full-time positions. The impact of these abolishments will be the reduction of art education classes and the reduction/elimination of free walk-in tours of School 33 Art Center. Recommendations also include an increase of \$20,357 for State grants from the Maryland State Arts Council; and an increase of \$30,643 in Special Fund revenue from School 33 and the Cloisters Children Museum.

Program 493, Art and Culture Grants, will include grant appropriations for the Baltimore Museum of Industry and the Baltimore Center for Performing Arts which have been transferred from Program 590, Civic Promotion; and the Baltimore Zoo, transferred from Recreation and Parks, Program 479, Special Park Facilities. The Fiscal 1991 recommended operating budget for all grants is \$5,359,644 which reflects a 5% decrease.

MAYORALTY-RELATED: ART AND CULTURE -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 492: PROMOTION OF ART AND CULTURE

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.

PROGRAM 493: ART AND CULTURE GRANTS

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

MAYORALTY-RELATED: ART AND CULTURE -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
492 PROMOTION OF ART AND CULTURE	985,235	1,024,756	1,002,935	1,019,278
493 ART AND CULTURE GRANTS	2,927,745	2,624,741	6,088,818	5,359,644
AGENCY TOTAL	\$3,912,980	\$3,649,497	\$7,091,753	\$6,378,922

MAYORALTY-RELATED: ART AND CULTURE -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 CHANGES	FY 1991 CHANGES	FY 1991 POSITIONS
492 PROMOTION OF ART AND CULTURE	15	0	-4	11
AGENCY TOTAL	15	0	-4	11

MAYORALTY-RELATED: ART AND CULTURE -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	674,737	686,506	671,377	686,587
2 OTHER PERSONNEL COSTS	631,684	674,200	671,677	644,434
3 CONTRACTUAL SERVICES	111,486	98,923	181,585	185,228
4 MATERIALS AND SUPPLIES	23,810	20,248	21,310	22,130
5 EQUIPMENT	9,683	0	250	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	2,463,460	2,169,620	5,545,554	4,840,543
0 TRANSFERS	-1,880	0	0	0
AGENCY TOTAL	\$3,912,980	\$3,649,497	\$7,091,753	\$6,378,922

## CITY OF BALTIMORE MARYLAND

AGENCY: MAYORALTY-RELATED: ART AND CULTURE

PROGRAM: PROMOTION OF ART AND CULTURE

PROGRAM NUMBER: 492

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$ 674,737	\$ 686,506	\$ 671,377	\$ 686,587
2	OTHER PERSONNEL COSTS.	120,798	170,936	168,413	166,333
3	CONTRACTUAL SERVICES	110,331	98,923	96,585	99,228
4	MATERIALS AND SUPPLIES.	23,716	20,248	21,310	22,130
5	EQUIPMENT .	9,683	0	250	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	47,850	48,143	45,000	45,000
0	TRANSFERS	1,880-	0	0	0
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	TOTAL OBJECTS.	\$ 985,235	\$ 1,024,756	\$ 1,002,935	\$ 1,019,278
EXPENDITURES BY ACTIVITY:					
015	ADMINISTRATIVE DIRECTION AND CONTROL	\$ 451,503	\$ 482,715	\$ 469,344	\$ 470,005
016	CLOISTERS CHILDREN'S MUSEUM.	272,113	272,336	284,815	296,607
021	SCHOOL 33	160,239	165,580	175,078	178,960
030	CITY ARTS	101,380	104,125	73,698	73,706
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	TOTAL ACTIVITIES.	\$ 985,235	\$ 1,024,756	\$ 1,002,935	\$ 1,019,278
EXPENDITURES BY FUND:					
	GENERAL	\$ 768,290	\$ 773,913	\$ 717,021	\$ 717,435
	FEDERAL	16,056	15,000	15,000	15,000
	STATE	46,867	52,943	73,300	73,300
	SPECIAL	154,022	182,900	197,614	213,543
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	TOTAL FUNDS	\$ 985,235	\$ 1,024,756	\$ 1,002,935	\$ 1,019,278

## CITY OF BALTIMORE MARYLAND

AGENCY: MAYORALTY-RELATED: ART AND CULTURE

PROGRAM: ART AND CULTURE GRANTS

PROGRAM NUMBER: 493

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
2 OTHER PERSONNEL COSTS	\$ 510,886	\$ 503,264	\$ 503,264	\$ 478,101
3 CONTRACTUAL SERVICES..	1,155	0	85,000	86,000
4 MATERIALS AND SUPPLIES.	94	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	2,415,610	2,121,477	5,500,554	4,795,543
TOTAL OBJECTS	\$ 2,927,745	\$ 2,624,741	\$ 6,088,818	\$ 5,359,644

## EXPENDITURES BY ACTIVITY.

001 BALTIMORE SYMPHONY ORCHESTRA ASSOCIATION	\$ 481,010	\$ 469,574	\$ 520,000	\$ 452,871
003 NATURAL HISTORY SOCIETY OF MARYLAND	2,620	2,620	2,620	2,489
004 STAR SPANGLED BANNER FLAG HOUSE ASSOCIATION.	14,500	14,500	14,500	13,775
006 CENTER STAGE ASSOCIATES	75,000	75,000	150,000	71,250
007 MARYLAND ACADEMY OF SCIENCES.	205,000	200,547	205,000	193 413
008 USF CONSTELLATION COMMITTEE	26,190	26,190	26,190	24,880
009 BALTIMORE'S FESTIVAL OF THE ARTS, INC	170,000	170,000	170,000	161,500
010 WALTERS ART GALLERY OTHER PERSONNEL COSTS	510,886	503,264	503,264	478 101
011 WALTERS ART GALLERY GENERAL EXPENSES.	1,281,789	1,002,296	1,274,550	1,210,792
013 BALTIMORE OPERA COMPANY, INC	60,000	60,000	107,000	57,000
017 CHILDREN'S THEATRE ASSOCIATION, INC	6,000	6,000	6,000	5,700
018 ARENA PLAYERS, INC	25,000	25,000	50,000	19,950
019 YOUNG AUDIENCES, INC.	6,000	6,000	6,000	5,700
020 MARYLAND HISTORICAL SOCIETY	31,250	31,250	62,500	29,687
022 BALTIMORE CHORAL ARTS SOCIETY, INC	4,500	4,500	10,000	4 275
025 BALTIMORE FILM FORUM, INC	5,000	5,000	10,000	4 750
029 BALTIMORE THEATRE PROJECT, INC	18,000	18,000	25,000	17 100
036 HARBOR CITY BALLET	5,000	5,000	30,000	4 750
038 HANDEL CHOIR	0	0	5,000	3,800
039 BALTIMORE CHAMBER MUSIC.	0	0	7,000	0
040 MARYLAND ART PLACE	0	0	10,000	0
041 GREAT BLACKS IN WAX	0	0	45,200	0
042 BALTIMORE ZOO.	0	0	2,475,000	2 272,000
043 BALTIMORE MUSEUM OF INDUSTRY	0	0	185,000	154 117
044 BALTIMORE CENTER FOR PERFORMING ARTS 1MECHANIC THEATRE/	0	0	188,994	171 744
TOTAL ACTIVITIES	\$ 2,927,745	\$ 2,624,741	\$ 6,088,818	\$ 5,359,644

AGENCY MAYORALTY-RELATED: ART AND CULTURE

PROGRAM: ART AND CULTURE GRANTS

PROGRAM NUMBER: 493

PROGRAM BUDGET SUMMARY

EXPENDITURES BY FUND:	FISCAL	ACTUAL	FISCAL	BUDGETED	FISCAL	REQUESTED	FISCAL	RECOMMENDED
		1989		1990		1991		1991
GENERAL	\$	2,927,745	\$	2,624,741	\$	6,088,818	\$	5,359,644
TOTAL FUNDS	\$	2,927,745	\$	2,624,741	\$	6,088,818	\$	5,359,644



## ART 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.

ART AND CULTURE GRANTS  
--CONTINUED--

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.

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.

ART AND CULTURE GRANTS  
--CONTINUED--

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 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.

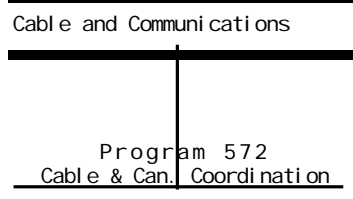
Baltimore Theatre Project, Inc. makes performing arts accessible to people who are otherwise unlikely to be touched by live performance events. Weekly performances by both touring and local professional companies in theatre, dance, and music are provided, including classes in dance and theatre and an annual Baltimore Neighborhood Arts Circus.

Baltimore 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 Center for the Performing Arts, Inc. is a non-profit corporation which provides for the management and operation of the Morris Mechanic Theatre.

The Maryland Zoological Society operates the Baltimore Zoo under an agreement with the City of Baltimore which provides for the health and care of the animal collection, promotes and advances the science of zoology, and encourages public interest in and understanding of the Zoology of Maryland and the world.

**MAYORALTY-RELATED:  
CABLE AND  
COMMUNICATIONS**



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

MAYORALTY-RELATED: CABLE AND COMMUNICATIONS -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	689,819	613,328	489,676	651,494
SPECIAL	0	76,675	76,675	76,675
AGENCY TOTAL	\$689,819	\$690,003	\$566,351	\$728,169

MAYORALTY-RELATED: CABLE AND COMMUNICATIONS -- FY 91 AGENCY OVERVIEW

The Mayor's Office of Cable and Communications was created by Executive Order of the Mayor to develop and supervise City cable, audio/visual, and broadcast media activities.

Responsibilities of this agency include: advising the Mayor and other City officials on cable television and electronic communications services and technology; developing cable and communications policy recommendations; monitoring the construction and operation of the City's cable television system; managing and programming City government Channel 44 on the cable system; producing audio and video projects for City agencies; providing staff support and facilities for the Baltimore Film Commission; promoting and developing access to the cable system for schools, colleges, and the general public; and supporting and promoting the expansion of the commercial film industry in Baltimore.

In Fiscal 1991, Cable and Communications will maintain its current level of services. In addition, 2 full-time positions will be added to increase production efficiency and to maintain and repair equipment. The cost of maintaining services and increasing staff will be totally offset by cable franchise fees paid to the City.

MAYORALTY-RELATED: CABLE AND COMMUNICATIONS -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 572: CABLE AND COMMUNICATIONS COORDINATION

- . \_Formulate and implement telecommunications policies.
- . Provide cable television and audio/visual programming services to the citizens of Baltimore and to other City agencies.
- . Oversee the construction and operation of the City's cable television system.

MAYORALTY-RELATED: CABLE AND COMMUNICATIONS -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
572 CABLE AND COMMUNICATIONS COORDINATION	689,819	690,003	566,351	728,169
AGENCY TOTAL	\$689,819	\$690,003	\$566,351	\$728,169

MAYORALTY-RELATED: CABLE AND COMMUNICATIONS -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E RECOMMENDED CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
572 CABLE AND COMMUNICATIONS COORDINATION	13	-1	2	14
AGENCY TOTAL	13	-1	2	14

MAYORALTY-RELATED: CABLE AND COMMUNICATIONS -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	412,544	428,826	335,136	508,507
2 OTHER PERSONNEL COSTS	70,946	82,353	57,903	91,296
3 CONTRACTUAL SERVICES	211,003	190,924	185,412	140,466
4 MATERIALS AND SUPPLIES	14,203	8,400	8,400	8,400
5 EQUIPMENT	30,154	10,000	10,000	10,000
0 TRANSFERS	-49,031	-30,500	-30,500	-30,500

	<b>ACTUAL</b> FY 1989	<b>BUDGETED</b> FY 1990	<b>REQUESTED</b> FY 1991	<b>RECOMMENDED</b> FY 1991
AGENCY TOTAL	\$689, 819	\$690 p 003	5566, 351	5728, 169



AGENCY: MAYORALTY-RELATED: CABLE AND COMMUNICATIONS

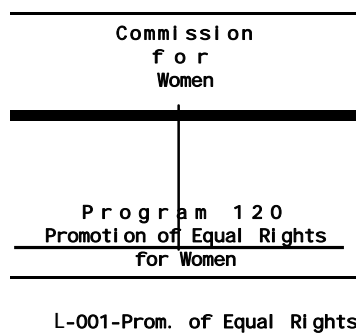
PROGRAM: CABLE AND COMMUNICATIONS COORDINATION

PROGRAM NUMBER: 572

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 412,544	\$ 428,826	\$ 335,136	\$ 508,507
2	OTHER PERSONNEL COSTS. .	70,946	82,353	57,903	91,296
3	CONTRACTUAL SERVICES.	211,003	190,924	185,412	140,466
4	MATERIALS AND SUPPLIES. .	14,203	8,400	8,400	8,400
5	EQUIPMENT	30,154	10,000	10,000	10,000
0	TRANSFERS	49,031-	30,500-	30,500-	30,500-
<hr/>					
	TOTAL OBJECTS	\$ 689,819	\$ 690,003	\$ 566,351	\$ 728,169
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATIVE DIRECTION AND CONTROL	\$ 689,819	\$ 613,328	\$ 489,676	\$ 651,494
002	CABLE ADVISORY COMMITTEE	0	76,675	76,675	76,675
<hr/>					
	TOTAL ACTIVITIES	\$ 689,819	\$ 590,003	\$ 566,351	\$ 728,169
EXPENDITURES BY FUND:					
	GENERAL. .	689,819	\$ 613,328	\$ 489,676	\$ 651,494
	SPECIAL	0	76,675	76,675	76,675
<hr/>					
	TOTAL FUNDS	\$ 689,819	\$ 690,003	\$ 566,351	\$ 728,169

# **MAYORALTY-RELATED: COMMISSION FOR WOMEN**



MAYORALTY-RELATED: COMMISSION FOR WOMEN -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	176,903	184,405	153,887	168,887
SPECIAL	0	0	10,000	7,000
AGENCY TOTAL	\$176,903	\$184,405	\$163,887	\$175,887

MAYORALTY-RELATED: COMMISSION FOR WOMEN -- FY 91 AGENCY OVERVIEW

The Commission for Women was created by City Ordinance in 1983 and consists of 25 members appointed by the Mayor and subject to confirmation by the City Council. The Mayor also appoints the Executive Director to perform the duties as prescribed by the Commission. The agency's purpose is to promote societal and institutional change for women in Baltimore City through research, advocacy, policy analysis, legislation, and program development.

The Commission for Women, with technical assistance from Cable and Communications, is now producing a women's issues television program entitled, "The Women's Resource." The monthly show addresses issues of particular interest to women such as housing, economic development, domestic violence, and sexual assault.

A computer-based information and referral service for women is available. The system contains 200 entries on public and private agencies serving women. A walk-in resource center with books, magazines, women's subject files, and free pamphlets has also been established. Some examples of other projects of the Commission include the development of financial and health care seminars for women, the continued advocacy and support for passage of family leave legislation, and the research of issues of concern for senior women. Activities are conducted primarily by the Commissioners and other volunteers with support from the staff.

The Fiscal 1991 recommended General Fund operating budget of \$168,887 represents a decrease of \$15,518. The General Fund reduction will be partially offset

by Special Fund proceeds collected from the Women's Hall of Fame Award Ceremony, an annual event which gives recognition to women who have made contributions to society.

The agency consists of 4 full-time positions, however because of the reduction in General Funds, the Public Information Officer has been abolished and reduced to part-time status. The reduction of this position will limit the services the agency provides through the Women's Information and Referral System and the Information Clearinghouse and will decrease the promotional and educational materials prepared by the staff.

**MAYORALTY-RELATED: COMMISSION FOR WOMEN -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 120: PROMOTION OF EQUAL RIGHTS FOR WOMEN**

- . Maintain a Women's Information Clearinghouse to assist individuals and groups.
- . Conduct research and policy analysis on issues affecting women.
- Promote programs and legislation for women.
- . Provide educational materials on health, financial, and legal issues which impact on women.
- . Recognize contributions of women in society.
- . Advocate increased representation of women on City boards and commissions.

**MAYORALTY-RELATED: COMMISSION FOR WOMEN -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
120 PROMOTION OF EQUAL RIGHTS FOR WOMEN	176,903	184,405	163,887	175,887
AGENCY TOTAL	\$176,903	\$184,405	\$163,887	\$175,887

MAYORALTY-RELATED: COMMISSION FOR WOMEN -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
120 PROMOTION OF EQUAL RIGHTS FOR WOMEN	4	0	- 1	3
AGENCY TOTAL	4	0	-1	

MAYORALTY-RELATED: COMMISSION FOR WOMEN -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	91,900	103,120	85,427	99,361
2 OTHER PERSONNEL COSTS	15,669	22,279	26,410	27,521
3 CONTRACTUAL SERVICES	53,324	54,946	49,213	46,365
4 MATERIALS AND SUPPLIES	4,551	4,060	2,837	2,640
5 EQUIPMENT	11,459	0	0	0
AGENCY TOTAL	\$176,903	\$184,405	\$163,887	\$175,887

## CITY OF BALTIMORE MARYLAND

AGENCY: MAYORALTY-RELATED: COMMISSION FOR WOMEN

PROGRAM: PROMOTION OF EQUAL RIGHTS FOR WOMEN

PROGRAM NUMBER: 120

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 91,900	\$ 103,120	\$ 85,427	\$ 99,361
2	OTHER PERSONNEL COSTS	15,669	22,279	26,410	27,521
3	CONTRACTUAL SERVICES	53,324	<b>54,946</b>	49,213	46,365
4	MATERIALS AND SUPPLIES..	4,551	4,060	2,837	2,640
5	EQUIPMENT . . .	11,459	0	0	0
TOTAL OBJECTS..		<hr/> 176,903	<hr/> \$ 184,405	<hr/> \$ 163,887	<hr/> \$ 175,887

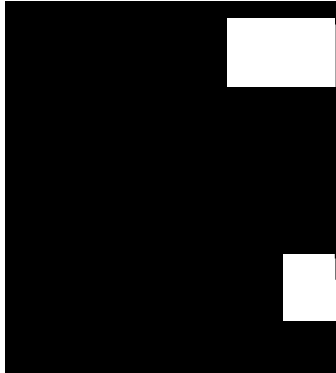
EXPENDITURES BY ACTIVITY:					
001	PROMOTION OF EQUAL RIGHTS FOR WOMEN.	\$ 176,903	\$ 184,405	\$ 163,887	\$ 175,887
TOTAL ACTIVITIES		\$ 176,903	\$ 184,405	\$ 163,887	\$ 175,887

## EXPENDITURES BY FUND:

GENERAL.	176,903	\$	184,405	\$	153,887	\$	168,887
SPECIAL .	0		0		10,000		7,000
TOTAL FUNDS.	<hr/> 176,903	<hr/> \$	<hr/> 184,405	<hr/> \$	<hr/> 163,887	<hr/> \$	<hr/> 175,887

**MAYORALTY-RELATED:  
COMMISSION ON AGING**





01-Commission Admin.  
02-Oper. of Waxter Ctr.  
03-Area Agency on Aging  
05-Title XX Expenditures  
06-Information & Refer.  
07-Day Care for Elderly  
08-Gateway II  
09-Nutrition-Home Meals  
10-Hatton Senior Center  
11-Nurs.Home Res. Advoc.  
12-Guardianship/Elderly  
13-Sen. Ctr. Oper. Funds  
14-Taxi Voucher Program  
15-Nutrition-Cong. Meals  
17-Volunteer Services  
18-Pets on Wheels 19-Group  
Shelter Housing 20-In Home  
Services 24-Waxter Ctr.  
Transport 5-Unallocated

MAYORALTY-RELATED: COMMISSION ON AGING -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	878,766	899,389	750,545	750,545
MOTOR VEHICLE	0	0	0	300,000
FEDERAL	4,546,570	4,654,241	5,017,766	5,017,766
STATE	2,530,237	2,497,242	2,424,250	2,705,250
SPECIAL	1,503	0	32,793	32,793
AGENCY TOTAL	\$7,957,076	\$8,050,872	\$8,225,354	\$8,806,354

MAYORALTY-RELATED: COMMISSION ON AGING -- FY 91 AGENCY OVERVIEW

The Commission on Aging and Retirement Education (CARE) was created by City Ordinance to develop and coordinate activities for Baltimore's 60 years of age and over population, and to establish a retirement education program. The Commission consists of 7 ex-officio members and 18 members appointed by the Mayor, subject to City Council approval. CARE is designated as an Area Agency on Aging by the State Office on Aging. As such it is a planning agency which provides services as Federally mandated by the Older Americans Act. These services include serving meals through Eating Together sites and home delivered meals; assisting court-declared incompetent persons through the Guardianship program; coordinating transportation; providing information, referral, and follow-up services; assisting in the certification of group shelter housing; and advocating for the rights of nursing home residents through the Ombudsman Program.

CARE is also responsible for operating and maintaining the Waxter Center and the Hatton Center, as well as providing funds to supplement the operation of 10 additional senior centers.

Recommended for Fiscal 1991 is total funding (City, State, Federal, Special, MVR) of \$8,806,354 an increase of \$755,482 when compared to Fiscal 1990.

The addition of \$477,331 in Fiscal 1991 to the Taxi Voucher Program will bring total program funding to \$831,420. This program offers affordable, general purpose transportation (via local taxicab companies) to elderly and disabled City residents. In Fiscal 1990, 1,200 people participated in this program. In Fiscal 1991 an additional 2,800 participants will be added, bringing total number of participants to approximately 4,000.

In the Nutrition Programs, Eating Together in Baltimore (ETIB) and Home Delivered Meals; a total of \$3,353,111 in state and federal funds is recommended in Fiscal 1991. ETIB serves approximately 1 million nutritionally balanced meals to seniors, and Home Delivered Meals serves approximately 155,600 meals to homebound seniors.

**MAYORALTY-RELATED: COMMISSION ON AGING -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 324: AGING AND RETIREMENT EDUCATION**

- . 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.

**MAYORALTY-RELATED: COMMISSION ON AGING -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
324 AGING AND RETIREMENT EDUCATION	7,957,076	8,050,872	8,225,354	8,806,354
AGENCY TOTAL	\$7,957,076	\$8,050,872	\$8,225,354	\$8,806,354

MAYORALTY-RELATED: COMMISSION ON AGING -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
324 AGING AND RETIREMENT EDUCATION	76	1	-5	72
AGENCY TOTAL	76	1	-5	72

MAYORALTY-RELATED: COMMISSION ON AGING -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	2,190,925	2,440,137	2,438,512	2,462,613
2 OTHER PERSONNEL COSTS	491,024	612,637	650,509	650,509
3 CONTRACTUAL SERVICES	2,051,389	2,552,320	2,558,507	3,004,900
4 MATERIALS AND SUPPLIES	3,556,902	2,424,436	2,810,634	2,810,634
5 EQUIPMENT	-98,832	500	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	323,722	520,842	464,364	464,364
0 TRANSFERS	-558,054	-500,000	-697,172	-586,666
AGENCY TOTAL	\$7,957,076	\$8,050,872	\$8,225,354	\$8,806,354

AGENCY MAYORALTY-RELATED: COMMISSION ON AGING

PROGRAM: AGING AND RETIREMENT EDUCATION

PROGRAM NUMBER: 324

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 2,190,925	\$ 2,440,137	\$ 2,438,512	\$ 2,462,613
2	OTHER PERSONNEL COSTS	491,024	612,637	650,509	650,509
3	CONTRACTUAL SERVICES	2,051,389	2,552,320	2,558,507	3,004,900
4	MATERIALS AND SUPPLIES	3,556,902	2,424,436	2,810,634	2,810,634
5	EQUIPMENT	98,832-	500	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	323,722	520,842	464,364	464,364
0	TRANSFERS	558,054-	500,000-	697,172-	586,666-
TOTAL OBJECTS		\$ 7,957,076	\$ 8,050,872	\$ 8,225,354	\$ 8,806,354
EXPENDITURES BY ACTIVITY:					
001	COMMISSION ADMINISTRATION	\$ 243,389	\$ 312,045	\$ 179,836	\$ 179,836
002	OPERATION OF WAXTER CENTER	502,865	516,784	498,542	498,542
003	AREA AGENCY ON AGING	1,098,970	1,016,884	955,744	955,744
004	INTERGENERATIONAL THEATER PROJECT	6,008	0	0	0
005	TITLE XX EXPENDITURES	19,273	25,733	25,733	25,733
006	INFORMATION AND REFERRAL	153,524	153,206	152,125	152,129
007	DAY CARE FOR THE ELDERLY	547,009	493,540	532,713	532,713
008	GATEWAY II	541,223	799,024	739,194	739,194
009	NUTRITION - HOME DELIVERED MEALS	671,050	553,830	582,398	582,398
010	HATTON SENIOR CENTER	53,08	50,560	56,167	56,167
011	NURSING HOME RESIDENTS ADVOCACY	57,098	69,909	72,236	72,236
012	PUBLIC GUARDIANSHIP FOR THE ELDERLY	137,655	152,077	244,142	244,142
013	SENIOR CENTER OPERATING FUNDS	156,141	182,984	184,241	184,241
014	TAXI VOUCHER PROGRAM	199,396	354,089	250,420	831,420
015	NUTRITION - CONGREGATE MEALS	3,389,076	2,427,641	2,770,713	2,770,713
017	VOLUNTEER SERVICES	149,760	88,298	82,099	82,099
018	PETS ON WHEELS	30,330	27,265	35,284	35,284
019	GROUP SHELTER HOUSING	0	5,238	9,110	9,110
020	IN HOME SERVICES	0	21,765	21,860	21,860
023	CAMPAIGN AGAINST CRIME	1,227	0	0	0
024	WAXTER CENTER TRANSPORTATION	0	0	32,793	32,793
095	UNALLOCATED	0	800,000	800,000	800,000
TOTAL ACTIVITIES		\$ 7,957,076	\$ 8,050,872	\$ 8,225,354	\$ 8,806,354

## CITI OF BALTIMORE MARrLAND

AGENCY MAYORALTY-RELATED: COMMISSION ON AGING

PROGRAM: AGING AND RETIREMENT EDUCATION

PROGRAM NUMBER: 324

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY FUND:

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
	FISCAL	1989	FISCAL	1990	FISCAL	1991	FISCAL	1991
GENERAL	\$	878,766	\$	899,389	\$	750,545	\$	750,545
MOTOR VEHICLE		0		0		0		300,000
FEDERAL		4,546,570		4,654,241		5,017,766		5,017,766
STATE		2,530,237		2,497,242		2,424,250		2,705,250
SPECIAL		1,503		0		32,793		32,793
TOTAL FUNDS	\$	7,957,076	\$	8,050,872	\$	8,225,354	\$	8,806,354



# MAYORALTY-RELATED: CONVENTION COMPLEX



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Conventi on Compl ex

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Program 531  
Conventi on Center  
Operati ons

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-001-Conventi on Ctr. Oper.  
--003-Festi val Hall

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Program 540  
Bal timore Arena  
Operati ons

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1-005-Bal timore Arena Oper.

MAYORALTY-RELATED: CONVENTION COMPLEX -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	6,341,571	4,766,713	5,020,129	5,031,130
SPECIAL	0	130,000	0	0
AGENCY TOTAL	\$6,341,571	\$4,896,713	\$5,020,129	\$5,031,130

MAYORALTY-RELATED: CONVENTION COMPLEX-- FY 91 AGENCY OVERVIEW

The Convention Complex was created by the City Ordinance to operate and maintain the Convention Center and Festival Hall.

The Convention Complex provides space for meetings and other functions to local organizations; manages indoor entertainment facilities; establishes the fees and rental charges for use of complex facilities and services; negotiates contracts with the Professional Associations and Trade Show Promoters; maintains relationships with area and national convention trade associations, and provides a city subsidy to the Baltimore Arena.

The primary objectives of the Convention Complex are to develop a computerized facilities management system for the Convention Center; renovate the VIP suite, bars, and lounge area in the Convention Center; coordinate capital improvements which will ease access to both buildings for handicapped individuals, and improve interior lighting.

The Agency will be able to continue to provide current level of services in Fiscal 1991.

MAYORALTY-RELATED: CONVENTION COMPLEX -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 531: CONVENTION CENTER OPERATIONS

\_\_\_\_\_

- . Manage operations of:
  - Convention Center.
  - Festival Hall.
- . Coordinate events within the Convention Complex.
- . Coordinate events with the Greater Baltimore Area Convention and Visitors Bureau.

PROGRAM 540: BALTIMORE ARENA OPERATIONS

- . Provide a city subsidy to the Baltimore Arena.

MAYORALTY-RELATED: CONVENTION COMPLEX -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
531 CONVENTION CENTER OPERATIONS	4,409,006	4,119,101	4,381,130	4,381,130
540 BALTIMORE ARENA OPERATIONS	1,932,565	777,612	638,999	650,000
AGENCY TOTAL	\$6,341,571	\$4,896,713	\$5,020,129	\$5,031,130

MAYORALTY-RELATED: CONVENTION COMPLEX -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
531 CONVENTION CENTER OPERATIONS	89	-4	0	85
AGENCY TOTAL	89	-4	0	85

MAYORALTY-RELATED: CONVENTION COMPLEX -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	2,920,834	1,951,046	2,035,877	2,035,877
2 OTHER PERSONNEL COSTS	584,494	504,671	573,008	573,008
3 CONTRACTUAL SERVICES	2,147,252	1,749,097	1,595,620	1,595,620
4 MATERIALS AND SUPPLIES	260,595	150,900	203,355	203,355
5 EQUIPMENT	428,396	0	77,270	77,270

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	638,999	638,999	650,000
0 TRANSFERS	0	-98,000	-104,000	-104,000
AGENCY TOTAL	56,341,571	\$4,896,713	\$5,020,129	\$5,031,130

AGENCY: MAYORALTY-RELATED: CONVENTION COMPLEX

PROGRAM: CONVENTION CENTER OPERATIONS

PROGRAM NUMBER: 531

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,824,558	\$ 1,951,046	\$ 2,035,877	\$ 2,035,877
2	OTHER PERSONNEL COSTS	391,815	504,671	573,008	573,008
3	CONTRACTUAL SERVICES	1,572,765	1,610,484	1,595,620	1,595,620
4	MATERIALS AND SUPPLIES.	200,018	150,900	203,355	203,355
5	EQUIPMENT	419,850	0	77,270	77,270
0	TRANSFERS	0	98,000-	104,000-	104,000-
<hr/>					
	TOTAL OBJECTS.	\$ 4,409,006	\$ 4,119,101	\$ 4,381,130	\$ 4,381,130
 EXPENDITURES BY ACTIVITY:					
001	CONVENTION CENTER OPERATION.	\$ 3,940,791	\$ 3,463,208	\$ 3,861,441	\$ 3,861,441
003	FESTIVAL HALL	468,215	525,893	519,689	519,689
005	CONVENTION CENTER TELEPHONE SERVICE	0	130,000	0	0
<hr/>					
	TOTAL ACTIVITIES	\$ 4,409,006	\$ 4,119,101	\$ 4,381,130	\$ 4,381,130
 EXPENDITURES BY FUND:					
	GENERAL	\$ 4,409,006	\$ 3,989,101	\$ 4,381,130	\$ 4,381,130
	SPECIAL	0	130,000	0	0
<hr/>					
	TOTAL FUNDS	\$ 4,409,006	\$ 4,119,101	\$ 4,381,130	\$ 4,381,130

AGENCY MAYORALTY-RELATED: CONVENTION COMPLEX

PROGRAM: BALTIMORE ARENA OPERATIONS

PROGRAM NUMBER: 540

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
SALARIES	\$	1,096,276	\$ 0	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS		192,679	0	0	0
CONTRACTUAL SERVICES		574,487	138,613	0	0
4 MATERIALS AND SUPPLIES		60,577	0	0	0
5 EQUIPMENT		8,546	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		0	638,999	638,999	650,000
<hr/>					
TOTAL OBJECTS...	\$	1,932,565	\$ 777,612	\$ 638,999	\$ 650,000

## EXPENDITURES BY ACTIVITY:

005 BALTIMORE ARENA OPERATIONS	\$	1,793,952	\$ 638,999	\$ 638,999	\$ 650,000
006 SCOREBOARD		138,613	138,613	0	0
<hr/>					
TOTAL ACTIVITIES	\$	1,932,565	\$ 777,612	\$ 638,999	\$ 650,000

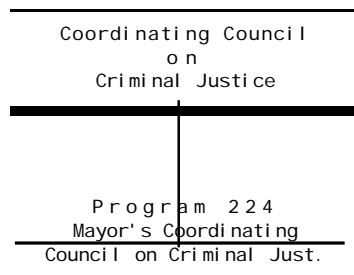
## EXPENDITURES BY FUND:

GENERAL	\$	1,932,565	\$ 777,612	\$ 638,999	\$ 650,000
<hr/>					
TOTAL FUNDS	\$	1,932,565	\$ 777,612	\$ 638,999	\$ 650,000



**MAYORALTY-RELATED:  
COORDINATING COUNCIL  
ON CRIMINAL JUSTICE**





- 001-Exec. Dir. & Control
- 013-Northwest Bal to. YSB
- 4014-East Bal to. YSB
- 015-North Central Feder.
- 016-Cent. Bal to. YSB
- 027-Domestic Violence

MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE -- DOLLARS BY FUND

	<u>ACTUAL</u> <u>FY 1989</u>	<u>BUDGETED</u> <u>FY 1990</u>	<u>REQUESTED</u> <u>FY 1991</u>	<u>RECOMMENDED</u> <u>FY 1991</u>
GENERAL	595,703	539,198	449,965	471,965
FEDERAL	98,398	0	0	0
STATE	-1,033	0	0	0
SPECIAL	283,928	212,500	237,500	237,500
AGENCY TOTAL	5976,996	\$751,698	\$687,465	5709,465

COORDINATING COUNCIL ON CRIMINAL JUSTICE -- FY 91 AGENCY OVERVIEW

The Coordinating Council on Criminal Justice was established by Executive Order in 1969 to coordinate grant funded anti-crime activities.

The Council is responsible for planning and evaluating adult and juvenile justice systems in the City. The Council works with courts and correction agencies to develop plans and strategies to reduce crime and facilitate improvements to the present justice system. They seek funding for the justice system from private and public sources. They respond to public inquiries regarding crime prevention and protection, criminal, and juvenile justice system activities, services, and programs and provide technical assistance and support to community organizations and public agencies to build and improve their programs.

The Council is presently expanding computer analysis capability to evaluate and better plan criminal justice system activity. Drug policy analysis and coordination of substance abuse prevention programs and activities will continue as will support of family violence intervention programs. Increased community and interagency involvement in crime reduction activities is planned.

For Fiscal 1991 staffing is reduced by 2 positions and funding reduced by \$89,233 below the Fiscal 1990 level. Reductions in staffing will reduce or eliminate the impact the Council has on certain activities.

**MAYORALTY-RELATED: COORD COUNCIL ON CRIMINAL JUSTICE -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 224: MAYOR'S COORDINATING COUNCIL ON CRIMINAL JUSTICE .**

- Coordinate programs, services, and grants in the areas of: .
  - Crime prevention and control ,
    - . Substance abuse prevention,
    - . Family violence,
    - . Offender and correctional programs.
  - . Conduct criminal justice research and planning.
  - . Maintain and analyze criminal justice data for planning and policy decisions.
  - . Coordinate City agencies and community groups to address criminal justice problems.
  - . Represent and recommend the the City's position on legislation related the crime and delinquency issues.
  - . Provide staff support to the Mayor on criminal justice issues.
  - . Assist in the coordination of national , state, and local criminal justice planning activities.

**MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
224 MAYOR'S COORD COUNCIL CRIMINAL JUSTICE	976,996	751,698	687,465	709,465
AGENCY TOTAL	\$976,996	\$751,698	\$687,465	\$709,465

MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
224 MAYOR' S COORD COUNCIL L CRIMINAL JUSTICE	9	0	-3	6
AGENCY TOTAL	9	0	-3	6

MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
/ SALARIES	379,765	300,394	229,876	230,845
2 OTHER PERSONNEL COSTS	68,381	55,017	41,891	41,891
3 CONTRACTUAL SERVICES	86,337	69,814	84,768	84,768
4 MATERIALS AND SUPPLIES	5,810	8,822	9,310	9,310
5 EQUIPMENT	5,797	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	436,843	317,651	321,620	342,651
0 TRANSFERS	-5,937	0	0	0
AGENCY TOTAL	\$976,996	\$751,698	\$687,465	\$709,465

## CITY OF BALTIMORE MARYLAND

AGENCY: MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE

PROGRAM: MAYOR'S COORDINATING COUNCIL ON CRIMINAL JUSTICE

PROGRAM NUMBER: 224

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES.	\$	379,765	\$ 300,394	\$ 229,876	\$ 230,845
2 OTHER PERSONNEL COSTS		68,381	55,017	41,891	41,891
3 CONTRACTUAL SERVICES		86,337	69,814	84,768	84,768
4 MATERIALS AND SUPPLIES		5,810	8,822	9,310	9,310
5 EQUIPMENT		5,797	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		436,843	317,651	321,620	342,651
0 TRANSFERS		5,937-	0	0	0
TOTAL OBJECTS.	\$	976,996	\$ 751,698	\$ 687,465	\$ 709,465

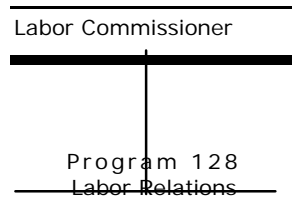
## EXPENDITURES BY ACTIVITY:

001 EXECUTIVE DIRECTION AND CONTROL	\$	489,191	\$ 434,047	\$ 365,845	\$ 366,814
002 PROGRAM DEVELOPMENT		328	0	0	0
013 NORTHWEST BALTIMORE YSB.		50,350	50,350	40,280	50,350
014 EAST BALTIMORE YSB		29,750	29,750	23,800	29,750
015 NORTH CENTRAL FEDERATION.		10,300	10,300	8,240	10,300
016 CENTRAL BALTIMORE YOUTH SERVICE BUREAU		78,765	14,751	11,800	14,751
027 DOMESTIC VIOLENCE		280,825	212,500	237,500	237,500
030 PARENT/CHILD STRESS CENTER		34,384	0	0	0
031 CRIME IS EVERYBODY'S BUSINESS.		3,103	0	0	0
TOTAL ACTIVITIES		976,996	\$ 751,698	\$ 687,465	\$ 709,465

## EXPENDITURES BY FUND:

GENERAL	\$	595,703	\$ 539,198	\$ 449,965	\$ 471,965
FEDERAL		98,398	0	0	0
STATE		1,033-	0	0	0
SPECIAL		283,928	212,500	237,500	237,500
TOTAL FUNDS.		976,996	\$ 751,698	\$ 687,465	\$ 709,465

**MAYORALTY-RELATED:  
LABOR COMMISSIONER**



1-001-Labor Relations

MAYORALTY-RELATED: LABOR COMMISSIONER -- DOLLARS BY RIND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	299,904	292,214	214,961	244,155
AGENCY TOTAL	5299,904	5292,214	5214,961	5244,155

MAYORALTY-RELATED: LABOR COMMISSIONER -- FY 91 AGENCY OVERVIEW

The Office of the Labor Commissioner was created by City Ordinance to provide a professional labor relations liaison between Baltimore City municipal government and the various City employee collective bargaining units.

The responsibilities of the Office include recommending new and revised policies regarding labor relations to the administration, acting as a key member of the City's labor negotiating team, consulting with the administration on labor relations issues, and arbitrating employee disputes with City agencies. The Office is continuing to develop programs and strategies to contain health care costs.

The proposed Fiscal 1991 budget is \$48,000 below the Fiscal 1990 level and will result in the abolishment of 2 positions. Services to agencies will be reduced as a result.

MAYORALTY-RELATED: LABOR COMMISSIONER -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 128: LABOR RELATIONS

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/federal laws.



MAYORALTY-RELATED: LABOR COMMISSIONER -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
128 LABOR RELATIONS	299,904	292,214	214,961	244,155
AGENCY TOTAL	\$299,904	\$292,214	\$214,961	\$244,155

MAYORALTY-RELATED: LABOR COMMISSIONER -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
128 LABOR RELATIONS	6		-2	3
AGENCY TOTAL	6		-2	3

MAYORALTY-RELATED: LABOR COMMISSIONER -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	194,969	234,331	156,587	180,587
2 OTHER PERSONNEL COSTS	30,577	42,722	27,072	32,266
3 CONTRACTUAL SERVICES	38,969	13,861	29,702	29,702
4 MATERIALS AND SUPPLIES	1,505	1,300	1,600	1,600
5 EQUIPMENT	35,335	0	0	0
0 TRANSFERS	-1,451	0	0	0
AGENCY TOTAL	\$299,904	\$292,214	\$214,961	\$244,155

## CITY OF BALTIMORE MAR/LAND

AGENCY: MAYORALTY-RELATED: LABOR COMMISSIONER

PROGRAM: LABOR RELATIONS

PROGRAM NUMBER: 128

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991

1	SALARIES .	\$ 194,969	\$ 234,331	\$ 156,587	\$ 180,587
2	OTHER PERSONNEL COSTS.	30,577	42,722	27,072	32,266
3	CONTRACTUAL SERVICES.	38,969	13,861	29,702	29,702
4	MATERIALS AND SUPPLIES..	1,505	1,300	1,600	1,600
5	EQUIPMENT.	35,335	0	0	0
0	TRANSFERS.	1,451-	0	0	0

TOTAL OBJECTS...	299,904	292,214	\$ 214,961	\$ 244,155
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## EXPENDITURES BY ACTIVITY:

001	LABOR RELATIONS	\$ 299,904	\$ 292,214	\$ 214,961	\$ 244,155
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TOTAL ACTIVITIES	299,904	\$ 292,214	\$ 214,961	\$ 244,155
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## EXPENDITURES BY FUND:

GENERAL	\$ 299,904	\$ 292,214	\$ 214,961	\$ 244,155
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TOTAL FUNDS..	\$ 299,904	\$ 292,214	\$ 214,961	\$ 244,155
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# MAYORALTY-RELATED: MUNICIPAL MARKETS

Muni ci pa Markets

Program 538  
Muni ci pal Markets Admi n.

01-Admin. Dir. & Control  
02-Markets & Conf. Stat.

**MAYORALTY-RELATED: MUNICIPAL MARKETS -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	1, 933, 599	1, 674, 056	1, 396, 925	1, 396, 925
AGENCY TOTAL	\$1, 933, 599	\$1, 674, 056	81, 396025	\$1, 396, 925

**MAYORALTY-RELATED: MUNICIPAL MARKETS -- FY 91 AGENCY OVERVIEW**

The Municipal Markets were created by City Charter to develop and operate City-owned markets. The 6 markets currently owned and operated by the City are: Belair, Broadway, Cross Street, Hollins, Lafayette, and Northeast.

Responsibilities of the Municipal Markets agency include: assignment and leasing of stall space in the markets, regulation of the markets to ensure efficient operation, review and control of the sale of all merchandise in the markets, plus maintenance and repair of all market facilities. In addition, the Municipal Markets agency works with various merchant and vendor associations to develop effective advertising campaigns which will increase market sales.

In Fiscal 1991, the sharp decrease in General Funds available to the Municipal Markets agency will result in the abolishment of 7 positions, including administrative, managerial, and maintenance personnel. The impact of these abolishments will be less on-site management of individual markets; reduced interaction with merchants and vendors; and less effective maintenance, clean-up, and repair of market facilities.

**MAYORALTY-RELATED: MUNICIPAL MARKETS -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 538: MUNICIPAL MARKETS ADMINISTRATION.**

Administer the 6 City-owned markets. . Lease stall space in the markets.

. Regulate the markets in regard to:

- . Proper use of stall space.
- . Hours of occupancy.
- . Conformity with sanitary requirements. .

Provide comfort stations in the markets.

**MAYORALTY-RELATED: MUNICIPAL MARKETS -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
538 MUNICIPAL MARKETS ADMINISTRATION	1,933,599	1,674,056	1,396,925	1,396,925
AGENCY TOTAL	\$1,933,599	\$1,674,056	\$1,396,925	\$1,396,925

**MAYORALTY-RELATED: MUNICIPAL MARKETS -- NUMBER OF POSITIONS BY PROGRAM**

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
538 MUNICIPAL MARKETS ADMINISTRATION	35	-1	-7	27
AGENCY TOTAL	35	-1	-7	27

**MAYORALTY-RELATED: MUNICIPAL MARKETS -- DOLLARS BY OBJECT**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	732,028	705,521	619,463	619,463
2 OTHER PERSONNEL COSTS	158,682	178,685	155,662	155,662
3 CONTRACTUAL SERVICES	843,677	716,650	582,100	582,100
4 MATERIALS AND SUPPLIES	77,884	50,100	38,000	38,000
5 EQUIPMENT	1,703	23,100	1,700	1,700
9 CAPITAL IMPROVEMENTS	119,625	0	0	0
AGENCY TOTAL	\$1,933,599	\$1,674,056	\$1,396,925	\$1,396,925

## CU, OF BALTIMORE MARYLAND

AGENCY: MAYORALTY-RELATED: MUNICIPAL MARKETS

PROGRAM: MUNICIPAL MARKETS ADMINISTRATION

PROGRAM NUMBER: 538

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES. .	\$ 732,028	\$ 705,521	\$ 619,463	\$ 619,463
2	OTHER PERSONNEL COSTS. .	158,682	178,685	155,662	155,662
3	CONTRACTUAL SERVICES.	843,677	716,650	582,100	582,100
4	MATERIALS AND SUPPLIES	77,884	50,100	38,000	38,000
5	EQUIPMENT ,	1,703	23,100	1,700	1,700
9	CAPITAL IMPROVEMENTS.	119,625	0	0	0
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TOTAL OBJECTS		\$ 1,933,599	\$ 1,674,056	\$ 1,396,925	\$ 1,396,925
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATIVE DIRECTION AND CONTROL	\$ 252,950	\$ 178,833	\$ 163,951	\$ 163,951
002	MARKETS AND COMFORT STATIONS. .	1,680,649	1,495,223	1,232,974	1,232,974
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES.		\$ 1,933,599	\$ 1,674,056	\$ 1,396,925	\$ 1,396,925
EXPENDITURES BY FUND:					
GENERAL		\$1,933,599	\$1,674,056	\$ 1,396,925	\$ 1,396,925
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS.		\$ 1,933,599	\$ 1,674,056	\$ 1,396,925	\$ 1,396,925





**MAYORALTY-RELATED:  
OFFICE OF  
EMPLOYMENT DEVELOPMENT**

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Office of  
Employment  
Development

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Program 630 Administration (Title I)	Program 631 Job Training Partnership (Titles II and III)	Program 632 Special Housing Services	Program 639 Special Services
--001-Administration	--002-JTP (II-A) --006-JTP (II-B) --008-Econ/Disloc. Workers --010 JTP (Older Workers) --012 JTP (Captive) --014 JTP (Follow-Up) --018 JTP (Tech Assist)	--001-Rehabilitated Serv. --002-Housing Inspection --004-Program Management --005-Business Relocation --006-Residential Relocat. --007-Relocation Admin --009-Tax Sale Prop. Mgmt. --010-Constr. & Build. Insp. --011-Property Services --013-HIS Prop. Mgmt. -Maint. --014-HIS Prop. Mgmt. -Oper. --016-Lead Paint Abate. Prg --034-City Builders	--003-Summer Lunches --004-State Allowance Prg. --013-Project Independence --014-Recreation Support --015-Commonwealth --037-Starters Temp Service --039-Working Solutions --040-Project Care --041-Food Stamps --042-Maryland Tomorrow

MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	590,605	600,903	501,457	811,400
FEDERAL	12,449,755	13,157,293	13,640,738	13,640,738
STATE	6,549,395	13,874,442	15,448,370	14,651,352
SPECIAL	437,790	0	0	0
AGENCY TOTAL	\$20,027,545	\$27,632,638	\$29,590,565	\$29,103,490

MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT -- FY 91 AGENCY OVERVIEW

The Office of Employment Development, formerly the Mayor's Office of Manpower Resources, was established in response to the passage of the Comprehensive Employment and Training Act of 1973 to coordinate employment and job training activities. The primary purpose of the agency is to help train City residents and displaced workers, and assist them in finding employment. Major responsibilities include: providing effective job training and employment services to unemployed and unskilled residents; offering remedial education, work experience opportunities, and job search instruction; improving the quality and diversity of skills of the area's labor force; assisting new and expanding businesses in selecting and preparing their workforce; and promoting self-sufficiency by the development of a comprehensive program to move public assistance recipients into the labor force. The agency is also responsible for the administration of all employment programs and the monitoring of operations of federal and State-funded manpower programs.

The Job Training Partnership Act (JTPA), supported by funds from the U.S. Department of Labor, provides for the delivery of placement, employment, literacy services, and skill training services to economically disadvantaged youth and adults; and jobs and remedial education to approximately 3,000 youth during the

summer. In prior years, Baltimore was the Service Delivery Administrator and shared its JTPA grants with Anne Arundel, Carroll, and Howard Counties. These

counties will now be receiving their funds directly and administering their own JTPA grants in Fiscal 1991.

The Summer Food Service Program plans to serve over 600,000 meals to approximately 20,000 children in Fiscal 1991. This program provides a nutritional supplement for eligible city children involved in structured summer activities at 700 sites in the Baltimore community.

Project Independence, a cooperative program effort between the State Department of Human Resources and the City, provides a support structure and comprehensive services to assist welfare recipients into the mainstream of the labor market. The agency anticipates moving between 600 to 700 new welfare recipients monthly through their Employment Development Centers by offering assessment; motivational, literacy, and occupational training; supported work; on-the-job training; and job search workshops.

The Baltimore Commonwealth utilizes the resources of business, education, government, and community groups to ensure that city public high school students are prepared to meet the demands of the labor market. Activities include job clubs, try-out employment, summer job opportunities, and employment development services.

Maryland Tomorrow supports the Futures program which provides computer based education, incentives and counseling to over 1170 high school students at risk of leaving school before graduation. An increase of \$630,720 to state grant funds will permit an additional 630 incoming 9th grade students to participate in the program and increase the Futures Program sites from six to seven high schools.

Other programs include Cooperative Assistance and Resources for Employment (Project CARE), which provides job placement and assistance for ex-offenders; Food Stamps, which provides job search assistance to Food Stamp recipients; and the Family Development Center, which provides comprehensive job training, education, health, and support services for 200 families at the Lafayette Square public housing complex. In addition, the State Allowance Program will permit the Office of Employment Development to provide economically disadvantaged trainees with weekly stipends for transportation, child care, and other minor expenses.

The Office of Employment Development also operates two temporary employment programs which include Starters Temporary Services, which matches employers with qualified temporary employees, as well as provide clients with an opportunity for permanent placement; and Working Solutions, which provides public assistance recipients with training to enhance their skills and places them in temporary positions to ease the transition into the labor market.

The Interactive Video Disc Library Program, supported by \$150,000 of State grant funding in Fiscal 1990, was a one time demonstration project to pilot the use of video technology in the delivery of individualized job search skills. The purpose of this grant has been achieved and its services have been incorporated in the agency's literacy services.

The Job Corps Program, supported by \$400,000 of Federal grant funding in Fiscal 1990, provided services for disadvantaged youths: employment training, educational assistance, and placement services. For Fiscal 1991, the Office of Employment Development will not be directly administering the contract. However, Job Corps access will be available to City residents through referrals from the Employment Development Centers.

#### **MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT--FY 91 FUNCTIONS BY PROGRAM**

##### **PROGRAM 630: ADMINISTRATION (TITLE I)**

- . \_Administer all employment literacy and skill development services. .
- Monitor and report on the operations of federal and State-funded programs.
- Perform labor market research.
- Operate an area-wide manpower planning and management information system.
- . Direct all administrative support functions.

##### **PROGRAM 631: JOB TRAINING PARTNERSHIP (TITLES II AND III)**

- . \_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.

PROGRAM 632: SPECIAL HOUSING SERVICES

- . 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.

PROGRAM 639: SPECIAL SERVICES

- . Provide support services for youth "at risk" of dropping out of schools.
- . Provide administrative support for the Baltimore City Foundation and the Baltimore Commonwealth.
- . Administer the Summer Lunch Program for needy youth.
- . Provide counseling and placement services to public assistance recipients.
- . Provide job placement and assistance for ex-offenders.
- . Operate Starters Temporary Service and Working Solutions Program.

MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
630 ADMINISTRATION (TITLE I)	-204,172	123,939	135,605	133,336
631 JOB TRAINING PARTNERSHIP TITLES II, III (	10,325,204	11,511,730	12,395,175	12,395,175
632 SPECIAL HOUSING SERVICES	2,162,252	0	0	0
633 JOB CORPS	122,382	400,000	0	0
639 SPECIAL SERVICES	7,621,879	15,596,969	17,059,785	16,574,979

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
AGENCY TOTAL	\$20,027,545	\$27,632,638	\$29,590,565	\$29,103,490

MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
630 ADMINISTRATION (TITLE II	70	22	-1	91
631 JOB TRAINING PARTNERSHIP(TITLES II, III)	118	-19	-9	90
632 SPECIAL HOUSING SERVICES	127	0	-16	111
633 JOB CORPS	10	0	-10	0
639 SPECIAL SERVICES	151	53	12	216
AGENCY TOTAL	476	56	-24	508

MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	13,931,960	19,016,455	21,664,905	21,222,691
2 OTHER PERSONNEL COSTS	2,206,464	3,509,501	4,419,659	4,312,548
3 CONTRACTUAL SERVICES	9,504,771	12,309,650	15,744,916	15,445,558
4 MATERIALS AND SUPPLIES	1,766,302	2,088,787	2,149,159	2,164,922
5 EQUIPMENT	204,054	201,000	222,788	222,788
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	183,654	413,166	434,191	350,970
0 TRANSFERS	-7,769,660	-9,905,921	-15,045,053	-14,615,987
AGENCY TOTAL	\$20,027,545	\$27,632,638	\$29,590,565	\$29,103,490



## CIT, OF BALTIMORE MARI LAND

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: ADMINISTRATION 1(TITLE 1)

PROGRAM NUMBER: 630

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,715,895	\$ 2,393,866	\$ 3,299,957	\$ 3,297,757
2	OTHER PERSONNEL COSTS.	267,586	544,258	777,696	777,627
3	CONTRACTUAL SERVICES.	406,481-	834,014	902,371	888,885
4	MATERIALS AND SUPPLIES	32,442	34,600	40,350	40,350
5	EQUIPMENT	8,713	29,000	45,000	45,000
7	GRANTS, SUBSIDIES AND CONTRIBUTIONS	92,409	25,359	28,000	41,486
0	TRANSFERS	1,914,736-	3,737,158-	4,957,769-	4,957,769-
<hr/>					
	TOTAL OBJECTS.	204,172-	\$ 123,939	\$ 135,605	\$ 133,336
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	\$ 204,172-	\$ 123,939	\$ 135,605	\$ 133,336
	TOTAL ACTIVITIES.	\$ 204,172-	\$ 123,939	\$ 135,605	\$ 133,336
EXPENDITURES BY FUND:					
	GENERAL	\$ 126,408	\$ 123,939	\$ 135,605	\$ 133,336
	FEDERAL	314,419-	0	0	0
	STATE	16,161-	0	0	0
	TOTAL FUNDS	204,172-	\$ 123,939	\$ 135,605	\$ 133,336

## C111 OF BALTIMORE MARYLAND

AGENCY MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM. JOB TRAINING PARTNERSHIP (TITLES II AND 1111

PROGRAM NUMBER: 631

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 3,438,354	\$ 5,021,930	\$ 5,249,233	\$ 5,249,246
2	OTHER PERSONNEL COSTS	<b>492,446</b>	869,375	878,823	876,619
3	CONTRACTUAL SERVICES	4,403,471	3,416,390	5,446,921	5,464,996
4	MATERIALS AND SUPPLIES	104 471	145,500	192,000	192,000
5	EQUIPMENT	3,563	28,500	56,000	56,000
7	GRANTS, SUBSIDIES AND CONTRIBUTIONS	0	256,982	235,500	219,616
0	TRANSFERS	1,882,899	1,773,053	336,698	336,698
<hr/>					
TOTAL OBJECTS.		\$ 10,325,204	\$ 11,511,730	\$ 12,395,175	\$ 12,395,175
EXPENDITURES BY ACTIVITY:					
002	JOB TRAINING PARTNERSHIP (TITLE II-A1	\$ 10,325,204	\$ 11,511,730	\$ 7,241,257	\$ 7,241,257
006	JOB TRAINING PARTNERSHIP (TITLE 11-B1	0	0	4,104,812	104,812
008	ECONOMIC AND DISLOCATION WORKER ADJUSTMENT ASSISTANCE	0	0	375,773	375,773
010	JOB TRAINING PARTNERSHIP (TITLE II-A 3% OLDER WORKERS)	0	0	174,897	174,897
012	JOB TRAINING PARTNERSHIP (TITLE 11-A6% INCENTIVE)	0	0	409,654	409,654
014	JOB TRAINING PARTNERSHIP (TITLE II-A 5% FOLLOW-UP)	0	0	64,782	64,782
018	JOB TRAINING PARTNERSHIP (TITLE II-A 6% TECH ASSISTANCE	0	0	24,000	24,000
<hr/>					
TOTAL ACTIVITIES		\$ 10,325,204	\$ 11,511,730	\$ 12,395,175	\$ 12,395,175
EXPENDITURES BY FUND:					
FEDERAL STATE		\$ 10,205,577	\$ 11,511,730	\$ 12,395,175	\$ 12,395,175
		119,687	0	0	0
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TOTAL FUNDS		\$ 10,325,204	\$ 11,511,730	\$ 12,395,175	\$ 12,395,175

## CITY OF BALTIMORE MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: SPECIAL HOUSING SERVICES

PROGRAM NUMBER: 632

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
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## EXPENDITURES BY OBJECT:

1	SALARIES.	\$ 3,887,003	\$ 4,012,423	\$ 4,032,906	\$ 3,713,392
2	OTHER PERSONNEL COSTS.	774,251	795,064	1,049,631	938,075
3	CONTRACTUAL SERVICES	2,185,622	779,541	581,633	586,993
4	MATERIALS AND SUPPLIES	1,008,178	705,130	685,232	701,108
5	EQUIPMENT	171,624	118,500	86,000	86,000
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	91,245	51,158	84,691	65,459
0	TRANSFERS	5,955,671-	6,461,816-	6,520,093-	6,091,027-
		\$ 2,162,252	\$ 0	\$ 0	\$ 0

## TOTAL OBJECTS.

## EXPENDITURES BY ACTIVITY:

001	REHABILITATED SERVICES.	\$ 784-	\$ 0	\$ 0	\$ 0
002	HOUSING INSPECTION	4,504	0	0	0
004	PROGRAM MANAGEMENT	27,604	0	0	0
005	BUSINESS RELOCATION	118,380	0	0	0
006	RESIDENTIAL RELOCATION.	78,747-	0	0	0
007	RELOCATION ADMINISTRATION.	157,061-	0	0	0
008	LAND DEVELOPMENT	831-	0	0	0
009	TAX SALE PROPERTY MANAGEMENT	3,445-	0	0	0
010	CONSTRUCTION AND BUILDING INSPECTION	615-	0	0	0
011	PROPERTY SERVICES	30,662-	0	0	0
012	SPECIAL GRANTS.	12,031	0	0	0
013	HIS PROPERTY MANAGEMENT - MAINTENANCE	180,989	0	0	0
014	HIS PROPERTY MANAGEMENT - OPERATIONS	72,195-	0	0	0
015	VACANT HOUSING INITIATIVE PROGRAM.	69,280	0	0	0
016	LEAD PAINT ABATEMENT PROGRAM	23,638-	0	0	0
017	ENERGY EFFICIENT HOUSING DEMONSTRATION GRANT	3,620-	0	0	0
034	CITY BUILDERS	2,121,062	0	0	0

TOTAL ACTIVITIES	\$ 2,162,252	\$ 0	\$ 0	\$ 0
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## EXPENDITURES BY FUND:

SPECIAL	\$ 2,162,252	\$ 0	\$ 0	\$ 0
TOTAL FUNDS	\$ 2,162,252	\$ 0	\$ 0	\$ 0

AGENCY MAYORALTY-RELATED OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM JOB CORPS

PROGRAM NUMBER: 633

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

			ACTUAL		BUDGETED		REQUESTED		RECOMMENDED
		FISCAL	1989	FISCAL	1990	FISCAL	1991	FISCAL	1991
1	SALARIES	\$	164,601	\$	235,827	\$	0	\$	0
2	OTHER PERSONNEL COSTS		39,878		61,497		0		0
3	CONTRACTUAL SERVICES		83,359-		100,676		0		0
4	MATERIALS AND SUPPLIES		666		2,000		0		0
5	EQUIPMENT		596		0		0		0
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TOTAL OBJECTS.			122.382	\$	400,000	\$	0	\$	0

EXPENDITURES BY ACTIVITY:

002	JOB CORPS	\$	122,382	\$	400,000	\$	0	\$	0
	TOTAL ACTIVITIES.		\$ 122,382		\$ 400,000		\$ 0		\$ 0

EXPENDITURES BY FUND:

	FEDERAL		122,382		\$ 400,000		\$ 0		\$ 0
	TOTAL FUNDS		122,382	\$	400,000	\$	0	\$	0

## CITY OF BALTIMORE MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: SPECIAL SERVICES

PROGRAM NUMBER: 639

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 4,726,107	\$ 7,352,409	\$ 9,082,809	\$ 8,962,296
2 OTHER PERSONNEL COSTS	632,303	1,239,307	1,713,509	1,720,227
3 CONTRACTUAL SERVICES.	3,405,518	7,179,029	8,813,991	8,504,684
4 MATERIALS AND SUPPLIES	620,545	1,201,557	1,231,577	1,231,464
5 EQUIPMENT	19,558	25,000	35,788	35,788
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	79,667	86,000	24,409
0 TRANSFERS.	1,782,152-	1,480,000-	3,903,889-	3,903,889-
TOTAL OBJECTS	\$ 7,621,879	\$ 15,596,969	\$ 17,059,785	\$ 16,574,979

## EXPENDITURES BY ACTIVITY:

002 OPTIONS	\$ 2,194,563	\$ 0	\$ 0	\$ 0
003 SUMMER LUNCHES	1,011,492	1,245,563	1,245,563	1,245,563
004 STATE ALLOWANCE PROGRAM.	755,350	810,615	810,615	810,615
013 PROJECT INDEPENDENCE	0	10,200,000	10,489,190	10,489,190
014 RECREATION SUPPORT	134,437	88,205	88,205	88,205
015 COMMONWEALTH.	329,760	388,759	277,647	589,859
020 WORK INCENTIVE PROGRAM (WIN)	7,782	0	0	0
034 CITY BUILDERS	2,257,663-	0	0	0
035 INVESTMENT IN JOB OPPORTUNITIES	3,085,835	0	0	0
037 STARTERS TEMPORARY SERVICE	362,102	0	0	0
038 PROVIDENT HOSPITAL RETRAINING GRANT	57-	0	0	0
039 WORKING SOLUTIONS	206,496	0	0	0
040 PROJECT CARE	113,778	140,000	150,000	150,000
041 FOOD STAMPS.	369,545	473,827	470,827	470,827
042 MARYLAND TOMMORROW	1,017,321	2,100,000	3,527,738	2,730,720
043 FAMILY DEVELOPMENT CENTER	291,138	0	0	0
044 LITERACY PROGRAM	0	150,000	0	0
TOTAL ACTIVITIES	\$ 7,621,879	\$ 15,596,969	\$ 17,059,785	\$ 16,574,979

## CII - ( OF BALTIMORE MARYLAND

AGENCY: MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT

PROGRAM: SPECIAL SERVICES

PROGRAM NUMBER: 839

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY FUND:

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL	1989 FISCAL	1990 FISCAL	1991 FISCAL	1991 FISCAL
GENERAL	\$ 464,197	\$ 476,964	\$ 365,852	\$ 678,064
FEDERAL.	2,436,275	1,245,563	1,245,563	1,245,563
STATE	6,445,869	13,874,442	15,448,370	44,651,352
SPECIAL .....	1,724,462-	0	0	0
TOTAL FUNDS.	<u>\$ 7,621,879</u>	<u>\$ 15,596,969</u>	<u>\$ 17,059,785</u>	<u>\$ 16,574,979</u>



# **MUNICIPAL AND ZONING APPEALS**



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Municipal and Zoning  
Appeals

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Program 185  
Zoning, Tax and  
Other Appeals

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L-001-Zoning, Tax & Oth.App.

MUNICIPAL AND ZONING APPEALS -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	340,444	378,872	403,260	359,374
AGENCY TOTAL	\$340,444	9378,872	\$403,260	\$359,374

MUNICIPAL AND ZONING APPEALS -- FY 91 AGENCY OVERVIEW

The Board of Municipal and Zoning Appeals was established under the authority of an Ordinance of the City to hear and render decisions regarding zoning, tax, condemnation, and other municipal matters.

The Board is responsible for acting as an appellant agency for major departments of City government. Reports are issued to the City Council on ordinances requiring zoning advice. The Board advises and participates in the regulation of land use; administers the Plan Unit Development Ordinance; and maintains housing and neighborhood standards.

The Board is in the process of reviewing administrative fee structures assessed in appeal cases.

The Fiscal 1991 budget includes a reduction of \$23,498 and 2 positions and will limit the ability of the Board to perform investigative, review, and hearing functions in a timely manner.

MUNICIPAL AND ZONING APPEALS -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 185: ZONING, TAX, AND OTHER APPEALS

.\_Conduct hearings on zoning, tax, and other appeals. .

Review and report on proposed ordinances.

MUNICIPAL AND ZONING APPEALS -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
185 ZONING, TAX, AND OTHER APPEALS	340,444	378,872	403,260	359,374
AGENCY TOTAL	\$340,444	\$378,872	\$403,260	\$359,374

MUNICIPAL AND ZONING APPEALS -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
185 ZONING, TAX, AND OTHER APPEALS	12	0	-2	10
AGENCY TOTAL	12	0	-2	10

MUNICIPAL AND ZONING APPEALS -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	256,793	276,418	286,661	254,435
2 OTHER PERSONNEL COSTS	49,063	56,577	73,045	61,385
3 CONTRACTUAL SERVICES	22,576	40,077	38,054	38,054
4 MATERIALS AND SUPPLIES	4,640	5,700	5,500	5,500
5 EQUIPMENT	7,372	100	0	0
AGENCY TOTAL	\$340,444	\$378,872	\$403,260	\$359,374

## CITY OF BALTIMORE MARYLAND

AGENCY: MUNICIPAL AND ZONING APPEALS

PROGRAM: ZONING, TAX, AND OTHER APPEALS

PROGRAM NUMBER: 185

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989		BUDGETED FISCAL 1990		REQUESTED FISCAL 1991		RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:								
1	SALARIES.	\$ 256,793	\$	276,418	\$	286,661	\$	254,435
2	OTHER PERSONNEL COSTS.	49,063		56,577		73,045		61,385
3	CONTRACTUAL SERVICES.	22,578		40,077		38,054		38,054
4	MATERIALS AND SUPPLIES	4,640		5,700		5,500		5,500
5	EQUIPMENT	7,372		100		0		0
TOTAL OBJECTS.		\$ 340,444	\$	378,872	\$	403,260	\$	359,374
EXPENDITURES BY ACTIVITY:								
001	ZONING, TAX, AND OTHER APPEALS	\$ 340,444	\$	378,872	\$	403,260	\$	359,374
TOTAL ACTIVITIES.		\$ 340,444	\$	378,872	\$	403,260	\$	359,374
EXPENDITURES BY FUND:								
GENERAL..		\$ 340,444	\$	378,872	\$	403,260	\$	359,374
TOTAL FUNDS..		\$ 340,444	\$	378,872	\$	403,260	\$	359,374



# MUSEUM OF ART

Museum of Art

Program 489  
Operation of  
Museum of Art

02-Curatorial Services  
03-Administrative Serv.  
04-Educational Services  
05-Community Services  
06-Security Services  
07-Custodial Services

### MUSEUM OF ART -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	2, 949, 295	2, 948, 553	2, 948, 466	2, 948, 466
AGENCY TOTAL	\$2, 949, 295	\$2, 948, 553	\$2, 948, 466	\$2, 948, 466

### MUSEUM OF ART -- FY 91 AGENCY OVERVIEW

The Museum of Art was established as an agency of the City in accordance with agreements executed between the City and Trustees of the Baltimore Museum of Art, Inc., with the objective of maintaining a non-commercial public museum.

This agency is comprised of six activities: curatorial, administration, education, security, custodial, and community services.

The Museum's curatorial departments are: Painting and Sculpture; Drawing; Photographs; Decorative Arts; the Arts of Africa, the Americas, and Oceania; Textiles and Asian Art. The curators, associates, and assistants, as well as the conservation staff, are entrusted with responsibility for the care and preservation of over 130,000 art objects. Included in this collection are 113 works by Picasso, bequeathed to the Museum and the City by the Cone Sisters.

The Museum's administration, security, and custodial divisions are responsible for day to day operations such as personnel and fiscal services, facilities management, and security.

Additionally, the Museum provides a full schedule of community services, educational programs, special exhibits, lecture and seminar series, and tours for school children, seniors, and adults.

In Fiscal 1991 the Museum will be funded at the Fiscal 1990 budget level. Additional costs such as negotiated wage and employee benefit increases are ab-



sorbed within current funding levels and have resulted in some operational changes. Two full-time positions will be abolished and all guards will experience a reduction of approximately six hours per week. Additionally, the museum will open one half hour later on weekdays (10:30 a.m. versus 10:00 a.m.), and will discontinue evening hours on Thursday except for when there are special exhibitions.

**MUSEUM OF ART -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 489: OPERATION OF MUSEUM OF ART**

- . Operate the museum.
- . Collect and preserve a permanent art collection. for
- . Arrange loan exhibits.
- . Conduct lectures and seminars.
- . Provide film, music, and dance programs.
- . Conduct tours.

**MUSEUM OF ART -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
489 OPERATION OF MUSEUM OF ART	2,949,295	2,948,553	2,948,466	2,948,466
AGENCY TOTAL	\$2,949,295	\$2,948,553	\$2,948,466	\$2,948,466

**MUSEUM OF ART -- NUMBER OF POSITIONS BY PROGRAM**

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
489 OPERATION OF MUSEUM OF ART	93	-2	-41	50
AGENCY TOTAL	93	-2	-41	50

MUSEUM OF ART -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	1,773,436	1,801,582	1,801,187	1,801,187
2 OTHER PERSONNEL COSTS	471,389	508,822	528,779	528,779
3 CONTRACTUAL SERVICES	687,789	589,849	567,200	567,200
4 MATERIALS AND SUPPLIES	28,347	48,300	48,300	48,300
5 EQUIPMENT	-11,666	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	3,000	3,000
AGENCY TOTAL	\$2,949,295	42,948,553	\$2,948,466	\$2,948,466

## CITY OF BALTIMORE MARYLAND

AGENCY: MUSEUM OF ART

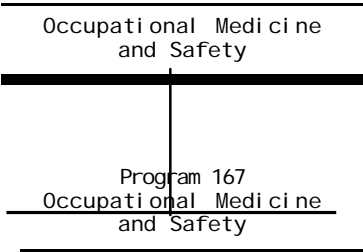
PROGRAM: OPERATION OF MUSEUM OF ART

PROGRAM NUMBER: 489

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES..	\$ 1,773,436	\$ 1,801,582	\$ 1,801,187	\$ 1,801,187
2	OTHER PERSONNEL COSTS.	471,389	508,822	528,779	528,779
3	CONTRACTUAL SERVICES.	687,789	589,849	567,200	567,200
4	MATERIALS AND SUPPLIES, .	28,347	48,300	48,300	48,300
5	EQUIPMENT ,	11,666-	0	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	0	0	3,000	3,000
TOTAL OBJECTS.		\$ 2,949,295	\$ 2,948,553	\$ 2,948,466	\$ 2,948,466
EXPENDITURES BY ACTIVITY:					
002	CURATORIAL SERVICES.	\$ 582,532	\$ 645,232	\$ 668,911	\$ 668,911
003	ADMINISTRATIVE SERVICES	2,195,284	2,107,821	999,857	1,031,857
004	EDUCATIONAL SERVICES	106,603	122,420	130,314	130,314
005	COMMUNITY SERVICES	64,876	73,080	76,675	76,675
006	SECURITY SERVICES	0	0	836,861	804,861
007	CUSTODIAL SERVICES	0	0	235,848	235,848
TOTAL ACTIVITIES.		\$ 2,949,295	\$ 2,948,553	\$ 2,948,466	\$ 2,948,466
EXPENDITURES BY FUND:					
GENERAL.		\$ 2,949,295	\$ 2,948,553	\$ 2,948,466	\$ 2,948,466
TOTAL FUNDS		\$ 2,949,295	\$ 2,948,553	\$ 2,948,466	\$ 2,948,466

# **OCCUPATIONAL MEDICINE AND SAFETY**



- 001-Administration
- 002-Occupational Medicine
- 003-Occupational Safety
- 005-Safety Council of MD

OCCUPATIONAL MEDICINE AND SAFETY -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	1,021,033	1,102,689	1,147,245	796,271
AGENCY TOTAL	\$1,021,033	\$1,102,689	\$1,147,245	\$796,271

OCCUPATIONAL MEDICINE AND SAFETY -- FY 91 AGENCY OVERVIEW

Occupational Medicine and Safety was established by Executive Order to provide medical and safety services to City employees for the purpose of reducing Workmen's Compensation claims.

The responsibilities of the Office include conducting City-wide safety and accident prevention programs; monitoring employees with job-related injuries and illnesses; receiving claims filed under the Workmen's Compensation program; ensuring a hazard-free work environment; ensuring compliance with federal, state, and local safety regulations; training operators of City-owned vehicles; and administering the City driver's licensing program.

The Office is actively pursuing the implementation of legislation regarding handicapped persons. They continue to improve the medical standards of pre-employment screening. An Industrial Hygiene Unit is in place to manage toxic hazards in the workplace. School bus drivers are under constant monitoring to ensure compliance with laws regarding transportation of children. Acquisition of more modern computer equipment will allow better tracking of workman's compensation and safety claims and will allow monitoring of the various forms of disability cases. The Office now participates in the operation of the Fire and Police clinics. For Fiscal 1991 the Office will restructure in order to allow more intense efforts in the area of accident and illness prevention.

Fiscal 1991 constraints have reduced the Office budget \$225,000 below Fiscal 1990 levels. The reduction was accomplished by transferring funding of Workmen's Compensation Claims processing to the Self-Insurance Fund.

OCCUPATIONAL MEDICINE AND SAFETY -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 167: OCCUPATIONAL MEDICINE AND SAFETY

- . \_Conduct safety and accident prevention programs for City employees. .  
Conduct employee pre-employment and occupational physical  
examinations.
- . Assist with adjudication of Workmen's Compensation and job-related injury  
claims.
- . Administer the City's Workmen's Compensation program.
- . Examine and treat occupational injuries.
- . Investigate and report on occupational injuries and illnesses.

OCCUPATIONAL MEDICINE AND SAFETY -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
167 OCCUPATIONAL MEDICINE AND SAFETY	1,021,033	1,102,689	1,147,245	796,271
AGENCY TOTAL	\$1,021,033	\$1,102,689	01,147,245	\$796,271

OCCUPATIONAL MEDICINE AND SAFETY -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E RECOMMENDED CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
167 OCCUPATIONAL MEDICINE AND SAFETY	43	-1	0	42
AGENCY TOTAL	43	-1	0	42

OCCUPATIONAL MEDICINE AND SAFETY -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	1,200,990	1,252,583	1,308,502	1,324,402
2 OTHER PERSONNEL COSTS	220,602	255,077	314,533	314,533
3 CONTRACTUAL SERVICES	246,559	237,604	239,060	129,564

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
4 MATERIALS AND SUPPLIES	33,352	45,425	48,772	48,772
5 EQUIPMENT	18,221	0	0	0
0 TRANSFERS	-698,691	-688,000	-763,622	-1,021,000
AGENCY TOTAL	\$1,021,033	\$1,102,689	\$1,147,245	\$796,271



## CITY OF BALTIMORE MARYLAND

AGENCY: OCCUPATIONAL MEDICINE AND SAFETY

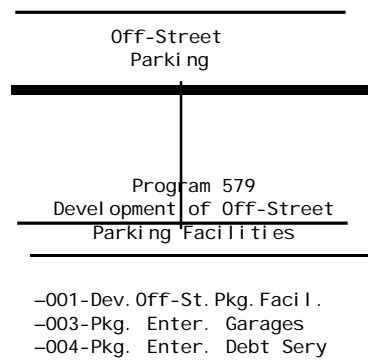
PROGRAM: OCCUPATIONAL MEDICINE AND SAFETY

PROGRAM NUMBER: 167

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES .	\$ 1,200,990	\$ 1,252,583	\$ 1,308,502	\$ 1,324,402
2	OTHER PERSONNEL COSTS.	220,602	255,077	314,533	314,533
3	CONTRACTUAL SERVICES.	246,559	237,604	239,060	129,564
4	MATERIALS AND SUPPLIES.	33,352	45,425	48,772	48,772
5	EQUIPMENT	18,221	0	0	0
0	TRANSFERS.	698,691-	688,000-	763,622-	1,021,000-
TOTAL OBJECTS..		\$ 1,021,033	\$ 1,102,689	\$ 1,147,245	\$ 796,271
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION.	\$ 439,671-	\$ 254,004	\$ 199,575	\$ 218,715
002	OCCUPATIONAL MEDICINE	670,295	57,911	160,423	196,703
003	OCCUPATIONAL SAFETY .	370,316	375,005	375,853	375,853
004	WORKER'S COMPENSATION CLAIMS PROCESSING.	262,853	266,753	257,378	0
005	SAFETY COUNCIL OF MARYLAND. . .	8,224	0	5,000	5,000
006	23-25 S GAY STREET LEASE-PURCHASE	149,016	149,016	149,016	0
TOTAL ACTIVITIES.		\$ 1,021,033	\$ 1,102,689	\$ 1,147,245	\$ 796,271
EXPENDITURES BY FUND:					
GENERAL..		\$ 1,021,033	\$ 1,102,689	\$ 1,147,245	\$ 796,271
TOTAL FUNDS		\$ 1,021,033	\$ 1,102,689	\$ 1,147,245	\$ 796,271

## **OFF-STREET PARKING**



OFF-STREET PARKING -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMENDED FY 1991
GENERAL	2,366,757	118,033	81,844	81,844
PARKING ENTERPRISE	7,785,463	9,680,200	10,634,826	10,150,826
AGENCY TOTAL	\$10,152,220	\$9,798,233	\$10,716,670	\$10,232,670

OFF-STREET PARKING -- FY 91 AGENCY OVERVIEW

The Off-Street Parking Commission was created by City Ordinance in order to administer the development of off-street parking facilities.

The Commission is responsible for coordinating a comprehensive City-wide parking policy, to include: funding, design, construction, and management. The Commission also recommends and negotiates contracts with commercial operators for public parking lots.

In Fiscal 1991, although the amount of General Funds available for the Off-Street Parking Commission decreased, the abolishment of a vacant position in the current budget year reduced the Commission's General Fund requirement to the point that no additional reductions were required in Fiscal 1991. The current level of services provided by the Commission will remain constant in Fiscal 1991.

OFF-STREET PARKING -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 579: DEVELOPMENT OF OFF-STREET PARKING FACILITIES . .

Administer a comprehensive off-street parking policy. .

Acquire, construct, and improve parking sites. . Participate  
in land disposition arrangements.

. Effect contractual agreements for lots.

OFF-STREET PARKING -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
579 DEVELOPMENT OFF-STREET PARKING FACIL.	10, 152, 220	9, 798, 233	10, 716, 670	10, 232, 670
AGENCY TOTAL	410, 152, 220	\$9, 798, 233	\$10, 716, 670	\$10, 232, 670

OFF-STREET PARKING -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
579 DEVELOPMENT OFF-STREET PARKING FACIL.	5	-1	0	4
AGENCY TOTAL	5	-1	0	4

OFF-STREET PARKING -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	139, 912	169, 911	159, 705	159, 705
2 OTHER PERSONNEL COSTS	27, 245	34, 773	35, 564	35, 564
3 CONTRACTUAL SERVICES	1, 495, 906	1, 423, 650	1, 904, 575	1, 904, 575
4 MATERIALS AND SUPPLIES	3, 884	10, 900	6, 400	6, 400
8 DEBT SERVICE	8, 600, 755	8, 256, 000	8, 735, 426	8, 251, 426
0 TRANSFERS	-115, 482	-97, 001	-125, 000	-125, 000
AGENCY TOTAL	<b>\$10, 152, 220</b>	\$9, 798, 233	\$10, 716, 670	\$10, 232, 670

City of BALTIMORE MARYLAND

AGENCY OFF-STREET PARKING

PROGRAM: DEVELOPMENT OF OFF-STREET PARKING FACILITIES

PROGRAM NUMBER: 579

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES. . .	\$ 139,912	\$ 169,911	\$ 159,705	\$ 159,705
2	OTHER PERSONNEL COSTS. .	27,245	34,773	35,564	35,564
3	CONTRACTUAL SERVICES. .	1,495,906	1,423,650	1,904,575	1,904,575
4	MATERIALS AND SUPPLIES	3,884	10,900	6,400	6,400
8	DEBT SERVICE . . .	8,600,755	8,256,000	8,735,426	8,251,426
0	TRANSFERS	115,482-	97,001-	125,000-	125,000-
<hr/>					
	TOTAL OBJECTS.	\$ 10,152,220	\$ 9,798,233	\$ 10,716,670	\$ 10,232,670
EXPENDITURES BY ACTIVITY:					
001	DEVELOPMENT OF OFF-STREET PARKING FACILITIES.	\$ 2,366,757	\$ 118,033	\$ 81,844	\$ 81,844
003	PARKING ENTERPRISE GARAGES.	1,484,708	1,424,200	1,899,400	1,899,400
004	PARKING ENTERPRISE DEBT SERVICE	6,300,755	8,256,000	8,735,426	8,251,426
<hr/>					
	TOTAL ACTIVITIES.	\$ 10,152,220	\$ 9,798,233	\$ 10,716,670	\$ 10,232,670
EXPENDITURES BY FUND:					
	GENERAL	\$ 2,366,757	\$ 118,033	\$ 81,844	\$ 81,844
	PARKING ENTERPRISE	7,785,463	9,680,200	10,634,826	10,110,826
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	TOTAL FUNDS.	\$ 10,152,220	\$ 9,798,233	\$ 10,716,670	\$ 10,232,670



# PLANNING





- 01-Planning Comm. & Adm.
- 02-Current Planning
- 05-Technical Services
- 06-Capital Imprv. Plan.
- 07-Citywide Plan. Analy.
- 09-Transportation Plan.
- 10-Special Projects

PLANNING -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	1,916,814	1,777,662	1,483,469	1,483,469
MOTOR VEHICLE	694,888	938,630	988,877	1,048,886
FEDERAL	336,553	318,600	300,500	300,000
STATE	85,551	265,711	391,700	391,700
AGENCY TOTAL	83,033,806	\$3,300,603	\$3,164,546	\$3,224,055

PLANNING -- FY 91 AGENCY OVERVIEW

The Department of Planning is authorized by the Baltimore City Charter. Responsibility for the Department is placed in a Commission consisting of the Mayor, the Director of Public Works, a member of the City Council, and six City residents appointed by the Mayor and approved by the City Council. The Commission is responsible for formulating and updating plans for physical development in the City and prepares Baltimore's Comprehensive Plan, a capital plan, and a six-year development program. The Commission also reviews proposals for the subdivision of City land and proposed zoning ordinance amendments. The Planning Commission utilizes the professional staff of the Department of Planning to carry out its responsibilities. Regular public meetings are held once or twice each month on Thursday afternoons.

Fiscal 1991 recommendations include a reduction in General Funds of approximately 16.5% by the transfer of positions to other funds. An increase in grants of approximately 47% will require additional time from the existing staff. Additional community planning proposal needing road access plans and traffic patterns will require approximately a 12% increase or \$110,256 in Motor Vehicle Funds.

PLANNING -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 187: CITY PLANNING

- . Prepare the annual capital plan and six-year development program. . Study land uses relative to public and private development and general community needs.
- . Conduct transportation, environmental, and economic development planning.
- . Study current and future demographic and economic trends.

PLANNING -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
187 CITY PLANNING	3,033,806	3,300,603	3,164,546	3,224,055
AGENCY TOTAL	\$3,033,806	\$3,300,603	\$3,164,546	\$3,224,055

PLANNING -- NUMBER OF POSITIONS BY PROGRAM

187 CITY PLANNING	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
	85	-4	-3	78
AGENCY TOTAL	85	-4	-3	78

PLANNING -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	2,178,906	2,399,542	2,435,157	2,494,666
2 OTHER PERSONNEL COSTS	409,681	468,959	523,787	523,787
3 CONTRACTUAL SERVICES	208,666	220,638	200,231	200,231
4 MATERIALS AND SUPPLIES	72,767	134,881	73,600	73,600
5 EQUIPMENT	250,724	30,235	6,700	6,700
0 TRANSFERS	-86,938	46,348	-74,929	-74,929

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
AGENCY TOTAL	\$3,033,806	\$3,300,603	\$3,164,546	\$3,224,055

## CITY OF BALTIMORE MARYLAND

AGENCY: PLANNING

PROGRAM: CITY PLANNING

PROGRAM NUMBER: 187

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$ 2,178,906	\$ 2,399,542	\$ 2,435,157	\$ 2,494,666
2	OTHER PERSONNEL COSTS..	409,681	468,959	523,787	523,787
3	CONTRACTUAL SERVICES.	208,666	220,638	200,231	200,231
4	MATERIALS AND SUPPLIES	72,767	134,881	73,600	73,600
5	EQUIPMENT	250,724	30,235	6,700	6,700
0	TRANSFERS	86,938-	46,348	74,929-	74,929-
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	TOTAL OBJECTS	\$ 3,033,806	\$ 3,300,603	\$ 3,164,546	\$ 3,224,055
EXPENDITURES BY ACTIVITY:					
001	PLANNING COMMISSION AND ADMINISTRATION.	\$ 812,941	\$ 394,872	\$ 204,867	\$ 204,867
002	CURRENT PLANNING.	276,215	277,829	142,748	142,748
005	TECHNICAL PLANNING SERVICES	325,211	301,228	280,623	280,623
006	CAPITAL IMPROVEMENT PLANNING..	176,862	320,832	336,543	336,543
007	CITYWIDE PLANNING ANALYSIS	325,585	482,901	518,688	518,688
009	TRANSPORTATION PLANNING.	694,888	938,630	988,877	1,048,886
010	SPECIAL PROJECTS . . .	422,104	584,311	692,200	691,700
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	TOTAL ACTIVITIES.	\$ 3,033,806	\$ 3,300,603	\$ 3,164,546	\$ 3,224,055
EXPENDITURES BY FUND:					
	GENERAL .	\$ 1,916,814	\$ 1,777,662	\$ 1,483,469	\$ 1,483,469
	MOTOR VEHICLE	694,888	938,630	988,877	1,048,886
	FEDERAL	336,553	318,600	300,500	300,000
	STATE	85,551	265,711	391,700	391,700
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	TOTAL FUNDS.	\$ 3,033,806	\$ 3,300,603	\$ 3,164,546	\$ 3,224,055

**POLICE**

Police			
Program 200 Administrative Direction and Control	Program 201 General Patrol	Program 202 Investigations	Program 203 Traffic
--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	--001-Operations Admin. --002-General Street Patrol --003-Special Foot Patrol --008-Police Officer Train.	--001-Investigations Admin. --002-General Crim. Inves. --003-Community Services --004-Vice --005-Missing Persons --006-State's Atty's Unit --007-Profile Interdiction --008-Youth Services --009-Shared Assets --010-Crack Enforcement	--003-Control Moving Viol. --004-Sch. Crossing Guards --010-Alcohol Safety --012-Pimlico Racetrack --019-Traffic Enforcement
Program 204 Services Bureau	Program 205 Non-Actuarial Retirement Benefits	Program 207 Special Operations	
01-Services Admin. 02-Central Records Keep. 05-Communications Oper. 06-Communications Maint. 07-Scientific Crime Det. 08-Property Division 09-Printing & Distrib. 11-Emergency Call Serv.	01-Pensions (Non-Act) 02-Health & Hospital Ins	01-Spec. Operations Admin 02-Tactical Section 04-Services Section	

POLICE -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	149,180,734	159,780,727	169,674,497	169,181,984
MOTOR VEHICLE	3,906,790	4,269,213	7,761,959	8,136,342
FEDERAL	348,237	447,000	511,484	511,484
STATE	1,453,096	3,428,500	3,408,364	2,225,000
SPECIAL	1,462,064	1,211,138	1,355,027	1,963,958
AGENCY TOTAL	\$156,350,921	\$169,136,578	\$182,711,331	\$182,018,768

POLICE -- FY 91 AGENCY OVERVIEW

The Police Department is an agency and instrumentality of the State established under the Public Laws of Maryland for the purpose of safeguarding lives and properties of persons within the areas under the control of the City of Baltimore and to assist in securing for all persons, protection under the law. The authority to appoint the Police Commissioner was transferred from the Governor of the State to the Mayor of Baltimore, effective July 1, 1978. The Police Commissioner has full authority and responsibility in directing and supervising the operations and affairs of the Department.

The General Fund increase over Fiscal 1990 is \$9.4 million (5.9%), primarily consisting of salaries and other personnel benefits.

In order to meet budget requirements, activities such as internal investigation, district vice, and records review were reduced. Intersection control, in the downtown area, will be assumed by Parking Control Agents of the Department of Transportation. No impact on services is anticipated as a result of the stated changes.



## POLICE -- FY 91 FUNCTIONS BY PROGRAM

### PROGRAM 200: ADMINISTRATIVE DIRECTION AND CONTROL

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

### PROGRAM 201: GENERAL PATROL

- . \_Provide City-wide police protection through the deployment of motorized and foot patrols.
- . Provide specialized foot patrol in high crime areas.
- . Conduct preliminary investigations of crimes and accidents.
- . Provide training for new police officers.
- . Coordinate crime reduction activities with specialized police units.

### PROGRAM 202: INVESTIGATIONS

- . \_Administer community relations activities.
- . Develop crime prevention data.
- . Obtain criminal evidence.
- . Operate vice and missing persons sections.
- . Perform investigative duties for the State's Attorney.
- . Initiate youth programs.
- . Participate in special drug activities.

### PROGRAM 203: TRAFFIC

- . \_Maintain traffic movement.
- . Provide traffic control and planning services.
- . Perform general and selective enforcement activities.
- . Provide traffic safety programs for police and the citizenry.
- . Conduct training and education programs on highway safety. Analyze traffic safety data.

PROGRAM 204: SERVICES BUREAU

- Provide central record-keeping and fingerprint services. .
- Manage and maintain departmental communications network. .
- Operate a scientific crime laboratory.
- . Operate supply and evidence control services.
- . Provide property maintenance services.
- . Operate an emergency notification (911) system.

PROGRAM 205: NON-ACTUARIAL RETIREMENT BENEFITS

- . Provide pension and medical benefits for qualifying retirees and widows.

PROGRAM 207: SPECIAL OPERATIONS

- Provide airborne observation patrol.
- Patrol waterways of the port.
- . Deploy canine teams.
- Provide security for the Mayor and City Hall employees. .
- Direct auxiliary police.
- Maintain security for civic events.

POLICE -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
200 ADMINISTRATIVE DIRECTION AND CONTROL	8,763,249	9,609,184	10,639,116	10,608,268
201 GENERAL PATROL	86,967,476	91,280,752	99,547,945	99,695,620
202 INVESTIGATIONS	13,715,965	16,220,343	17,188,196	16,271,033
203 TRAFFIC	4,764,246	5,188,690	8,209,223	8,307,826
204 SERVICES BUREAU	16,208,801	19,718,419	19,313,220	19,607,267
205 NON-ACTUARIAL RETIREMENT BENEFITS	11,659,031	11,100,000	10,900,000	10,900,000
207 SPECIAL OPERATIONS	14,272,153	16,019,190	16,913,631	16,628,754
AGENCY TOTAL	\$156,350,921	\$169,136,578	\$182,711,331	\$182,018,768

POLICE -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
200 ADMINISTRATIVE DIRECTION AND CONTROL	212	2	-3	211
201 GENERAL PATROL	2,175	0	-14	2,161
202 INVESTIGATIONS	339	1	-10	330
203 TRAFFIC	114	0	-19	95
204 SERVICES BUREAU	486	-1	-1	484
207 SPECIAL OPERATIONS	378	0	-7	371
AGENCY TOTAL	3,704	2	-54	3,652

POLICE -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	107,293,903	113,638,077	120,463,343	120,354,670
2 OTHER PERSONNEL COSTS	34,446,990	38,412,264	42,424,286	42,016,414
3 CONTRACTUAL SERVICES	12,758,239	14,076,658	16,627,185	16,242,264
4 MATERIALS AND SUPPLIES	1,146,173	1,730,600	2,292,507	2,277,635
5 EQUIPMENT	711,507	1,098,979	904,010	1,127,785
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	2,390	0	0	0
9 CAPITAL IMPROVEMENTS	0	180,000	0	0
0 TRANSFERS	-8,281	0	0	0
AGENCY TOTAL	\$156,350,921	\$169,136,578	\$182,711,331	\$182,018,768

## CITY OF BALTIMORE MARYLAND

AGENCY: POLICE

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 200

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 5,963,588	\$ 6,595,044	\$ 7,042,452	\$ 7,023,707
2	OTHER PERSONNEL COSTS	1,278,255	1,536,115	1,735,610	1,723,507
3	CONTRACTUAL SERVICES.	1,206,369	1,384,125	1,725,021	1,725,021
4	MATERIALS AND SUPPLIES	86,299	92,900	133,033	133,033
5	EQUIPMENT	228,738	1,000	3,000	3,000
TOTAL OBJECTS.		\$ 8,763,249	\$ 9,609,184	\$ 10,639,116	\$ 10,608,268

## EXPENDITURES BY ACTIVITY:

001	DEPARTMENT ADMINISTRATION	\$ 320,140	\$ 387,193	\$ 430,985	\$ 430,428
002	PERSONNEL MANAGEMENT	1,034,298	1,047,363	1,182,034	1,180,564
003	FISCAL DIVISION	649,418	479,158	621,354	621,058
004	MEDICAL SERVICES	622,564	631,878	953,992	935,247
005	INFORMATION MANAGEMENT BUREAU	191,491	208,216	205,076	204,680
006	ELECTRONIC DATA PROCESSING.	1,281,137	1,812,857	1,981,707	1,981,707
007	EDUCATION AND TRAINING	1,115,587	1,208,795	1,287,356	1,284,897
009	INTERNAL INVESTIGATION	1,213,548	1,348,142	1,310,787	1,307,914
010	INSPECTIONAL SERVICES	988,879	1,013,820	1,113,386	111,230
011	PLANNING AND RESEARCH	720,957	758,063	794,756	793,502
012	ADMINISTRATIVE BUREAU.	348,527	426,577	450,104	449,577
013	PUBLIC INFORMATION SERVICE	174,342	187,122	207,579	207,464
014	CONTINGENCY FUND	102,361	100,000	100,000	100,000

TOTAL ACTIVITIES	\$	8,763,249	\$	9,609,184	\$	10,639,116	\$	10,608,268
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## EXPENDITURES BY FUND:

GENERAL	\$	8,763,249	\$	9,609,184	\$	10,639,116	\$	10,608,268
	\$	8,763,249	\$	9,609,184	\$	10,639,116	\$	10,608,268

TOTAL FUNDS

## CITY OF BALTIMORE MARYLAND

AGENCY: POLICE

PROGRAM: GENERAL PATROL

PROGRAM NUMBER: 201

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1	SALARIES.	\$ 65,594,904	\$ 67,712,585	\$ 72,938,507	\$ 73,202,311
2	OTHER PERSONNEL COSTS..	14,616,056	<b>17,104,497</b>	20,001,056	19,859,327
3	CONTRACTUAL SERVICES. .	6,347,871	6,274,670	6,378,849	6,378,849
4	MATERIALS AND SUPPLIES.	211,425	182,000	229,533	229,533
5	EQUIPMENT	197,220	7,000	0	25,600
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	2,390	0	0	0
0	TRANSFERS	2,390-	0	0	0
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	TOTAL OBJECTS	\$ 86,967,476	\$ 91,280,752	\$ 99,547,945	\$ 99,695,620

## EXPENDITURES BY ACTIVITY:

001	OPERATIONS ADMINISTRATION. .	\$ 228,842	\$ 348,655	\$ 350,917	\$ 350,407
002	GENERAL STREET PATROL.	84,186,361	88,176,787	96,351,594	95,999,779
003	SPECIAL FOOT PATROL....	1,418,571	1,500,000	1,500,000	2,000,000
008	POLICE OFFICER TRAINING.	1,133,702	1,255,309	<b>1,345,434</b>	1,345,434
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	TOTAL ACTIVITIES...	\$ 86,967,476	\$ 91,280,752	\$ 99,547,945	\$ 99,695,620

## EXPENDITURES BY FUND:

GENERAL .....	\$ 85,551,295	\$ 89,780,752	\$ 98,047,945	\$ 97,695,620
FEDERAL . .	2,390-	0	0	0
STATE	1,418,571	1,500,000	1,500,000	2,000,000
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TOTAL FUNDS	\$ 86,967,476	\$ 91,280,752	\$ 99,547,945	\$ 99,695,620

## CITY OF BALTIMORE MARYLAND

AGENCY: POLICE

PROGRAM: INVESTIGATIONS

PROGRAM NUMBER: 202

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 10,700,109	\$ 11,439,446	\$ 12,185,287	\$ 11,784,936
2	OTHER PERSONNEL COSTS.	2,296,801	2,758,547	3,213,978	3,081,741
3	CONTRACTUAL SERVICES	666,966	1,152,800	1,297,675	729,875
4	MATERIALS AND SUPPLIES	42,760	37,900	79,081	64,081
5	EQUIPMENT	9,329	651,650	412,175	610,400
9	CAPITAL IMPROVEMENTS	0	180,000	0	0
TOTAL OBJECTS.		\$ 13,715,985	\$ 16,220,343	\$ 17,188,196	\$ 16,271,033

## EXPENDITURES BY ACTIVITY:

001	INVESTIGATIONS ADMINISTRATION.	\$ 371,803	\$ 404,161	\$ 425,038	\$ 424,447
002	GENERAL CRIMINAL INVESTIGATIONS	6,879,632	7,092,122	7,660,965	7,650,933
003	COMMUNITY SERVICES	1,025,201	1,091,990	1,174,502	1,172,349
004	VICE	2,279,450	2,662,704	2,859,505	2,853,745
005	MISSING PERSONS	134,148	144,886	153,101	152,890
006	STATE'S ATTORNEY'S UNIT	307,666	328,293	50,053	257,129
007	PROFILE INTERDICTION	133,576	70,000	60,000	60,000
008	YOUTH SERVICES	2,332,649	2,526,187	2,700,032	2,694,540
009	SHARED ASSETS	33,558	50,000	255,000	655,000
010	CRACK ENFORCEMENT	218,282	350,000	350,000	350,000
011	DRUG ENFORCEMENT AID	0	1,500,000	1,500,000	0
TOTAL ACTIVITIES		\$ 13,715,965	\$ 16,220,343	\$ 17,188,196	\$ 16,271,033

## EXPENDITURES BY FUND:

GENERAL	\$ 13,377,256	\$ 14,271,343	\$ 15,043,196	\$ 15,226,033
FEDERAL	305,151	399,000	390,000	390,000
STATE	0	1,500,000	1,500,000	0
SPECIAL	33,558	50,000	255,000	655,000
TOTAL FUNDS	\$ 13,715,965	\$ 16,220,343	\$ 17,188,196	\$ 16,271,033

## CIT, OF BALTIMORE MARYLAND

AGENCY: POLICE

PROGRAM: TRAFFIC

PROGRAM NUMBER: 203

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES.	\$ 3,517,009	\$ 3,776,473	\$ 3,511,604	\$ 3,504,660
2 OTHER PERSONNEL COSTS.	781,509	896,188	973,934	894,808
3 CONTRACTUAL SERVICES..	424,257	463,300	3,663,210	3,847,858
4 MATERIALS AND SUPPLIES.	28,083	32,600	32,825	32,900
5 EQUIPMENT	13,388	20,129	27,650	27,600
TOTAL OBJECTS.	<u>\$ 4,764,246</u>	<u>\$ 5,188,690</u>	<u>\$ 8,209,223</u>	<u>\$ 8,307,826</u>
EXPENDITURES BY ACTIVITY:				
001 TRAFFIC CONTROL ADMINISTRATION.	\$ 3,693	\$ 0	\$ 0	\$ 0
003 CONTROL MOVING VIOLATIONS	4,678,959	5,064,190	4,831,375	4,751,694
004 SCHOOL CROSSING GUARDS	0	0	3,200,000	3,384,648
010 SELECTIVE ALCOHOL SAFETY ENFORCEMENT	22,066	20,000	41,184	41,184
012 PIMLICO RACETRACK SPECIAL SERVICES	36,118	76,500	<b>56,364</b>	50,000
019 TRAFFIC ENFORCEMENT - SELECTED INTERSECTIONS	23,410	28,000	80,300	80,300
TOTAL ACTIVITIES.	<u>\$ 4,764,246</u>	<u>\$ 5,188,690</u>	<u>\$ 8,209,223</u>	<u>\$ 8,307,826</u>
EXPENDITURES BY FUND:				
GENERAL.	\$ 775,862	\$ <b>794,977</b>	\$ 269,416	\$ 0
MOTOR VEHICLE .	3,906,790	4,269,213	7,761,959	8,136,342
FEDERAL .	45,476	48,000	<b>121,484</b>	121,484
STATE.	36,118	76,500	56,364	50,000
TOTAL FUNDS.	<u>\$ 4,764,246</u>	<u>\$ 5,188,690</u>	<u>\$ 8,209,223</u>	<u>\$ 8,307,826</u>

AGENCY POLICE

PROGRAM: SERVICES BUREAU

PROGRAM NUMBER: 204

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 10,352,041	\$ 12,133,914	\$ 12,323,707	\$ 12,603,476
2	OTHER PERSONNEL COSTS	2,197,675	2,831,517	3,100,748	3,116,742
3	CONTRACTUAL SERVICES.	2,652,140	3,086,688	1,773,330	1,771,561
4	MATERIALS AND SUPPLIES	760,197	1,369,100	1,797,855	1,797,908
5	EQUIPMENT	246,931	297,200	317,580	317,580
0	TRANSFERS	183-	0	0	0
TOTAL OBJECTS		\$ 16,208,801	\$ 19,718,419	\$ 19,313,220	\$ 19,607,267
EXPENDITURES BY ACTIVITY:					
001	SERVICES ADMINISTRATION	\$ 201,144	\$ 216,106	\$ 213,616	\$ 213,238
002	CENTRAL RECORDS KEEPING.	3,300,284	3,615,504	3,436,391	3,448,663
004	DATA PROCESSING SERVICES	67,485-	0	0	0
005	COMMUNICATIONS OPERATIONS	4,159,340	5,541,096	5,800,576	5,797,684
006	COMMUNICATIONS MAINTENANCE	623,219	1,016,304	1,009,375	1,009,375
007	SCIENTIFIC CRIME DETECTION.	2,748,173	2,950,002	3,173,022	3,403,402
008	PROPERTY DIVISION.	2,874,548	3,382,872	3,892,297	3,915,031
009	PRINTING AND DISTRIBUTION	241,628	275,557	335,916	335,916
011	EMERGENCY CALL SERVICE	1,426,913	1,513,138	1,452,027	1,483,958
012	POLICE DEPARTMENT DISPATCH	111,037	1,207,840	0	0
014	GUN RANGE	590,000	0	0	0
TOTAL ACTIVITIES		\$ 16,208,801	\$ 19,718,419	\$ 19,313,220	\$ 19,607,267
EXPENDITURES BY FUND:					
	GENERAL	\$ 14,781,888	\$ 18,205,281	\$ 17,861,193	\$ 18,123,309
	STATE	1,593-	352,000	352,000	175,000
	SPECIAL	1,428,506	1,161,138	1,100,027	1,308,958
TOTAL FUNDS		\$ 16,208,801	\$ 19,718,419	\$ 19,313,220	\$ 19,607,267



## CITY OF BALTIMORE MARYLAND

AGENCY: POLICE

PROGRAM: NON-ACTUARIAL RETIREMENT BENEFITS

PROGRAM NUMBER: 205

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
2 OTHER PERSONNEL COSTS..	\$	10,806,363	\$ 10,200,000	\$ 10,000,000	\$ 10,000,000
3 CONTRACTUAL SERVICES..		852,668	900,000	900,000	900,000
<hr/>					
TOTAL OBJECTS	\$	11,659,031	\$ 11,100,000	\$ 10,900,000	\$ 10,900,000
EXPENDITURES BY ACTIVITY:					
001 PENSIONS (NON-ACTUARIAL/	\$	10,806,363	\$ 10,200,000	\$ 10,000,000	\$ 10,000,000
002 HEALTH AND HOSPITAL INSURANCE..		852,668	900,000	900,000	900,000
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TOTAL ACTIVITIES..	\$	11,659,031	\$ 11,100,000	\$ 10,900,000	\$ 10,900,000
EXPENDITURES BY FUND:					
GENERAL	\$	11,659,031	\$ 11,100,000	\$ 10,900,000	\$ 10,900,000
TOTAL FUNDS.	\$	11,659,031	\$ 11,100,000	\$ 10,900,000	\$ 10,900,000

CI IV OF BALTIMORE MARYLAND

AGENCY: POLICE

PROGRAM: SPECIAL OPERATIONS

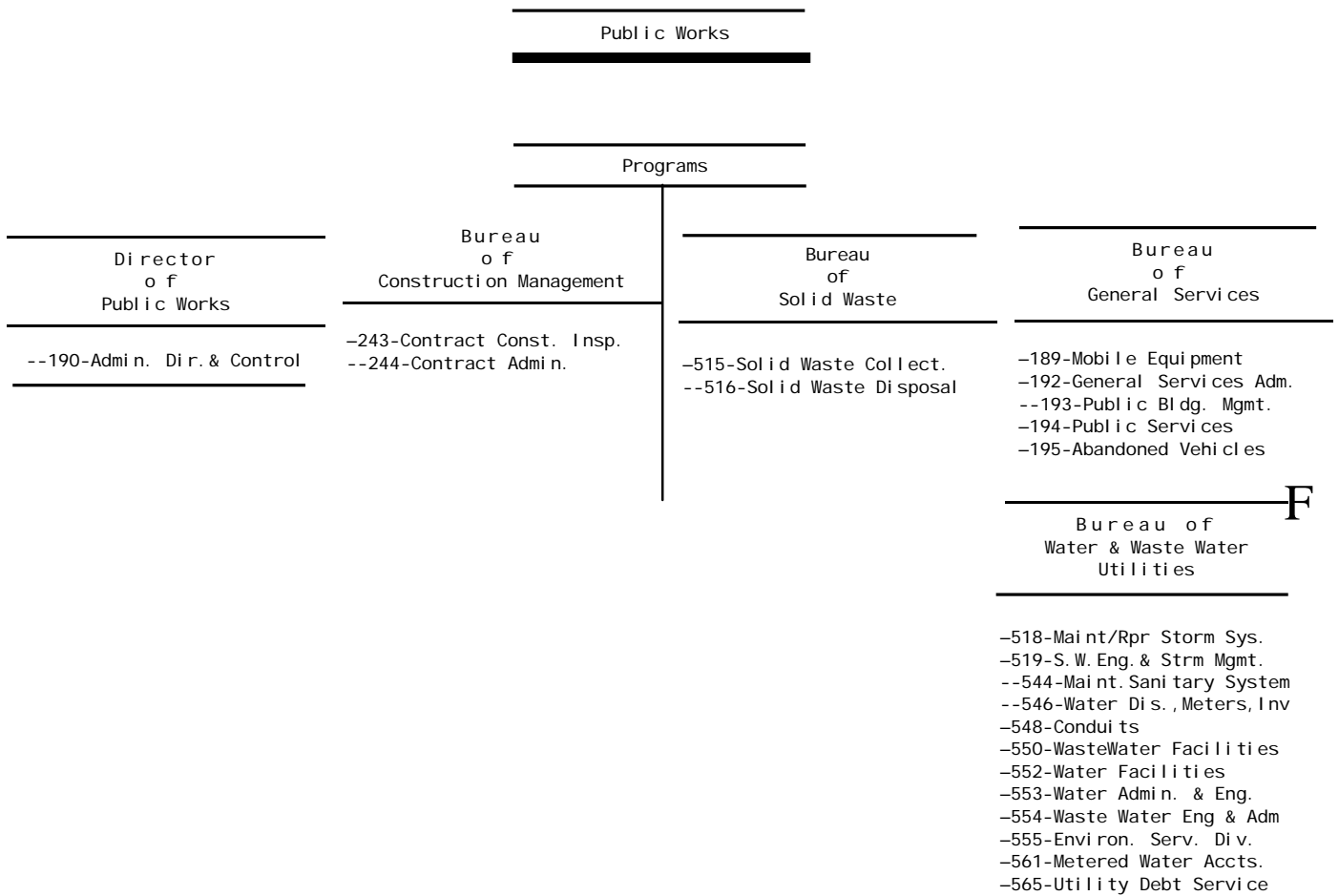
PROGRAM NUMBER: 207

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 11,166,252	\$ 11,980,615	\$ 12,461,786	\$ 12,235,580
2	OTHER PERSONNEL COSTS.	2,470,331	3,085,400	3,398,960	3,340,289
3	CONTRACTUAL SERVICES...	607,968	815,075	889,100	889,100
4	MATERIALS AND SUPPLIES.	17,409	16,100	20,180	20,180
5	EQUIPMENT	15,901	122,000	143,605	143,605
0	TRANSFERS	5,708-	0	0	0
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TOTAL OBJECTS		\$ 14,272,153	\$ 16,019,190	\$ 16,913,631	\$ 16,628,754
EXPENDITURES BY ACTIVITY:					
001	SPECIAL OPERATIONS ADMINISTRATION	\$ 785,975	\$ 864,776	\$ 959,455	\$ 936,687
002	TACTICAL SECTION	10,894,226	12,394,469	12,991,910	12,735,072
004	SERVICES SECTION	2,591,952	2,759,945	2,962,266	2,956,995
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES		\$ 14,272,153	\$ 16,019,190	\$ 16,913,631	\$ 16,628,754
EXPENDITURES BY FUND:					
GENERAL		\$ 14,272,153	\$ 16,019,190	\$ 16,913,631	\$ 16,628,754
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TOTAL FUNDS		\$ 14,272,153	\$ 16,019,190	\$ 16,913,631	\$ 16,628,754



# **PUBLIC WORKS**



"See Appendix for Charts by Bureau"

PUBLIC WORKS -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	65,290,287	68,751,742	60,902,917	59,815,031
MOTOR VEHICLE	22,019,017	22,566,785	27,112,189	26,735,715
FEDERAL	23,136	0	0	0
STATE	152,730	144,416	114,380	157,684
SPECIAL	0	0	1,986,423	20,000
WASTE WATER UTILITY	70,833,046	78,360,365	75,300,739	76,181,260
WATER UTILITY	47,143,942	51,304,332	53,045,334	53,045,334
INTERNAL SERVICE	31,266,053	33,118,124	31,824,155	32,751,120
AGENCY TOTAL	\$236,728,211	\$254,245,764	\$250,286,137	\$248,706,144

PUBLIC WORKS -- FY 91 AGENCY OVERVIEW

The Department of Public Works is authorized by the Baltimore City Charter. The Department is responsible for the design, maintenance and operation of the water, waste water, storm drain and conduit systems; the collection and disposal of solid waste; the City's vehicle fleet; operation and maintenance of City-owned buildings; maintaining records of all real property; and inspection and management of City construction projects. The responsibility for carrying out these duties is vested in the Director of Public Works who, along with four Bureau Heads in Public Works, is appointed by the Mayor, subject to confirmation by the City Council.

The Bureau of Solid Waste is responsible for the removal and disposal of residential refuse, bulk trash, street dirt and eviction chattel. Approximately 250,000 residential customers receive trash service twice a week. Quarantine Road Landfill, a City owned facility, and the Northwest Transfer Station are managed and operated by this Bureau.

The Bureau of General Services is responsible for the operation and maintenance of municipal buildings; the service, repair and replacement of most City

owned vehicles; the impoundment, storage and sale of abandoned vehicles; maintenance of records for all real property; maintenance of the Charles Center/Inner Harbor areas; the overall management of the harbor water ways and docks; support to neighbor groups for civic events; demolition of vacant buildings which are detrimental to public safety; civil defense and disaster control; and the abatement of asbestos.

The Bureau of Water and Waste Water is responsible for the operation of a water distribution system which supplies potable water to 1.5 million customers; the operation and maintenance of three watershed systems, three filtration plants, and pumping stations with 3,000 miles of water mains; the collection and treatment of waste water along with the operation and maintenance of two waste water treatment plants, 1,800 miles of conveyance lines, and ten pumping stations; the City's system of underground conduits and storm drains.

The Bureau of Construction Management is responsible for the supervision, management, and inspection of City projects; the testing and inspection of materials; and the preparation of surveys.

Fiscal 1991 recommendations include a marked reduction in General Funds. Approximately \$8.9 million less is available to provide the same level of services provided in Fiscal 1990. A total of 264 General Fund positions are abolished.

The Bureau of General Services will be severally affected. A total of 177 supervisory, mechanical, security, and custodial positions are abolished. All types of services in approximately 55 managed facilities will be reduced from the level of service provided in Fiscal 1990. A new division is created in this Bureau, made up of activities that are very visible to the public. This will allow for improved management of these functions and will be titled Public Services, Program 194.

The Bureau of Water and Waste Water will maintain the same level of service as it did in Fiscal 1990, with the same rate structure. This is feasible due to a reduction in debt service as well as the abolishment of 74 funded positions provided for Waste Water treatment facilities.

A new division, Environmental Services

(Program 555) will be formed to consolidate activities relating to environmental issues and will be managed and jointly funded by both Water and Waste Water funds.

The Bureau of Solid Waste will be affected adversely with the abolishment of sixty five positions, predominately in the mixed refuse and bulk trash activities. Daily bulk trash stops will be reduced from an average of 630 stops per day to approximately 495 stops per day. Mixed refuse pick up will continue at the present twice per week schedule, however the length of the routes will be extended on the second day of collection in order to maintain this services. New duties of the Bureau are the cleaning of the City owned vacant lots, removal of eviction chattel, and include cleaning of the Charles Center/Inner Harbor areas. These functions were transferred from the Department of Transportation under Ordinance 345.

**PUBLIC WORKS -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 189: MOTOR EQUIPMENT DIVISION**

- . \_Manage the City's motor equipment fleet (except vehicles owned by Fire Department and Baltimore City Public Schools).
- 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.

**PROGRAM 190: ADMINISTRATIVE DIRECTION AND CONTROL**

- . \_Provide executive direction and general supervision for the Department.
- . Coordinate personnel and fiscal responsibilities. .
- Provide information management support for:
  - . Complaint tracking.
  - . Infrastructure maintenance.
  - . Repair tracking.
  - . Computerized engineering analysis.
- . Provide consultant qualification services.

**PROGRAM 192: GENERAL SERVICES ADMINISTRATION**

- . \_Provide executive direction and general supervision of:



- . Mobile equipment acquisition and maintenance.
- . Public building management and maintenance.
- . Abandoned vehicle removal, storage, and disposition.

PROGRAM 193: PUBLIC BUILDING MANAGEMENT

- . \_Provide building management services in City owned properties including:
  - . Investigation and allocation of space.
  - . Security.
  - . Janitorial and custodial work.
  - . Supervision of contractual repairs.
  - . Maintenance and alteration.
- . Provide cost estimates for maintenance, alteration, and repair work to public buildings.

PROGRAM 194: PUBLIC SERVICES

- . Remove fire debris from public rights-of-way.
- . Provide demolition services.
- . Maintain Charles Center/Inner Harbor common areas.
- . Collect wharf fees at the Inner Harbor bulkhead areas. . Set up and dismantle community/neighborhood festival equipment.

PROGRAM 195: ABANDONED VEHICLES

- . 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.

PROGRAM 243: CONTRACT CONSTRUCTION INSPECTION

- . \_Inspect the construction and reconstruction of:
  - . Highways.
  - . Bridges.
  - . Utilities. .
- . Public Buildings.

- . Review drawings and specifications of construction project.

PROGRAM 244: CONTRACT ADMINISTRATION

- . \_Provide contract management for the construction or renovation to: .
  - Public Buildings
  - . Utilities and pipe system
- . Test materials and products used in construction projects. .
- Provide engineering survey services.
- . Provide engineering audit services.

PROGRAM 515: SOLID WASTE COLLECTION

- . \_Collect residential mixed refuse.
- . Clean public streets and highways.
- . Collect bulk trash.
- . Charles Center and Inner Harbor areas clean.
- . Collect trash generated from special civic events.
- . Collect chattel remaining from an eviction. .
- Collect recyclables:
  - . Paper
  - . Cans
  - . Yard waste
  - . White goods

PROGRAM 516: SOLID WASTE DISPOSAL

- . Dispose of:
  - . Household refuse.
  - . Leaves.
  - . Bulk trash.
  - . Street dirt.
- . Maintain and operate the Quarantine Road Landfill.
- . Maintain and operate the Northwest Transfer Station. .
- Maintain and clean city owned vacant lots.
- . Operate mobile transfer stations.

PROGRAM 518: MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS.

- 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.

PROGRAM 519: SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT

- . \_Enforce the state mandated storm water management program.

PROGRAM 544: MAINTENANCE AND REPAIR OF SANITARY SYSTEMS .

Maintain and repair:

- . Sanitary sewers.
- . Sanitary manholes.
- . All sanitary interceptor sewers.
- . Construct new sewers.

PROGRAM 546: WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION .

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.

PROGRAM 548: CONDUITS

Develop, maintain, and control a city-wide system of conduits.

Coordinate access to conduits by:

- . Private contractors
- . Telephone companies.
- . Utility companies.

PROGRAM 550: WASTE WATER FACILITIES

- . \_Operate and maintain waste water treatment facilities.
- . Treat waste materials in accordance with Environmental Protection Agency (EPA) requirements.
- . Test untreated industrial waste for EPA compliance.

PROGRAM 552: WATER FACILITIES

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

PROGRAM 553: WATER ADMINISTRATION AND ENGINEERING

- . \_Provide watershed basin planning for:
  - . Gunpowder River.
  - . Patapsco River.
  - . Susquehanna River.
- . Plan expansion of the Metropolitan Water System.
- . Maintain engineering records.
- . Approve preliminary development plans and construction drawings.
- . Recommend changes to fees for water use.

PROGRAM 554: WASTE WATER ADMINISTRATION AND ENGINEERING

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

PROGRAM 561: METERED WATER ACCOUNTS

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

PROGRAM 565: UTILITY DEBT SERVICE

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

PUBLIC WORKS -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
189MOTOR EQUIPMENT DIVISION	25,644,049	25,899,574	24,127,000	25,000,000
190ADMINISTRATIVE DIRECTION AND CONTROL	1,845,787	1,020,320	1,365,075	941,924
191SURVEY CONTROL	1,594,251	0	0	0
192GENERAL SERVICES ADMINISTRATION	184,393	193,788	122,908	113,241
193PUBLIC BUILDING MANAGEMENT	14,172,258	18,102,981	15,006,037	14,293,187
194PUBLIC SERVICES	0	0	2,731,901	2,523,022
195ABANDONED VEHICLES	4,186,531	4,333,674	4,562,671	4,661,273
196SPECIAL SERVICES	7,595,993	3,940,037	0	0
241MATERIALS TESTING	121,330	0	0	0
242PUBLIC BUILDING CONSTRUCTION INSPECTION	1,778,035	0	0	0
243CONTRACT CONSTRUCTION INSPECTION	3,843,969	5,913,344	6,226,670	6,231,514
244CONTRACT ADMINISTRATION	0	3,197,246	3,288,432	3,231,197
515SOLID WASTE COLLECTION	27,263,704	29,905,696	29,700,842	28,703,718
516SOLID WASTE DISPOSAL	24,404,346	26,372,656	27,159,462	27,143,206
518MAINTENANCE & REPAIR STORM WATER SYSTEMS	3,745,146	3,721,196	5,479,220	4,722,990
519SOLID WASTE ENGINEERING/STORM WATER MKT	638,919	759,657	745,756	727,337
544MAINTENANCE & REPAIR OF SANITARY SYSTEMS	7,091,276	8,285,433	8,525,000	8,544,761
546WATER DISTRIBUTION, METERS, INVESTIGATION	14,417,416	16,000,916	16,192,685	16,043,685
548CONDUITS	1,709,376	1,716,491	1,986,423	1,692,235
550WASTE WATER FACILITIES	48,456,218	52,852,100	53,250,000	53,250,000
552WATER FACILITIES	14,861,576	15,946,085	16,407,986	16,484,729
553WATER ENGINEERING AND ADMINISTRATION	3,879,430	4,495,987	4,654,704	4,723,567
554WASTE WATER ADMINISTRATION & ENGINEERING	6,870,306	8,672,579	7,302,569	7,309,142
555ENVIRONMENTAL SERVICES DIVISION	0	0	2,174,914	2,174,915
561METERED WATER ACCOUNTS	5,750,887	6,169,648	6,166,227	6,171,274
565UTILITY DEBT SERVICE	16,673,015	16,746,356	13,109,655	14,019,227
AGENCY TOTAL	\$236,728,211	\$254,245,764	\$250,286,137	\$248,706,144

PUBLIC WORKS -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
189 MOTOR EQUIPMENT DIVISION	365	0	-20	345
190 ADMINISTRATIVE DIRECTION AND CONTROL	42	-6	0	36
192 GENERAL SERVICES ADMINISTRATION	4	0	0	4
193 PUBLIC BUILDING MANAGEMENT	511	-13	-154	344
194 PUBLIC SERVICES	0	0	65	65
195 ABANDONED VEHICLES	79	0	1	80

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
196 SPECIAL SERVICES	67	-3	-64	0
243 CONTRACT CONSTRUCTION INSPECTION	154	0	-5	149
244 CONTRACT ADMINISTRATION	147	0	-3	144
515 SOLID WASTE COLLECTION	945	0	-24	921
516 SOLID WASTE DISPOSAL	89	-1	22	110
518 MAINTENANCE & REPAIR STORM WATER SYSTEMS	109	1	1	111
519 SOLID WASTE ENGINEERING/STORM WATER MGMT	22	-2	1	21
544 MAINTENANCE & REPAIR OF SANITARY SYSTEMS	240	-1	0	239
546 WATER DISTRIBUTION, METERS, INVESTIGATION	463	0	7	470
548 CONDUITS	61	-1	4	64
550 WASTE WATER FACILITIES	905	0	-74	831
552 WATER FACILITIES	291	0		296
553 WATER ENGINEERING AND ADMINISTRATION	35	0	-1	34
554 WASTE WATER ADMINISTRATION & ENGINEERING	94	1	-38	57
555 ENVIRONMENTAL SERVICES DIVISION	0	0	46	46
561 METERED WATER ACCOUNTS	123	-1	0	122
AGENCY TOTAL	4,746	-26	-231	4,489

PUBLIC WORKS -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	89,634,204	102,612,371	102,882,838	100,841,963
2 OTHER PERSONNEL COSTS	20,839,245	25,622,057	27,355,153	27,036,175
3 CONTRACTUAL SERVICES	84,683,747	88,291,271	91,049,623	90,391,453
4 MATERIALS AND SUPPLIES	18,244,545	19,488,386	19,607,062	19,700,736
5 EQUIPMENT	13,293,154	10,375,037	7,733,569	7,514,272
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	2,264,000	2,400,000	2,392,575	2,892,853
8 DEBT SERVICE	16,673,015	16,746,356	13,109,655	14,019,227
0 TRANSFERS	-8,903,699	-11,289,714	-13,844,338	-13,690,535
AGENCY TOTAL	\$236,728,211	\$254,245,764	\$250,286,137	\$248,706,144

## CITY OF BALTIMORE MARYLAND

AGENCY PUBLIC WORKS

PROGRAM: MOTOR EQUIPMENT DIVISION

PROGRAM NUMBER: 189

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES.	\$	7,131,276	\$ 8,301,950	\$ 8,253,335	\$ 8,283,435
2 OTHER PERSONNEL COSTS.		1,625,323	2,047,002	2,241,393	2,241,393
3 CONTRACTUAL SERVICES.		2,619,300	2,706,003	2,686,643	3,007,118
4 MATERIALS AND SUPPLIES		6,998,926	6,626,850	6,655,529	6,905,529
5 EQUIPMENT		6,231,560	5,129,769	4,378,750	4,578,750
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS		1,279,000	1,288,000	1,280,575	1,353,000
0 TRANSFERS.		241,336-	200,000-	1,369,225-	1,369,225-
<hr/>					
TOTAL OBJECTS	\$	25,644,049	\$ 25,899,574	\$ 24,127,000	\$ 25,000,000

## EXPENDITURES BY ACTIVITY:

001 GENERAL ADMINISTRATION	\$	3,910,876	\$ 4,133,045	\$ 3,829,584	\$ 3,982,779
002 EQUIPMENT REPAIR		10,999,439	11,629,740	10,759,656	11,279,461
003 FLEET SUPPORT SERVICES		10,539,763	9,876,572	9,310,926	9,510,926
005 AUTOMATED FUEL DATA SYSTEM		196,530	260,217	226,834	226,834
006 HARBOR EQUIPMENT MAINTENANCE		2,559-	0	0	0
<hr/>					
		\$ 25,644,049	\$ 25,899,574		
TOTAL ACTIVITIES				\$ 24,127,000	\$ 25,000,000

## EXPENDITURES BY FUND:

INTERNAL SERVICE		\$ 25,644,049	\$ 25,899,574	\$ 24,127,000	\$ 25,000,000
TOTAL FUNDS	\$	25,644,049	\$ 25,899,574	\$ 24,127,000	\$ 25,000,000

## CII OF BALTIMORE MAR/LAND

AGENCY: PUBLIC WORKS

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 190

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES.	\$	1,425,119	\$ 522,699	\$ 1,211,386	\$ 1,176,002
2 OTHER PERSONNEL COSTS.		253,695	286,506	259,755	259,630
3 CONTRACTUAL SERVICES		317,337	208,448	269,680	173,768
4 MATERIALS AND SUPPLIES		33,144	37,900	51,350	35,150
5 EQUIPMENT		14,385-	395,598	275,530	0
0 TRANSFERS		169,123-	430,831-	702,626-	702,626-
TOTAL OBJECTS	\$	1,845,787	\$ 1,020,320	\$ 1,365,075	\$ 941,924

## EXPENDITURES BY ACTIVITY:

001 DEPARTMENTAL CONTROL .	\$	660,961	\$ 321,517	\$ 576,076	\$ 527,064
002 ADMINISTRATIVE SERVICES . .		288,279	143,380	141,304	81,281
003 TECHNICAL SERVICES		791,248	493,435	520,025	205,909
004 CONSULTANT EVALUATION BOARD.		1,146	0	0	0
006 PRD COMMITTEE .		104,153	61,988	127,670	127,670
TOTAL ACTIVITIES.	\$	1,845,787	\$ 1,020,320	\$ 1,365,075	\$ 941,924

## EXPENDITURES BY FUND:

GENERAL	\$	1,845,787	\$ 1,020,320	\$ 1,365,075	\$ 941,924
TOTAL FUNDS.	\$	1,845,787	\$ 1,020,320	\$ 1,365,075	\$ 941,924



## CITY OF BALTIMORE MAR, LAND

AGENCY: PUBLIC WORKS

PROGRAM: SURVEY CONTROL

PROGRAM NUMBER: 191

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES.	\$	2,001,714	\$ 0	\$ 0	\$ 0
2 OTHER PERSONNEL COSTS.		441,285	0	0	0
3 CONTRACTUAL SERVICES.		85,437	0	0	0
4 MATERIALS AND SUPPLIES.		5,938	0	0	0
5 EQUIPMENT		94,962	0	0	0
0 TRANSFERS		1,035,085-	0	0	0
TOTAL OBJECTS	\$	1,594,251	\$ 0	\$ 0	\$ 0

## EXPENDITURES BY ACTIVITY:

001 ADMINISTRATION AND OFFICE SERVICES.	\$	95,709	\$ 0	\$ 0	\$ 0
003 MAP AND RECORD MAINTENANCE .		228,382	0	0	0
004 REAL PROPERTY RECORD MAINTENANCE.		296,129	0	0	0
005 SURVEY SERVICES.		906,047	0	0	0
006 RIGHT OF WAY		67,984	0	0	0
TOTAL ACTIVITIES	\$	1,594,251	\$ 0	\$ 0	\$ 0

## EXPENDITURES BY FUND:

GENERAL	\$	1,594,251	0	0	0
TOTAL FUNDS	\$	1,594,251	\$ 0	\$ 0	\$ 0

AGENCY PUBLIC WORKS

PROGRAM: GENERAL SERVICES ADMINISTRATION

PROGRAM NUMBER: 192

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 147,662	\$ 157,976	\$ 167,019	\$ 167,019
2	OTHER PERSONNEL COSTS	25,440	27,289	36,404	33,415
3	CONTRACTUAL SERVICES	10,330	8,065	8,735	2,357
4	MATERIALS AND SUPPLIES	961	458	750	450
0	TRANSFERS	0	0	90,000-	90,000-
<hr/>					
TOTAL OBJECTS		184,393	\$ 193,788	\$ 122,908	\$ 113,241
EXPENDITURES BY ACTIVITY:					
001	BUREAU ADMINISTRATION	184,393	\$ 193,788	\$ 122,908	\$ 113,241
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES		\$ 184,393	\$ 193,788	\$ 122,908	\$ 113,241
EXPENDITURES BY FUND:					
GENERAL		184,393	\$ 193,788	\$ 122,908	\$ 113,241
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS		\$ 184,393	\$ 193,788	\$ 122,908	\$ 113,241

## CM/ OF BALTIMORE MARIAND

AGENCY PUBLIC WORKS

PROGRAM: PUBLIC BUILDING MANAGEMENT

PROGRAM NUMBER: 193

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 7,169,960	\$ 8,995,404	\$ 5,820,330	\$ 6,658,056
2	OTHER PERSONNEL COSTS.	1,626,865	2,320,871	2,112,580	2,045,709
3	CONTRACTUAL SERVICES.	6,482,953	8,723,570	9,151,537	7,667,832
4	MATERIALS AND SUPPLIES.	480,503	412,526	413,570	413,570
5	EQUIPMENT	60,435	77,200	7,000	7,000
0	TRANSFERS	1,648,458-	2,426,590-	2,498,980-	2,498,980-
TOTAL OBJECTS		\$ 14,172,258	\$ 18,102,981	\$ 15,006,037	\$ 14,293,187
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION AND SUPERVISION.	\$ 329,511-	\$ 349,378	\$ 243,161	\$ 243,161
002	BUILDING OPERATIONS	9,520,397	14,715,330	12,966,668	12,255,318
003	BUILDING MAINTENANCE AND ALTERATIONS (GENERAL)	3,511,850	0	0	0
004	BUILDING MAINTENANCE AND ALTERATIONS (MOBILE)	1,036,311	1,802,795	1,588,040	1,588,040
005	ENVIRONMENTAL SERVICES	221,801	386,980	208,168	206,668
006	DISASTER CONTROL	211,410	165,225	0	0
008	MAP AND RECORD MAINTENANCE	0	175,136	0	0
009	REAL PROPERTY RECORD MANAGEMENT	0	415,846	0	0
010	RIGHT OF WAY	0	92,291	0	0
TOTAL ACTIVITIES		\$ 14,172,258	\$ 18,102,981	\$ 15,006,037	\$ 14,293,187
EXPENDITURES BY FUND:					
GENERAL		\$ 14,172,258	\$ 18,102,981	\$ 15,006,037	\$ 14,293,187
TOTAL FUNDS		\$ 14,172,258	\$ 18,102,981	\$ 15,006,037	\$ 14,293,187

AGENCY PUBLIC WORKS

PROGRAM: PUBLIC SERVICES

PROGRAM NUMBER: 194

PROGRAM BUDGET SUMMARY

		ACTUAL		BUDGETED		REQUESTED		RECOMMENDED	
		1989	FISCAL	1990	FISCAL	1991	FISCAL	1991	FISCAL
EXPENDITURES BY OBJECT:									
1	SALARIES	0	\$	0	\$	2,082,976	\$	1,617,534	
2	OTHER PERSONNEL COSTS	0		0		517,037		509,565	
3	CONTRACTUAL SERVICES	0		0		820,403		1,145,370	
4	MATERIALS AND SUPPLIES	0		0		198,751		169,891	
5	EQUIPMENT	0		0		102,875		43,803	
0	TRANSFERS	0		0		990,141		963,141	
TOTAL OBJECTS		0	\$	0	\$	2,731,901	\$	2,523,022	
EXPENDITURES BY ACTIVITY:									
001	ADMINISTRATION	0	\$	0	\$	172,186	\$	121,271	
002	CIVIC EVENTS	0		0		329,180		427,615	
003	CHARLES CENTER AND INNER HARBOR MAINTENANCE	0		0		671,785		767,887	
004	DEMOLITION AND EMERGENCY SERVICES	0		0		586,114		312,421	
005	SHORELINE	0		0		138,454		138,504	
006	DISASTER CONTROL	0		0		160,964		160,964	
007	REAL PROPERTY AND RECORD MAINTENANCE	0		0		344,881		344,879	
008	MAP AND RECORD MAINTENANCE	0		0		249,481		249,481	
009	RIGHT OF WAY	0		0		78,856		0	
TOTAL ACTIVITIES		0	\$	0					
EXPENDITURES BY FUND:									
GENERAL		0	\$	0	\$	2,731,901	\$	1,897,182	
MOTOR VEHICLE		0		0		0		625,840	
TOTAL FUNDS		0		0					

## CET, OF BALTIMORE MARYLAND

AGENCY PUBLIC WORKS

PROGRAM: ABANDONED VEHICLES

PROGRAM NUMBER: 195

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,392,826	\$ 1,704,906	\$ 1,755,495	\$ 1,745,015
2	OTHER PERSONNEL COSTS..	358,821	435,554	419,253	451,081
3	CONTRACTUAL SERVICES.	2,304,185	2,148,714	2,323,423	2,401,125
4	MATERIALS AND SUPPLIES.	36,467	36,300	39,500	39,052
5	EQUIPMENT	179,081	8,200	25,000	25,000
0	TRANSFERS.	84,849-	0	0	0
<hr/>					
	TOTAL OBJECTS.	\$ 4,186,531	\$ 4,333,674	\$ 4,562,671	\$ 4,661,273
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION AND OFFICE SERVICES	\$ 1,028,957	\$ 1,387,259	\$ 1,529,177	\$ 1,544,734
002	TRANSPORTING.	2,355,073	2,338,399	2,520,686	2,625,139
003	STORAGE	782,852	585,016	488,428	473,400
004	PIMLICO RACE TRACK SPECIAL SERVICES.	16,633	23,000	24,380	18,000
005	JFX CTA ZONES..	4	0	0	0
889	ACTIVITY NOT FOUND.	3,012	0	0	0
<hr/>					
	TOTAL ACTIVITIES.	\$ 4,186,531	\$ 4,333,674	\$ 4,562,671	\$ 4,661,273
EXPENDITURES BY FUND:					
	GENERAL	\$ 782,852	\$ 585,016	\$ 488,428	\$ 473,400
	MOTOR VEHICLE	3,387,046	3,725,658	4,049,863	4,169,873
	STATE	16,633	23,000	24,380	18,000
<hr/>					
	TOTAL FUNDS.	\$ 4,186,531	\$ 4,333,674	\$ 4,562,671	\$ 4,661,273

AGENCY PUBLIC WORKS

PROGRAM: SPECIAL SERVICES

PROGRAM NUMBER 196

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 4,000,313	\$ 1,432,728	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS	833,163	340,122	0	0
3	CONTRACTUAL SERVICES..	3,155,62	2,350,667	0	0
4	MATERIALS AND SUPPLIES.	<b>434,434</b>	341,200	0	0
5	EQUIPMENT	91,551	75,320	0	0
0	TRANSFERS	919,096-	600,000-	0	0
TOTAL OBJECTS		<hr/> \$ 7,595,993	<hr/> \$ 3,940,037	<hr/> \$ 0	<hr/> \$ 0

## EXPENDITURES BY ACTIVITY:

001	CITY OWNED LOTS	\$ 822,678	\$ 608,790	\$ 0	\$ 0
002	EMERGENCY SERVICES	137,314	71,881	0	0
003	CIVIC EVENTS	1,220,851	693,869	0	0
004	EVICTIONS	670,475	526,159	0	0
005	DEMOLITION	308,035	447,010	0	0
006	CHARLES CENTER/INNER HARBOR MAINTENANCE	1,630,366	1,257,707	0	0
009	LANDSCAPE MAINTENANCE	1,489,859	0	0	0
010	MECHANICAL REPAIR SHOP	372,046	216,708	0	0
<b>011</b>	SHORELINE	172,019	117,913	0	0
012	EMERGENCY SERVICES - HIGHWAYS	772,350	0	0	0
TOTAL ACTIVITIES		<hr/> \$ 7,595,993	<hr/> \$ 3,940,037	<hr/> 0	
				\$	\$

## EXPENDITURES BY FUND:

GENERAL	\$ 4,976,939	\$ 3,723,329	\$ 0	\$ 0
MOTOR VEHICLE	2,619,054	216,708	0	0
TOTAL FUNDS	<hr/> \$ 7,595,993	<hr/> \$ 3,940,037	<hr/> \$ 0	<hr/> \$ 0

## CITY OF BALTIMORE MARYLAND

AGENCY: PUBLIC WORKS

PROGRAM: MATERIALS TESTING

PROGRAM NUMBER: 241

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1	SALARIES	\$ 305,373	\$ 0	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS.	66,604	0	0	0
3	CONTRACTUAL SERVICES	34,101	0	0	0
4	MATERIALS AND SUPPLIES.	2,072	0	0	0
0	TRANSFERS	286,820-	0	0	0
<hr/>					
	TOTAL OBJECTS.	121,330	\$ 0	\$ 0	\$ 0

## EXPENDITURES BY ACTIVITY:

001	GENERAL ADMINISTRATION.	\$ 56,117	\$ 0	\$ 0	\$ 0
004	FIELD INSPECTION - MATERIALS	12,704	0	0	0
005	MATERIALS TESTING	52,509	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL ACTIVITIES	\$ 121,330	\$ 0	\$ 0	\$ 0

## EXPENDITURES BY FUND:

GENERAL.	• 121,330	\$ 0	\$ 0	\$ 0
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS	• 121,330	\$ 0	\$ 0	\$

AGENCY PUBLIC WORKS

PROGRAM: PUBLIC BUILDING CONSTRUCTION INSPECTION

PROGRAM NUMBER: 242

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,320,297	\$ 0	\$ 0	\$ 0
2	OTHER PERSONNEL COSTS	261,380	0	0	0
3	CONTRACTUAL SERVICES	76,034	0	0	0
4	MATERIALS AND SUPPLIES	15,224	0	0	0
5	EQUIPMENT	105,100	0	0	0
TOTAL OBJECTS.		\$ 1,778,035	\$ 0	\$ 0	\$ 0
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	\$ 630,528	\$ 0	\$ 0	\$ 0
005	PROGRAM MANAGEMENT AND INSPECTION	906,799	0	0	0
008	PROGRAM DESIGN AND REVIEW.	240,708	0	0	0
TOTAL ACTIVITIES.		\$ 1,778,035	\$ 0	\$ 0	\$ 0
EXPENDITURES BY FUND:					
INTERNAL SERVICE		\$ 1,778,035	\$ 0	\$ 0	\$ 0
TOTAL FUNDS		\$ 1,778,035	\$ 0	\$ 0	\$ 0



## CITY OF BALTIMORE MARYLAND

AGENCY: PUBLIC WORKS

PROGRAM: CONTRACT CONSTRUCTION INSPECTION

PROGRAM NUMBER: 243

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 2,968,580	\$ 4,868,284	\$ 4,974,757	\$ 4,979,601
2	OTHER PERSONNEL COSTS.	569,201	942,647	1,074,313	1,074,313
3	CONTRACTUAL SERVICES.	185,544	189,920	202,100	202,100
4	MATERIALS AND SUPPLIES	22,754	35,500	38,000	38,000
5	EQUIPMENT.	191,022	0	30,500	30,500
0	TRANSFERS.	93,132-	123,007-	93,000-	93,000-
TOTAL OBJECTS		\$ 3,843,969	\$ 5,913,344	\$ 6,226,670	\$ 6,231,514

## EXPENDITURES BY ACTIVITY:

001	ADMINISTRATION.	\$ 600,001	\$ 752,330	\$ 823,769	\$ 804,658
002	HIGHWAY AND BRIDGE INSPECTION.	510,386	349,260	344,271	362,271
003	URBAN FACILITIES INSPECTION.	173,471	328,175	314,330	332,330
004	UTILITY DISTRIBUTION.	728,232	<b>1,041,777</b>	1,181,759	1,181,759
005	ENGINEERING AUDITS.	58,076	0	0	0
006	ARTERIAL FACILITIES INSPECTION.	951,200	928,835	960,570	978,570
007	ENVIRONMENTAL FACILITIES INSPECTION.	431,855	452,583	477,155	477,155
008	COMMERCIAL REVITALIZATION INSPECTION.	231,081	368,138	369,435	378,435
009	MASS TRANSIT COORDINATION.	159,667	129,665	185,408	185,408
010	PUBLIC BUILDING INSPECTION.	0	1,359,640	1,459,207	1,420,162
011	GOVERNMENT BUILDING INSPECTION.	0	138,728	0	0
012	BUREAU ADMINISTRATION.	0	64,213	110,766	110,766

TOTAL	ACTIVITIES	\$ 3,843,969	\$ 5,913,344	\$ 6,226,670	\$ 6,231,514
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## EXPENDITURES BY FUND:

GENERAL	\$ 0	\$ 138,728	\$ 0	\$ 0
WATER UTILITY	0	64,213	110,766	110,766
INTERNAL SERVICE	3,843,969	5,710,403	6,115,904	6,120,748
TOTAL FUNDS	\$ 3,843,969	\$ 5,913,344	\$ 6,226,670	\$ 6,231,514

## AGENCY PUBLIC WORKS

PROGRAM: CONTRACT ADMINISTRATION

PROGRAM NUMBER: 244

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
	SALARIES	0	\$ 4,118,184	\$ 4,387,411	\$ 4,351,095
2	OTHER PERSONNEL COSTS.	0	908,581	1,045,560	1,026,141
3	CONTRACTUAL SERVICES.	0	253,580	290,278	288,778
4	MATERIALS AND SUPPLIES	0	72,753	58,003	58,003
5	EQUIPMENT	0	107,200	132,576	132,576
0	TRANSFERS	0	2,263,052	2,625,396	2,625,396
TOTAL OBJECTS		0	\$ 3,197,246	\$ 3,288,432	\$ 3,231,197
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	0	\$ 141,084	\$ 150,222	\$ 150,172
002	PUBLIC BUILDING CONTRACT MANAGEMENT	0	509,425	550,589	599,760
003	GOVERNMENT BUILDING CONTRACT MANAGEMENT	0	76,862	190,594	217,213
004	FACILITIES CONTRACT MANAGEMENT	0	353,307	352,697	297,311
005	PIPE CONTRACT MANAGEMENT	0	78,073	98,870	97,217
006	CONTRACT SALES	0	161,152	175,203	175,203
007	ENGINEERING AUDITS	0	126,441	123,290	123,290
008	SURVEY CONTROL	0	1,180,857	974,740	942,159
009	CONSTRUCTION MATERIALS TESTING.	0	570,045	581,947	581,947
010	STORM WATER	0	0	90,280	46,925
TOTAL ACTIVITIES		0	\$ 3,197,246	\$ 3,288,432	\$ 3,231,197
EXPENDITURES BY FUND:					
	GENERAL	0	\$ 1,257,719	\$ 1,165,334	\$ 1,159,372
	MOTOR VEHICLE	0	0	90,280	46,925
	WASTE WATER UTILITY	0	353,307	352,697	297,311
	WATER UTILITY	0	78,073	98,870	97,217
	INTERNAL SERVICE	0	1,508	147	1,581,251
TOTAL FUNDS		0	\$ 3,197,246	\$ 3,288,432	\$ 3,231,197

## CITY OF BALTIMORE MARYLAND

AGENCY: PUBLIC WORKS

PROGRAM: SOLID WASTE COLLECTION

PROGRAM NUMBER: 515

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES . .	\$	15,717,545	\$ 18,642,198	\$ 18,881,714	\$ 17,643,859
2 OTHER PERSONNEL COSTS.		4,033,841	4,445,563	4,151,925	4,102,623
3 CONTRACTUAL SERVICES.		6,204,083	6,452,078	6,447,053	6,717,086
4 MATERIALS AND SUPPLIES		198,440	145,482	209,775	229,775
5 EQUIPMENT		1,163,861	259,450	49,450	49,450
0 TRANSFERS		54,066-	39,075-	39,075-	39,075-
<b>TOTAL OBJECTS . .</b>	<b>\$</b>	<b>27,263,704</b>	<b>\$ 29,905,696</b>	<b>\$ 29,700,842</b>	<b>\$ 28,703,718</b>

## EXPENDITURES BY ACTIVITY:

001 ADMINISTRATION AND OFFICE SERVICES . .	\$	1,091,130	\$ 1,003,073	\$ <b>934,747</b>	\$ 937,988
002 SOLID WASTE ADMINISTRATION . .		476,583	247,041	344,319	335,578
005 CONDOMINIUM REFUSE COLLECTION.		0	333,034	0	0
006 MIXED REFUSE COLLECTION. .		12,188,539	12,379,353	11,356,662	11,151,909
009 BULKY TRASH		1,262,186	1,375,908	1,070,924	863,042
010 INNER HARBOR/CHARLES CENTERCLEANING. .		0	0	751,801	646,286
012 RECYCLING.		0	0	0	566,250
013 GANG SWEEPING - BEAT PATROL		9,178,423	11,380,121	11,749,300	10,484,149
<b>014 MECHANICAL SWEEPING.</b>		<b>2,202,670</b>	<b>2,213,332</b>	<b>2,209,255</b>	<b>2,209,255</b>
016 SEASONAL OPERATIONS.		411,242	576,290	565,033	565,033
018 EVICTIONS		0	0	303,585	529,012
019 GARAGE PROPERTIES		359,007	283,691	321,313	321,313
021 CIVIC EVENTS.		93,924	113,853	93,903	93,903

<b>TOTAL ACTIVITIES.</b>	<b>\$</b>	<b>27,263,704</b>	<b>\$ 29,905,696</b>	<b>\$ 29,700,842</b>	<b>\$ 28,703,718</b>
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## EXPENDITURES BY FUND:

GENERAL	\$	15,112,951	\$ 15,124,291	\$ 13,874,812	\$ 13,298,664
MOTOR VEHICLE		12,150,753	14,781,405	15,826,030	15,338,804
STATE		0	0	0	46,250
SPECIAL		0	0	0	20,000
<b>TOTAL FUNDS</b>	<b>\$</b>	<b>27,263,704</b>	<b>\$ 29,905,696</b>	<b>\$ 29,700,842</b>	<b>\$ 28,703,718</b>

AGENCY PUBLIC WORKS

PROGRAM: SOLID WASTE DISPOSAL

PROGRAM NUMBER: 516

PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$ 1,511,408	\$ 1,769,186	\$ 2,323,377	\$ 2,248,377
2	OTHER PERSONNEL COSTS	324,309	412,243	449,200	449,200
3	CONTRACTUAL SERVICES	26,299,051	27,823,192	28,394,742	28,453,486
4	MATERIALS AND SUPPLIES	60,351	83,135	142,308	142,308
5	EQUIPMENT	449,221	484,900	49,835	49,835
0	TRANSFERS	4,239,994	4,200,000	4,200,000	4,200,000
TOTAL OBJECTS		\$ 24,404,346	\$ 26,372,656	\$ 27,159,462	\$ 27,143,206

EXPENDITURES BY ACTIVITY:

001	ADMINISTRATION AND OFFICE SERVICES	\$ 5,507	\$ 0	\$ 0	\$ 0
002	ENGINEERING SECTION	0	0	34,901	34,901
004	SOUTHWEST RESOURCE RECOVERY FACILITY	8,850,274	11,284,267	11,384,523	11,384,523
005	#4 INCINERATOR	8,813,049	7,841,693	9,024,693	9,085,437
006	CONDOMINIUM REFUSE COLLECTION	0	0	485,466	485,466
007	LANDFILLS	4,373,880	5,060,245	3,900,784	3,898,784
010	LOT CLEANING.	0	0	448,308	448,308
012	TRANSFER STATION.	1,428,665	1,727,849	1,592,726	1,592,726
013	NORTHEAST MARYLAND WASTE DISPOSAL AUTHORITY	5,004	5,000	5,000	5,000
014	EASTERN TRANSFER STATION	927,967	453,602	283,061	208,061
TOTAL ACTIVITIES		\$ 24,404,346	\$ 26,372,656	\$ 27,159,462	\$ 27,143,206

EXPENDITURES BY FUND:

GENERAL	\$ 24,361,346	\$ 26,372,656	\$ 25,717,209	\$ 25,700,953
MOTOR VEHICLE	0	0	1,442,253	1,442,253
STATE	43,000	0	0	0
TOTAL FUNDS.	\$ 24,404,346	\$ 26,372,656	\$ 27,159,462	\$ 27,143,206

## CITY OF BALTIMORE MARYLAND

AGENCY: PUBLIC WORKS

PROGRAM: MAINTENANCE AND REPAIR OF STORM WATER SYSTEMS

PROGRAM NUMBER: 518

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
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## EXPENDITURES BY OBJECT:

1	SALARIES. . . .	\$	1,916,135	\$	2,042,256	\$	2,986,067	\$	2,224,412
2	OTHER PERSONNEL COSTS.		458,901		493,897		725,555		730,980
3	CONTRACTUAL SERVICES.		675,495		825,564		835,904		835,904
4	MATERIALS AND SUPPLIES.		130,187		130,700		267,000		267,000
5	EQUIPMENT		563,228		228,779		664,694		664,694
0	TRANSFERS.		1,200		0		0		0

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TOTAL OBJECTS	\$	3,745,146	\$	3,721,196	\$	5,479,220	\$	4,722,990
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## EXPENDITURES BY ACTIVITY:

001	MAINTENANCE OF STORM WATER DRAINS .	\$	3,739,008	\$	3,711,771	\$	4,514,984	\$	4,290,278
003	MARINE OPERATIONS.		0		0		964,236		432,712
005	PUMPING STATION. .		6,138		9,425		0		0

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TOTAL ACTIVITIES .	\$	3,745,146	\$	3,721,196	\$	5,479,220	\$	4,722,990
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## EXPENDITURES BY FUND:

MOTOR VEHICLE.	\$	3,745,146	\$	3,721,196	\$	5,479,220	\$	4,722,990
TOTAL FUNDS	\$	3,745,146	\$	3,721,196	\$	5,479,220	\$	4,722,990

AGENCY PUBLIC WORKS

PROGRAM SOLID WASTE ENGINEERING AND STORM WATER MANAGEMENT

PROGRAM NUMBER: 519

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 483,657	\$ 684,319	\$ 683,010	\$ 611,008
2	OTHER PERSONNEL COSTS	100,114	145,822	150,215	150,215
3	CONTRACTUAL SERVICES	40,391	35,375	43,540	43,540
4	MATERIALS AND SUPPLIES.	7,572	6,025	8,150	8,150
5	EQUIPMENT	7,185	0	17,175	17,175
0	TRANSFERS	0	111,884-	156,334-	102,751-
<hr/>					
TOTAL OBJECTS		638,919	\$ 759,657	\$ 745,756	\$ 727,337
EXPENDITURES BY ACTIVITY:					
002	SOLID WASTE AND SEDIMENT CONTROL	\$ 364,328	\$ 391,676	\$ 327,049	\$ 327,049
003	STORM WATER MANAGEMENT	157,573	246,163	194,164	175,745
005	STORM DRAIN ENGINEERING.	117,018	121,818	224,543	224,543
<hr/>					
TOTAL ACTIVITIES.		638,919	\$ 759,657	\$ 745,756	\$ 727,337
EXPENDITURES BY FUND:					
GENERAL		\$ 428,804	\$ 516,423	\$ 431,213	\$ 244,873
MOTOR VEHICLE		117,018	121,818	224,543	389,030
STATE		93,097	121,416	90,000	93,434
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TOTAL FUNDS		638,919	\$ 759,657	\$ 745,756	\$ 727,337

CI Tr OF BALTIMORE MARrLAND

AGENCY: PUBLIC WORKS

PROGRAM: MAINTENANCE AND REPAIR OF SANITARY SYSTEMS

PROGRAM NUMBER: 544

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 4,026,503	\$ 4,711,521	\$ 4,772,639	\$ 4,772,639
2	OTHER PERSONNEL COSTS.	958,230	1,135,583	1,323,545	1,323,545
3	CONTRACTUAL SERVICES.	1,208,086	1,413,629	1,415,300	1,405,765
4	MATERIALS AND SUPPLIES.	327,043	338,100	340,700	340,700
5	EQUIPMENT	345,724	447,100	448,316	444,481
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	266,500	314,500	314,500	347,631
0	TRANSFERS	40,810-	75,000-	90,000-	90,000-
		<hr/>			
		\$ 7,091,276			
TOTAL OBJECTS.			\$ 8,285,433	\$ 8,525,000	\$ 8,544,761
EXPENDITURES BY ACTIVITY:					
001	MAINTENANCE AND REPAIR OF SANITARY SYSTEMS	\$ 6,634,116	\$ 7,527,933	\$ 7,847,394	\$ 7,867,155
002	INFLOW AND INFILTRATION	441,234	757,500	677,606	677,606
003	CITY/COUNTY COMBINATION SEWERS TO PATAPSCO.	12,908	0	0	0
004	CITY/COUNTY COMBINATION SEWERS TO BACK RIVER	3,018	0	0	0
		<hr/>			
TOTAL ACTIVITIES		\$ 7,091,276	\$ 8,285,433	\$ 8,525,000	\$ 8,544,761
EXPENDITURES BY FUND:					
WASTE WATER UTILITY		\$ 7,091,276	\$ 8,285,433	\$ 8,525,000	\$ 8,544,761
		<hr/>			
		\$ 7,091,276	\$ 8,285,433		\$ 8,544,761
TOTAL FUNDS.				\$ 8,525,000	

## AGENCY PUBLIC WORKS

PROGRAM: WATER DISTRIBUTION, WATER METERS, AND INVESTIGATION

PROGRAM NUMBER: 546

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 7,952,834	\$ 9,322,485	\$ 9,577,266	\$ 9,572,257
2	OTHER PERSONNEL COSTS	1,915,019	2,261,376	2,545,619	2,396,619
3	CONTRACTUAL SERVICES	1,818,194	2,261,855	2,250,200	2,188,200
4	MATERIALS AND SUPPLIES	1,976,048	1,456,800	1,460,600	1,360,782
5	EQUIPMENT	495,957	883,900	544,500	544,500
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	189,500	205,500	205,500	372,327
0	TRANSFERS	69,864	391,000-	391,000-	391,000-
TOTAL OBJECTS		\$ 14,417,416	\$ 16,000,916	\$ 16,192,685	\$ 16,043,685

## EXPENDITURES BY ACTIVITY:

001	GENERAL SUPERVISION	\$ 2,292,298	\$ 1,156,758	\$ 1,249,877	\$ 1,416,704
002	BALTIMORE CITY OPERATIONS AND MAINTENANCE	6,012,783	7,109,746	7,223,587	6,982,769
003	BALTIMORE COUNTY OPERATIONS AND MAINTENANCE	2,280,027	2,243,738	2,023,707	2,013,707
004	ANNE ARUNDEL COUNTY OPERATIONS AND MAINTENANCE	21,293	29,308	28,500	28,500
005	RESERVOIRS AND TANKS OPERATIONS AND MAINTENANCE	187,594	141,214	147,500	147,500
006	STOREROOM AND YARDS OPERATIONS AND MAINTENANCE	1,368,888	1,162,710	1,305,487	1,241,299
007	METER ROOM	113,734	115,251	145,074	145,074
008	BALTIMORE CITY METERS AND INVESTIGATIONS	617,996	710,054	742,384	741,684
009	BALTIMORE COUNTY METERS AND INVESTIGATIONS	263,641	245,335	240,100	240,100
010	ANNE ARUNDEL COUNTY METERS AND INVESTIGATIONS	2,231	7,606	8,100	8,100
014	BALTIMORE CITY LARGE METERS	202,425	471,850	464,924	464,803
015	BALTIMORE COUNTY LARGE METERS	200,559	300,148	297,629	297,629
016	PAVING CUTS	853,947	2,307,198	2,315,816	2,315,816
			\$ 16,000,916		
TOTAL ACTIVITIES		\$ 14,417,416		\$ 16,192,685	\$ 16,043,685

## EXPENDITURES BY FUND:

WATER UTILITY	\$ 14,417,416	\$ 16,000,916	\$ 16,192,685	\$ 16,043,685
TOTAL FUNDS	\$ 14,417,416	\$ 16,000,916	\$ 16,192,685	\$ 16,043,685



## CIT4 OF BALTIMORE MARYLAND

AGENCY: PUBLIC WORKS

PROGRAM: CONDUITS

PROGRAM NUMBER: 548

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 967,554	\$ 1,093,527	\$ 1,277,046	\$ 1,096,563
2	OTHER PERSONNEL COSTS.	203,696	273,497	279,352	278,472
3	CONTRACTUAL SERVICES.	291,622	187,125	207,550	192,600
4	MATERIALS AND SUPPLIES.	211,316	125,850	151,200	124,600
5	EQUIPMENT	40,379	36,492	71,275	0
0	TRANSFERS.	5,191-	0	0	0
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TOTAL OBJECTS.		\$ 1,709,376	\$ 1,716,491	\$ 1,986,423	\$ 1,692,235
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION AND SUPERVISION	\$ 60,484	\$ 96,067	\$ 90,253	\$ 0
002	ENGINEERING, PLANS, AND RECORDS.	244,406	74,294	231,968	302,857
005	CONSTRUCTION AND MAINTENANCE	1,232,890	1,269,825	1,353,830	1,091,244
006	INSPECTIONS AND RECORDS.	171,596	264,567	310,372	298,134
021	CIVIC EVENTS	0	11,738	0	0
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TOTAL ACTIVITIES.		\$ 1,709,376	\$ 1,716,491	\$ 1,986,423	\$ 1,692,235
EXPENDITURES BY FUND:					
GENERAL		\$ 1,709,376	\$ 1,716,491	\$ 0	\$ 1,692,235
SPECIAL		0	0	1,986,423	0
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TOTAL FUNDS		\$ 1,709,376	\$ 1,716,491	\$ 1,986,423	\$ 1,692,235

LIT! OF BALTIMORE MARYLAND

AGENCY: PUBLIC WORKS

PROGRAM: WASTE WATER FACILITIES

PROGRAM NUMBER: 550

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 18,073,149	\$ 21,098,768	\$ 19,667,992	\$ 19,667,992
2	OTHER PERSONNEL COSTS.	4,037,884	4,717,668	<b>4,860,944</b>	<b>4,860,944</b>
3	CONTRACTUAL SERVICES	19,514,349	17,966,250	21,047,889	21,014,758
4	MATERIALS AND SUPPLIES.	4,320,213	7,109,744	6,829,509	6,829,509
5	EQUIPMENT	2,244,208	1,645,170	639,166	639,166
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	266,500	314,500	314,500	347,631
0	TRANSFERS	85-	0	110,000-	110,000-
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TOTAL OBJECTS		\$ 48,456,218	\$ 52,852,100	\$ 53,250,000	\$ 53,250,000
EXPENDITURES BY ACTIVITY:					
004	LABORATORY SERVICES	\$ 2,591,374	\$ 2,889,359	\$ 2,701,466	\$ 2,701,466
005	PUMPING STATIONS	2,013,059	1,984,938	1,974,440	1,974,440
006	BACK RIVER WASTE WATER TREATMENT PLANT	19,894,248	19,315,975	22,750,729	22,750,729
007	PATAPSCO WASTE WATER TREATMENT PLANT	6,628,762	9,504,905	8,771,693	8,771,693
008	ADMINISTRATION	1,625,033	1,222,659	1,201,261	1,234,392
009	MAINTENANCE (GENERAL)	8,911,953	9,595,925	8,689,609	8,656,478
010	MAINTENANCE (PATAPSCO)	5,898,676	6,677,464	5,483,078	5,483,078
011	MAINTENANCE (PUMPING STATIONS)	893,113	893,961	637,211	637,211
012	P C - COMPUTER SERVICES	0	766,914	1,040,513	1,040,513
		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 48,456,218	\$ 52,852,100	\$ 53,250,000	\$ 53,250,000
TOTAL ACTIVITIES.					
EXPENDITURES BY FUND:					
WASTE WATER UTILITY		\$ 48,456,218	\$ 52,852,100	\$ 53,250,000	\$ 53,250,000
TOTAL FUNDS		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 48,456,218	\$ 52,852,100	\$ 53,250,000	\$ 53,250,000

## CITY OF BALTIMORE MARYLAND

AGENCY: PUBLIC WORKS

PROGRAM: WATER FACILITIES

PROGRAM NUMBER: 552

## PROGRAM BUDGET SUMMARY

		FISCAL	ACTUAL 1989	FISCAL	BUDGETED 1990	FISCAL	REQUESTED 1991	FISCAL	RECOMMENDED 1991
EXPENDITURES BY OBJECT:									
1	SALARIES.	\$	5,768,036	\$	6,922,880	\$	7,302,887	\$	7,302,887
2	OTHER PERSONNEL COSTS		1,318,777		1,611,669		1,791,889		1,730,389
3	CONTRACTUAL SERVICES		4,221,709		4,816,137		4,655,250		4,650,250
4	MATERIALS AND SUPPLIES.		2,853,187		2,404,689		2,622,625		2,617,625
5	EQUIPMENT		510,367		334,810		179,435		168,935
7	GRANTS, SUBSIDIES AND CONTRIBUTIONS		189,500		204,500		204,500		363,243
0	TRANSFERS		0		348,600-		348,600-		348,600-
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TOTAL OBJECTS		\$	14,861,576	\$	15,946,085	\$	16,407,986	\$	16,484,729
EXPENDITURES BY ACTIVITY:									
001	ADMINISTRATION	\$	352,765	\$	403,964	\$	435,258	\$	584,001
002	QUALITY CONTROL		657,584		737,968		742,035		736,035
004	SUPPLY OPERATION AND MAINTENANCE		1,444,596		1,632,199		1,673,167	1,663	167
005	SAWMILLING AND LOGGING.		324,765		289,627		277,636		277,636
006	FILTRATION PLANTS		6,212,145		6,459,875		6,879,261		6,833,261
007	CHLORINATOR STATIONS		481,475		452,589		484,140		479,140
008	PUMPING AND CONSERVATION		5,388,246		5,969,863		5,916,489		5,911,489
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TOTAL ACTIVITIES		\$	14,861,576	\$	15,946,085	\$	16,407,986	\$	16,484,729
EXPENDITURES BY FUND:									
WATER UTILITY		\$	14,861,576	\$	15,946,085	\$	16,407,986	\$	16,484,729
TOTAL FUNDS		\$	14,861,576	\$	15,946,085	\$	16,407,986	\$	16,484,729

AGENCY PUBLIC WORKS

PROGRAM. WATER ENGINEERING AND ADMINISTRATION

PROGRAM NUMBER. 553

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 982,257	\$ 984,485	\$ 1,035,906	\$ 1,038,596
2	OTHER PERSONNEL COSTS	292,674	819,581	971,016	984,343
3	CONTRACTUAL SERVICES	2,426,220	2,589,987	2,610,495	2,610,495
4	MATERIALS AND SUPPLIES	43,201	33,059	25,600	25,600
5	EQUIPMENT	133,496	48,875	13,687	13,687
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	21,000	20,000	20,000	36,236
0	TRANSFERS	19,418-	0	22,000-	14,610
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	TOTAL OBJECTS	\$ 3,879,430	\$ 4,495,987	\$ 4,654,704	\$ 4,723,567
EXPENDITURES BY ACTIVITY:					
001	WATER BUREAU ADMINISTRATION	\$ 2,634,341	\$ 3,364,573	\$ 3,601,915	\$ 3,624,151
002	WATER ENGINEERING	756,928	657,577	794,119	840,746
004	RESERVOIR QUALITY MANAGEMENT	264,431	270,984	0	0
005	TRAINING AND SAFETY	210,136	202,853	258,670	258,670
077	LEAVE WITH PAY	13,594	0	0	0
<hr/>					
	TOTAL ACTIVITIES	\$ 3,879,430	\$ 4,495,987	\$ 4,654,704	\$ 4,723,567
EXPENDITURES BY FUND:					
	FEDERAL	4,357	\$ 0	\$ 0	\$ 0
	WATER UTILITY	3,875,073	4,495,987	4,654,704	4,723,567
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	TOTAL FUNDS	\$ 3,879,430	\$ 4,495,987	\$ 4,654,704	\$ 4,723,567

DEPARTMENT OF PUBLIC WORKS  
WATER UTILITY FUND  
PROPOSED OPERATING PLAN

(Thousands)

		ACTUAL		ACTUAL		BUDGETED		RECOMMENDED		FISCAL 1990 TO FISCAL 1991 CHANGE	
		FISCAL 1968		FISCAL 1989		FISCAL 1990		FISCAL 1991			
PERSONNEL:											
	Salaries	5	14,618	5	15,424	5	19,480	5	20,486	5	1,006
	Overtime		1,289		1,330		663		670		7
	Benefits		3,478		4,062		5,366		5,912		546
	Other Salary Related		410		684		422		736		314
	<b>TOTAL</b>	\$	19,795	5	21,500	5	25,931	5	27,804	S	1,873
ADMINISTRATIVE SUPPLIES AND SERVICES:											
	Data Processing Services and Equipment	5	1,025	S	1,141	5	1,054	5	1,006	5	(48)
	Billing Services		2,181		1,941		2,347		2,289		(58)
	Postage		384		371		374		418		44
	Overhead Expense		2,131		2,282		2,428		2,486		58
	Other		458		166		413		498		85
	<b>TOTAL</b>	5	6,179	S	5,901	5	6,616	5	6,697	5	81
PLANT OPERATION:											
	General Operating and <b>Maintenance Supplies</b>	S	1,567	5	1,790	5	1,448	5	1,366	5	(82)
	Chemicals		2,250		2,398		1,933		2,130		197
	Gas, Electric and Fuels		3,077		3,294		3,652		3,496		(156)
	Sewer and Water		139		226		353		354		1
	Maintenance and Repair		669		648		430		449		19
	Other		530		499		398		374		(24)
	<b>TOTAL</b>	5	8,232	S	8,855	5	8,214	5	8,169	5	(45)

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

	FISCAL	ACTUAL 1988		ACTUAL FISCAL 1989		BUDGETED FISCAL 1990		RECOMMENDED FISCAL 1991		FISCAL 1990 TO FISCAL 1991 CHANGE
VEHICLES, EQUIPMENT AND MACHINERY:										
Rental of Equipment and Vehicles	5	1,644	5	1,468	5	1,799	5	1,666	5	(133)
Purchase of Equipment		738		842		1,113		452		(661)
Purchases of Tools and Machinery		119		227		194		267		73
Other		6		63		24		14		(10)
TOTAL		2,507		2,600		3,130		2,399		(731)
DEBT SERVICE:	5	8,596	5	8,238	5	8,549	5	9,117	5	568
TRANSFERS:	\$	131	\$	50	\$	(1,136)	\$	(1,158)	\$	( 22)
TOTAL EXPENDITURES	5	45,440	5	47,144	\$	51,304	5	53,028	\$	1,724

## CITY OF BALTIMORE MARYLAND

AGENCY PUBLIC WORKS

PROGRAM: WASTE WATER ADMINISTRATION AND ENGINEERING

PROGRAM NUMBER: 554

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 2,207,981	\$ 2,713,776	\$ 1,661,533	\$ 1,624,923
2	OTHER PERSONNEL COSTS.	598,893	1,391,016	1,426,669	1,426,669
3	CONTRACTUAL SERVICES	3,870,222	4,436,373	4,206,928	4,208,948
4	MATERIALS AND SUPPLIES .	68,420	72,815	35,557	36,457
5	EQUIPMENT	237,090	113,274	49,275	190
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	25,000	26,000	26,000	28,738
0	TRANSFERS	137,300-	80,675-	103,393-	66,783-
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TOTAL OBJECTS		\$ 6,870,306	\$ 8,672,579	\$ 7,302,569	\$ 7,309,142
EXPENDITURES BY ACTIVITY:					
001	BUREAU ADMINISTRATION	\$ 4,159,566	\$ 5,323,744	\$ 5,736,451	\$ 5,780,889
002	WASTE WATER ENGINEERING.	1,194,347	988,766	1,014,570	976,705
003	URBAN RETROFIT PROGRAM	16,195	0	0	0
004	POLLUTION CONTROL	1,086,601	1,524,897	0	0
005	WASTE WATER ANALYZER.	327,341	539,907	551,548	551,548
008	WASTE WATER QUALITY MANAGEMENT	223,556	295,265	0	0
077	LEAVE WITH PAY	137,300-	0	0	0
<hr/>					
TOTAL ACTIVITIES		\$ 6,870,306	\$ 8,672,579	\$ 7,302,569	\$ 7,309,142
EXPENDITURES BY FUND:					
FEDERAL		18,779	\$ 0	\$ 0	\$ 0
WASTE WATER UTILITY		6,851,527	8,672,579	7,302,569	7,309,142
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TOTAL FUNDS		\$ 6,870,306	\$ 8,672,579	\$ 7,302,569	\$ 7,309,142

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

REVENUE

		ACTUAL		ACTUAL		BUDGETED		RECOMMENDED		FISCAL 1990 TO FISCAL 1991 CHANGE
		FISCAL 1988		FISCAL 1989		FISCAL 1990		FISCAL 1991		
PERSONNEL:										
										S
										(1,266
	Salaries	S	20,884	S	22,717	S	28,525	S	27,259	)
	Overtime		971		1,422		948		954	6
	Benefits		4,657		5,592		7,428		8,066	638
	Other Salary Related		450		506		594		666	72
	TOTAL	S	26,962	\$	30,237	S	37,495	5	36,945	5 (550)
ADMINISTRATIVE SUPPLIES AND SERVICES:										
	Data Processing Services & Equipment	S	92	5	380	S	427	S	285	S (142)
	Contractual Services		5,742		3,120		4,058		3,933	(125)
	Postage		7		18		10		21	11
	Overhead Expense		2,991		3,501		3,971		4,036	65
	Other		621		740		691		729	38
	TOTAL	S	9,453	5	7,759	S	9,157	S	9,004	S (153)
PLANT OPERATION:										
	General Operating & Maintenance Supplies	S	1,655	5	2,120	5	2,910	5	1,123	S (1,787
	Chemicals		2,065		1,996		3,101		3,142	41
	Gas, Electric & Fuels		3,356		3,345		5,052		5,484	432
	Sewer & Water		347		303		352		356	4
	Maintenance & Repair		1,663		1,872		1,746		1,700	(46)
	Sludge Disposal		3,773		6,117		3,300		6,500	3,200
	Sludge Composting Fees		1,909		2,835		3,014		3,165	151

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

	FISCAL	ACTUAL 1988		ACTUAL FISCAL 1989		BUDGETED FISCAL 1990		RECOMMENDED FISCAL 1991		FISCAL 1990 TO FISCAL 1991 CHANGE
PLANT OPERATION (continued)										
Refuse Tipping Fees	\$	640	\$	534	\$	701	5	694	5	(7)
Other		652		1,117		479		1,405		926
TOTAL	\$	16,060	S	20,239	S	20,655	5	23,569	5	2,914
VEHICLES, EQUIPMENT AND MACHINERY:										
Rental of Equipment and Vehicles	S	1,861	\$	1,674	\$	1,879	5	1,824	5	(55)
Purchase of Equipmen		860		878		914		326		(588)
Purchases of Tools and Machinerv		1,420		1,770		1,079		757		(322)
Other		34		18		29		32		3
TOTAL	\$	4,175	5	4,340	\$	3,901	\$	2,939	S	(962)
DEBT SERVICE	5	5,491	5	8,435	\$	8,197	5	3,993	5	(4,204)
TRANSFERS	S	(128)		(178)	\$	(1,055)		(1,179)		(124)
TOTAL	\$	62,013	5	70,832	\$	78,350	S	75,271	\$	(3,079)

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## CITY OF BALTIMORE MARYLAND

AGENCY: PUBLIC WORKS

PROGRAM: ENVIRONMENTAL SERVICES DIVISION

PROGRAM NUMBER: 555

## PROGRAM BUDGET SUMMARY

FISCAL		ACTUAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
	SALARIES	0	\$ 0	\$ 1,449,786	\$ 1,449,787
2	OTHER PERSONNEL COSTS	0	0	290,208	290,208
3	CONTRACTUAL SERVICES	0	0	354,873	354,873
4	MATERIALS AND SUPPLIES	0	0	40,085	40,085
5	EQUIPMENT	0	0	54,530	54,530
0	TRANSFERS	0	0	14,568-	14,568-
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	TOTAL OBJECTS.	0	\$ 0	\$ 2,174,914	\$ 2,174,915
EXPENDITURES BY ACTIVITY:					
001	POLUTION CONTROL	0	\$ 0	\$ 1,580,000	\$ 1,580,000
002	URBAN WATER QUALITY MANAGEMENT	0	0	297,473	297,474
003	RESERVOIR WATER QUALITY MANAGEMENT	0	0	297,441	297,441
		<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL ACTIVITIES	0	\$ 0	\$ 2,174,914	\$ 2,174,915
EXPENDITURES BY FUND:					
	WASTE WATER UTILITY	0	\$ 0	\$ 1,877,473	\$ 1,877,474
	WATER UTILITY	0	0	297,441	297,441
		<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL FUNDS	0	\$ 0	\$ 2,174,914	\$ 2,174,915

AGENCY: PUBLIC WORKS

PROGRAM: METERED WATER ACCOUNTS

PROGRAM NUMBER: 561

## PROGRAM BUDGET SUMMARY

		FISCAL	ACTUAL 1989	FISCAL	BUDGETED 1990	FISCAL	REQUESTED 1991	FISCAL	RECOMMENDED 1991
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	2,164,025	\$	2,524,839	\$	2,610,906	\$	2,610,906
2	OTHER PERSONNEL COSTS.		535,130		605,570		682,721		670,721
3	CONTRACTUAL SERVICES .		2,843,476		2,894,739		2,827,100		2,827,100
4	MATERIALS AND SUPPLIES		18,144		18,500		18,500		18,500
5	EQUIPMENT		163,112		99,000		0		0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS		27,000		27,000		27,000		44,047
<hr/>									
TOTAL OBJECTS.		\$	5,750,887	\$	6,169,648	\$	6,166,227	\$	6,171,274
EXPENDITURES BY ACTIVITY:									
001	METERED WATER ACCOUNTS	\$	5,750,563	\$	6,169,648	\$	6,166,227	\$	6,171,274
005	CONSUMER SERVICES - BALTIMORE COUNTY		324		0		0		0
<hr/>									
TOTAL ACTIVITIES.		\$	5,750,887	\$	6,169,648	\$	6,166,227	\$	6,171,274
EXPENDITURES BY FUND:									
WATER UTILITY		\$	5,750,887	\$	6,169,648	\$	6,166,227	\$	6,171,274
TOTAL FUNDS		\$	5,750,887	\$	6,169,648	\$	6,166,227	\$	6,171,274

## CITY OF BALTIMORE MARYLAND

AGENCY PUBLIC WORKS

PROGRAM: UTILITY DEBT SERVICE

PROGRAM NUMBER: 565

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
8	DEBT SERVICE	\$ 16,673,015	\$ 16,746,356	\$ 13,109,655	\$ 14,019,227
TOTAL OBJECTS .					
		\$ 16,673,015	\$ 16,746,356	\$ 13,109,655	\$ 14,019,227
EXPENDITURES BY ACTIVITY:					
001	WASTE WATER DEBT SERVICE 554	\$ 8,434,025	\$ 8,196,946	\$ 3,993,000	\$ 4,902,572
002	WATER DEBT SERVICE 553	8,238,990	8,549,410	9,116,655	9,116,655
TOTAL ACTIVITIES .					
		\$ 16,673,015	\$ 16,746,356	\$ 13,109,655	\$ 14,019,227
EXPENDITURES BY FUND:					
WASTE WATER UTILITY		\$ 8,434,025	\$ 8,196,946	\$ 3,993,000	\$ 4,902,572
WATER UTILITY		8,238,990	8,549,410	9,116,655	9,116,655
TOTAL FUNDS.		\$ 16,673,015	\$ 16,746,356	\$ 13,109,655	\$ 14,019,227



# RECREATION AND PARKS

Program 479  
Special Facilities



### RECREATION AND PARKS -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	36,162,927	35,713,639	26,217,190	27,567,190
MOTOR VEHICLE	0	0	0	1,982,256
FEDERAL	106,298	127,561	127,506	127,486
STATE	783,874	1,079,633	1,130,620	1,130,620
SPECIAL	1,454,409	1,959,093	1,912,089	1,705,314
AGENCY TOTAL	\$38,507,508	\$38,879,926	\$29,387,405	\$32,512,866

### RECREATION AND PARKS -- FY 91 AGENCY OVERVIEW

The Department of Recreation and Parks is authorized by the Baltimore City Charter. A Board of Recreation and Parks serves in an advisory capacity to the Director of the agency. Departmental operations are, for the most part, divided between two Bureaus.

The Bureau of Recreation is responsible for programming at 76 recreation centers and playgrounds throughout the City. The Bureau also operates aquatic facilities; conducts recreational activities for special populations such as senior citizens and the handicapped; manages an amateur athletics program; operates child care centers; manages the Middle Branch Water Resource Center and the Carrie Murray Outdoor Education Center; and operates facilities which provide roller and ice skating, bowling, and indoor soccer.

The Bureau of Parks is responsible for over 6,500 acres of parkland and has a major role in caring for grounds at 182 schools. Its Horticulture Division maintains flower beds and special plantings throughout the City and operates the Conservatory at Druid Hill Park and Cylburn Mansion and Arboretum. The Forestry Division plants and cares for 300,000 trees along streets and in parks. The Bureau is also responsible for Memorial Stadium.



In addition to the two major Bureaus, the Department operates the Maritime Museum and arranges for outdoor concerts and other musical events.

Fiscal 1991 recommendations include a marked reduction in General Funds -- approximately \$5.6 million less than would be required to provide the same services as were provided in Fiscal 1990. A total of 202 General Fund positions are abolished.

The Bureau of Recreation will be severely affected. A total of 45 recreation program positions are abolished. Responsibility for programming at centers located in Housing Authority of Baltimore City buildings will shift to the Authority or resident groups. Programming through the Division of Developmental Recreation (including fees and subsidies for a number of outside organizations and facilities) will be reduced. In order to remain within their budget allocations, several programs will replace full-time employees with part-time workers with a consequent reduction in service; most notably, the maintenance of recreation centers will be shared by part-time workers because 27 custodial positions are abolished.

The greatest impact in the Bureau of Parks results from the abolishment of 37 positions which participate in the Baltimore Klippers -- a joint program with the Baltimore City Public Schools to mow and otherwise maintain grounds which are the responsibility of the 2 departments. Mowing will occur less frequently. The abolishment of 6 positions in the Horticulture Division will cause a reduction in service, and the loss of 2 other positions reduces special care for the Mt. Clare Gardens.

Two responsibilities of the Bureau of Parks will be funded by Motor Vehicle Revenue. The planting, trimming, and maintenance of street trees requires 44 positions, and 7 positions are needed to maintain 2 pedestrian malls located on street beds.

Comparisons between the Fiscal 1991 and 1990 budgets must consider the transfer of two components to other locations in the City's General Fund budget. Conditional Purchase Agreement payments (totaling \$1.9 million in the agency's Fiscal 1990 budget) are transferred to Program 129, Conditional Purchase Agreements; and the operating subsidy for the Baltimore Zoo (\$2.4 million in Fiscal 1990) is transferred to Program 493, Art and Culture Grants.

## RECREATION AND PARKS -- FY 91 FUNCTIONS BY PROGRAM

### PROGRAM 471: ADMINISTRATIVE DIRECTION AND CONTROL

- . \_Provide executive direction and general supervision. .
- Coordinate personnel and fiscal responsibilities.
- . Develop and direct the Department's planning, engineering, architectural, and capital projects.
- . Manage public information activities.

### PROGRAM 473: MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS .

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

### PROGRAM 478: GENERAL PARK SERVICES

- . \_Maintain park properties and grounds.
- . Maintain buildings and land designated for recreational activities.
- . Design and manage flower beds and displays at numerous locations.
- . Maintain the Shot Tower and mall areas.

### PROGRAM 479: SPECIAL FACILITIES

- . Operate specialized facilities:
  - . Memorial Stadium.
  - . Baltimore Neighborhood Recreation Facility.
  - . William Myers and Clarence "Du" Burns Indoor Soccer arenas. .
  - Maritime Museum Pier.
  - . Carrie Murray Outdoor Education Center.
  - . Middle Branch Water Resource Center.
  - . "Mimi" Di Pietro Ice Rink.
- . Coordinate amateur athletic programs.
- . Provide payments required by the agreement regarding the Zoo Animal Hospital.

### PROGRAM 480: REGULAR RECREATIONAL SERVICES

- . \_Operate recreation centers and playgrounds.
- . Maintain recreation facilities.
- . Offer specialized recreational opportunities and programs for:

- . Handi capped children and adults.
- . Senior citizens.
- . Youth involved in competitive sports.
- . Administer pre-school and school-age child care centers.
- . Provide City-wide aquatics program.

PROGRAM 482: SUPPLEMENTARY RECREATIONAL SERVICES

- . \_Operate child care centers.
- . Provide supplementary recreational activities for youth.

PROGRAM 505: PARK AND STREET TREES

- . \_Remove and prune trees on public thoroughfares and in parks.
- . Plant and care for shade trees in parks, walkways, and medians.

RECREATION AND PARKS -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
471 ADMINISTRATIVE DIRECTION AND CONTROL	1,469,432	1,260,411	1,933,225	1,911,019
473 MUNICIPAL CONCERTS/OTHER MUSICAL EVENTS	124,077	43,000	45,920	45,920
478 GENERAL PARK SERVICES	13,263,377	12,804,482	10,945,320	12,114,245
479 SPECIAL FACILITIES	8,202,816	8,619,569	3,986,374	4,283,157
480 REGULAR RECREATIONAL SERVICES	12,574,718	12,801,109	10,014,400	10,820,463
482 SUPPLEMENTARY RECREATIONAL SERVICES	1,028,911	1,476,579	1,336,687	1,194,912
505 PARK AND STREET TREES	1,844,177	1,874,776	1,125,479	2,143,150
AGENCY TOTAL	\$38,507,508	\$38,879,926	\$29,387,405	\$32,512,866

RECREATION AND PARKS -- NUMBER OF POSITIONS BY PROGRAM

	1989	1990	1991	1991
	POSITIONS	CHANGES	CHANGES	POSITIONS
471 ADMINISTRATIVE DIRECTION AND CONTROL	40	1	2	43
478 GENERAL PARK SERVICES	357	-1	-56	300
479 SPECIAL FACILITIES	83	-3	-21	59
480 REGULAR RECREATIONAL SERVICES	349	-23	-74	252
482 SUPPLEMENTARY RECREATIONAL SERVICES	63	0	-16	47

## 505 PARK AND STREET TREES

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
	54	0	-2	52
AGENCY TOTAL	946	-26	-167	753

RECREATION AND PARKS -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	19,464,579	20,641,792	16,843,269	18,523,414
2 OTHER PERSONNEL COSTS	4,165,818	4,877,887	4,063,672	4,892,257
3 CONTRACTUAL SERVICES	13,534,500	11,645,315	7,034,455	7,529,326
4 MATERIALS AND SUPPLIES	1,394,219	1,322,356	1,063,232	1,196,378
5 EQUIPMENT	253,968	256,549	243,171	234,671
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	140,589	157,789	149,606	146,820
0 TRANSFERS	-446,165	-21,762	-10,000	-10,000
AGENCY TOTAL	\$38,507,508	\$38,879,926	\$29,387,405	\$32,512,866

## CITY OF BALTIMORE MARYLAND

AGENCY: RECREATION AND PARKS

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 471

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES.	\$	1,091,286	\$ 655,332	\$ 1,342,891	\$ 1,324,956
2 OTHER PERSONNEL COSTS.		199,034	272,486	315,892	311,621
3 CONTRACTUAL SERVICES		118,282	296,193	236,192	235,192
4 MATERIALS AND SUPPLIES		40,294	21,900	28,170	28,170
5 EQUIPMENT.		17,886	10,000	5,580	5,580
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.		3,500	4,500	4,500	4,500
0 TRANSFERS		850-	0	0	0
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TOTAL OBJECTS	\$	1,469,432	\$ 1,260,411	\$ 1,933,225	\$ 1,911,019

## EXPENDITURES BY ACTIVITY:

001 DIRECTOR'S OFFICE	\$	600,843	\$ 230,940	\$ 574,106	\$ 509,989
002 ENGINEERING SERVICES.		228,179	291,469	351,939	358,565
005 FISCAL SERVICES		<b>417,917</b>	260,568	537,167	537,190
006 PERSONNEL SERVICES.		148,100	163,212	187,853	187,826
007 PUBLIC INFORMATION SERVICES.		74,393	139,222	144,660	179,949
008 ADMINISTRATION BUILDING.		0	175,000	137,500	137,500
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TOTAL ACTIVITIES.		<b>1,469,432</b>	\$ 1,260,411	\$ 1,933,225	\$ 1,911,019

## EXPENDITURES BY FUND:

GENERAL STATE	\$	<b>1,469,432</b> 0	\$ <b>1,260,411</b> 0	\$ 1,889,350 43,875	\$ 1,867,144 43,875
TOTAL FUNDS	\$	1,469,432	\$ 1,260,411	\$ 1,933,225	\$ 1,911,019

## AGENCY RECREATION AND PARKS

PROGRAM: MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS

PROGRAM NUMBER: 473

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 96,328	\$ 29,036	\$ 33,183	\$ 33,183
2	OTHER PERSONNEL COSTS	12,368	2,201	2,539	2,539
3	CONTRACTUAL SERVICES	13,580	11,280	9,715	9,715
4	MATERIALS AND SUPPLIES	1,100	483	483	483
5	EQUIPMENT	701	0	0	0
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	TOTAL OBJECTS.	\$ 124,077	\$ 43,000	\$ 45,920	\$ 45,920
EXPENDITURES BY ACTIVITY:					
001	MUNICIPAL CONCERTS AND OTHER MUSICAL EVENTS.	\$ 124,077	\$ 43,000	\$ 45,920	\$ 45,920
	TOTAL ACTIVITIES	\$ 124,077	\$ 43,000	\$ 45,920	\$ 45,920
EXPENDITURES BY FUND:					
	GENERAL	\$ 124,077	\$ 43,000	\$ 45,920	\$ 45,920
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	TOTAL FUNDS	\$ 124,077	\$ 43,000	\$ 45,920	\$ 45,920

## CITY OF BALTIMORE MAR, LAND

AGENCY: RECREATION AND PARKS

PROGRAM: GENERAL PARK SERVICES

PROGRAM NUMBER: 478

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 6,283,104	\$ 6,989,235	\$ 5,433,312	\$ 6,140,771
2	OTHER PERSONNEL COSTS.	1,516,942	1,796,327	1,549,897	1,900,569
3	CONTRACTUAL SERVICES.	4,747,596	3,258,321	3,266,969	3,330,763
4	MATERIALS AND SUPPLIES	528,200	490,320	432,946	479,946
5	EQUIPMENT	100,420	172,496	172,796	172,796
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	92,103	107,783	99,400	99,400
0	TRANSFERS	4,988-	10,000-	10,000-	10,000-
TOTAL OBJECTS		\$ 13,263,377	\$ 12,804,482	\$ 10,945,320	\$ 12,114,245
EXPENDITURES BY ACTIVITY:					
001	PARKS ADMINISTRATION	\$ 561,701	\$ 459,752	\$ 428,230	\$ 453,826
004	HORTICULTURE	1,641,943	1,118,318	774,019	1,078,637
005	MAINTENANCE OF GENERAL PARK PROPERTY	8,816,390	9,284,664	7,843,623	8,742,744
008	BUILDING MAINTENANCE DIVISION.	1,187,660	1,395,555	1,406,439	1,326,439
009	MAINTENANCE OF ROLLING EQUIPMENT	51,290-	0	0	0
011	MOUNT VERNON PARK.	2,548	8,383	0	0
012	SHOT TOWER	35,861	37,153	25,224	25,224
016	PIMLICO RACETRACK AREA - SPECIAL SERVICES	7,771	12,000	12,000	12,000
022	TURF MANAGEMENT	263,041	272,968	272,648	287,648
023	MAINTENANCE OF MALLS.	166,158	117,313	170,587	178,537
024	URBAN PARK AND RECREATION RECOVERY ACT MARKETING GRANT	14,859-	0	0	0
025	MOUNT CLARE GARDENS.	56,453	98,376	12,550	190
026	CYLBURN PARK REDEVELOPMENT	590,000	0	0	0
TOTAL ACTIVITIES		\$ 13,263,377	\$ 12,804,482	\$ 10,945,320	\$ 12,114,245
EXPENDITURES BY FUND:					
GENERAL	\$	12,604,045	\$ 11,842,335	\$ 9,983,173	\$ 10,973,561
MOTOR VEHICLE		0	0	0	178,537
FEDERAL		14,859-	0	0	0
STATE		674,191	962,147	962,147	962,147
TOTAL FUNDS		\$ 13,263,377	\$ 12,804,482	\$ 10,945,320	\$ 12,114,245

## CII, OF BALTIMORE MARYLAND

## AGENCY RECREATION AND PARKS

PROGRAM: SPECIAL FACILITIES

PROGRAM NUMBER: 479

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,990,781	\$ 2,274,046	\$ 1,753,993	\$ 1,810,503
2	OTHER PERSONNEL COSTS	384,444	471,490	371,780	410,504
3	CONTRACTUAL SERVICES	5,878,587	5,586,817	1,584,092	1,791,920
4	MATERIALS AND SUPPLIES	264,437	255,737	232,530	241,530
5	EQUIPMENT	97,435	28,900	41,400	28,400
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	2,579	2,579	2,579	300
0	TRANSFERS	415,447-	0	0	0
TOTAL OBJECTS		\$ 8,202,816	\$ 8,619,569	\$ 3,986,374	\$ 4,283,157
EXPENDITURES BY ACTIVITY:					
006	ZOO.	\$ 2,489,458	\$ 2,469,800	\$ 94,800	\$ 94,800
008	FORT SMALLWOOD	108,154	0	0	0
009	STADIUM.	2,020,582	1,818,458	1,697,341	1,845,799
012	DOMINIC "MIMI" DIPIETRO ICE RINK.	75	149,958	48,486	48,486
015	MARINE MUSEUM PIER.	402,833	400,000	500,000	500,000
016	ZOO ANIMAL HOSPITAL - LEASE-PURCHASE	561	411,871	0	0
017	AMATEUR ATHLETICS	545,720	582,175	536,203	481,182
018	MOUNT PLEASANT ICE RINK.	206,960	181,845	0	0
019	MIDDLE BRANCH WATER RESOURCE CENTER	290,242	303,868	129,820	124,677
020	WILLIAM MYERS INDOOR SOCCER PAVILION	399,978	401,552	159,814	188,914
022	CANTON PARK - CONDITIONAL PURCHASE	343,405	251,307	0	0
023	CARRIE MURRAY OUTDOOR EDUCATION CENTER	214,111	277,066	57,083	261,083
024	BALTIMORE NEIGHBORHOOD RECREATION FACILITY	867,315	968,169	600,427	609,685
025	CLARENCE H "DU" BURNS ARENA	237,500	403,500	162,400	128,531
TOTAL ACTIVITIES		\$ 8,202,816	\$ 8,619,569	\$ 3,986,374	\$ 4,283,157
EXPENDITURES BY FUND:					
GENERAL		\$ 7,667,085	\$ 8,019,569	\$ 3,286,374	\$ 3,648,157
SPECIAL		535,731	600,000	700,000	635,000
TOTAL FUNDS		\$ 8,202,816	\$ 8,619,569	\$ 3,986,374	\$ 4,283,157



CITY OF BALTIMORE MAR/LAND

AGENCY: RECREATION AND PARKS

PROGRAM: REGULAR RECREATIONAL SERVICES

PROGRAM NUMBER 480

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES.	\$ 8,244,359	\$ 8,587,209	\$ 6,814,993	\$ 7,276,112
2	OTHER PERSONNEL COSTS.	1,688,860	1,835,629	1,453,188	1,732,752
3	CONTRACTUAL SERVICES.	2,216,608	1,944,619	1,416,379	1,437,363
4	MATERIALS AND SUPPLIES	366,431	375,590	275,866	320,262
5	EQUIPMENT	36,231	36,524	20,474	20,474
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	32,780	33,300	33,500	33,500
0	TRANSFERS	10,551-	11,762-	0	0
TOTAL OBJECTS		\$ 12,574,718	\$ 12,801,109	\$ 10,014,400	\$ 10,820,463

EXPENDITURES BY ACTIVITY:

001	RECREATION ADMINISTRATION	\$ 717,177	\$ 806,869	\$ 541,843	\$ 650,443
005	RECREATION CENTERS AND PLAYGROUND OPERATIONS.	6,126,684	6,400,022	5,727,606	6,051,282
006	RECREATION FOR HANDICAPPED.	220,623	262,574	273,857	276,068
007	RECREATION FOR SENIOR CITIZENS	282,110	345,843	248,979	266,234
008	RECREATION FOR CHILDREN	179,427	0	0	0
009	AQUATICS	878,590	1,185,047	822,521	1,019,720
017	MAINTENANCE	2,571,807	2,488,433	1,901,377	1,995,213
019	DEVELOPMENTAL RECREATION.	1,044,355	975,966	227,171	289,631
020	CHILD CARE ADMINISTRATION	136,701	163,345	117,234	118,060
034	CAMP VARIETY	99,956	108,591	108,599	108,599
037	MULTI-PURPOSE CENTERS	317,288	64,419	45,213	45,213
TOTAL ACTIVITIES.		\$ 12,574,718	\$ 12,801,109	\$ 10,014,400	\$ 10,820,463

EXPENDITURES BY FUND:

GENERAL	\$ 12,454,111	\$ 12,673,548	\$ 9,886,894	\$ 10,692,977
FEDERAL	121,157	127,561	127,506	127,486
STATE	550-	0	0	0
TOTAL FUNDS	\$ 12,574,718	\$ 12,801,109	\$ 10,014,400	\$ 10,820,463

## AGENCY RECREATION AND PARKS

PROGRAM: SUPPLEMENTARY RECREATIONAL SERVICES

PROGRAM NUMBER: 482

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 734,610	\$ 1,047,079	\$ 955,196	\$ 857,766
2	OTHER PERSONNEL COSTS	156,211	238,439	252,271	217,926
3	CONTRACTUAL SERVICES	23,589	55,083	36,335	37,342
4	MATERIALS AND SUPPLIES	106,078	123,030	81,737	71,237
5	EQUIPMENT	1,218-	3,321	1,521	1,521
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	9,627	9,627	9,627	9,120
0	TRANSFERS	14	0	0	0
<hr/>					
TOTAL OBJECTS		\$ 1,028,911	\$ 1,476,579	\$ 1,336,687	\$ 1,194,912
EXPENDITURES BY ACTIVITY:					
011	SCHOOL COMMUNITY CENTERS PROGRAM.	\$ 110,233	\$ 117,486	\$ 124,598	\$ 124,598
037	SCHOOL AGE CHILD CARE	758,243	1,080,206	972,529	867,754
038	PRE-SCHOOL AGE CHILD CARE	160,435	278,887	239,560	202,560
				<hr/>	
				\$ 1,336,687	
TOTAL ACTIVITIES		\$ 1,028,911	\$ 1,476,579		\$ 1,194,912
EXPENDITURES BY FUND:					
STATE		\$ 110,233	\$ 117,486	\$ 124,598	\$ 124,598
SPECIAL		918,678	1,359,093	1,212,089	1,070,314
TOTAL FUNDS		<hr/>			
		\$ 1,028,911	\$ 1,476,579	\$ 1,336,687	\$ 1,194,912

CIL, OF BALTIMORE MAR/LAND

AGENCY: RECREATION AND PARKS

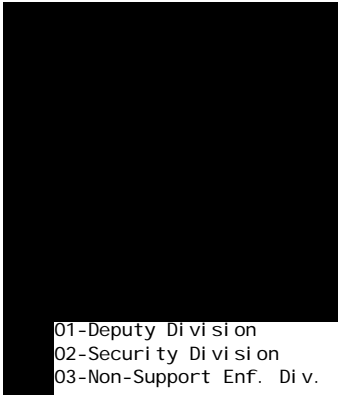
PROGRAM: PARK AND STREET TREES

PROGRAM NUMBER: 505

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1 024,111	\$ 1 059,855	\$ 509,701	\$ 1,080,123
2	OTHER PERSONNEL COSTS. .	207,959	261,315	118,105	316,346
3	CONTRACTUAL SERVICES	536,258	493,002	484,773	686,031
4	MATERIALS AND SUPPLIES.	87,679	55,296	11,500	54,750
5	EQUIPMENT	2,513	5,308	1,400	5,900
0	TRANSFERS	14,343-	0	0	0
<hr/>					
TOTAL OBJECTS		\$ 1,844,177	\$ 1,874,776	\$ 1,125,479	\$ 2,143,150
EXPENDITURES BY ACTIVITY:					
001	STREET TREE PLANTING AND MAINTENANCE	\$ 1,377,309	\$ 1,308,884	\$ 651,795	\$ 1,503,719
002	TREE TRIMMING AND FERTILIZATION. .	165,704	175,000	175,000	300,000
004	PARK TREE PLANTING AND MAINTENANCE	301,164	390,892	298,684	339,431
<hr/>					
TOTAL ACTIVITIES. . .		\$ 1,844,177	\$ 1,874,776	\$ 1,125,479	\$ 2,143,150
EXPENDITURES BY FUND:					
GENERAL		\$ 1,844,177	\$ 1,874,776	\$ 1,125,479	\$ 339,431
MOTOR VEHICLE		0	0	0	1,803,719
<hr/>					
TOTAL FUNDS		\$ 1,844,177	\$ 1,874,776	\$ 1,125,479	\$ 2,143,150

**SHERIFF**



SHERIFF -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	3, 919, 408	4, 085, 480	4, 485, 747	4, 665, 766
FEDERAL	545, 904	429, 554	500, 694	489, 325
AGENCY TOTAL	\$4, 465, 312	\$4, 515, 034	\$4, 986, 441	\$5, 155, 091

SHERIFF -- FY 91 AGENCY OVERVIEW

The Office of the Sheriff is a City agency pursuant to the Constitution and the public general and local laws of the State of Maryland. The office is comprised of 3 divisions: deputy, security, and child support enforcement.

In 1989 the deputy division served nearly 500,000 court documents and collected nearly \$1.2 million in Circuit Court-ordered fines and document service fees.

The security division's primary responsibility is the security of court personnel and visitors to the Mitchell Courthouse and Courthouse East. In 1989 approximately 220,000 persons visited the courthouses. The division seizes approximately 3,000 pieces of contraband and makes an average of 4 arrests per month. In Fiscal 1990 the Board of Estimates approved 3 additional positions to provide security in new courtrooms and offices in the Courthouse East building.

The Child Support Enforcement unit is responsible for serving summonses, subpoenas, show cause orders, warrants, writs of body attachment, and employee wage liens in child support cases arising out of action in the Circuit Court of Baltimore City or other Maryland courts if the defendant is located in the City. The federal government reimburses the City approximately 66% of the cost of this unit. In Fiscal 1989 the City received a \$470,000 formula-based revenue incentive tied to this unit's work output.

## SHERIFF -- FY 91 FUNCTIONS BY PROGRAM

### PROGRAM 118: SHERIFF SERVICES

- . \_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. . Retrieve certain prisoners in other jurisdictions for trial in Baltimore City.
- . Maintain a computerized warrant-tracking system.

## SHERIFF -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
118 SHERIFF SERVICES	4, 465, 312	4, 515, 034	4, 986, 441	5, 155, 091
AGENCY TOTAL	\$4, 465, 312	\$4, 515, 034	\$4, 986, 441	\$5, 155, 091

## SHERIFF -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
118 SHERIFF SERVICES	144	3	0	147
AGENCY TOTAL	144	3	0	147

## SHERIFF -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	3, 242, 536	3, 327, 916	3, 629, 510	3, 768, 880
2 OTHER PERSONNEL COSTS	605, 241	694, 594	807, 576	842, 076
3 CONTRACTUAL SERVICES	500, 748	415, 619	475, 251	475, 251

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
4 MATERIALS AND SUPPLIES	31,751	45,517	42,894	42,894
5 EQUIPMENT	75,527	20,663	20,485	20,485
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	9,509	10,725	10,725	5,505
AGENCY TOTAL	\$4,465,312	\$4,515,034	\$4,986,441	\$5,155,091



## CITY OF BALTIMORE MARYLAND

AGENCY: SHERIFF

PROGRAM: SHERIFF SERVICES

PROGRAM NUMBER: 118

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 3,242,536	\$ 3,327,916	\$ 3,629,510	\$ 3,768,880
2	OTHER PERSONNEL COSTS.	605,241	694,594	807,576	842,076
3	CONTRACTUAL SERVICES..	500,748	415,619	475,251	475,251
4	MATERIALS AND SUPPLIES. .	31,751	45,517	42,894	42,894
5	EQUIPMENT	75,527	20,663	20,485	20,485
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS. .	9,509	10,725	10,725	5,505
		<hr/>			
		\$ 4,465,312			
TOTAL OBJECTS					
		\$ 4,465,312	\$ 4,515,034	\$ 4,986,441	\$ 5,155,091
EXPENDITURES BY ACTIVITY:					
001	DEPUTY DIVISION.	\$ 2,657,627	\$ 2,748,159	\$ 3,023,937	\$ 3,090,958
002	SECURITY DIVISION.	989,550	1,105,321	1,186,052	1,299,050
003	NON-SUPPORT ENFORCEMENT DIVISION.	818,135	661,554	776,452	765,083
		<hr/>			
TOTAL ACTIVITIES.		\$ 4,465,312	\$ 4,515,034	\$ 4,986,441	\$ 5,155,091
EXPENDITURES BY FUND:					
GENERAL		\$ 3,919,408	\$ 4,085,480	\$ 4,485,747	\$ 4,665,766
FEDERAL		545,904	429,554	500,694	489,325
TOTAL FUNDS		<hr/>			
		\$ 4,465,312	\$ 4,515,034	\$ 4,986,441	\$ 5,155,091

# **SOCIAL SHIVICES**

Social Services

Program 365  
Public Assistance

05-General Admin.  
06-Before/After Sch. Care  
07-Maternal/Infant Care  
09-Emergency Services

SOCIAL SERVICES -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	680,967	671,288	560,194	560,194
AGENCY TOTAL	\$680,967	\$671,288	\$560,194	\$560,194

SOCIAL SERVICES-- FY 91 AGENCY OVERVIEW

The Department of Social Services was created by the City Charter, pursuant to provisions of State law, to coordinate and provide relief and care for disadvantaged citizens.

The Department of Social Services provides for emergency shelter, food, transportation, and utility deposits. The Department provides day care information and referral services; operates group homes for unwed teenage mothers, and performs various administrative functions such as staff training, employee recognition, foster parent recognition and awards. This budget also provides a salary supplement for the Director of Social Services.

The primary objectives of the Department of Social Services are to expand automated tracking capabilities in areas of legal services, child protective services and foster care; implement automated system to distribute welfare payments and food stamp benefits, and the Project Independence Program to assist individuals establishing independent residences.

Due to fiscal constraints, funding for the Public Assistance Payment amounting to \$243,000 in Fiscal 1990 is eliminated. The Fiscal 1991 budget reflects an overall reduction of \$111,000.

SOCIAL SERVICES -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 365: PUBLIC ASSISTANCE

Support administrative costs such as staff training, employee recognition, foster parent recognition awards, and advisory commission expenses.

Provide emergency services for:

- . 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.

**SOCIAL SERVICES -- DOLLARS BY PROGRAM**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
<b>365 PUBLIC ASSISTANCE</b>	680,967	671,288	560,194	560,194
AGENCY TOTAL	\$680,967	\$671,288	\$560,194	\$560,194

**SOCIAL SERVICES -- DOLLARS BY OBJECT**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	5,000	5,000	13,000	11,000
2 OTHER PERSONNEL COSTS	182	0	995	842
3 <b>CONTRACTUAL</b> SERVICES	129,948	120,948	130,455	132,608
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	545,837	545,340	415,744	415,744
AGENCY TOTAL	\$680,967	\$671,288	\$560,194	\$560,194

AGENCY: SOCIAL SERVICES

PROGRAM: PUBLIC ASSISTANCE

PROGRAM NUMBER: 365

PROGRAM BUDGET SUMMARY

		FISCAL	ACTUAL 1989	FISCAL	BUDGETED 1990	FISCAL	REQUESTED 1991	FISCAL	RECOMMENDED 1991
EXPENDITURES BY OBJECT:									
1	SALARIES	\$	5,000	\$	5,000	\$	13,000	\$	11,000
2	OTHER PERSONNEL COSTS.		182		0		995		842
3	CONTRACTUAL SERVICES		129,948		120,948		130,455		132,608
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.		545,837		545,340		415,744		415,744
TOTAL OBJECTS		\$	680,967	\$	671,288	\$	560,194	\$	560,194
EXPENDITURES BY ACTIVITY:									
001	PUBLIC ASSISTANCE PAYMENT .	\$	243,000	\$	243,000	\$	0	\$	0
004	WELFARE CLINIC		5,000		4,500		0		0
005	GENERAL ADMINISTRATION		5,182		5,000		76,730		76,730
006	BEFORE AND AFTER SCHOOL CARE		211,135		202,635		153,907		153,907
007	MATERNAL AND INFANT CARE		17,000		17,000		30,000		30,000
009	EMERGENCY SERVICES		199,650		199,153		299,557		299,557
TOTAL ACTIVITIES			680,967		671,288	\$	560,194	\$	560,194
EXPENDITURES BY FUND:									
GENERAL		\$	680,967	\$	671,288	\$	560,194	\$	560,194
TOTAL FUNDS			680,967		671,288	\$	560,194		560,194



STATE'S ATTORNEY





01-Admin Dir & Control  
02-Econ Crime(Maj. Fraud)  
03-Grand Jury/Arraign.  
04-District Court Serv.  
05-Trials  
06-Narcotics Investig.  
08 - Child Abuse  
09-Domestic Violence  
10 - Bail Review  
11-Juvenile Services 17-Viol  
Crime & Homicide 21-Child  
Support Enforce  
22-Victim/Witness Asst.  
29 - Sex Offense  
35-SMITE  
40-DCIS: Wabash  
41-DCIS: Sears  
2-Famly Bereavement Ctr

STATE'S ATTORNEY -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	8,761,213	9,652,609	11,218,565	10,173,750
FEDERAL	872,459	771,342	824,938	994,264
SPECIAL	13,942	50,000	50,000	50,000
AGENCY TOTAL	\$9,647,614	\$10,473,951	\$12,093,503	\$11,218,014

STATE'S ATTORNEY -- FY 91 AGENCY OVERVIEW

The State's Attorney's Office was created by the Constitution of Maryland and as a division of the State judicial system to prosecute criminal offenses committed in the City of Baltimore.

Responsibilities of the State's Attorney's Office include: prosecution of cases in the circuit, district, traffic, and juvenile courts; provision of special trial teams in the areas of narcotics, child abuse, economic crimes, sexual abuse, and violent crimes; presentation of cases to the grand jury; witness protection programs; and interaction with community organizations and residents.

In Fiscal 1991, due to decreased availability of General Funds and the expiration of federal grants, 2 grant functions will be abolished: Repeat Offender Prosecution Effort (ROPE) and Child Advocacy Network (CAN). All other existing activities within the State's Attorney's Office will be fully funded and will maintain current levels of service. In addition, Federal Funds will be provided to the City for the establishment of a Family Bereavement Center to aid the families of homicide victims.

STATE'S ATTORNEY -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 115: PROSECUTION OF CRIMINALS

- . 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.
- . Provide a Family Bereavement Center for the families of homicide victims.

STATE'S ATTORNEY -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
115 PROSECUTION OF CRIMINALS	9,647,614	10,473,951	12,093,503	11,218,014
AGENCY TOTAL	\$9,647,614	\$10,473,951	\$12,093,503	\$11,218,014

STATE'S ATTORNEY -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
115 PROSECUTION OF CRIMINALS	250	2	-4	248
AGENCY TOTAL	250	2	-4	248

STATE'S ATTORNEY -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	7,658,651	8,113,719	9,153,363	8,535,860
2 OTHER PERSONNEL COSTS	1,373,669	1,617,671	1,977,116	1,840,607

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
3 CONTRACTUAL SERVICES	550,887	684,027	763,876	754,004
4 MATERIALS AND SUPPLIES	53,981	41,524	51,593	41,824
5 EQUIPMENT	54,748	14,098	30,598	14,098
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	-498,401	2,912	116,957	31,621
0 TRANSFERS	454,079	0	0	0
AGENCY TOTAL	\$9,647,614	\$10,473,951	\$12,093,503	\$11,218,014

## CITY OF BALTIMORE MAR/LAND

AGENCY: STATE'S ATTORNEY

PROGRAM: PROSECUTION OF CRIMINALS

PROGRAM NUMBER: 115

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES. . . . .	\$ 7,658,651	\$ 8,113,719	\$ 9,153,363	\$ 8,535,860
2 OTHER PERSONNEL COSTS.	1,373,669	1,617,671	1,977,116	1,840,607
3 CONTRACTUAL SERVICES .	550,887	684,027	763,876	754,004
4 MATERIALS AND SUPPLIE	53,981	41,524	51,593	41,824
5 EQUIPMENT	54,748	14,098	30,598	14,098
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	498,401-	2,912	116,957	31,621
0 TRANSFERS	454,079	0	0	0
TOTAL OBJECTS	\$ 9,647,614	\$ 10,473,951	\$ 12,093,503	\$ 11,218,014
EXPENDITURES BY ACTIVITY:				
001 ADMINISTRATIVE DIRECTION AND CONTROL.	\$ 1,007,768	\$ 1,037,598	\$ 1,132,642	\$ 1,104,541
002 ECONOMIC CRIMES (MAJOR FRAUDS/.	428,205	466,388	501,293	501,293
003 GRAND JURY ARRAIGNMENT .	603,744	593,492	527,582	627,582
004 DISTRICT COURT SERVICES .	1,443,268	1,437,895	1,544,082	1,544,082
005 TRIALS	2,386,855	2,480,899	2,723,343	2,648,729
006 NARCOTICS INVESTIGATIONS	590,371	508,96	821,844	536,653
007 CRIMINAL COURT COSTS	45,633	0	0	0
008 CHILD ABUSE	72,256	174,021	381,273	188,100
009 DOMESTIC VIOLENCE	22,952	96,537	106,994	106,994
010 BAIL REVIEW.	193.30	203,147	205,991	205,991
011 JUVENILE SERVICES	946,174	1,020,224	1,170,629	1,095,873
017 VIOLENT CRIMES AND HOMICIDES	308,121	340,703	352,225	352,225
021 CHILD SUPPORT ENFORCEMENT	751,971	941,436	1,117,604	1,039,476
022 VICTIM/WITNESS ASSISTANCE LIAISON.	181,652	205,909	240,333	240,333
025 CHILD ADVOCACY NETWORK (CAN>	71,48	90,611	90,611	0
029 SEX OFFENSE	344,627	406,273	480,516	429,601
035 SPECIALIZED MAJOR INVESTIGATION TEAM EFFORT (SMITE)	0	172,010	186,268	186,268
040 DISTRICT COURT INTENSIVE SCREENING (DCIS): WABASH	127,021	148,061	157,529	157,529
041 DISTRICT COURT INTENSIVE SCREENING (DCIS): SEARS	122,215	149,775	162,811	162,811
042 FAMILY BEREAVEMENT CENTER	0		89,933	89,933
TOTAL ACTIVITIES	\$ 9,647,614	\$ 10,473,951	\$ 12,093,503	\$ 11,218,014

## CIII OF BALTIMORE MARYLAND

AGENCY STATE'S ATTORNEY

PROGRAM: PROSECUTION OF CRIMINALS

PROGRAM NUMBER: 115

## PROGRAM BUDGET SUMMARY

EXPENDITURES BY FUND:	FISCAL	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
GENERAL	\$	8,761,213	\$ 9,652,609	\$ 11,218,565	\$ 10,173,750
FEDERAL		872,459	771,342	824,938	994,264
SPECIAL		13,942	50,000	50,000	50,000
TOTAL FUNDS	\$	9,647,614	\$ 10,473,951	\$ 12,093,503	\$ 11,218,014



# TRANSPORTATION



Transportation

Program 232		Program 235		Program 234		Program 238	
Parking Meters		Construction and Maint. of Traffic Signals		Parking Enforcement		School Crossing Guards	
-02-Meter Install -04-Administration		-02-Administration -03-Electrical Maint -05-Electric Maint Admin -06-Electronic Maint		-001-Administration -002-Enforcement -003-Abandoned Vehicles -004-Point Control		-01-Administration -02-Guards	
Program 239 Traffic Operations		Program 500 Street Lighting		Program 503 Highway Administration and Engineering		Program 230 Administrative Direction and Control	
--001-Administration --002-Special Services --004-Communications Admin. --005-Computer Operations --006-Communications --008-Traffic Safety Plan		-001-Admin. & Supervision -002-Eng., Surveying & Maps -003-Inter-Dept. Maint. -005-Lighting Operations -007-Lighting Maint. & Rep.		-002-Highway Admin. & Eng. --003-Alleys, Ftwys, Permits		--001-Dept. Administration --002-Office Services --005-Ret. Health Benefits --007-Training --008-Ridesharing --010-Balto. Trolley Works --014-Public Relations	
Program 231 Traffic Engineering		Program 233 Traffic Signs and Street Markings		Program 501 Public Streets, Bridges, and Highways			
-01-Administration -02-Engineering		-001-Sign Fabrication -002-Sign Install. & Maint -003-Street Markings -006-Administration --007-Pimlico Racetrack -008-Informational Signs --021-Civic Events		-001-Admin. & Supervision -003-Concrete Mobiles -004-Rehab., Maint. & Repair --005-Bridges --006-Snow Removal --008-Interstate Maint. -009-Highway Fac. Maint. --010-Landscape Maintenance --011-Night Emergency Serv. -013-Street Cuts (Backlog)			

#### TRANSPORTATION -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	3,730,425	4,217,366	4,136,424	4,103,686
MOTOR VEHICLE	40,856,067	55,824,949	57,255,632	58,602,788
FEDERAL	156,662	138,988	89,922	89,922
STATE	11,165	46,800	7,242	8,800
INTERNAL SERVICE	485,743	537,459	554,541	554,541
AGENCY TOTAL	845,240,062	\$60,765,562	\$62,043,761	*63,359,737

#### TRANSPORTATION -- FY 91 AGENCY OVERVIEW

The Department of Transportation is authorized by the Baltimore City Charter and empowered by City Ordinance. Departmental operations are divided between two Bureaus.

The Bureau of Highways is responsible for the engineering, design, construction and maintenance of public streets, bridges, and highways within Baltimore City. Other responsibilities are to provide maintenance to street lights, alleys, footways, and landscape maintenance of roadway medians and right of ways.

The Bureau of Traffic is responsible for maintaining an orderly and safe flow of traffic, conducting studies affecting pedestrian and vehicular safety, enforcing parking regulations, providing and maintaining traffic signals, signs, and pavement markings.

Fiscal 1991 recommendations include funding for additional personnel: to maintain approximately 800 undeveloped properties that were not transferred to Public Works; to provide technical support for the traffic engineering staff; and to perform studies and investigate traffic concerns of the citizens.

## TRANSPORTATION -- FY 91 FUNCTIONS BY PROGRAM

### PROGRAM 230: ADMINISTRATIVE DIRECTION AND CONTROL

- . \_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.

### PROGRAM 231: TRAFFIC ENGINEERING

- . \_Provide administration and direction to Traffic Bureau.
- . Administer City traffic plan and traffic inspection program.
- . Research and analyze traffic data.
- . Prepare traffic ordinances.

### PROGRAM 232: PARKING METERS

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

### PROGRAM 233: TRAFFIC SIGNS AND STREET MARKINGS

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

### PROGRAM 234: CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS

- . Install new traffic signals and control equipment.
- . Supervise the construction of traffic control signals.
- . Maintain signalized intersections.
- . Perform emergency repair work.
- . Maintain multi-conductor master communications cables.
- . Maintain traffic control system.
- . Replace outdated vehicle detectors.

- . Install and repair control cables.

PROGRAM 235: PARKING ENFORCEMENT

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

PROGRAM 238: SCHOOL CROSSING GUARDS

- . \_Ensure school aged pedestrian safety at intersections near elementary schools.

PROGRAM 239: TRAFFIC OPERATIONS

- . \_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.

PROGRAM 500: STREET LIGHTING

- . Design, install, maintain, and repair equipment to illuminate streets and alleys in the City.
- . Maintain lighting maintenance records.

PROGRAM 501: 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.

PROGRAM 503: HIGHWAY ADMINISTRATION AND ENGINEERING

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

TRANSPORTATION -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
230ADMINISTRATIVE DIRECTION AND CONTROL	1,756,629	4,440,365	4,535,168	4,625,522
231TRAFFIC ENGINEERING	2,714,733	1,545,020	2,165,390	2,256,374
232PARKING METERS	891,789	1,066,365	1,078,120	1,078,120
233TRAFFIC SIGNS AND STREET MARKINGS	2,292,903	4,137,640	3,676,716	3,819,843
234CONSTRUCTION/MAINTENANCE TRAFFIC SIGNALS	3,526,938	4,985,929	4,278,779	4,628,709
235PARKING ENFORCEMENT	2,267,797	2,726,687	3,621,353	3,603,821
238SCHOOL CROSSING GUARDS	197,199	114,518	60,418	0
239TRAFFIC OPERATIONS	1,072,028	3,076,247	3,808,567	4,530,252
500STREET LIGHTING	13,363,863	16,299,254	15,337,080	15,337,080
501PUBLIC STREETS, BRIDGES, AND HIGHWAYS	16,449,644	21,649,181	22,746,658	22,690,841
503HIGHWAY ADMINISTRATION AND ENGINEERING	706,539	724,356	735,512	789,175
AGENCY TOTAL	545,240,062	\$60,765,562	\$62,043,761	\$63,359,737

TRANSPORTATION -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
230ADMINISTRATIVE DIRECTION AND CONTROL	57	23	-32	48
231TRAFFIC ENGINEERING	46	1	6	53
232PARKING METERS	25	-1	0	24
233TRAFFIC SIGNS AND STREET MARKINGS	107	0	0	107
234CONSTRUCTION/MAINTENANCE TRAFFIC SIGNALS	102	0	0	102
235PARKING ENFORCEMENT	75	0	24	99
238SCHOOL CROSSING GUARDS	347	0	2	349
239TRAFFIC OPERATIONS	64	0	10	74

	FY 1990 BUDGETED POS I T I O N S	FY 1990 B o f E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POS I T I O N S
500 STREET LIGHTING	71	0	0	71
501 PUBLIC STREETS, BRIDGES, AND HIGHWAYS	601	0	-4	597
503 HIGHWAY ADMINISTRATION AND ENGINEERING	37	0	-7	30
AGENCY TOTAL	1,532	23	-1	1,554

TRANSPORTATION -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	19,584,670	27,700,452	30,962,519	31,559,385
2 OTHER PERSONNEL COSTS	4,900,621	8,196,360	10,002,618	10,005,371
3 CONTRACTUAL SERVICES	20,347,297	23,778,470	23,211,618	23,300,545
4 MATERIALS AND SUPPLIES	3,076,678	4,749,296	2,813,915	3,354,673
5 EQUIPMENT	428,018	1,159,021	870,960	970,960
9 CAPITAL IMPROVEMENTS	1,049,204	0	0	0
0 TRANSFERS	-4,146,426	-4,818,037	-5,817,869	-5,831,197
AGENCY TOTAL	\$45,240,062	\$60,765,562	\$62,043,761	\$63,359,737

AGENCY: TRANSPORTATION

PROGRAM: ADMINISTRATIVE DIRECTION AND CONTROL

PROGRAM NUMBER: 230

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES .	\$ 1,026,080	\$ 1,988,246	\$ 1,821,398	\$ 1,917,252
2	OTHER PERSONNEL COSTS.	191,716	1,890,114	2,000,264	2,000,264
3	CONTRACTUAL SERVICES. .	411,264	441,355	471,186	465,686
4	MATERIALS AND SUPPLIES	91,915	43,65	38,350	38,350
5	EQUIPMENT	35,935	77,000	170,515	170,515
0	TRANSFERS	281-	0	33,455	33,455
TOTAL OBJECTS.		\$ 1,756,629	\$ 4,440,365	\$ 4,535,168	\$ 4,625,522
EXPENDITURES BY ACTIVITY:					
DEPARTMENT ADMINISTRATION					
001	.	\$ 599,890	\$ 990,271	\$ 666,591	\$ 1,131,988
002	OFFICE SERVICES. .	332,910	665,839	<b>1,474,517</b>	1,178,561
003	BUILDING MAINTENANCE.	176,946	<b>154,437</b>	0	0
005	RETIREEES HEALTH BENEFITS	11,918	1,306,000	1,589,000	1,589,000
007	TRAINING.	0	0	157,057	129,585
008	RIDESHARING	123,991	138,988	89,922	89,922
009	PEDESTRIAN SAFETY .	225,665	232,351	0	0
010	BALTIMORE TROLLEY WORKS.	211,039	210,222	200,000	318,200
011	TRAFFIC SAFETY PLAN. . .	49,266	65,094	0	0
012	SCHOOL SAFETY PROGRAM. .	25,004	55,163	0	0
013	TRAFFIC ENFORCEMENT .	0	622,000	0	0
014	PUBLIC RELATIONS	0	0	233,081	188,266
015	BALTIMORE TROLLEY WORKS - EQUIPMENT REPLACEMENT	0	0	125,000	0
TOTAL ACTIVITIES.		\$ 1,756,629	\$ 4,440,365	\$ 4,535,168	\$ 4,625,522
EXPENDITURES BY FUND:					
GENERAL		\$ 12,944-	\$ 0	\$ 5,500	\$ 0
MOTOR VEHICLE		1,612,911	4,261,819	<b>4,439,746</b>	4,535,600
FEDERAL		156,662	138,988	89,922	89,922
STATE		0	39,558	0	0
TOTAL FUNDS		\$ 1,756,629	\$ 4,440,365	\$ 4,535,168	\$ 4,625,522

## CITY OF BALTIMORE MARYLAND

AGENCY: TRANSPORTATION

PROGRAM: TRAFFIC ENGINEERING

PROGRAM NUMBER: 231

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,433,723	\$ 1,156,752	\$ 1,873,463	\$ 1,964,447
2	OTHER PERSONNEL COSTS.	302,731	247,719	375,777	375,777
3	CONTRACTUAL SERVICES	881,351	105,850	151,750	151,750
4	MATERIALS AND SUPPLIES	106,092	11,900	14,400	14,400
5	EQUIPMENT	26,871	1,500	0	0
0	TRANSFERS.	36,035-	21,299	250,000-	250,000-
TOTAL OBJECTS		\$ 2,714,733	\$ 1,545,020	\$ 2,165,390	\$ 2,256,374
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION.	\$ 0	\$ 0	\$ 515,702	\$ 371,131
002	ENGINEERING.	0	0	1,649,688	1,885,243
004	SIGNAL DESIGN.	253,782	210,476	0	0
006	MASTER CONTROL	148,335	0	0	0
011	ADMINISTRATION	479,521	770,799	0	0
012	DESIGN, REVIEW, AND INSPECTION.	241,118	276,735	0	0
013	SIGNAL ENGINEERING AND TRAFFIC ANALYSIS.	298,834	265,711	0	0
014	COMMUNICATIONS	514,689	0	0	0
015	RADIO MAINTENANCE	485,743	0	0	0
016	RADIO OPERATIONS	282,993	0	0	0
021	CIVIC EVENTS	9,718	21,299	0	0
TOTAL ACTIVITIES		\$ 2,714,733	\$ 1,545,020	\$ 2,165,390	\$ 2,256,374
EXPENDITURES BY FUND:					
GENERAL		\$ 152,711	\$ 21,299	\$ 0	\$ 0
MOTOR VEHICLE		2,076,279	1,523,721	2,165,390	2,256,374
INTERNAL SERVICE		485,743	0	0	0
TOTAL FUNDS		\$ 2,714,733	\$ 1,545,020	\$ 2,165,390	\$ 2,256,374



## CITY OF BALTIMORE MARYLAND

AGENCY: TRANSPORTATION

PROGRAM: PARKING METERS

PROGRAM NUMBER: 232

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES .	\$ 486,690	\$ 517,984	\$ 516,675	\$ 516,675
2	OTHER PERSONNEL COSTS	104,077	113,788	126,852	126,852
3	CONTRACTUAL SERVICES.	112,944	169,584	169,584	169,584
4	MATERIALS AND SUPPLIES.	246,856	77,700	77,700	77,700
5	EQUIPMENT	22,220-	260,000	260,000	260,000
0	TRANSFERS	36,558-	72,691-	72,691-	72,691-
<hr/>					
TOTAL OBJECTS.		\$ 891,789	\$ 1,066,365	\$ 1,078,120	\$ 1,078,120
EXPENDITURES BY ACTIVITY:					
001	PLANNING AND INVESTIGATION.	\$ 91,756	\$ 0	\$ 0	\$ 0
002	METER INSTALLATION AND MAINTENANCE	719,521	874,978	927,718	927,718
004	ADMINISTRATION	80,512	191,387	150,402	150,402
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES		891,789	\$1,066,365	\$1,078,120	\$ 1,078,120
EXPENDITURES BY FUND:					
GENERAL		\$ 891,789	\$1,066,365	\$1,078,120	\$ 1,078,120
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS.		891,789	\$ 1,066,365	\$ 1,078,120	\$ 1,078,120

GUI ' OF BALTIMORE MARYLAND

AGENCY: TRANSPORTATION

PROGRAM: TRAFFIC SIGNS AND STREET MARKINGS

PROGRAM NUMBER: 233

PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,596,702	\$ 2,108,466	\$ 2,377,122	\$ 2,246,091
2	OTHER PERSONNEL COSTS.	367,706	478,348	598,690	598,690
3	CONTRACTUAL SERVICES.	393,576	375,000	348,000	433,000
4	MATERIALS AND SUPPLIES.	257,754	1,119,092	152,092	341,250
5	EQUIPMENT	208,096-	97,676	<b>241,754</b>	241,754
0	TRANSFERS	114,739-	40,942-	40,942-	40,942-
<hr/>					
TOTAL OBJECTS.		\$ 2,292,903	\$ 4,137,640	\$ 3,676,716	\$ 3,819,843
EXPENDITURES BY ACTIVITY:					
001	SIGN FABRICATION.	\$ 435,693	\$ 1,310,172	\$ 920,704	\$ 1,043,803
002	SIGN INSTALLATION AND MAINTENANCE	776,731	860,160	889,041	939,321
003	STREET MARKINGS.	675,919	1,507,886	1,304,860	1,322,201
006	ADMINISTRATION	341,033	385,622	488,311	439,160
007	PIMLICO RACETRACK SPECIAL SERVICES	11,165	7,242	7,242	8,800
008	INFORMATIONAL SIGNS	40,512	27,500	27,500	27,500
021	CIVIC EVENTS	71,850	39,058	39,058	39,058
<hr/>					
TOTAL ACTIVITIES		\$ 2,292,903	\$ 4,137,640	\$ 3,676,716	\$ 3,819,843
EXPENDITURES BY FUND:					
GENERAL		\$ 112,362	\$ 66,558	\$ 66,558	\$ 66,558
MOTOR VEHICLE		2,169,376	4,063,840	3,602,916	3,744,485
STATE		111,165	7,242	7,242	8,800
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TOTAL FUNDS		\$ 2,292,903	\$ 4,137,640	\$ 3,676,716	\$ 3,819,843

## CITY OF BALTIMORE      MARYLAND

AGENCY: TRANSPORTATION

PROGRAM: CONSTRUCTION AND MAINTENANCE OF TRAFFIC SIGNALS

PROGRAM NUMBER: 234

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,785,379	\$ 2,230,792	\$ 2,369,919	\$ 2,333,949
2	OTHER PERSONNEL COSTS.	387,520	497,140	594,910	594,910
3	CONTRACTUAL SERVICES.	1,091,056	1,193,200	1,173,200	1,207,200
4	MATERIALS AND SUPPLIES	420,537	913,950	137,750	489,650
5	EQUIPMENT	28,777	20,847	3,000	3,000
0	TRANSFERS	186,331	130,000	0	0
<hr/>					
TOTAL OBJECTS		\$ 3,526,938	\$ 4,985,929	\$ 4,278,779	\$ 4,628,709
EXPENDITURES BY ACTIVITY:					
001	ELECTRICAL AND ELECTRONIC CONSTRUCTION.	\$ 210,891	\$ 295,000	\$ 0	\$ 0
002	ADMINISTRATION.	131,964	199,485	243,181	264,982
003	ELECTRICAL MAINTENANCE.	2,141,832	2,961,104	2,745,796	2,979,796
005	ELECTRICAL MAINTENANCE ADMINISTRATION	170,306	206,753	233,950	218,079
006	ELECTRONIC MAINTENANCE	871,945	1,323,587	1,055,852	1,165,852
<hr/>					
TOTAL ACTIVITIES.		\$ 3,526,938	\$ 4,985,929	\$ 4,278,779	\$ 4,628,709
EXPENDITURES BY FUND:					
MOTOR VEHICLE		\$ 3,526,938	\$ 4,985,929	\$ 4,278,779	\$ 4,628,709
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TOTAL FUNDS.		\$ 3,526,938	\$ 4,985,929	\$ 4,278,779	\$ 4,628,709

CLIF OF BALTIMORE MARYLAND

AGENCY TRANSPORTATION

PROGRAM: PARKING ENFORCEMENT

PROGRAM NUMBER: 235

PROGRAM BUDGET SUMMARY

EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989 FISCAL	1990 FISCAL	1991 FISCAL	1991 FISCAL
1	SALARIES	\$ 1 025,326	\$ 1,346,032	\$ 1,901,978	\$ 1,884,786
2	OTHER PERSONNEL COSTS	263,810	356,482	557,144	556,804
3	CONTRACTUAL SERVICES..	937,389	1,004,773	1,022,131	1,022,131
4	MATERIALS AND SUPPLIES ..	42,246	<b>19,400</b>	44,600	44,600
5	EQUIPMENT	72	0	95,500	95,500
0	TRANSFERS.	1,046-	0	0	0
<hr/>					
	TOTAL OBJECTS	\$ 2,267,797	\$ 2,726,687	\$ 3,621,353	\$ 3,603,821

EXPENDITURES BY ACTIVITY:

001	ADMINISTRATION	\$ 865,268	\$ 955,250	\$ 959,385	\$ 959,385
002	ENFORCEMENT	1,275,935	1,579,153	1,705,986	1,705,646
003	ABANDONED VEHICLES.	126,594	192,284	<b>241,417</b>	241,417
004	POINT CONTROL	0	0	714,565	697,373
TOTAL ACTIVITIES.		<hr/> \$ 2,267,797	<hr/> \$ 2,726,687	<hr/> \$ 3,621,353	<hr/> \$ 3,603,821

EXPENDITURES BY FUND:

GENERAL	\$ 2,141,203	\$ 2,534,403	\$ 2,665,371	\$ 2,665,031
MOTOR VEHICLE	126,594	192,284	955,982	938,790
TOTAL FUNDS	<hr/> \$ 2,267,797	<hr/> \$ 2,726,687	<hr/> \$ 3,621,353	<hr/> \$ 3,603,821

## CITY OF BALTIMORE MARYLAND

AGENCY: TRANSPORTATION

PROGRAM: SCHOOL CROSSING GUARDS

PROGRAM NUMBER: 238

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 2,103,581	\$ 2,101,865	\$ 2,266,746	\$ 2,222,463
2	OTHER PERSONNEL COSTS...	819,397	1,011,119	1,137,383	1,140,476
3	CONTRACTUAL SERVICES...	25,766	24,900	27,100	21,500
4	MATERIALS AND SUPPLIES...	19,127	13,000	13,000	12,700
5	EQUIPMENT	6	0	0	0
0	TRANSFERS	2,770,678-	3,036,366-	3,383,811-	3,397,139-
TOTAL OBJECTS		197,199	\$ 114,518	\$ 60,418	\$ 0
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	6,028	\$ 6,805	\$ 6,455	\$ 0
002	GUARDS	191,171	107,713	53,963	0
TOTAL ACTIVITIES		197,199	\$ 114,518	\$ 60,418	\$ 0
EXPENDITURES BY FUND:					
GENERAL		197,199	\$ 114,518	\$ 0	\$ 0
MOTOR VEHICLE		0	0	60,418	0
TOTAL FUNDS		197,199	\$ 114,518	\$ 60,418	\$ 0

## CITY OF BALTIMORE, MARYLAND

AGENCY: TRANSPORTATION

PROGRAM: TRAFFIC OPERATIONS

PROGRAM NUMBER: 239

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES . . . . .	\$ 779,923	\$ 1,616,239	\$ 1,962,851	\$ 2,684,536
2 OTHER PERSONNEL COSTS . . . . .	166,357	<b>324,173</b>	634,325	634,325
3 CONTRACTUAL SERVICES.	96,528	924,029	1,025,196	1,025,196
4 MATERIALS AND SUPPLIES.	<b>14,335</b>	158,100	167,100	167,100
5 EQUIPMENT	27,962	68,307	52,095	52,095
0 TRANSFERS . . . . .	13,077-	14,601-	33,000-	33,000-
TOTAL OBJECTS	\$ 1,072,028	\$ 3,076,247	\$ 3,808,567	\$ 4,530,252

## EXPENDITURES BY ACTIVITY:

001 ADMINISTRATION.	\$ 269,468	\$ 311,981	\$ <b>590,441</b>	\$ 614,001
002 SPECIAL SERVICES.	772,864	1,010,572	1,277,213	1,992,530
003 CHARLES STREET TROLLEYS	127	0	0	0
004 COMMUNICATIONS ADMINISTRATION.	0	454,129	630,696	613,504
005 COMPUTER OPERATIONS	0	508,938	543,819	543,819
006 COMMUNICATIONS.	0	537,459	554,541	554,541
007 RADIO SHOP	0	234,769	0	0
008 TRAFFIC SAFETY PLAN.	0	0	211,857	211,857
021 CIVIC EVENTS	29,569	18,399	0	0
TOTAL ACTIVITIES	\$ 1,072,028	\$ 3,076,247	\$ 3,808,567	\$ 4,530,252

## EXPENDITURES BY FUND:

GENERAL	\$ 29,569	\$ 113,168	\$ 0	\$ 0
MOTOR VEHICLE	1,042,459	2,425,620	3,254,026	3,975,711
INTERNAL SERVICE	0	537,459	554,541	554,541
TOTAL FUNDS.	\$ 1,072,028	\$ 3,076,247	\$ 3,808,567	\$ 4,530,252

## CITY OF BALTIMORE MARYLAND

AGENCY: TRANSPORTATION

PROGRAM: STREET LIGHTING

PROGRAM NUMBER: 500

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES. . . . .	\$	909,484	\$ 1,489,400	\$ 1,569,743	\$ 1,569,743
2 OTHER PERSONNEL COSTS. . . . .		227,757	340,632	388,598	388,598
3 CONTRACTUAL SERVICES. . . . .		12,243,826	14,479,058	13,301,571	13,301,571
4 MATERIALS AND SUPPLIES		183,658	126,400	213,964	213,964
5 EQUIPMENT		28,363	33,456	32,896	32,896
0 TRANSFERS . . . . .		229,225-	169,692-	169,692-	169,692-
	\$	13,363,863	\$ 16,299,254	\$ 15,337,080	\$ 15,337,080

## TOTAL OBJECTS

## EXPENDITURES BY ACTIVITY:

001 ADMINISTRATION AND SUPERVISION. . . . .	\$	234,291	\$ 236,181	\$ 259,047	\$ 277,975
002 ENGINEERING, SURVEYING, AND MAPS. . . . .		54,129	174,504	149,183	149,183
003 INTERDEPARTMENTAL MAINTENANCE. . . . .		3,744-	51,903	75,923	75,923
005 LIGHTING OPERATIONS. . . . .		11,466,101	13,325,560	12,205,873	12,205,873
007 LIGHTING MAINTENANCE AND REPAIR. . . . .		1,613,086	2,511,106	2,647,054	2,628,126
	\$	13,363,863	\$ 16,299,254	\$ 15,337,080	\$ 15,337,080

## TOTAL ACTIVITIES. .

## EXPENDITURES BY FUND:

MOTOR VEHICLE . . . . .	\$	13,383,863	\$ 16,299,254	\$ 15,337,080	\$ 15,337,080
	\$	13,363,863	\$ 18,299,254	\$ 15,337,080	\$ 15,337,080

## TOTAL FUNDS.

## CITY OF BALTIMORE MARYLAND

## AGENCY TRANSPORTATION

PROGRAM: PUBLIC STREETS, BRIDGES, AND HIGHWAYS

PROGRAM NUMBER: 501

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 7,804,170	\$ 12,078,884	\$ 13,062,407	\$ 12,925,563
2	OTHER PERSONNEL COSTS	1,884,957	2,721,538	3,330,003	3,330,003
3	CONTRACTUAL SERVICES	4,037,840	4,853,064	5,325,330	5,306,357
4	MATERIALS AND SUPPLIES	1,665,569	2,256,504	1,936,159	1,936,159
5	EQUIPMENT	482,725	600,235	4,800	104,800
9	CAPITAL IMPROVEMENTS	1,049,204	0	0	0
0	TRANSFERS	474,821-	861,044-	912,041-	912,041-
TOTAL OBJECTS		\$ 16,449,644	\$ 21,649,181	\$ 22,746,658	\$ 22,690,841

## EXPENDITURES BY ACTIVITY:

001	ADMINISTRATION AND SUPERVISION.	\$ 1,006,491	\$ 1,603,710	\$ 1,598,633	\$ 2,114,663
003	CONCRETE MOBILES	17,499-	502,486	400,888	357,888
004	REHABILITATION, MAINTENANCE, AND REPAIR	9,605,117	10,806,395	11,215,354	11,215,354
005	BRIDGES	2,234,752	2,706,509	2,705,652	2,605,652
006	SNOW REMOVAL	2,348,520	1,533,134	1,219,995	1,319,995
007	REMOVAL OF TREES	216,455	125,000	125,000	0
008	INTERSTATE MAINTENANCE	271,410	380,120	521,517	430,580
009	HIGHWAY FACILITIES MAINTENANCE	350,965	579,137	671,598	611,543
010	LANDSCAPE MAINTENANCE	0	1,574,160	2,751,876	2,454,986
011	NIGHT SERVICES	0	1,368,172	1,041,580	060,508
013	STREET CUTS (BACKLOG/	433,433	470,358	494,565	519,672
TOTAL ACTIVITIES.		\$ 16,449,644	\$ 21,649,181	\$ 22,746,658	\$ 22,690,841

## EXPENDITURES BY FUND:

MOTOR VEHICLE	\$	16,449,644	\$ 21,649,181	\$ 22,746,658	\$ 22,690,841
TOTAL FUNDS	\$	16,449,644	\$ 21,649,181	\$ 22,746,658	\$ 22,690,841



## CITY OF BALTIMORE MARYLAND

AGENCY: TRANSPORTATION

PROGRAM: HIGHWAY ADMINISTRATION AND ENGINEERING

PROGRAM NUMBER: 503

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 633,612	\$ 1,065,792	\$ 1,240,217	\$ 1,293,880
2	OTHER PERSONNEL COSTS	184,593	215,307	258,672	258,672
3	CONTRACTUAL SERVICES	115,757	207,657	196,570	196,570
4	MATERIALS AND SUPPLIES	28,589	9,600	18,800	18,800
5	EQUIPMENT	27,623	0	10,400	10,400
0	TRANSFERS	283,635-	774,000-	989,147-	989,147-
<hr/>					
TOTAL OBJECTS		706,539	\$ 724,356	\$ 735,512	\$ 789,175
EXPENDITURES BY ACTIVITY:					
001	ADMINISTRATION	\$ 124,589	\$ 0	\$ 0	\$ 0
002	HIGHWAY ADMINISTRATION AND ENGINEERING	223,110	423,301	414,637	495,198
003	ALLEYS, FOOTWAYS, AND PERMITS DIVISION	218,536	301,055	320,875	293,977
077	LEAVE WITH PAY	140,304	0	0	0
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL ACTIVITIES		706,539	\$ 724,356	\$ 735,512	\$ 789,175
EXPENDITURES BY FUND:					
GENERAL		218,536	\$ 301,055	\$ 320,875	\$ 293,977
MOTOR VEHICLE		488,003	423,301	414,637	495,198
		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUNDS		706,539	\$ 724,356	\$ 735,512	\$ 789,175

# URBAN SERVICES

Urban Services

Program 171 Administration	Program 172 Neighborhood Organization	Program 376 Day Care	Program 377 Social Services
-001-General Admin. -002-Fiscal Services -003-Personnel -004-Public Information -007-Off. Human Resources -008-Comprehensive Soc. Ser -009-Grants Management	-001-Neigh. Ctrs. -Centr. Of f -004-Rosemont MPC -005-Project Survival -034-Eviction Prevention -039-Evaluation -040-Volunteer Services -041 Word Processing -047-Neighborhood Centers	-001-Day Care Centers -018-Cherry Hill Day Care -019-Dunbar Day Care -024-CCB Day Care -025-Federal Hill Day Care	-001-Security Golden Agers
Program 395 Children's Services	Program 396 Energy and Weatherization	Program 397 Community Support	Program 426 Education
--000-Administration -001-Emily P. Jones Center -002-St Francis Xavier Ctr --003-St Veronica Center -004-Un Bap/Johnsn Ctr P/D -005-M. L. King Jr. Center --008-Ashland Center P/D -009-St Veronica Ctr P/D --010-Un Bap/Johnsn Ctr P/D -011-Supplementary Train. -013-Admin. - Part/Day -014-Emily P. Jones Ctr P/D -015-St Francis Ctr P/D -016-Serv to Hdapped Chld -018-Metro Del ta Ctr P/D -020-St Bernardine Ctr P/D -022-Cl dSprg Famly Ctr P/D -023-Morgan St. Univ. P/D	-011-Energy Ass. - Admin. -012-Energy Ass. - -014-Weatherization - HHS	-014-Bldg. Maint./Security -015-Property and Supply	-004-Cultural Arts -005-Neighborhood Tutorial -007-Remington Tutorial -009-Student & Tut. Ed. Ass. --010-LOTA Tutorial
	Program 496 Recreation  -002-Youth Development -005-Dollars and Sense		

URBAN SERVICES -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	3,742,520	3,819,381	3,409,725	3,353,799
FEDERAL	9,236,534	9,293,851	8,484,224	9,245,396
STATE	19,702,979	22,684,272	13,422,608	13,693,608
SPECIAL	0	50,000	50,000	50,000
AGENCY TOTAL	\$32,682,033	\$35,847,504	\$25,366,557	\$26,342,803

URBAN SERVICES -- FY 91 AGENCY OVERVIEW

Urban Services was created by City Ordinance to provide and coordinate the delivery of a variety of public services to disadvantaged citizens of Baltimore.

Examples of these services are: day care centers, Head Start educational programs, neighborhood organization programs, energy assistance programs to aid in the payment of heating bills, youth programs (such as Project Survival and teenage counseling), cultural arts programs, volunteer activities, and recreation programs.

In Fiscal 1991, due to decreased availability of General Funds, Urban Services will be required to abolish 16 positions. Urban Services will lose 19 additional positions due to the transfer of the Weatherization Program to the Department of Housing and Community Development, and will also lose an additional 15 positions due to the transfer of its Sanitation functions to the Department of Public Works. The impact of these reductions will be minimized by reorganizing the agency into a more cost-effective structure, and by limiting the scope of various functions.

## URBAN SERVICES -- FY 91 FUNCTIONS BY PROGRAM

### PROGRAM 171: ADMINISTRATION

- . \_Provide executive direction and general supervision. .
- Coordinate personnel and fiscal responsibilities. .
- Coordinate program development and modification.

### PROGRAM 172: NEIGHBORHOOD ORGANIZATION

- . \_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.

### PROGRAM 376: DAY CARE

- . \_Provide child day care centers, including the following services:
  - . Introduction to writing skills, speech, music, mathematics, etc.
  - . Daily nutritional meals.
  - . Health screenings.

### PROGRAM 377: SOCIAL SERVICES

- . \_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.

### PROGRAM 395: CHILDREN'S SERVICES

- . \_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.

PROGRAM 396: ENERGY SERVICES

- . \_Manage and direct the Energy Assistance Program.
- . Accept and certify applications for weatherization materials for eligible homes.

PROGRAM 397: COMMUNITY SUPPORT SERVICES

- . \_Provide support services including:
  - . Youth, teenage counseling, and housing improvement programs. .
  - . Building maintenance and security services for agency facilities.

PROGRAM 426: EDUCATION

- . \_Provide instruction in and exposure to cultural arts. .
- . Provide tutorial assistance to adults and children.

PROGRAM 496: RECREATION

- . \_Provide recreational activities and services to disadvantaged City residents.
- . Sponsor athletic projects.
- . Provide youth development services.

URBAN SERVICES -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
171 ADMINISTRATION	2,536,997	2,938,965	1,915,445	1,988,400
172 NEIGHBORHOOD ORGANIZATION	3,692,888	2,771,534	3,116,975	3,210,838
376 DAY CARE	1,459,615	1,472,556	1,639,060	1,639,060
377 SOCIAL SERVICES	480,484	515,843	574,926	574,926
395 CHILDREN'S SERVICES	4,778,227	4,623,977	4,814,350	5,575,522
396 ENERGY/WEATHERIZATION SERVICES	16,927,725	21,117,849	10,890,000	11,161,000
397 COMMUNITY SUPPORT SERVICES	1,660,252	1,290,076	1,651,953	1,310,827
426 EDUCATION	489,265	472,431	324,438	403,307
496 RECREATION	656,580	644,273	439,410	478,923
AGENCY TOTAL	\$32,682,033	\$35,847,504	\$25,366,557	\$26,342,803

URBAN SERVICES -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
171 ADMINISTRATION	69	-5	-17	47
172 NEIGHBORHOOD ORGANIZATION	93	-2	6	97
376 DAY CARE	52	-1	1	52
377 SOCIAL SERVICES	19	-1	0	18
395 CHILDREN'S SERVICES	34	0	0	34
396 ENERGY/HEATING/UTILITIES SERVICES	41	0	-31	10
397 COMMUNITY SUPPORT SERVICES	53	-1	-27	25
426 EDUCATION	15	0	-6	9
496 RECREATION	23	-2	-8	13
AGENCY TOTAL	399	-12	-82	305

URBAN SERVICES -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	8,774,214	8,741,652	7,166,390	7,437,493
2 OTHER PERSONNEL COSTS	1,939,236	1,955,792	1,908,092	1,913,545
3 CONTRACTUAL SERVICES	21,938,505	18,820,782	15,972,544	16,042,821
4 MATERIALS AND SUPPLIES	335,763	263,024	293,542	281,792
5 EQUIPMENT	68,955	63,140	122,759	57,687
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	161,957	6,062,384	42,500	796,303
0 TRANSFERS	-536,597	-59,270	-139,270	-186,838
AGENCY TOTAL	032,682,033	\$35,847,504	\$25,366,557	\$26,342,803

## CITY OF BALTIMORE MARYLAND

AGENCY: URBAN SERVICES

PROGRAM: ADMINISTRATION

PROGRAM NUMBER: 171

## PROGRAM BUDGET SUMMARY

		ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,574,723	\$ 1,861,072	\$ 1,362,465	\$ 1,441,597
2	OTHER PERSONNEL COSTS.	360,758	389,482	307,038	331,802
3	CONTRACTUAL SERVICES.	400,422	558,167	1'05,325	111,325
4	MATERIALS AND SUPPLIES.	79,637	48,028	15,858	15,858
5	EQUIPMENT	0	37,402	122,759	57,687
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	121,457	<b>44,814</b>	2,000	30,131
TOTAL OBJECTS..		\$ 2,536,997	\$ 2,938,965	\$ 1,915,445	\$ 1,988,400
EXPENDITURES BY ACTIVITY:					
001	GENERAL ADMINISTRATION.	\$ 364,324	\$ 996,894	\$ 213,522	\$ 247,653
002	FISCAL SERVICES	298,543	306,100	413,743	409,921
003	PERSONNEL	48,381	72,439	115,809	89,709
004	PUBLIC INFORMATION.	185,390	243,731	58,042	126,788
005	MANAGEMENT AND EVALUATION.	345,481	250,416	0	0
006	PROPERTY AND SUPPLY.	596,225	297,930	0	0
007	OFFICE OF HUMAN RESOURCES	581,821	608,314	735,996	735,996
008	COMPREHENSIVE SOCIAL SERVICES	116,832	163,141	163,141	163
009	GRANTS MANAGEMENT	0	0	215,192	215,192
TOTAL ACTIVITIES.		\$ 2,536,997	\$ 2,938,965	\$ 1,915,445	\$ 1,988,400
EXPENDITURES BY FUND:					
GENERAL		\$ 819,258	\$ 1,042,094	\$ 1,181,379	\$ 1,101,373
FEDERAL		798,313	1,394,970	335,888	495,229
STATE		919,426	501,901	398,178	391,798
TOTAL FUNDS		\$ 2,536,997	\$ 2,938,965	\$ 1,915,445	\$ 1,988,400



## CITY OF BALTIMORE MARYLAND

AGENCY URBAN SERVICES

PROGRAM: NEIGHBORHOOD ORGANIZATION

PROGRAM NUMBER: 172

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL	1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES. . . .	\$	2,244,458	\$ 1,908,798	\$ 2,106,330	\$ 2,389,271
2 OTHER PERSONNEL COSTS. .		466,717	456,484	583,110	595,262
3 CONTRACTUAL SERVICES. . .		1,035,662	424,347	450,134	462,404
4 MATERIALS AND SUPPLIES. .		40,487	41,175	76,171	76,171
5 EQUIPMENT .		1,490	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.		40,500	0	40,500	0
0 TRANSFERS.		136,426-	59,270-	139,270-	312,270-
	\$	3,692,888	\$ 2,771,534	\$ 3,116,975	\$ 3,210,838

TOTAL OBJECTS.

## EXPENDITURES BY ACTIVITY:

001 NEIGHBORHOOD CENTERS - CENTRAL OFFICE	\$	357,835	\$ 292,246	\$ 250,799	\$ 273,999
002 DUNBAR MULTI-PURPOSE CENTER. . . . .		43,285	14,157	0	0
003 RESERVOIR HILL MULTI-PURPOSE CENTER. . .		57,721	0	0	0
004 ROSEMONT MULTI-PURPOSE CENTER. . . .		280,743	192,861	179,608	179,608
005 PROJECT SURVIVAL		10,001	153,242	183,573	183,573
006 SPECIAL PROJECTS. . . . .		70,366	50,000	0	0
030 TRAINING . . . .		59,420	116,743	0	0
034 EVICTION PREVENTION. . .		101,950	87,972	98,230	98,230
039 EVALUATION. . . .		0	0	149,437	175,537
040 VOLUNTEER SERVICES . . . .		0	0	78,404	78,404
041 WORD PROCESSING. . . .		0	0	110,546	110,546
047 NEIGHBORHOOD CENTERS.		2,711,567	1,864,313	2,066,378	2,110,941
	\$	3,692,888	\$ 2,771,534	\$ 3,116,975	\$ 3,210,838

TOTAL ACTIVITIES. .

## EXPENDITURES BY FUND:

GENERAL. . .	\$	1,135,493	\$ 1,053,963	\$ 517,995	\$ 544,095
FEDERAL		1,536,134	675,712	1,158,588	1,246,601
STATE		1,021,261	991,859	1,390,392	1,370,142
SPECIAL		0	50,000	50,000	50,000
	\$	3,692,888	\$ 2,771,534	\$ 3,116,975	\$ 3,210,838

TOTAL FUNDS

## CITY OF BALTIMORE MARYLAND

AGENCY URBAN SERVICES

PROGRAM: DAY CARE

PROGRAM NUMBER: 376

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 942,298	\$ 1,001,659	\$ 1,122,126	\$ 1,122,126
2	OTHER PERSONNEL COSTS.	234,003	232,419	309,731	309,731
3	CONTRACTUAL SERVICES.	168,454	143,756	122,431	122,431
4	MATERIALS AND SUPPLIES.	89,828	94,722	84,772	84,772
5	EQUIPMENT	1,760	0	0	0
0	TRANSFERS	23,272	0	0	0
<hr/>					
TOTAL OBJECTS		\$ 1,459,615	\$ 1,472,556	\$ 1,639,060	\$ 1,639,060
EXPENDITURES BY ACTIVITY :					
001	DAY CARE CENTERS	\$ 87,953	\$ 115,396	\$ 131,468	\$ 131,468
003	COMMUNITY CENTER FOR THE ELDERLY	49,281	0	0	0
016	H/W/R FALLS ROAD COMMUNITY CENTER	3,678	0	0	0
018	CHERRY HILL DAY CARE CENTER	312,441	338,708	376,539	376,539
019	DUNBAR DAY CARE CENTER	262,321	257,058	288,479	288,479
024	CCB DAY CARE CENTER.	662,827	632,668	692,804	692,804
025	FEDERAL HILL DAY CARE CENTER	81,114	128,726	149,770	149,770
<hr/>					
TOTAL ACTIVITIES		\$ 1,459,615	\$ 1,472,556	\$ 1,639,060	\$ 1,639,060
EXPENDITURES BY FUND:					
GENERAL FEDERAL		\$ 1,261,579	\$ 1,169,450	\$ 1,335,954	\$ 1,335,954
		198,036	303,106	303,106	303,106
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TOTAL FUNDS		\$ 1,459,615	\$ 1,472,556	\$ 1,639,060	\$ 1,639,060

## CITY OF BALTIMORE MAR, LAND

AGENCY URBAN SERVICES

PROGRAM: SOCIAL SERVICES

PROGRAM NUMBER: 377

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES. . .	\$ 311,991	\$ 346,882	\$ 375,027	\$ 375,027
2	OTHER PERSONNEL COSTS.,	68,103	<b>76,943</b>	101,919	101,919
3	CONTRACTUAL SERVICES.	93,672	90,918	74,807	74,807
4	MATERIALS AND SUPPLIES	1,067	1,100	23,173	23,173
5	EQUIPMENT	5,651	0	0	0
		<hr/>			
		\$ 480,484	\$ 515,843		
TOTAL OBJECTS					
				\$ 574,926	\$ 574,926
EXPENDITURES BY ACTIVITY:					
001	SECURITY/ACTION GOLDEN AGERS (SAGA) . .	\$ 434,841	\$ 492,093	\$ 574,926	\$ 574,926
002	ACTION IN MATURITY (A M	21,000	0	0	0
003	HAMPDEN/WOODBERRY/REMINGTON INWRI COMMUNITY CENTER.	24,643	23,750	0	0
		<hr/>			
TOTAL ACTIVITIES.		\$ 480,484	\$ 515,843	\$ 574,926	\$ 574,926
EXPENDITURES BY FUND:					
GENERAL		\$ 240,418	• 269,774	\$ 0	\$ 0
FEDERAL		240,066	246,069	574,926	574,926
		<hr/>			
TOTAL FUNDS.		\$ 480,484	\$ 515,843	\$ 574,926	\$ 574,926

## CITY OF BALTIMORE MARYLAND

AGENCY: URBAN SERVICES

PROGRAM: CHILDREN'S SERVICES

PROGRAM NUMBER: 395

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES	\$ 521,489	\$ 664,914	\$ 690,885	\$ 690,885
2 OTHER PERSONNEL COSTS	112,436	169,423	182,495	182,495
3 CONTRACTUAL SERVICES	4,142,653	3,789,340	3,940,344	3,940,344
4 MATERIALS AND SUPPLIES	1,337	300	626	626
5 EQUIPMENT	312	0	0	0
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	0	0	761,172
TOTAL OBJECTS	\$ 4,778,227	\$ 4,623,977	\$ 4,814,350	\$ 5,575,522
EXPENDITURES BY ACTIVITY:				
000 ADMINISTRATION - FULL DAY	\$ 248,749	\$ 340,930	\$ 360,914	\$ 1,122,086
001 EMILY PRICE JONES CENTER - FULL DAY	122,659	80,661	121,129	121,129
002 ST FRANCIS XAVIER CENTER - FULL DAY	116,884	97,252	66,780	66,780
003 ST VERONICA CENTER - FULL DAY	182,013	208,348	157,113	157,113
004 UNION BAPTIST/JOHNSON CENTER - FULL DAY	98,249	112,413	52,570	52,570
005 MARTIN LUTHER KING, JR CENTER	459,087	392,918	399,173	399,173
008 ASHLAND CENTER - PART DAY	244,008	252,245	266,569	266,569
009 ST VERONICA CENTER - PART DAY	658,073	645,164	716,613	716,613
010 UNION BAPTIST/JOHNSON CENTER - PART DAY	569,394	593,494	660,679	660,679
011 SUPPLEMENTARY TRAINING PROGRAM	114,048	48,030	57,428	57,428
013 ADMINISTRATION - PART DAY	246,100	68,312	60,388	60,388
014 EMILY PRICE JONES CENTER - PART DAY	259,655	372,232	419,286	419,286
015 ST FRANCIS XAVIER CENTER - PART DAY	319,833	324,001	366,048	366,048
016 SERVICES TO HANDICAPPED CHILDREN	204,022	150,815	152,259	152,259
018 METRO DELTA CENTER - PART DAY	196,990	216,242	222,260	222,260
020 ST BERNADINE CENTER - PART DAY	236,689	239,305	234,757	234,757
022 COLD SPRING FAMILY CENTER - PART DAY	262,695	238,399	247,312	247,312
023 MORGAN STATE UNIVERSITY - PART DAY	239,079	243,216	253,072	253,072
TOTAL ACTIVITIES	\$ 4,778,227	\$ 4,623,977	\$ 4,814,350	\$ 5,575,522

CITY OF BALTIMORE MARYLAND

AGENCY: URBAN SERVICES

PROGRAM: CHILDREN'S SERVICES

PROGRAM NUMBER: 395

PROGRAM BUDGET SUMMARY

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL	1989 FISCAL	1990 FISCAL	1991 FISCAL	1991 FISCAL
EXPENDITURES BY FUND:				
GENERAL	128,881	128,881	128,881	128,881
FEDERAL	<b>4,649,348</b>	<b>4,495,096</b>	4,685,469	5,446,641
TOTAL FUNDS	<hr/> \$ 4,778,227	<hr/> \$ 4,623,977	<hr/> \$ 4,814,350	<hr/> \$ 5,575,522

## CITY OF BALTIMORE MARYLAND

AGENCY URBAN SERVICES

PROGRAM: ENERGY/WEATHERIZATION SERVICES

PROGRAM NUMBER: 396

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 1,266,025	\$ 1,219,478	\$ 265,752	\$ 347,068
2	OTHER PERSONNEL COSTS.	231,232	180,204	59,148	80,150
3	CONTRACTUAL SERVICES..	15,310,047	13,646,874	10,554,600	10,597,850
4	MATERIALS AND SUPPLIES	59,334	27,985	10,500	10,500
5	EQUIPMENT.	57,030	25,738	0	0
7	GRANTS, SUBSIDIES, AND CONTRIBUTIONS	0	6,017,570	0	0
0	TRANSFERS	4,057	0	0	125,432
TOTAL OBJECTS		\$ 16,927,725	\$ 21,117,849	\$ 10,890,000	\$ 11,161,000
EXPENDITURES BY ACTIVITY:					
004	SANITATION.	\$ 105,236	\$ 0	\$ 0	\$ 0
005	NEIGHBORHOOD TRANSPORTATION.	55,080	0	0	0
008	EXXON OIL OVERCHARGE	291,209	0	0	0
011	ENERGY ASSISTANCE - ADMINISTRATION..	851,359	784,740	411,000	682,000
012	ENERGY ASSISTANCE - BENEFITS.	9,831,185	10,479,000	10,479,000	10,479,000
014	WEATHERIZATION - HMS..	5,697,341	3,854,109	0	0
015	SPECIAL PROJECTS	75,784	0	0	0
016	COMMUNITY HOUSING IN PARTNERSHIP	20,531	0	0	0
095	UNALLOCATED.	0	6,000,000	0	0
TOTAL ACTIVITIES		\$ 16,927,725	\$ 21,117,849	\$ 10,890,000	\$ 11,161,000
EXPENDITURES BY FUND:					
FEDERAL		74,025	1,000,000	0	0
STATE		16,187,475	20,117,849	10,890,000	161,000
TOTAL FUNDS		\$ 16,927,725	\$ 21,117,849	\$ 10,890,000	\$ 11,161,000

## CITY OF BALTIMORE MARYLAND

AGENCY. URBAN SERVICES

PROGRAM: COMMUNITY SUPPORT SERVICES

PROGRAM NUMBER: 397

## PROGRAM BUDGET SUMMARY

	ACTUAL FISCAL 1989	BUDGETED FISCAL 1990	REQUESTED FISCAL 1991	RECOMMENDED FISCAL 1991
EXPENDITURES BY OBJECT:				
1 SALARIES.	\$ 1,139,263	\$ <b>933,284</b>	\$ 785,868	\$ 527,113
2 OTHER PERSONNEL COSTS.	296,464	252,960	235,727	151,349
3 CONTRACTUAL SERVICES.	607,198	71,642	567,014	575,771
4 MATERIALS AND SUPPLIES. . .	44,327	32,190	63,344	51,594
7 GRANTS, SUBSIDIES, AND CONTRIBUTIONS.	0	0	0	5,000
0 TRANSFERS.	427,000-	0	0	0
TOTAL OBJECTS.	<hr/> \$ 1,660,252	<hr/> \$ 1,290,076	<hr/> \$ 1,651,953	<hr/> \$ 1,310,827
EXPENDITURES BY ACTIVITY:				
001 SANITATION	\$ 365,539	\$ 566,768	\$ 433,234	\$ 0
002 TRANSPORTATION	1,144,798	255,926	0	0
003 SPECIAL PROJECTS	<b>149,915</b>	65,505	0	70,976
004 BUILDING MAINTENANCE AND SECURITY	0	<b>401,877</b>	533,659	536,155
005 PROPERTY AND SUPPLY	0	0	685,060	703,696
TOTAL ACTIVITIES	<hr/> \$ 1,660,252	<hr/> \$ 1,290,076	<hr/> \$ 1,651,953	<hr/> \$ 1,310,827
EXPENDITURES BY FUND:				
GENERAL	\$ <b>127,942</b>	\$ 127,868	\$ 245,516	\$ 243,496
FEDERAL.	247,699	438,900	757,018	391,282
STATE	1,284,611	723,308	649,419	676,049
TOTAL FUNDS	<hr/> \$ 1,660,252	<hr/> \$ 1,290,076	<hr/> \$ 1,651,953	<hr/> \$ 1,310,827

## CITY OF BALTIMORE MARYLAND

AGENCY: URBAN SERVICES

PROGRAM: EDUCATION

PROGRAM NUMBER: 426

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

	ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
	FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
1 SALARIES.	\$ 308,914	\$ 314,149	\$ 178,743	\$ 234,052
2 OTHER PERSONNEL COSTS . . . . .	62,595	68,836	39,817	63,377
3 CONTRACTUAL SERVICES . . . . .	105,095	76,551	98,378	98,378
4 MATERIALS AND SUPPLIES . . . . .	10,340	12,895	7,500	7,500
5 EQUIPMENT . . . . .	2,321	0	0	0
TOTAL OBJECTS . . . . .	\$ 489,265	\$ 472,431	\$ 324,438	\$ 403,307

## EXPENDITURES BY ACTIVITY:

004 CULTURAL ARTS	\$ 443,968	\$ 439,181	\$ 0	\$ 97,198
005 NEIGHBORHOOD ARTS. . . . .	0	0	291,188	272,859
007 REMINGTON TUTORIAL . . . . .	18,685	13,300	13,300	13,300
009 STUDENT AND TUTORIAL EDUCATION ASSISTANCE . . . . .	19,644	14,250	14,250	14,250
010 IOTA TUTORIAL . . . . .	6,968	5,700	5,700	5,700
TOTAL ACTIVITIES. . . . .	\$ 489,265	\$ 472,431	\$ 324,438	\$ 403,307

## EXPENDITURES BY FUND:

GENERAL	28,949	\$ 27,351	\$ 0	\$ 0
FEDERAL	460,316	445,080	324,438	403,307
TOTAL FUNDS	\$ 489,265	\$ 472,431	\$ 324,438	\$ 403,307



## CITY OF BALTIMORE MARYLAND

AGENCY: URBAN SERVICES

PROGRAM: RECREATION

PROGRAM NUMBER: 496

## PROGRAM BUDGET SUMMARY

## EXPENDITURES BY OBJECT:

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
FISCAL		1989 FISCAL	1990 FISCAL	1991 FISCAL	1991
1	SALARIES.	\$ 465,053	\$ <b>491,416</b>	\$ 279,194	\$ 310,354
2	OTHER PERSONNEL COSTS.	106,928	<b>129,041</b>	89,107	97,460
3	CONTRACTUAL SERVICES	75,302	19,187	59,511	59,511
4	MATERIALS AND SUPPLIES.	9,406	4,629	11,598	11,598
5	EQUIPMENT	391	0	0	0
0	TRANSFERS	500-	0	0	0
<hr/>					
TOTAL OBJECTS	\$	656,580	\$ 644,273	\$ <b>439,410</b>	478,923

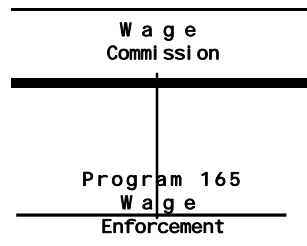
## EXPENDITURES BY ACTIVITY:

002	YOUTH DEVELOPMENT	\$ 648,036	\$ 644,273	\$ <b>344,791</b>	\$ 384,304
004	HEALTH AND EXERCISE PALACE.	8,544	0	0	0
005	DOLLARS AND SENSE	0	0	94,619	94,619
<hr/>					
TOTAL ACTIVITIES		656,580	\$ <b>644,273</b>	\$ 439,410	\$ 478,923

## EXPENDITURES BY FUND:

FEDERAL	366,374	\$ 294,918	\$ <b>344,791</b>	\$ 384,304
STATE	290,206	349,355	94,619	94,619
<hr/>				
TOTAL FUNDS	\$ 656,580	\$ 644,273	\$ <b>439,410</b>	\$ 478,923

# WAGE COMMISSION



L-001-Wage Enforcement

**WAGE COMMISSION -- DOLLARS BY FUND**

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	293, 144	294, 603	187, 748	187, 748
AGENCY TOTAL	\$293, 144	\$294, 603	\$187, 748	\$187, 748

**WAGE COMMISSION -- FY 91 AGENCY OVERVIEW**

The Wage Commission was established by City Ordinance to enforce provisions of the City Wage Law and establishes prevailing wages for employees of contractors doing business with the City.

The responsibilities of the Wage Commission include conducting on-site investigations; issuing orders for the payment of back wages; assessing penalties for violations in the areas of non-payment of legal wages, late submission of certified payrolls, and incorrect ratios of apprentices to journeymen.

The Commission plans to increase the ability to identify wage violators through closer monitoring of clients by means of computer technology. The program of conforming City enforcement procedures with local construction procedures will continue. An intensive program of notification of employee rights is in progress.

For Fiscal 1991 the Wage Commission will begin billing City capital project for services rendered and is anticipated to save \$106,855 in General Funds.

**WAGE COMMISSION -- FY 91 FUNCTIONS BY PROGRAM**

**PROGRAM 165: WAGE ENFORCEMENT**

- . Enforce the City wage laws.
- . Investigate private sector employee complaints.
- . Review City contractor payrolls.

- . Recommend penalties for offenders. .
- Collect penalty fees.

WAGE COMMISSION -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
165 NAGE ENFORCEMENT	293, 144	294, 603	187, 748	187, 748
AGENCY TOTAL	\$293, 144	\$294, 603	\$187, 748	\$187, 748

WAGE COMMISSION -- NUMBER OF POSITIONS BY PROGRAM

165 NAGE ENFORCEMENT	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
	8	0	0	8
AGENCY TOTAL	8	0	0	8

WAGE COMMISSION -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	212, 454	224, 840	233, 333	233, 333
2 OTHER PERSONNEL COSTS	43, 296	49, 851	52, 593	52, 593
3 CONTRACTUAL SERVICES	35, 578	16, 262	48, 172	48, 172
4 MATERIALS AND SUPPLIES	1, 822	3, 650	4, 150	4, 150
5 EQUIPMENT	-6	0	2, 500	2, 500
0 TRANSFERS	0	0	-153, 000	-153, 000
AGENCY TOTAL	\$293, 144	\$294, 603	\$187, 748	\$187, 748

## CITY OF BALTIMORE MARYLAND

AGENCY: WAGE COMMISSION

PROGRAM: WAGE ENFORCEMENT

PROGRAM NUMBER: 165

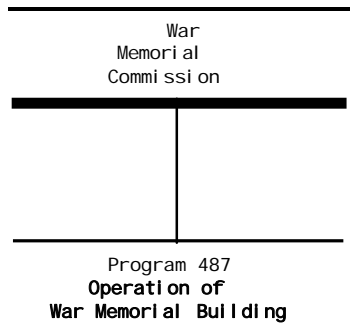
## PROGRAM BUDGET SUMMARY

			ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
			FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:						
1	SALARIES	\$	212,454	\$ 224,840	\$ 233,333	\$ 233,333
2	OTHER PERSONNEL COSTS		43,296	49,851	52,593	52,593
3	CONTRACTUAL SERVICES.		35,578	16,262	48,172	48,172
4	MATERIALS AND SUPPLIES		1,822	3,650	4,150	4,150
5	EQUIPMENT		6-	0	2,500	2,500
0	TRANSFERS.		0	0	153,000-	153,000-
<hr/>						
TOTAL OBJECTS			293,144	\$ 294,603	\$ 187,748	\$ 187,748
EXPENDITURES BY ACTIVITY:						
001	WAGE ENFORCEMENT		\$ 293,144	\$ 294,603	\$ 187,748	\$ 187,748
TOTAL ACTIVITIES						
			\$ 293,144	\$ 294,603	\$ 187,748	\$ 187,748
EXPENDITURES BY FUND:						
GENERAL			\$ 293,144	\$ 294,603	\$ 187,748	\$ 187,748
<hr/>						
TOTAL FUNDS			293,144	\$ 294,603	\$ 187,748	\$ 187,748



# WAR MEMORIAL COMMISSION





1-001-Oper. of War Mem. Bldg.

WAR MEMORIAL COMMISSION -- DOLLARS BY FUND

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
GENERAL	198,395	214,896	240,906	225,406
AGENCY TOTAL	\$198,395	\$214,896	\$240,906	\$225,406

WAR MEMORIAL COMMISSION -- FY 91 AGENCY OVERVIEW

The War Memorial Commission was created under both State and City law to operate the War Memorial building, constructed as a memorial to World War I veterans. The Memorial now serves all veterans of the State.

The Commission manages and maintains the War Memorial building to provide meeting space for veteran, patriotic, and civic organizations. The building also serves as the headquarters for veteran groups and commissions. Exhibits of military artifacts are provided from the large repository of war relics, trophies, and records.

The building continues to undergo major renovations under a 5 year capital improvement program. A continuing effort is made to expand the military artifact collection.

The War Memorial Commission is funded in Fiscal 1991, to operate at full service.

WAR MEMORIAL COMMISSION -- FY 91 FUNCTIONS BY PROGRAM

PROGRAM 487: OPERATION OF WAR MEMORIAL BUILDING.

Operate and maintain the facility.

. Schedule facility use.

WAR MEMORIAL COMMISSION -- DOLLARS BY PROGRAM

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
487 OPERATION OF MAR MEMORIAL BUILDING	198,395	214,896	240,906	225,406
AGENCY TOTAL	\$198,395	\$214,896	\$240,906	\$225,406

WAR MEMORIAL COMMISSION -- NUMBER OF POSITIONS BY PROGRAM

	FY 1990 BUDGETED POSITIONS	FY 1990 B of E CHANGES	FY 1991 RECOMMENDED CHANGES	FY 1991 RECOMMENDED POSITIONS
487 OPERATION OF MAR MEMORIAL BUILDING	6	0	0	6
AGENCY TOTAL	6	0	0	6

WAR MEMORIAL COMMISSION -- DOLLARS BY OBJECT

	ACTUAL FY 1989	BUDGETED FY 1990	REQUESTED FY 1991	RECOMMENDED FY 1991
1 SALARIES	105,765	111,617	117,555	117,555
2 OTHER PERSONNEL COSTS	24,645	28,204	28,501	28,501
3 CONTRACTUAL SERVICES	63,212	66,175	86,400	70,900
4 MATERIALS AND SUPPLIES	4,015	7,900	7,450	7,450
5 EQUIPMENT	758	1,000	1,000	1,000
AGENCY TOTAL	\$198,395	\$214,896	\$240,906	\$225,406

AGENCY WAR MEMORIAL COMMISSION

PROGRAM: OPERATION OF WAR MEMORIAL BUILDING

PROGRAM NUMBER: 487

## PROGRAM BUDGET SUMMARY

		ACTUAL	BUDGETED	REQUESTED	RECOMMENDED
		FISCAL 1989	FISCAL 1990	FISCAL 1991	FISCAL 1991
EXPENDITURES BY OBJECT:					
1	SALARIES	\$ 105,765	\$ 111,517	\$ 117,555	\$ 117,555
2	OTHER PERSONNEL COSTS	24,645	28,204	28,501	28,501
3	CONTRACTUAL SERVICES	63,212	66,175	86,400	70,900
4	MATERIALS AND SUPPLIES	4,015	7,900	7,450	7,450
5	EQUIPMENT	758	1,000	1,000	1,000
TOTAL OBJECTS		\$ 198,395	\$ 214,896	240,906	225,406
EXPENDITURES BY ACTIVITY:					
001	OPERATION OF WAR MEMORIAL BUILDING.	\$ 198,395	\$ 214,896	\$ 240,906	\$ 225,406
TOTAL ACTIVITIES.		\$ 198,395	\$ 214,896	\$ 240,906	225,406
EXPENDITURES BY FUND:					
GENERAL		\$ 198,395	\$ 214,896	\$ 240,906	\$ 225,406
TOTAL FUNDS		\$ 198,395	\$ 214,896	\$ 240,906	\$ 225,406



# APPENDIX



## BUDGETARY POLICY

### EXCERPTS FROM THE CHARTER OF BALTIMORE CITY (1964 REVISION AS AMENDED) RELATIVE TO THE ORDINANCE OF ESTIMATES

#### ARTICLE VI

##### BOARD OF ESTIMATES

1. BOARD OF ESTIMATES - ORGANIZATION. There shall be a Board of Estimates composed of the Mayor, President of the City Council, Comptroller, City Solicitor and Director of Public Works, none of whom shall receive any additional salary as members of said Board. The President of the City Council shall be President of the Board and one of the members shall act as Secretary. The Board may employ such clerks and assistants as may be necessary to discharge its duties; their number and compensation shall be fixed in the Ordinance of Estimates. The first meeting of the Board in every year shall be called by notice from the Mayor or President of the City Council personally served upon members of the Board. Subsequent meetings shall be called as the Board may direct.

2. BOARD OF ESTIMATES - BUDGET. (a) The Board of Estimates shall be responsible for formulating, determining and executing the fiscal policy of the City to the extent and in the manner provided for in this section and elsewhere in the Charter.

(b) The fiscal, budget and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by ordinance or law. The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next ensuing fiscal year at least sixty days before the beginning of said fiscal year. Said proposed ordinance of estimates shall have received an affirmative vote of a majority of all the members of the Board of Estimates. The Board shall deliver the proposed Ordinance of Estimates to the President of the City Council who shall promptly cause it to be introduced in the City Council. The Board shall also publish



BUDGETARY POLICY  
--CONTINUED--

promptly a copy of said proposed ordinance, certified by the signatures of a majority of its members, in two daily newspapers in Baltimore City.

(c) The proposed Ordinance of Estimates shall consist of:

(1) Estimates of the appropriations needed for the operations of each municipal agency for the next ensuing fiscal year and estimates of all other appropriations needed for the next ensuing fiscal year other than for capital improvements. Said estimates shall make up the operating budget portion of the proposed Ordinance of Estimates. These estimates shall be stated in terms of the amounts needed by each municipal agency for each particular program, purpose, activity, or project and the source of funds if other than general funds for said programs, purposes, activities, or projects; provided, however, that the estimates of the Board of School Commissioners shall, unless said Board otherwise provides with the approval of the Board of Estimates, be presented in such form as is prescribed by Section 59 of Article VII; and provided further, however, that the estimates for the Fire Department shall include such amounts if any, as may be determined by a final decision of a Board of Arbitration convened to arbitrate unresolved negotiations between the City and the certified employee organizations representing the fire fighters and fire officers, as prescribed by Section 46A of Article VII.

(2) Estimates of the amounts to be appropriated for capital improvements to each municipal agency in the next ensuing fiscal year and the source of funds for said capital improvements. Said estimates shall make up the capital budget portion of the proposed Ordinance of Estimates.

(d) To assist the Board of Estimates in the preparation of the annual proposed ordinance of estimates:

BUDGETARY POLICY  
--CONTINUED--

(1) The Director of Finance, under procedures and schedules established by the Board, shall prepare the preliminary operating budget for the consideration of the Board of Estimates.

The preliminary operating budget shall include the estimates submitted by the municipal agencies for the next ensuing fiscal year, the recommendations of the Director of Finance thereon, all other estimates for appropriations to be made in the next ensuing fiscal year other than for capital improvements and such other material as the Board of Estimates may prescribe. All municipal agencies shall, under procedures established by the Board of Estimates, cooperate with the Director of Finance in the preparation of said preliminary operating budget.

(2) The Planning Commission, under procedures and schedules established by the Board, shall submit for the consideration of the Board of Estimates a recommended capital budget for inclusion in the proposed ordinance of estimates, a recommended long-range capital improvement program and a report on said capital budget and program, all of which shall be made public. Said recommended capital budget and program of the Planning Commission shall be referred by the Board to the Director of Finance and the Board of Finance for report and recommendations. After receiving and considering all of said reports and recommendations, the Board of Estimates shall adopt such capital budget and long-range capital improvement program as it deems appropriate. The capital budget finally adopted by the Board shall be the capital budget portion of the proposed Ordinance of Estimates for the next ensuing fiscal year and shall embrace the projects planned for the first year of the long-range capital improvement program finally adopted by the Board. However, no capital project shall be included in the capital budget portion of the proposed Ordinance of Estimates submitted by the Board of Estimates to the City Council unless the Board has received and considered the reports and recommendations of the Planning Commission, the Director of Finance and the Board of Finance with regard to such capital project. The Board of Estimates may establish additional procedures for the development of a long-range capital improvement program and a capital budget. All municipal agencies shall, under procedures established by the Board of

BUDGETARY POLICY  
--CONTINUED--

Estimates, cooperate with the Planning Commission in the preparation of the recommended capital budget and long-range improvement program.

(e) Before the proposed Ordinance of Estimates is submitted to the City Council, the Board of Estimates shall hold public hearings. Prior to such hearings the Board shall make public the estimates of the appropriations needed for operations which have been submitted by the municipal agencies and any other estimates for appropriations other than for capital improvements for the next ensuing fiscal year. At such hearings the members of the City Council, heads of municipal agencies and citizens shall have 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.

\* \* \* \* \*

(<sup>9</sup>) 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

BUDGETARY POLICY  
--CONTINUED--

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 sources and from any new sources or new rates enacted by the City Council, certify to the Council the difference between the anticipated expenditures for the next ensuing fiscal year contained in the Ordinance of Estimates and all expected revenues other than from

the full rate property tax. The Board shall then state a rate for the levy of full rate property taxes sufficient to realize the amount required to meet the said difference and the ordinance making the annual levy of full rate property taxes shall fix a rate not less than that stated by the Board so that it shall not be necessary at any time for the City to create a floating debt to meet any deficiency and it shall not be lawful for the City to create a floating debt for any such purpose.

No temporary loan shall be authorized or made to pay any deficiency arising from a failure to realize sufficient income from all sources to meet the amounts provided in the Ordinance of Estimates but the City may temporarily borrow money for its use in anticipation of the receipts of taxes levied for any year. In case of any such deficiency the Board of Estimates shall effect reductions (which need not be pro rata) in appropriations other than those for the payment of the

BUDGETARY POLICY  
--CONTINUED--

principal and interest of the City debt and such amounts as are fixed by law and contained said Ordinance of Estimates, except to the extent that the City Council shall, upon the recommendation of the Board of Estimates, enact an ordinance which shall supply revenues to meet all or any part of such deficiency. No emergency loan shall be made except in accordance with the provisions of Article XI of the Constitution of Maryland.

\* \* \* \* \*

(i) Following the passage of the Ordinance of Estimates and the enactment of the revenue measures necessary to achieve a balance between expected revenues and anticipated expenditures for the next ensuing fiscal year, the several sums contained in the Ordinance of Estimates shall, after the beginning of the fiscal year to which it is applicable, be and become appropriated for the several purposes therein named. Except as hereinafter provided, no appropriation provided for in the Ordinance of Estimates shall be diverted or used for any purpose other than that named in said ordinance: (1) the Board of Estimates may, upon the application of the head of any municipal agency, increase the amount for a particular program, purpose, activity, or project or introduce an amount for a new program, purpose, activity or project by transferring thereto amounts already appropriated to said agency; and (2) upon the recommendation of the Board of Estimates, the City Council by ordinance may authorize the transfer of an appropriation 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.

BUDGETARY POLICY  
--CONTINUED--

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 of the water or sanitary wastewater utility fund (under Section II of this Article) at the end of the fiscal year shall remain to the credit of such utility and the estimate of any such balance shall be included in such utility's budget for the next ensuing year as an estimated receipt.

Except for the funds of the water or sanitary wastewater utilities if at the end of any fiscal year it is determined that there is any surplus in excess of the amount included in expected revenues for the next ensuing fiscal year and such amount exceeds 1% of the general fund operating budget adopted for the next ensuing fiscal year and such amount does not include any appropriation carried forward from the prior fiscal year, the excess of such general fund surplus over

BUDGETARY POLICY  
--CONTINUED--

1% of the operating budget shall be credited to an account known as the "Capital Bond Fund Appropriation Reduction Account". Funds in this account shall be allocated and paid by order of the Board of Finance for the purpose of substituting for a like amount of general obligation bond funds for which appropriation have been previously made by the Mayor and City Council; to the extent that funds from the Capital Bond Fund Appropriations Reduction Account are utilized, the authorized amount of general obligation bonds shall be automatically reduced. In determining the application of such funds the Board of Finance shall be guided by the conditions of the bond market and the financial interests of the City of Baltimore. Funds in the Capital Bond Fund Appropriation Reduction Account not utilized in the first year in which they are identified shall be carried forward at the end of the fiscal year to be used for the purpose of substituting for general obligation bond funds at the earliest practical time. Such funds shall be utilized only for the purpose for which the bond funds were appropriated and may not be transferred directly or indirectly to any other purpose. Surplus funds exceeding the amount used in the revenue estimates for the succeeding year but not in excess of 1% of the current general fund operating budget may be utilized by the Board of Estimates to reduce the tax rate requirements for the next ensuing fiscal year or to constitute a source of funds for supplemental appropriations recommended to the City Council pursuant to the provisions of this subsection.

ARTICLE VII

EXECUTIVE DEPARTMENTS

4. DEPARTMENT OF FINANCE - ORGANIZATION. There shall be a Department of Finance the head of which shall be the Director of Finance. He shall be appointed by the Mayor in accordance with the provisions of the Charter relating to the Classified Civil Service except that he shall also be confirmed by the City Council in the manner prescribed by Section 6 of Article IV. Following such confirmation, the Director of Finance shall hold office in accordance with the

BUDGETARY POLICY  
--CONTINUED--

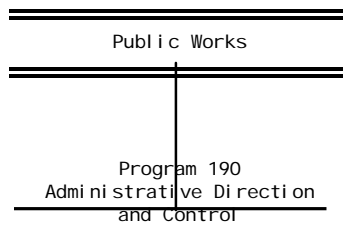
provisions of the Charter relating to the Classified Civil Service. He shall perform the duties and exercise the powers which are herein or may hereafter be imposed or conferred upon the Department of Finance.

5. DEPARTMENT OF FINANCE - BUDGET PREPARATION. In conformity with provisions of this Charter and in accordance with procedures, schedules and rules established by the Board of Estimates, the Department of Finance shall prepare the preliminary operating budget for the consideration of the Board of Estimates, shall make reports and recommendations on the capital budget and capital improvement program and shall otherwise participate in the making of the proposed Ordinance of Estimates.

6. DEPARTMENT OF FINANCE - BUDGET ADMINISTRATION. Under the direction of the Board of Estimates, the Director of Finance shall take such measures as may be necessary during the fiscal year to ensure compliance with the Ordinance of Estimates. In the interest of economy and efficiency, it shall be the duty of the Director to survey the operations, administration and organization of the various municipal agencies in order to secure information upon which to base recommendations to the Board of Estimates on the Budget requests of said municipal agencies and upon which to base reports to the Mayor on measures which might be taken to improve the organization, administration and operation of the City government.

--END--





- 001-Departmental Control
- 002-Administrative Serv.
- 003-Technical Services
- 006-PRD Committee

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Bureau  
of  
Construction Management

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Program 243  
Contract Construction  
Inspection

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-001-Administration  
-002-Highway & Bridge Insp  
-003-Urban Facilities Insp  
-004-Utility Distribution  
-006-Arterial Facil. Insp.  
-007-Environ. Facil. Insp.  
-008-Comm. Revital. Insp.  
-009-Mass Transit Coordin.  
-010-Public Building Insp.  
-012-Bureau Administration

Program 244  
Contract Administration

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-001-Administration -002-Pub  
Bldg Contrt Mgmt -003-Gov Bldg  
Contrt Mgmt -004-Fac Contract  
Mgmt -005-Pipe Contract Mgmt  
-006-Contract Sales  
-007-Engineering Audits  
-008-Survey Control  
-009-Const Materials Test  
-010-Storm Water

Bureau  
o f  
General Servi ces

Program 189 Mobile Equipment Division	Program 192 General Servi ces Admini stration	Program 193 Public Bui lding Management	Program 194 Public Servi ces
--001-General Admin. --002-Equipment Repair --003-Fleet Support Serv. --005-Auto.Fuel Data System	--001-Bureau Admini stration	--001-Admin. & Supervi sion --002-Bui lding Operations --004-Bldg.Maint. & Alt.Mob. --005-Environmental Serv.	--4001-Admini stration --002-Ci vic Events --003-Chr Ctr/Inr Hbr Maint --004-Demo/Emerg Servi ces --005-Shoreline --006-Di saster Control --007-Real Prop/Rcd Maint --008-Map/Rcd Maintenance
	<div>Program 195 Abandoned Vehi cles</div> <div> --001-Admi n. &amp;  Office Serv. --002-Transporting  --003-Storage  --004-Piml i co Racetrack </div>		

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Bureau  
of  
Solid Waste

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Program 515  
Solid Waste  
Collection

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--001-Admin. & Office Serv.  
-002-Solid Waste Admin.  
-006-Mixed Refuse Collect.  
-009-Bulky Trash  
-010-Inr Hbr/Chr Ctr Clng  
-013-Gang Sweepi ng  
-014-Mechani cal Sweepi ng  
-016-Seasonal Operations  
-019-Garage Properties  
-021-Ci vi c Events

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Program 516

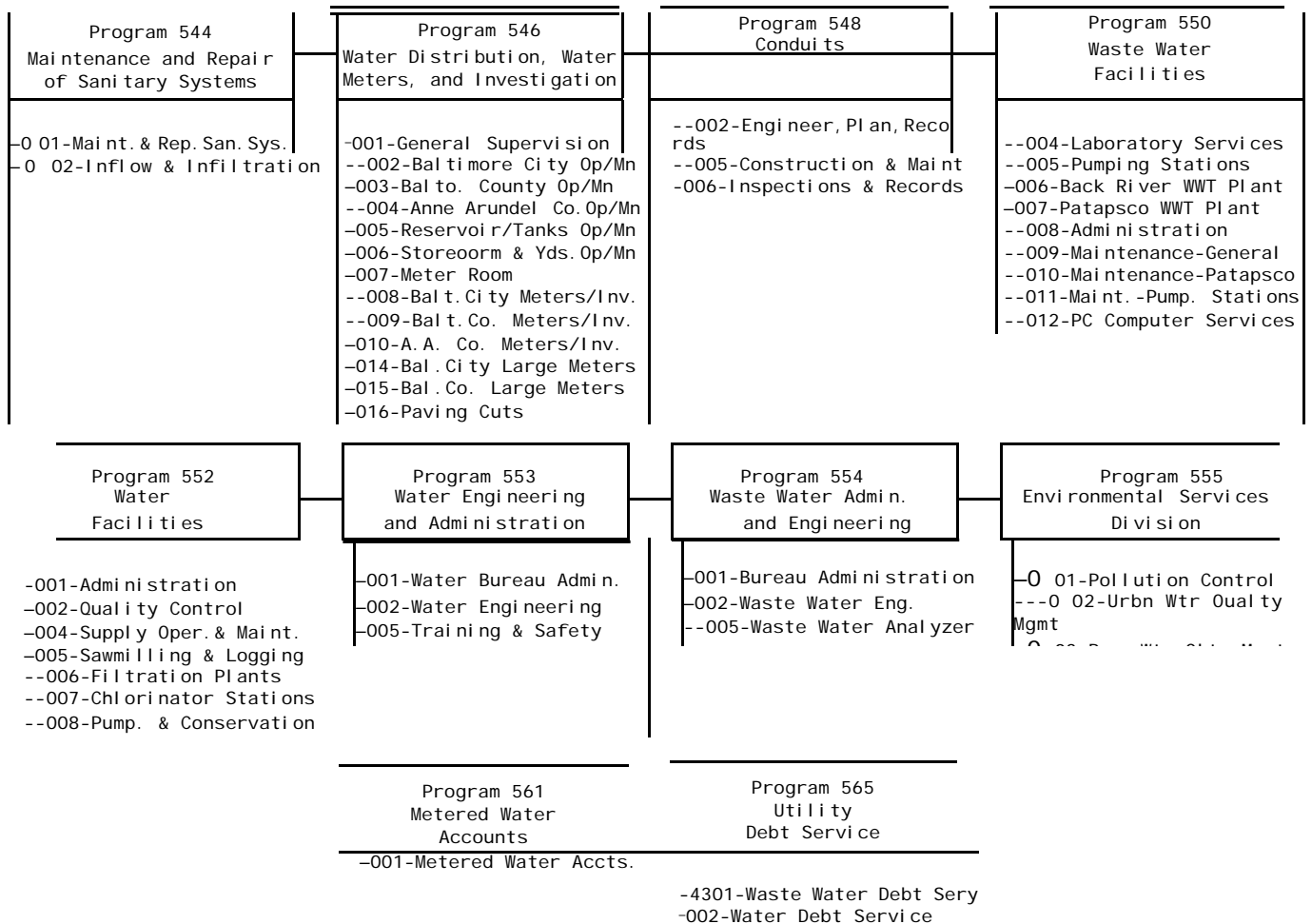
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Solid Waste  
Disposal

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--002-Engi neeri ng Secti on  
-004-SW Res.Recovery Faci t  
--005-#4 Inci nerator  
--006-Condo Refuse Collect  
--007-Landfills  
-4)10-Lot Cleani ng  
--012-Transfer Stati on  
-013-NE Md.Waste Dis.Auth.  
-014-Mobile Transfer Stat.

Bureau  
of Water and Waste Water  
Utilities



## 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 100% 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 Enterprise Fund, the Motor Vehicle Revenue 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 REVENUE 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.



# INDEX



PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
516005	*4 INCINERATOR	PUBLIC WORKS	C-358
<b>235003</b>	ABANDONED VEHICLES	<b>TRANSPORTATION</b>	C-426
148002	ACCOUNTING DIVISION	FINANCE	C-122
142003	ACCOUNTING SYSTEMS AND OPERATIONS	FINANCE	C-122
582014	ACQUISITION	HOUSING AND COMMUNITY <b>DEVELOPMENT</b>	C-171
377002	ACTION IN MATURITY (AIM)	URBAN SERVICES	C-443
144004	ACTION PLAN SWIFT II	FINANCE	C-122
122023	ACTUARIAL STUDIES (PENSION SYSTEM)	<b>MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES</b>	C-234
110001	ADJUDICATIONS	COURTS: CIRCUIT COURT	C-101
<b>700000</b>	ADMINISTRATION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
490001	ADMINISTRATION, OPERATION OF CITY LIFE MUSEUMS	CITY LIFE MUSEUMS	C-56
161001	ADMINISTRATION, VISION CARE PROGRAM	CIVIL SERVICE COMMISSION	C-60
439001	ADMINISTRATION, PUBLIC SERVICE - NBJS RADIO	COMMUNITY COLLEGE OF BALTIMORE	C-67
135001	ADMINISTRATION, INSURANCE ON FACILITIES	<b>COMPTROLLER</b>	C-84
110002	ADMINISTRATION, CIRCUIT COURT	COURTS: CIRCUIT COURT	C-101
152001	ADMINISTRATION, EMPLOYEE'S RETIREMENT SYSTEM	EMPLOYEES' RETIREMENT SYSTEMS	C-110
144001	ADMINISTRATION, PURCHASING	FINANCE	C-122
147001	ADMINISTRATION, MANAGEMENT INFORMATION SVCS.	FINANCE	C-122
148001	ADMINISTRATION, ACCOUNTING OPERATIONS	FINANCE	C-122
151001	ADMINISTRATION, CENTRAL PAYROLL & DISBURSEMENTS	FINANCE	C-122
311010	ADMINISTRATION, HEALTH SVCS. FOR THE AGING	HEALTH	C-152
119030	ADMINISTRATION, MAYOR'S STATION	HOUSING AND COMMUNITY <b>DEVELOPMENT</b>	C-171
260001	<b>ADMINISTRATION, CONSTRUCTION &amp; BLDG. INSPECTION</b>	HOUSING AND COMMUNITY DEVELOPMENT	C-171
581010	<b>ADMINISTRATION, NEIGHBORHOOD DEVELOPMENT</b>	HOUSING AND COMMUNITY DEVELOPMENT	C-171
582015	<b>ADMINISTRATION, FINANCE AND DEVELOPMENT</b>	HOUSING AND COMMUNITY DEVELOPMENT	C-171



PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
597001	ADMINISTRATION, WEATHERIZATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
599001	ADMINISTRATION, OFFICE OF INTERNATIONAL PROGRAMS	MAYORALTY	C-221
630001	ADMINISTRATION, (TITLE I)	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
167001	ADMINISTRATION, OCCUPATIONAL MEDICINE & SAFETY	OCCUPATIONAL MEDICINE AND SAFETY	C-332
194001	ADMINISTRATION, PUBLIC SERVICES	PUBLIC WORKS	C-358
242001	ADMINISTRATION, PUBLIC BLDG CONSTR. INSPECTION	PUBLIC WORKS	C-358
243001	ADMINISTRATION, CONTRACT CONSTRUCTION INSPECTION	PUBLIC WORKS	C-358
244001	ADMINISTRATION, CONTRACT ADMINISTRATION	PUBLIC WORKS	C-358
550008	ADMINISTRATION, WASTE WATER FACILITIES	PUBLIC WORKS	C-358
552001	ADMINISTRATION, WATER FACILITIES	PUBLIC WORKS	C-358
231001	ADMINISTRATION, TRAFFIC ENGINEERING	TRANSPORTATION	C-426
231011	ADMINISTRATION, TRAFFIC ENGINEERING	TRANSPORTATION	C-426
232004	ADMINISTRATION, PARKING METERS	TRANSPORTATION	C-426
233006	ADMINISTRATION, TRAFFIC SIGNS & STREET MARKINGS	TRANSPORTATION	C-426
234002	ADMINISTRATION, CONSTRUCTION/MAINTENANCE	TRANSPORTATION	C-426
235001	ADMINISTRATION, PARKING ENFORCEMENT	TRANSPORTATION	C-426
238001	ADMINISTRATION, SCHOOL CROSSING GUARDS	TRANSPORTATION	C-426
239001	ADMINISTRATION, TRAFFIC OPERATIONS	TRANSPORTATION	C-426
503001	ADMINISTRATION, HIGHWAY ADMIN. & ENGINEERING	TRANSPORTATION	C-426
395000	ADMINISTRATION - FULL DAY	URBAN SERVICES	C-443
304015	ADMINISTRATION - MUNICIPAL HEALTH SERVICE	HEALTH	C-152
395013	ADMINISTRATION - PART DAY	URBAN SERVICES	C-443
191001	ADMINISTRATION AND OFFICE SERVICES	PUBLIC WORKS	C-358
195001	ADMINISTRATION AND OFFICE SERVICES	PUBLIC WORKS	C-358
515001	ADMINISTRATION AND OFFICE SERVICES	PUBLIC WORKS	C-358

<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
516001	ADMINISTRATION AND OFFICE SERVICES	PUBLIC NORKS	
			C-358
142001	ADMINISTRATION AND SUPERVISION	FINANCE	C-122
302001	ADMINISTRATION AND SUPERVISION	HEALTH	C-152
305001	ADMINISTRATION AND SUPERVISION	HEALTH	C-152
310010	ADMINISTRATION AND SUPERVISION	HEALTH	C-152
193001	ADMINISTRATION AND SUPERVISION	PUBLIC WORKS	C-358
548001	ADMINISTRATION AND SUPERVISION	PUBLIC WORKS	C-358
500001	ADMINISTRATION AND SUPERVISION	TRANSPORTATION	C-426
501001	ADMINISTRATION AND SUPERVISION	TRANSPORTATION	C-426
471008	ADMINISTRATION BUILDING	RECREATION AND PARKS	C-398
450001	ADMINISTRATIVE AND TECHNICAL SERVICES	ENOCH PRATT FREE LIBRARY	C-114
452001	ADMINISTRATIVE AND TECHNICAL SERVICES	ENOCH PRATT FREE LIBRARY	C-114
200012	ADMINISTRATIVE BUREAU	POLICE	C-346
160001	ADMINISTRATIVE DIRECTION AND CONTROL	CIVIL SERVICE COMMISSION	C-60
453001	ADMINISTRATIVE DIRECTION AND CONTROL	ENOCH PRATT FREE LIBRARY	C-114
140001	ADMINISTRATIVE DIRECTION AND CONTROL	FINANCE	C-122
492015	ADMINISTRATIVE DIRECTION AND CONTROL	MAYORALTY-RELATED: ART AND CULTURE	C-265
572001	ADMINISTRATIVE DIRECTION AND CONTROL	MAYORALTY-RELATED: CABLE AND COMMUNICATIONS	C-276
538001	ADMINISTRATIVE DIRECTION AND CONTROL	MAYORALTY-RELATED: MUNICIPAL MARKETS	C-307
115001	ADMINISTRATIVE DIRECTION AND CONTROL	STATE'S ATTORNEY	C-420
725002	ADMINISTRATIVE HEADQUARTERS - CONDITIONAL PURCHASE	BALTIMORE CITY PUBLIC SCHOOLS	C-1
300011	ADMINISTRATIVE INITIATIVE	HEALTH	C-152
430002	ADMINISTRATIVE SERVICES	COMMUNITY COLLEGE OF BALTIMORE	C-67
489003	ADMINISTRATIVE SERVICES	MUSEUM OF ART	C-327
190002	ADMINISTRATIVE SERVICES	PUBLIC WORKS	C-358

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
433009	ADMISSIONS AND ENROLLMENT MANAGEMENT	COMMUNITY COLLEGE OF BALTIMORE	
			C-67
305009	ADOLESCENT PREGNANCY PARENTING INITIATIVE	HEALTH	C-152
593606	ADOPT-A-HOUSE, INC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
710000	ADULT AND COMMUNITY SCHOOLS	BALTIMORE CITY PUBLIC SCHOOLS	C-1
431021	ADULT BASIC EDUCATION	COMMUNITY COLLEGE OF BALTIMORE	C-67
450020	ADULT BASIC EDUCATION	ENOCH PRATT FREE LIBRARY	C-114
755000	ADULT/ALTERNATIVE INSTRUCTION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
122001	ADVERTISING FEDERAL MILITARY SPENDING CHARTER AMEN	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
122002	ADVERTISING ORDINANCE OF ESTIMATES	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
590009	AFRO-AMERICAN CLEAN BLOCK CAMPAIGN	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
304002	AIDS PREVENTION STD DIVERSION	HEALTH	C-152
302006	AIR QUALITY CONTROL	HEALTH	C-152
304016	ALBERT WITZKE MEDICAL CENTER	HEALTH	C-152
110007	ALCOHOL ASSESSMENT UNIT	COURTS: CIRCUIT COURT	C-101
307013	ALCOHOLISM AFTERCARE COUNSELING	HEALTH	C-152
307011	ALCOHOLISM CENTER'S YOUTH	HEALTH	C-152
307002	ALCOHOLISM PROGRAM	HEALTH	C-152
307015	ALCOHOLISM SERVICES	HEALTH	C-152
503003	ALLEYS, FOOTWAYS, AND PERMITS DIVISION	TRANSPORTATION	C-426
726000	ALTERNATIVE EDUCATION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
479017	AMATEUR ATHLETICS	RECREATION AND PARKS	C-398
319001	AMBULANCE SERVICE	FIRE	C-139
595907	AMERICAN INDIAN STUDY CENTER	HOUSING AND COMMUNITY DEVELOPMENT	C-171
240001	ANIMAL CONTROL	HEALTH	C-152
240002	ANIMAL ENFORCEMENT OFFICERS	HEALTH	C-152

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
546010	ANNE ARUNDEL COUNTY METERS AND INVESTIGATIONS	PUBLIC WORKS	C-358
546004	ANNE ARUNDEL COUNTY OPERATIONS AND MAINTENANCE	PUBLIC WORKS	C-358
160003	APPRENTICESHIP TRAINING	CIVIL SERVICE COMMISSION	C-60
123001	AQUARIUM 590	MAYORALTY-RELATED: DEBT SERVICE	C-238
480009	AQUATICS	RECREATION AND PARKS	C-398
324003	AREA AGENCY ON AGING	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
493018	ARENA PLAYERS, INC.	MAYORALTY-RELATED: ART AND CULTURE	C-265
213003	ARSON CONTROL	FIRE	C-139
243006	ARTERIAL FACILITIES INSPECTION	PUBLIC WORKS	C-358
122030	ASBESTOS LITIGATION	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
395008	ASHLAND CENTER - PART DAY	URBAN SERVICES	C-443
433006	ATHLETICS	COMMUNITY COLLEGE OF BALTIMORE	C-67
453008	AUDIO-VISUAL FIELD SERVICES	ENOCH PRATT FREE LIBRARY	C-114
131001	AUDITS	COMPTROLLER	C-84
126003	AUTO/ANIMAL LIABILITY	MAYORALTY-RELATED: SELF-INSURANCE FUND	C-241
175006	AUTO/ANIMAL LIABILITY ADMINISTRATION	LAW	C-207
175017	AUTO/ANIMAL LIABILITY PERSONAL INJURY	LAW	C-207
175019	AUTO/ANIMAL LIABILITY PERSONAL INJURY PROTECTION	LAW	C-207
175018	AUTO/ANIMAL LIABILITY PROPERTY DAMAGE	LAW	C-207
175016	AUTO/ANIMAL LIABILITY UNINSURED MOTORISTS	LAW	C-207
189005	AUTOMATED FUEL DATA SYSTEM	PUBLIC WORKS	C-358
430005	AUXILIARY SERVICES	COMMUNITY COLLEGE OF BALTIMORE	C-67
550006	BACK RIVER HASTE WATER TREATMENT PLANT	PUBLIC WORKS	C-358
115010	BAIL REVIEW	STATE'S ATTORNEY	C-420
590025	BALTIMORE AREA CONVENTION AND VISITORS ASSN (BACVA)	MAYORALTY-RELATED: CIVIC PROMOTION	C-254

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
540005	BALTIMORE ARENA OPERATIONS	MAYORALTY-RELATED: CONVENTION COMPLEX	C-292
585002	BALTIMORE BRIEFING CENTER	HOUSING AND COMMUNITY DEVELOPMENT	C-171
493044	BALTIMORE CENTER FOR PERFORMING ARTS (MECHANIC THE	MAYORALTY-RELATED: ART AND CULTURE	C-265
590024	BALTIMORE CENTER FOR PERFORMING ARTS (MECHANIC THE	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
493039	BALTIMORE CHAMBER MUSIC	MAYORALTY-RELATED: ART AND CULTURE	C-265
493022	BALTIMORE CHORAL ARTS SOCIETY, INC.	MAYORALTY-RELATED: ART AND CULTURE	C-265
546014	BALTIMORE CITY LARGE METERS	PUBLIC WORKS	C-358
446009	BALTIMORE CITY LITERACY CORPORATION	MAYORALTY-RELATED: EDUCATIONAL GRANTS	C-250
546008	BALTIMORE CITY METERS AND INVESTIGATIONS	PUBLIC WORKS	C-358
546002	BALTIMORE CITY OPERATIONS AND MAINTENANCE	PUBLIC WORKS	C-358
129001	BALTIMORE CITY PUBLIC SCHOOLS	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
546015	BALTIMORE COUNTY LARGE METERS	PUBLIC WORKS	C-358
546009	BALTIMORE COUNTY METERS AND INVESTIGATIONS	PUBLIC WORKS	C-358
546003	BALTIMORE COUNTY OPERATIONS AND MAINTENANCE	PUBLIC WORKS	C-358
493025	BALTIMORE FILM FORUM, INC.	MAYORALTY-RELATED: ART AND CULTURE	C-265
595922	BALTIMORE JOBS IN ENERGY	HOUSING AND COMMUNITY DEVELOPMENT	C-171
725006	BALTIMORE KLIPPERS MOWING EQUIPMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
493043	BALTIMORE MUSEUM OF INDUSTRY	MAYORALTY-RELATED: ART AND CULTURE	C-265
590039	BALTIMORE MUSEUM OF INDUSTRY	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
479024	BALTIMORE NEIGHBORHOOD RECREATION FACILITY	RECREATION AND PARKS	C-398
590007	BALTIMORE NEIGHBORHOODS	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
595915	BALTIMORE NEIGHBORHOODS, INC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
585005	BALTIMORE OFFICE MARKETING TASK FORCE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
590017	BALTIMORE OFFICE OF PROMOTION	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
493013	BALTIMORE OPERA COMPANY, INC.	MAYORALTY-RELATED: ART AND CULTURE	C-265

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
122024	BALTIMORE RADIO READING SERVICE	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
493001	BALTIMORE SYMPHONY ORCHESTRA ASSOCIATION	MAYORALTY-RELATED: ART AND CULTURE	C-265
493029	BALTIMORE THEATRE PROJECT, INC.	MAYORALTY-RELATED: ART AND CULTURE	C-265
230010	BALTIMORE TROLLEY NORKS	TRANSPORTATION	C-426
230015	BALTIMORE TROLLEY NORKS - EQUIPMENT REPLACEMENT	TRANSPORTATION	C-426
493042	BALTIMORE ZOO	MAYORALTY-RELATED: ART AND CULTURE	C-265
590043	BALTIMORE'S BEST (MAYOR'S OFFICE)	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
305004	BALTIMORE'S BEST BABIES	HEALTH	C-152
493009	BALTIMORE'S FESTIVAL OF THE ARTS, INC	MAYORALTY-RELATED: ART AND CULTURE	C-265
446007	BALTIMORE'S INTERNATIONAL CULINARY COLLEGE SCHOLAR	MAYORALTY-RELATED: EDUCATIONAL GRANTS	C-250
595925	BANNER NEIGHBORHOODS, INC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
365006	BEFORE AND AFTER SCHOOL CARE	SOCIAL SERVICES	C-416
595927	BELAIR-EDISON IMPROVEMENT ASSOCIATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
161002	BENEFITS	CIVIL SERVICE COMMISSION	C-60
119019	BEREA COMMUNITY PROJECT	HOUSING AND COMMUNITY DEVELOPMENT	C-171
453006	BIBLIOGRAPHIC CONTROL CENTER	ENOCH PRATT FREE LIBRARY	C-114
141002	BID PROCESSING	FINANCE	C-122
100002	BOARD OF ESTIMATES	CITY COUNCIL	C-51
122010	BOARD OF ESTIMATES OFFICE EXPENSE	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
728000	BOARD OF SCHOOL COMMISSIONERS	BALTIMORE CITY PUBLIC SCHOOLS	C-1
450007	BOOK PROCESSING SERVICE	ENOCH PRATT FREE LIBRARY	C-114
438001	BOOKSTORES OPERATIONS	COMMUNITY COLLEGE OF BALTIMORE	C-67
304017	BREHMS LANE MEDICAL CENTER	HEALTH	C-152
501005	BRIDGES	TRANSPORTATION	C-426
439004	BROADCASTING	COMMUNITY COLLEGE OF BALTIMORE	C-67

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
141001	BUDGET AND MANAGEMENT RESEARCH	FINANCE	C-122
210003	BUILDING MAINTENANCE	FIRE	C-139
230003	BUILDING MAINTENANCE	TRANSPORTATION	C-426
193003	BUILDING MAINTENANCE AND ALTERATIONS (GENERAL)	PUBLIC WORKS	C-358
193004	BUILDING MAINTENANCE AND ALTERATIONS (MOBILE)	PUBLIC WORKS	C-358
397004	BUILDING MAINTENANCE AND SECURITY	URBAN SERVICES	C-443
478008	BUILDING MAINTENANCE DIVISION	RECREATION AND PARKS	C-398
193002	BUILDING OPERATIONS	PUBLIC WORKS	C-358
515009	BULKY TRASH	PUBLIC WORKS	C-358
192001	BUREAU ADMINISTRATION	PUBLIC WORKS	C-358
243012	BUREAU ADMINISTRATION	PUBLIC WORKS	C-358
554001	BUREAU ADMINISTRATION	PUBLIC WORKS	C-358
431025	BUSINESS AND INDUSTRY CENTER	COMMUNITY COLLEGE OF BALTIMORE	C-67
582011	BUSINESS ASSISTANCE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
704000	BUSINESS MANAGEMENT SERVICES	BALTIMORE CITY PUBLIC SCHOOLS	C-1
632005	BUSINESS RELOCATION	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
572002	CABLE ADVISORY COMMITTEE	MAYORALTY-RELATED: CABLE AND COMMUNICATIONS	C-276
129012	CABLE AND COMMUNICATIONS	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
480034	CAMP VARIETY	RECREATION AND PARKS	C-398
324023	CAMPAIGN AGAINST CRIME	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
479022	CANTON PARK - CONDITIONAL PURCHASE	RECREATION AND PARKS	C-398
187006	CAPITAL IMPROVEMENT PLANNING	PLANNING	C-341
140004	CAPITOL PROJECT CONTROL	FINANCE	C-122
433004	CAREER SERVICES	COMMUNITY COLLEGE OF BALTIMORE	C-67
479023	CARRIE HURRAY OUTDOOR EDUCATION CENTER	RECREATION AND PARKS	C-398

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
490004	CARROLL MANSTON	CITY LIFE MUSEUMS	C-56
376024	CCB DAY CARE CENTER	URBAN SERVICES	C-443
446003	CCB- CITY EMPLOYEE TUITION AID	MAYORALTY-RELATED: EDUCATIONAL GRANTS	C-250
446004	CCB- CITY SCHOLARSHIPS	MAYORALTY-RELATED: EDUCATIONAL GRANTS	C-250
122018	CENSUS PROJECT (1990)	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
584007	CENTER CITY DEVELOPMENT CORPORATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
431004	CENTER FOR EDUCATIONAL SERVICES	COMMUNITY COLLEGE OF BALTIMORE	C-67
490008	CENTER FOR URBAN ARCHEOLOGY	CITY LIFE MUSEUMS	C-56
493006	CENTER STAGE ASSOCIATES	MAYORALTY-RELATED: ART AND CULTURE	C-265
224016	CENTRAL BALTIMORE YOUTH SERVICE BUREAU	MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE	C-298
204002	CENTRAL RECORDS KEEPING	POLICE	C-346
194003	CHARLES CENTER AND INNER HARBOR MAINTENANCE	PUBLIC WORKS	C-358
196006	CHARLES CENTER/INNER HARBOR MAINTENANCE	PUBLIC WORKS	C-358
584001	CHARLES CENTER/INNER HARBOR MANAGEMENT	HOUSING AND COMMUNITY DEVELOPMENT	C-171
584004	CHARLES PLAZA	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593689	CHARLES STREET MANAGEMENT CORP	HOUSING AND COMMUNITY DEVELOPMENT	C-171
239003	CHARLES STREET TROLLEYS	TRANSPORTATION	C-426
300004	CHERRY HILL CENTER	HEALTH	C-152
376018	CHERRY HILL DAY CARE CENTER	URBAN SERVICES	C-443
595937	CHERRY HILL DEVELOPMENT CORP	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593401	CHERRY HILL FOOTBALL	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593409	CHERRY HILL MANPOWER SERVICE CENTER	HOUSING AND COMMUNITY DEVELOPMENT	C-171
119006	CHERRY HILL MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
115008	CHILD ABUSE	STATE'S ATTORNEY	C-420
115025	CHILD ADVOCACY NETWORK (CAN)	STATE'S ATTORNEY	C-420



PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
480020	CHILD CARE ADMINISTRATION	RECREATION AND PARKS	C-398
310009	CHILD CARE FOOD PROGRAM	HEALTH	C-152
115021	CHILD SUPPORT ENFORCEMENT	STATE'S ATTORNEY	C-420
308005	CHILDHOOD LEAD POISONING PREVENTION PROGRAM	HEALTH	C-152
308007	CHILDREN AND YOUTH LEAD ABATEMENT PROGRAM	HEALTH	C-152
308010	CHILDREN AND YOUTH SERVICES	HEALTH	C-152
125011	CHILDREN AND YOUTH SERVICES	MAYORALTY	C-221
350001	CHILDREN AND YOUTH SERVICES	MAYORALTY	C-221
493017	CHILDREN'S THEATRE ASSOCIATION, INC.	MAYORALTY-RELATED: ART AND CULTURE	C-265
552007	CHLORINATOR STATIONS	PUBLIC WORKS	C-358
107001	CITY ARCHIVES AND RECORDS MANAGEMENT OFFICE	LEGISLATIVE REFERENCE	C-211
492030	CITY ARTS	MAYORALTY-RELATED: ART AND CULTURE	C-265
632034	CITY BUILDERS	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
639034	CITY BUILDERS	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
106002	CITY CODE REVISION	LEGISLATIVE REFERENCE	C-211
100001	CITY COUNCIL	CITY COUNCIL	C-51
122031	CITY HALL EXHIBITS	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
122049	CITY HOSPITAL LAUNDRY	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
123004	CITY MUSEUMS	MAYORALTY-RELATED: DEBT SERVICE	C-238
196001	CITY OWNED LOTS	PUBLIC WORKS	C-358
590018	CITY TOURISM (MAYOR'S OFFICE)	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
544004	CITY/COUNTY COMBINATION SEWERS TO BACK RIVER	PUBLIC WORKS	C-358
544003	CITY/COUNTY COMBINATION SEWERS TO PATAPSCO	PUBLIC WORKS	C-358
187007	CITYWIDE PLANNING ANALYSIS	PLANNING	C-341
212021	CIVIC EVENTS	FIRE	C-139

<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
194002	CIVIC EVENTS	PUBLIC WORKS	C-358
196003	CIVIC EVENTS	PUBLIC WORKS	C-358
515021	CIVIC EVENTS	PUBLIC WORKS	C-358
548021	CIVIC EVENTS	PUBLIC WORKS	C-358
231021	CIVIC EVENTS	TRANSPORTATION	C-426
233021	CIVIC EVENTS	TRANSPORTATION	C-426
239021	CIVIC EVENTS	TRANSPORTATION	C-426
129010	CIVIC PROMOTION	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
175003	CLAIMS INVESTIGATION	LAW	C-207
479025	CLARENCE H "DU" BURNS ARENA	RECREATION AND PARKS	C-398
160002	CLASSIFICATION AND COMPENSATION	CIVIL SERVICE COMMISSION	C-60
492016	CLOISTERS CHILDREN'S MUSEUM	MAYORALTY-RELATED: ART AND CULTURE	C-265
593402	COIL HOUSING SERVICE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
395022	COLD SPRING FAMILY CENTER - PART DAY	URBAN SERVICES	C-443
593601	COLDSPRING/HOMESTEAD/MONTEBELLO PAC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
590052	COLUMBUS 500/BALTIMORE	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
582005	COMMERCIAL REVITALIZATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
243008	COMMERCIAL REVITALIZATION INSPECTION	PUBLIC WORKS	C-358
593831	COMMERCIAL REVITALIZATION PROPERTY INSPECTION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
324001	COMMISSION ADMINISTRATION	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
126015	COMMODITY AND SERVICE CONTRACT INSURANCE	MAYORALTY-RELATED: SELF-INSURANCE FUND	C-241
639015	COMMONWEALTH	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
304001	COMMUNICABLE DISEASE CONTROL	HEALTH	C-152
231014	COMMUNICATIONS	TRANSPORTATION	C-426
239006	COMMUNICATIONS	TRANSPORTATION	C-426

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
239004	COMMUNICATIONS ADMINISTRATION	TRANSPORTATION	C-426
204006	COMMUNICATIONS MAINTENANCE	POLICE	C-346
204005	COMMUNICATIONS OPERATIONS	POLICE	C-346
376003	COMMUNITY CENTER FOR THE ELDERLY	URBAN SERVICES	C-443
123007	COMMUNITY COLLEGE 436	MAYORALTY-RELATED: DEBT SERVICE	C-238
143004	COMMUNITY DEVELOPMENT FINANCING CORP	FINANCE	C-122
306005	COMMUNITY HEALTH NURSING	HEALTH	C-152
396016	COMMUNITY HOUSING IN PARTNERSHIP	URBAN SERVICES	C-443
302005	COMMUNITY HYGIENE	HEALTH	C-152
593838	COMMUNITY REVITALIZATION BUSINESS PAC'S	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593979	COMMUNITY REVITALIZATION BUSINESS PACS	HOUSING AND COMMUNITY DEVELOPMENT	C-171
110027	COMMUNITY SERVICES	COURTS: CIRCUIT COURT	C-101
489005	COMMUNITY SERVICES	MUSEUM OF ART	C-327
202003	COMMUNITY SERVICES	POLICE	C-346
125005	COMMUNITY SERVICES AND OUTREACH	MAYORALTY	C-221
753000	COMPENSATORY SERVICES MANAGEMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
308002	COMPREHENSIVE HEALTH SERVICES	HEALTH	C-152
595932	COMPREHENSIVE HOUSING FOR THE AGED	HOUSING AND COMMUNITY DEVELOPMENT	C-171
171008	COMPREHENSIVE SOCIAL SERVICES	URBAN SERVICES	C-443
129002	COMPTROLLER	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
725003	COMPUTER HARDWARE CONDITIONAL PURCHASE	BALTIMORE CITY PUBLIC SCHOOLS	C-1
239005	COMPUTER OPERATIONS	TRANSPORTATION	C-426
501003	CONCRETE MOBILES	TRANSPORTATION	C-426
515005	CONDOMINIUM REFUSE COLLECTION	PUBLIC WORKS	C-358
516006	CONDOMINIUM REFUSE COLLECTION	PUBLIC WORKS	C-358

77  
to

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
180003	CONDUCT OF ELECTIONS	BOARD OF ELECTIONS	C-47
260003	CONSTRUCTION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
632010	<b>CONSTRUCTION AND BUILDING INSPECTION</b>	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
548005	<b>CONSTRUCTION AND MAINTENANCE</b>	PUBLIC WORKS	C-358
582004	<b>CONSTRUCTION ESTIMATING</b>	HOUSING AND COMMUNITY DEVELOPMENT	C-171
598004	<b>CONSTRUCTION ESTIMATING</b>	HOUSING AND COMMUNITY DEVELOPMENT	C-171
244009	<b>CONSTRUCTION MATERIALS TESTING</b>	<b>PUBLIC WORKS</b>	C-358
190004	CONSULTANT EVALUATION BOARD	PUBLIC WORKS	C-358
561005	CONSUMER SERVICES - BALTIMORE COUNTY	PUBLIC WORKS	C-358
122041	CONTINGENCIES	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
200014	CONTINGENCY FUND	POLICE	C-346
121001	CONTINGENT FUND	MAYORALTY-RELATED: CONTINGENT FUND	C-231
431003	CONTINUING EDUCATION	COMMUNITY COLLEGE OF BALTIMORE	C-67
<b>437003</b>	CONTINUING EDUCATION	COMMUNITY COLLEGE OF BALTIMORE	C-67
244006	CONTRACT SALES	PUBLIC WORKS	C-358
306004	CONTRACTUAL NURSING	HEALTH	C-152
725010	CONTRIBUTION TO SELF-INSURANCE FUND	BALTIMORE CITY PUBLIC SCHOOLS	C-1
<b>203003</b>	CONTROL MOVING VIOLATIONS	POLICE	C-346
531001	CONVENTION CENTER OPERATION	<b>MAYORALTY-RELATED:</b> CONVENTION COMPLEX	C-292
<b>531005</b>	CONVENTION CENTER TELEPHONE SERVICE	MAYORALTY-RELATED: CONVENTION COMPLEX	C-292
129011	CONVENTION COMPLEX	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
123010	CONVENTION COMPLEX 540	MAYORALTY-RELATED: DEBT SERVICE	C-238
433007	COOPERATIVE EDUCATION <i>AND PLACEMENT</i>	COMMUNITY COLLEGE OF BALTIMORE	C-67
446002	<b>COOPERATIVE EXTENSION SERVICE</b>	MAYORALTY-RELATED: EDUCATIONAL GRANTS	C-250
446006	<b>COOPERATIVE EXTENSION SERVICE GENERAL OPERATING EX</b>	MAYORALTY-RELATED: EDUCATIONAL GRANTS	C-250

T  
1--  
..P.

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
446005	COOPERATIVE EXTENSION SERVICE LEASE-PURCHASE	MAYORALTY-RELATED: EDUCATIONAL GRANTS	C-250
103003	COUNCILMANIC SERVICES	COUNCILMANIC SERVICES	C-97
453016	COURIER DELIVERY DEMONSTRATION	ENOCH PRATT FREE LIBRARY	C-114
490009	COURTYARD EXHIBITION CENTER	CITY LIFE MUSEUMS	C-56
202010	CRACK ENFORCEMENT	POLICE	C-346
224031	CRIME IS EVERYBODY'S BUSINESS	MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE	C-298
115007	CRIMINAL COURT COSTS	STATE'S ATTORNEY	C-420
122044	CULINARY ARTS INSTITUTE LEASE-PURCHASE	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
426004	CULTURAL ARTS	URBAN SERVICES	C-443
489002	CURATORIAL SERVICES	MUSEUM OF ART	C-327
187002	CURRENT PLANNING	PLANNING	C-341
732000	CURRICULUM DEVELOPMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
707000	CURRICULUM MANAGEMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
489007	CUSTODIAL SERVICES	MUSEUM OF ART	C-327
478026	CYLBURN PARK REDEVELOPMENT	RECREATION AND PARKS	C-398
147006	DATA CONTROL	FINANCE	C-122
706000	DATA PROCESSING	BALTIMORE CITY PUBLIC SCHOOLS	C-1
766000	DATA PROCESSING	BALTIMORE CITY PUBLIC SCHOOLS	C-1
147004	DATA PROCESSING	FINANCE	C-122
160005	DATA PROCESSING OPERATIONS	CIVIL SERVICE COMMISSION	C-60
204004	DATA PROCESSING SERVICES	POLICE	C-346
308008	DAY CARE	HEALTH	C-152
376001	DAY CARE CENTERS	URBAN SERVICES	C-443
324007	DAY CARE FOR THE ELDERLY	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
122039	DAYCARE CENTER	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234

<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
725000	DEBT SERVICE	BALTIMORE CITY PUBLIC SCHOOLS	C-1
122057	DEBT SERVICE RESERVE	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
590001	DEFENDERS' DAY COMMITTEE	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
452002	DELIVERY SERVICE	ENOCH PRATT FREE LIBRARY	C-114
196005	DEMOLITION	PUBLIC WORKS	C-358
194004	DEMOLITION AND EMERGENCY SERVICES	PUBLIC WORKS	C-358
310011	DENTAL SERVICES	HEALTH	C-152
210001	DEPARTMENT ADMINISTRATION	FIRE	C-139
200001	DEPARTMENT ADMINISTRATION	POLICE	C-346
230001	DEPARTMENT ADMINISTRATION	TRANSPORTATION	C-426
300001	DEPARTMENTAL ADMINISTRATION	HEALTH	C-152
190001	DEPARTMENTAL CONTROL	PUBLIC WORKS	C-358
118001	DEPUTY DIVISION	SHERIFF	C-411
581005	DESIGN AND GRAPHICS	HOUSING AND COMMUNITY DEVELOPMENT	C-171
231012	DESIGN, REVIEW, AND INSPECTION	TRANSPORTATION	C-426
156001	DEVELOPMENT OF INTERGROUP RELATIONS	COMMUNITY RELATIONS COMMISSION	C-80
579001	DEVELOPMENT OF OFF-STREET PARKING FACILITIES	OFF-STREET PARKING	C-337
480019	DEVELOPMENTAL RECREATION	RECREATION AND PARKS	C-398
290008	DIETARY SERVICE	JAIL	C-198
471001	DIRECTOR'S OFFICE	RECREATION AND PARKS	C-398
193006	DISASTER CONTROL	PUBLIC WORKS	C-358
194006	DISASTER CONTROL	PUBLIC WORKS	C-358
151003	DISBURSEMENTS	FINANCE	C-122
148003	DISBURSEMENTS DIVISION	FINANCE	C-122
582003	DISPOSITION	HOUSING AND COMMUNITY DEVELOPMENT	C-171

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
115041		STATE'S ATTORNEY	
	DISTRICT COURT INTENSIVE SCREENING (DCIS): SEARS		C-420
115040	DISTRICT COURT INTENSIVE SCREENING (DCIS): NABASH	STATE'S ATTORNEY	C-420
115004	DISTRICT COURT SERVICES	STATE'S ATTORNEY	C-420
431008	DIVISION OF ALLIED HEALTH, SCIENCE AND MATHEMATICS	COMMUNITY COLLEGE OF BALTIMORE	C-67
431006	DIVISION OF APPLIED TECHNOLOGIES	COMMUNITY COLLEGE OF BALTIMORE	C-67
431005	DIVISION OF BUSINESS AND INFORMATION SYSTEMS	COMMUNITY COLLEGE OF BALTIMORE	C-67
431011	DIVISION OF HUMANITIES AND SOCIAL SCIENCES	COMMUNITY COLLEGE OF BALTIMORE	C-67
430006	DIVISION OF INSTITUTIONAL PLANNING AND ADVANCEMENT	COMUKTY COLLEGE OF BALTIMORE	C-67
496005	DOLLARS AND SENSE	URBAN SERVICES	C-443
110016	DOMESTIC RELATIONS	COURTS: CIRCUIT COURT	C-101
224027	DOMESTIC VIOLENCE	MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE	C-298
115009	DOMESTIC VIOLENCE	STATE'S ATTORNEY	C-420
479012	DOMINIC "MIMI" DIPIETRO ICE RINK	RECREATION AND PARKS	C-398
307017	DRUG ABUSE SERVICES	HEALTH	C-152
307004	DRUG ADDICTION TREATMENT	HEALTH	C-152
202011	DRUG ENFORCEMENT AID	POLICE	C-346
593301	DRUID HEIGHTS PAC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
595908	DRUM AND BUGLE CORPS	HOUSING AND COMMUNITY DEVELOPMENT	C-171
376019	DUNBAR DAY CARE CENTER	URBAN SERVICES	C-443
119003	DUNBAR MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
172002	DUNBAR MULTI-PURPOSE CENTER	URBAN SERVICES	C-443
350003	EARLY CHILDHOOD DEVELOPMENT	MAYORALTY	C-221
310008	EARLY SCREENING, DIAGNOSIS, AND TREATMENT	HEALTH	C-152
490006	EARLY URBAN LIVING HOUSE	CITY LIFE MUSEUMS	C-56
122055	EAST BALTIMORE MEDICAL PLAN	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
593602	EAST BALTIMORE MIDWAY/BARCLAY SANITATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
224014	EAST BALTIMORE YSB	MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE	C-298
516014	EASTERN TRANSFER STATION	PUBLIC WORKS	C-358
385004	ECHO HOUSE FOUNDATION	MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS	C-247
631008	ECONOMIC AND DISLOCATION WORKER ADJUSTMENT ASSISTANCE	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
115002	ECONOMIC CRIMES (MAJOR FRAUDS)	STATE'S ATTORNEY	C-420
585001	ECONOMIC DEVELOPMENT	HOUSING AND COMMUNITY DEVELOPMENT	C-171
123013	EDUCATION 725	MAYORALTY-RELATED: DEBT SERVICE	C-238
200007	EDUCATION AND TRAINING	POLICE	C-346
129009	EDUCATIONAL GRANTS	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
489004	EDUCATIONAL SERVICES	MUSEUM OF ART	C-327
156003	EEOC GRANT ADMINISTRATION	COMMUNITY RELATIONS COMMISSION	C-80
234001	ELECTRICAL AND ELECTRONIC CONSTRUCTION	TRANSPORTATION	C-426
260005	ELECTRICAL LICENSING	HOUSING AND COMMUNITY DEVELOPMENT	C-171
234003	ELECTRICAL MAINTENANCE	TRANSPORTATION	C-426
234005	ELECTRICAL MAINTENANCE ADMINISTRATION	TRANSPORTATION	C-426
200006	ELECTRONIC DATA PROCESSING	POLICE	C-346
234006	ELECTRONIC MAINTENANCE	TRANSPORTATION	C-426
741000	ELEMENTARY SCHOOL MANAGEMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
204011	EMERGENCY CALL SERVICE	POLICE	C-346
306009	EMERGENCY MEDICAL SERVICES	HEALTH	C-152
311009	EMERGENCY MEDICAL SERVICES TEAM	HEALTH	C-152
583003	EMERGENCY REPAIRS TO PRIVATE PROPERTY	HOUSING AND COMMUNITY DEVELOPMENT	C-171
196002	EMERGENCY SERVICES	PUBLIC WORKS	C-358
365009	EMERGENCY SERVICES	SOCIAL SERVICES	C-416



T  
1  
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CO

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
196012	EMERGENCY SERVICES - HIGHWAYS	PUBLIC WORKS	C-358
395001	EMILY PRICE JONES CENTER - FULL DAY	URBAN SERVICES	C-443
395014	EMILY PRICE JONES CENTER - PART DAY	URBAN SERVICES	C-443
304006	EMPLOYEE ASSISTANCE	HEALTH	C-152
160007	EMPLOYEE BENEFITS ADMINISTRATION	CIVIL SERVICE COMMISSION	C-60
396011	ENERGY ASSISTANCE - ADMINISTRATION	URBAN SERVICES	C-443
396012	ENERGY ASSISTANCE - BENEFITS	URBAN SERVICES	C-443
125004	ENERGY CONSERVATION	MAYORALTY	C-221
632017	ENERGY EFFICIENT HOUSING DEMONSTRATION GRANT	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
235002	ENFORCEMENT	TRANSPORTATION	C-426
260002	ENGINEERING	HOUSING AND COMMUNITY DEVELOPMENT	C-171
231002	ENGINEERING	TRANSPORTATION	C-426
243005	ENGINEERING AUDITS	PUBLIC WORKS	C-358
244007	ENGINEERING AUDITS	PUBLIC WORKS	C-358
516002	ENGINEERING SECTION	PUBLIC WORKS	C-358
471002	ENGINEERING SERVICES	RECREATION AND PARKS	C-398
548002	ENGINEERING, PLANS, AND RECORDS	PUBLIC WORKS	C-358
500002	ENGINEERING, SURVEYING, AND MAPS	TRANSPORTATION	C-426
431043	ENGLISH LANGUAGE TRAINING	COMMUNITY COLLEGE OF BALTIMORE	C-67
243007	ENVIRONMENTAL FACILITIES INSPECTION	PUBLIC WORKS	C-358
193005	ENVIRONMENTAL SERVICES	PUBLIC WORKS	C-358
175010	EQUAL OPPORTUNITY COMPLIANCE OFFICE	LAM	C-207
217001	EQUIPMENT MAINTENANCE	FIRE	C-139
189002	EQUIPMENT REPAIR	PUBLIC WORKS	C-358
122059	EQUIPMENT REPLACEMENT	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
172039	EVALUATION	URBAN SERVICES	C-443
172034	EVICTION PREVENTION	URBAN SERVICES	C-443
196004	EVICTIONS	PUBLIC WORKS	C-358
515018	EVICTIONS	PUBLIC WORKS	C-358
160004	EXAMINATIONS	CIVIL SERVICE COMMISSION	C-60
130001	EXECUTIVE DIRECTION AND CONTROL	COMPTROLLER	C-84
177001	EXECUTIVE DIRECTION AND CONTROL	<b>HOUSING AND COMMUNITY DEVELOPMENT</b>	C-171
125001	EXECUTIVE DIRECTION AND CONTROL	MAYORALTY	C-221
224001	EXECUTIVE DIRECTION AND CONTROL	MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE	C-298
450004	EXHIBITS, PUBLICITY, AND PRINTING	ENOCH PRATT FREE LIBRARY	C-114
780000	EXTERNAL RELATIONS	BALTIMORE CITY PUBLIC SCHOOLS	C-1
396008	EXXON OIL OVERCHARGE	URBAN SERVICES	C-443
767000	FACILITIES	BALTIMORE CITY PUBLIC SCHOOLS	C-1
244004	FACILITIES CONTRACT MANAGEMENT	PUBLIC WORKS	C-358
115042	FAMILY BEREAVEMENT CENTER	STATE'S ATTORNEY	C-420
308009	FAMILY DEVELOPMENT CENTER	HEALTH	C-152
593828	FAMILY DEVELOPMENT CENTER	HOUSING AND COMMUNITY DEVELOPMENT	C-171
639043	FAMILY DEVELOPMENT CENTER	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
305007	FAMILY PLANNING PROJECT	HEALTH	C-152
376025	FEDERAL HILL DAY CARE CENTER	URBAN SERVICES	C-443
125006	FEDERAL RELOCATION	MAYORALTY	C-221
595926	FELLS POINT CORNER THEATRE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
531003	FESTIVAL HALL	MAYORALTY-RELATED: CONVENTION COMPLEX	C-292
241004	FIELD INSPECTION - MATERIALS	PUBLIC WORKS	C-358
745000	FIELD INSTRUCTIONAL SERVICES	BALTIMORE CITY PUBLIC SCHOOLS	C-1

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
552006	FILTRATION PLANTS	PUBLIC WORKS	C-358
129003	FINANCE	<b>MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS</b>	C-244
144010	FINANCIAL AND INVENTORY MANAGEMENT	FINANCE	C-122
290024	FINANCIAL OPERATIONS	JAIL	C-198
582007	FINANCIAL RESOURCES	HOUSING AND COMMUNITY DEVELOPMENT	C-171
598001	FINANCIAL SERVICES	HOUSING AND COMMUNITY DEVELOPMENT	C-171
431010	FINE AND APPLIED ARTS	<b>COMMUNITY</b> COLLEGE OF BALTIMORE	C-67
129004	FIRE	<b>MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS</b>	C-244
123016	FIRE 210	<b>MAYORALTY-RELATED: DEBT SERVICE</b>	C-238
213002	<b>FIRE INVESTIGATION</b>	FIRE	C-139
213001	FIRE PREVENTION	FIRE	C-139
593882	FIRE SAFETY PROJECT	<b>HOUSING</b> AND COMMUNITY DEVELOPMENT	C-171
200003	FISCAL DIVISION	POLICE	C-346
705000	FISCAL MANAGEMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-I
763000	FISCAL MANAGEMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
450003	FISCAL MANAGEMENT	<b>ENOCH</b> PRATT FREE LIBRARY	C-114
300003	FISCAL OPERATIONS	HEALTH	C-152
471005	FISCAL SERVICES	<b>RECREATION AND PARKS</b>	C-398
171002	FISCAL SERVICES	<b>URBAN SERVICES</b>	C-443
189003	FLEET SUPPORT SERVICES	PUBLIC WORKS	C-358
595918	FOOD BUYING ASSISTANCE PROGRAM	HOUSING AND COMMUNITY DEVELOPMENT	C-171
302003	FOOD CONTROL	HEALTH	C-152
438002	<b>FOOD SERVICE OPERATIONS</b>	COMMUNITY COLLEGE OF BALTIMORE	C-67
718000	FOOD SERVICES	<b>BALTIMORE</b> CITY PUBLIC SCHOOLS	C-1
762000	FOOD SERVICES	BALTIMORE CITY PUBLIC SCHOOLS	C-1

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PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
639041	FOOD STAMPS	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
479008	FORT SMALLWOOD	RECREATION AND PARKS	C-398
593403	FRANKLIN SQUARE PAC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
439006	FUND RAISING	COMMUNITY COLLEGE OF BALTIMORE	C-67
515013	GANG SWEEPING - BEAT PATROL	PUBLIC WORKS	C-358
515019	GARAGE PROPERTIES	PUBLIC WORKS	C-358
324008	GATEWAY II	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
430007	GENERAL ACCOUNTING	COMMUNITY COLLEGE OF BALTIMORE	C-67
142042	GENERAL ACCOUNTING - CENTRAL GARAGE	FINANCE	C-122
142002	GENERAL ACCOUNTING AND FINANCIAL REPORTING	FINANCE	C-122
148042	GENERAL ACCOUNTING, CENTRAL GARAGE	FINANCE	C-122
180001	GENERAL ADMINISTRATION	BOARD OF ELECTIONS	C-47
177002	GENERAL ADMINISTRATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
290001	GENERAL ADMINISTRATION	JAIL	C-198
175001	GENERAL ADMINISTRATION	LAM	C-207
189001	GENERAL ADMINISTRATION	PUBLIC WORKS	C-358
241001	GENERAL ADMINISTRATION	PUBLIC WORKS	C-358
365005	GENERAL ADMINISTRATION	SOCIAL SERVICES	C-416
171001	GENERAL ADMINISTRATION	URBAN SERVICES	C-443
150003	GENERAL COLLECTIONS	FINANCE	C-122
202002	GENERAL CRIMINAL INVESTIGATIONS	POLICE	C-346
708000	GENERAL INSTRUCTION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
743000	GENERAL INSTRUCTION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
431001	GENERAL INSTRUCTION	COMMUNITY COLLEGE OF BALTIMORE	C-67
201002	GENERAL STREET PATROL	POLICE	C-346

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
546001	GENERAL SUPERVISION	PUBLIC WORKS	C-358
126005	GENERAL TORT LIABILITY	MAYORALTY-RELATED: SELF-INSURANCE FUND	C-241
307021	GERIATRIC EVALUATION SERVICES	HEALTH	C-152
311013	GERIATRIC EVALUATION SERVICES	HEALTH	C-152
450008	GIFT SHOP	ENOCH PRATT FREE LIBRARY	C-114
711000	GIFTED AND TALENTED	BALTIMORE CITY PUBLIC SCHOOLS	C-1
758000	GIFTED AND TALENTED INSTRUCTION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
593101	GOVANS (NHS)	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593109	GOVANS MANPOWER SERVICE CENTER	HOUSING AND COMMUNITY DEVELOPMENT	C-171
119002	GOVANS MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
244003	GOVERNMENT BUILDING CONTRACT MANAGEMENT	PUBLIC WORKS	C-358
243011	GOVERNMENT BUILDING INSPECTION	PUBLIC WORKS	C-358
582010	GOVERNMENT HOUSE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
453011	GOVERNMENT REFERENCE SERVICE	ENOCH PRATT FREE LIBRARY	C-114
115003	GRAND JURY ARRAIGNMENT	STATE'S ATTORNEY	C-420
300010	GRANTS AND CONTRACTS	HEALTH	C-152
171009	GRANTS MANAGEMENT	URBAN SERVICES	C-443
493041	GREAT BLACKS IN MAX	MAYORALTY-RELATED: ART AND CULTURE	C-265
593604	GREENMOUNT NEST PAC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
122005	GROUND RENTS ON CITY PROPERTY	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
324019	GROUP SHELTER HOUSING	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
290004	GUARDING FEMALE PRISONERS IN JAIL	JAIL	C-198
290003	GUARDING MALE PRISONERS IN JAIL	JAIL	C-198
290005	GUARDING PRISONERS AT COURT	JAIL	C-198
290006	GUARDING PRISONERS IN OUTSIDE INSTITUTIONS	JAIL	C-198

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
238002	GUARDS	TRANSPORTATION	C-426
204014	GUN RANGE	POLICE	C-346
490007	H L MENCKEN HOUSE	CITY LIFE MUSEUMS	C-56
376016	H/N/R FALLS ROAD COMMUNITY CENTER	URBAN SERVICES	C-443
593889	HABC SECURITY SERVICES	HOUSING AND COMMUNITY DEVELOPMENT	C-171
377003	HAMPDEN/MODBERRY/REMYNGTON (MR) COMMUNITY CENTER	URBAN SERVICES	C-443
493038	HANDEL CHOIR	MAYORALTY-RELATED: ART AND CULTURE	C-265
310003	HANDICAPPED	HEALTH	C-152
119012	HARBEL MULTI-PURPOSE CENTER	HOUSING AND COMMUNITY DEVELOPMENT	C-171
536001	HARBOR ADMINISTRATION	COMPTROLLER	C-84
493036	HARBOR CITY BALLET	MAYORALTY-RELATED: ART AND CULTURE	C-265
590041	HARBOR ENDOWMENT	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
189006	HARBOR EQUIPMENT MAINTENANCE	PUBLIC WORKS	C-358
324010	HATTON SENIOR CENTER	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
583014	HANKINS POINT COMMUNITY SERVICES	HOUSING AND COMMUNITY DEVELOPMENT	C-171
129005	HEALTH	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
307018	HEALTH ADVOCACY PROGRAM	HEALTH	C-152
496004	HEALTH AND EXERCISE PALACE	URBAN SERVICES	C-443
205002	HEALTH AND HOSPITAL INSURANCE	POLICE	C-346
385001	HEALTH AND WELFARE COUNCIL	MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS	C-247
300002	HEALTH DISTRICTS ADMINISTRATION	HEALTH	C-152
304005	HEALTH EDUCATION	HEALTH	C-152
306011	HEALTH EDUCATION AND PROMOTION	HEALTH	C-152
311012	HEALTH EDUCATION AND PROMOTION	HEALTH	C-152
304012	HEALTH INFORMATION AND RESOURCE MANAGEMENT	HEALTH	C-152

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
305011	HEALTHY GENERATIONS	HEALTH	C-152
305012	HEALTHY TEENS AND YOUNG ADULTS	HEALTH	C-152
310006	HEARING AND VISION TESTING	HEALTH	C-152
212003	HIGH PRESSURE WATER	FIRE	C-139
119010	HIGHLANDTOWN CANTON MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
<b>503002</b>	HIGHWAY ADMINISTRATION AND ENGINEERING	<b>TRANSPORTATION</b>	C-426
<b>243002</b>	HIGHWAY AND BRIDGE INSPECTION	PUBLIC MARKS	C-358
501009	HIGHWAY FACILITIES MAINTENANCE	<b>TRANSPORTATION</b>	C-426
123019	HIGHWAYS 503 (MV)	<b>MAYORALTY-RELATED: DEBT SERVICE</b>	C-238
632013	HIS PROPERTY MANAGEMENT - MAINTENANCE	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
632014	HIS PROPERTY MANAGEMENT - OPERATIONS	<b>MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT</b>	C-311
<b>304018</b>	HOLLANDER RIDGE HEALTH CENTER	HEALTH	C-152
598006	HOME OWNERS' SERVICES	<b>HOUSING AND COMMUNITY DEVELOPMENT</b>	C-171
582006	<b>HOME OWNERSHIP DEVELOPMENT</b>	HOUSING AND COMMUNITY DEVELOPMENT	C-171
<b>300008</b>	HOMELESS RELIEF	HEALTH	C-152
303009	HOMELESS SHELTER PROGRAM	HEALTH	C-152
<b>240003</b>	<b>HORSE PROTECTION AND LICENSING</b>	HEALTH	C-152
478004	<b>HORTICULTURE</b>	<b>RECREATION AND PARKS</b>	C-398
385009	HOSPITALS	<b>MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS</b>	C-247
123022	HOSPITALS 385	<b>MAYORALTY-RELATED: DEBT SERVICE</b>	C-238
129006	<b>HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS</b>	C-244
123034	HOUSING AND COMMUNITY DEVELOPMENT 119	MAYORALTY-RELATED: DEBT SERVICE	C-238
123037	HOUSING AND COMMUNITY DEVELOPMENT 177	<b>MAYORALTY-RELATED: DEBT SERVICE</b>	C-238
123040	HOUSING AND COMMUNITY DEVELOPMENT 585	<b>MAYORALTY-RELATED: DEBT SERVICE</b>	C-238
593890	HOUSING ASSISTANCE CORP	<b>HOUSING AND COMMUNITY DEVELOPMENT</b>	C-171

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
583002	HOUSING INSPECTION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
632002	HOUSING INSPECTION	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
583001	HOUSING REHABILITATION SERVICES	HOUSING AND COMMUNITY DEVELOPMENT	C-171
431013	HUMAN AND PUBLIC SERVICES	COMMUNITY COLLEGE OF BALTIMORE	C-67
702000	HUMAN RESOURCES AND LABOR RELATIONS SERVICES	BALTIMORE CITY PUBLIC SCHOOLS	C-1
306008	HYPERTENSION SCREENING	HEALTH	C-152
590002	I AM AN AMERICAN DAY PARADE	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
310004	IMMUNIZATION	HEALTH	C-152
324020	IN HOME SERVICES	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
122052	IN A BUILDING PURCHASE	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
122047	INDEPENDENT AUDITORS	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
544002	INFLOW AND INFILTRATION	PUBLIC WORKS	C-358
140003	INFORMAL BID OFFICE	FINANCE	C-122
324006	INFORMATION AND REFERRAL	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
147007	INFORMATION CENTER	FINANCE	C-122
200005	INFORMATION MANAGEMENT BUREAU	POLICE	C-344
233008	INFORMATIONAL SIGNS	TRANSPORTATION	C-426
290010	INMATE SERVICES	JAIL	C-198
515010	INNER HARBOR/CHARLES CENTERCLEANING	PUBLIC WORKS	C-358
260004	INSPECTION OPERATIONS	HOUSING AND COMMUNITY DEVELOPMENT	C-171
200010	INSPECTIONAL SERVICES	POLICE	C-346
548006	INSPECTIONS AND RECORDS	PUBLIC WORKS	C-358
437001	INSTRUCTION	COMMUNITY COLLEGE OF BALTIMORE	C-67
720000	INSTRUCTIONAL SUPPORT SERVICES	BALTIMORE CITY PUBLIC SCHOOLS	C-1
500003	INTERDEPARTMENTAL MAINTENANCE	TRANSPORTATION	C-426



PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
324004	INTERGENERATIONAL THEATER PROJECT	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
200009	INTERNAL INVESTIGATION	POLICE	C-346
590015	INTERNATIONAL VISITORS CENTER OF BALTIMORE	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
501008	INTERSTATE MAINTENANCE	TRANSPORTATION	C-426
202001	INVESTIGATIONS ADMINISTRATION	POLICE	C-346
639035	INVESTMENT IN JOB OPPORTUNITIES	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
426010	IOTA TUTORIAL	URBAN SERVICES	C-443
122058	ISSUANCE COSTS	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
123025	JAIL 290	MAYORALTY-RELATED: DEBT SERVICE	C-238
293001	JAIL COMMISSARY	JAIL	C-198
290022	JAIL INDUSTRIES	JAIL	C-198
290016	JAIL INTERN PROGRAM	JAIL	C-198
290002	JAIL LAUNDRY	JAIL	C-198
290017	JAIL TRAINING PROGRAM	JAIL	C-198
195005	JFX CTA ZONES	PUBLIC WORKS	C-358
633002	JOB CORPS	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
631018	JOB TRAINING PARTNERSHIP (TITLE II-A 6% TECH ASSIST)	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
631010	JOB TRAINING PARTNERSHIP (TITLE II-A 3% OLDER WORK)	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
631014	JOB TRAINING PARTNERSHIP (TITLE II-A 5% FOLLOW-UP)	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
631002	JOB TRAINING PARTNERSHIP (TITLE II-A)	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
631006	JOB TRAINING PARTNERSHIP (TITLE II-B)	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
631012	JOB TRAINING PARTNERSHIP (TITLE II-A 6% INCENTIVE)	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
593605	JOHNSTON SQUARE PAC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593502	JONESTOWN GED PROGRAM	HOUSING AND COMMUNITY DEVELOPMENT	C-171
595921	JUBILEE BALTIMORE, INC	HOUSING AND COMMUNITY DEVELOPMENT	C-171

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
595906	JULIE COMMUNITY CENTER	HOUSING AND COMMUNITY DEVELOPMENT	C-171
590019	JUNIOR ASSOCIATION OF COMMERCE	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
115011	JUVENILE SERVICES	STATE'S ATTORNEY	C-420
119001	KIRK MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
122025	KOSHER MEAT CONTROL	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
128001	LABOR RELATIONS	MAYORALTY-RELATED: LABOR COMMISSIONER	C-303
769000	LABOR RELATIONS AND HUMAN RESOURCES	BALTIMORE CITY PUBLIC SCHOOLS	C-1
550004	LABORATORY SERVICES	PUBLIC WORKS	C-358
122040	LADY MARYLAND	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
590050	LADY MARYLAND FOUNDATION	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
212001	LAND	FIRE	C-139
632008	LAND DEVELOPMENT	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
582001	LAND RESOURCES	HOUSING AND COMMUNITY DEVELOPMENT	C-171
516007	LANDFILLS	PUBLIC WORKS	C-358
196009	LANDSCAPE MAINTENANCE	PUBLIC WORKS	C-358
501010	LANDSCAPE MAINTENANCE	TRANSPORTATION	C-426
350004	LATCHKEY KID GRANT	MAYORALTY	C-221
129007	LAW	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
632016	LEAD PAINT ABATEMENT PROGRAM	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
593891	LEAD PAINT ABATEMENT TRAINING	HOUSING AND COMMUNITY DEVELOPMENT	C-171
385007	LEAGUE FOR THE HANDICAPPED, INC	MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS	C-247
553077	LEAVE WITH PAY	PUBLIC WORKS	C-358
554077	LEAVE WITH PAY	PUBLIC WORKS	C-358
503077	LEAVE WITH PAY	TRANSPORTATION	C-426
385006	LEGAL AID BUREAU, INC	MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS	C-247

<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
122029	LEGAL CONTINGENCIES	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
127001	LEGISLATIVE LIAISON	MAYORALTY	C-221
106001	LEGISLATIVE REFERENCE SERVICES	LEGISLATIVE REFERENCE	C-211
590038	LEXINGTON MARKET	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
590042	LEXINGTON MARKET ARCADE	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
437002	LIBRARY	COMMUNITY COLLEGE OF BALTIMORE	C-67
500007	LIGHTING MAINTENANCE AND REPAIR	TRANSPORTATION	C-426
500005	LIGHTING OPERATIONS	TRANSPORTATION	C-426
250001	LIQUOR CONTROL	LIQUOR LICENSE BOARD	C-217
639044	LITERACY PROGRAM	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
175004	LITIGATIONS	LAN	C-207
143003	LOAN AND GUARANTEE DIVISION PROGRAM COST	FINANCE	C-122
143001	LOAN AND GUARANTEE SERVICES	FINANCE	C-122
439002	LOCAL PROGRAMMING	COMMUNITY COLLEGE OF BALTIMORE	C-67
725001	LOCAL SHARE	BALTIMORE CITY PUBLIC SCHOOLS	C-1
436002	LOCAL SHARE	COMMUNITY COLLEGE OF BALTIMORE	C-67
516010	LOT CLEANING	PUBLIC WORKS	C-358
119017	LOWER PARK HEIGHTS MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
453017	H U R L S	ENOCH PRATT FREE LIBRARY	C-114
480017	MAINTENANCE	RECREATION AND PARKS	C-398
550009	MAINTENANCE (GENERAL)	PUBLIC WORKS	C-358
550010	MAINTENANCE (PATAPSCO)	PUBLIC WORKS	C-358
550011	MAINTENANCE (PUMPING STATIONS)	PUBLIC WORKS	C-358
215001	MAINTENANCE AND CONSTRUCTION	FIRE	C-139
544001	MAINTENANCE AND REPAIR OF SANITARY SYSTEMS	PUBLIC WORKS	C-358

<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
478005	MAINTENANCE OF GENERAL PARK PROPERTY	RECREATION AND PARKS	C-398
478023	MAINTENANCE OF MALLS	RECREATION AND PARKS	C-398
478009	MAINTENANCE OF ROLLING EQUIPMENT	RECREATION AND PARKS	C-398
518001	MAINTENANCE OF STORM WATER DRAINS	PUBLIC WORKS	C-358
171005	MANAGEMENT AND EVALUATION	URBAN SERVICES	C-443
430003	MANAGEMENT INFORMATION SERVICE	COMMUNITY COLLEGE OF BALTIMORE	C-67
761000	MANAGEMENT SERVICES ADMINISTRATION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
585006	MANGELS-HERALD BUILDING	HOUSING AND COMMUNITY DEVELOPMENT	C-171
294001	MANUFACTURING AND REPAIR SERVICES	JAIL	C-198
191003	MAP AND RECORD MAINTENANCE	PUBLIC WORKS	C-358
193008	MAP AND RECORD MAINTENANCE	PUBLIC WORKS	C-358
194008	MAP AND RECORD MAINTENANCE	PUBLIC WORKS	C-358
584003	MARINA STORE LEASE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
212002	MARINE	FIRE	C-139
479015	MARINE MUSEUM PIER	RECREATION AND PARKS	C-398
518003	MARINE OPERATIONS	PUBLIC WORKS	C-358
538002	MARKETS AND COMFORT STATIONS	MAYORALTY-RELATED: MUNICIPAL MARKETS	C-307
395005	MARTIN LUTHER KING, JR CENTER	URBAN SERVICES	C-443
493007	MARYLAND ACADEMY OF SCIENCES	MAYORALTY-RELATED: ART AND CULTURE	C-265
493040	MARYLAND ART PLACE	MAYORALTY-RELATED: ART AND CULTURE	C-265
590006	MARYLAND DAY COMMITTEE (MD COLONIAL SOCIETY)	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
493020	MARYLAND HISTORICAL SOCIETY	MAYORALTY-RELATED: ART AND CULTURE	C-265
446001	MARYLAND INSTITUTE, COLLEGE OF ART SCHOLARSHIPS	MAYORALTY-RELATED: EDUCATIONAL GRANTS	C-250
453002	MARYLAND INTERLIBRARY LOAN - COUNTY SERVICES	ENOCH PRATT FREE LIBRARY	C-114
590021	MARYLAND MARATHON	MAYORALTY-RELATED: CIVIC PROMOTION	C-254

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
385008	MARYLAND SCHOOL FOR THE <i>BLIND</i>	MAYORALTY-RELATED: HEALTH <i>AND</i> WELFARE GRANTS	C-247
639042	MARYLAND TOMORROW	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
243009	MASS TRANSIT COORDINATION	PUBLIC WORKS	C-358
231006	MASTER CONTROL	<b>TRANSPORTATION</b>	C-426
<b>144008</b>	MATERIALS CONTROL	FINANCE	C-122
<b>241005</b>	MATERIALS TESTING	PUBLIC <b>WORKS</b>	C-358
365007	MATERNAL <i>AND</i> INFANT CARE	<b>SOCIAL SERVICES</b>	C-416
305002	MATERNAL HEALTH	HEALTH	C-152
431007	MATHEMATICS AND SCIENCE	COMMUNITY COLLEGE OF BALTIMORE	C-67
304019	MATILDA KOVAL HEALTH CENTER	HEALTH	C-152
590003	MAYOR'S COLUMBUS DAY COMMISSION	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
590028	MAYOR'S HAMPDEN CHRISTMAS PARADE	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
122021	MAYOR'S TRAFFIC SAFETY COMMITTEE	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
590027	MECHANIC RESTAURANT COMPLEX	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
196010	MECHANICAL REPAIR SHOP	PUBLIC WORKS	C-358
515014	MECHANICAL SWEEPING	PUBLIC WORKS	C-358
306006	MEDICAL ASSISTANCE TRANSPORTATION	HEALTH	C-152
110015	MEDICAL SERVICES	COURTS: CIRCUIT COURT	C-101
210002	MEDICAL SERVICES	FIRE	C-139
290009	MEDICAL SERVICES	JAIL	C-198
<b>200004</b>	MEDICAL SERVICES	POLICE	C-346
122003	MEMBERSHIP DUES	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
307012	MENTAL HEALTH AND ADDICTIONS ADMINISTRATION	HEALTH	C-152
307016	MENTAL HEALTH SERVICES	HEALTH	C-152
307009	MENTALLY RETARDED CITIZENS	HEALTH	C-152

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
232002	METER INSTALLATION AND MAINTENANCE	TRANSPORTATION	C-426
546007	METER ROOM	PUBLIC WORKS	C-358
561001	METERED MATER ACCOUNTS	PUBLIC WORKS	C-358
395018	METRO DELTA CENTER - PART DAY	URBAN SERVICES	C-443
479019	MIDDLE BRANCH HATER RESOURCE CENTER	RECREATION AND PARKS	C-398
593506	MIDDLE EAST (CITIZENS FOR FAIR HOUSING)	HOUSING AND COMMUNITY DEVELOPMENT	C-171
129008	MISCELLANEOUS GENERAL EXPENSE	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
202005	MISSING PERSONS	POLICE	C-346
515006	MIXED REFUSE COLLECTION	PUBLIC WORKS	C-358
177004	MONITORING AND DOCUMENTATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
581001	MONITORING AND DOCUMENTATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
395023	MORGAN STATE UNIVERSITY - PART DAY	URBAN SERVICES	C-443
478025	MOUNT CLARE GARDENS	RECREATION AND PARKS	C-398
479018	MOUNT PLEASANT ICE RINK	RECREATION AND PARKS	C-398
478011	MOUNT VERNON PARK	RECREATION AND PARKS	C-398
582013	MULTI-FAMILY/ COMMERCIAL	HOUSING AND COMMUNITY DEVELOPMENT	C-171
480037	MULTI-PURPOSE CENTERS	RECREATION AND PARKS	C-398
473001	MUNICIPAL CONCERTS AND OTHER MUSICAL <i>EVENTS</i>	RECREATION AND PARKS	C-398
106005	MUNICIPAL HANDBOOK AND PUBLICATIONS	LEGISLATIVE REFERENCE	C-211
123028	MUNICIPAL MARKETS 538	MAYORALTY-RELATED: DEBT SERVICE	C-238
136001	MUNICIPAL POST OFFICE	COMPTROLLER	C-84
133001	MUNICIPAL TELEPHONE EXCHANGE	COMPTROLLER	C-84
123031	MUSEUM OF ART 489	MAYORALTY-RELATED: DEBT SERVICE	C-238
595928	MUTUAL HOUSING OF BALTIMORE, INC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
115006	NARCOTICS INVESTIGATIONS	STATE'S ATTORNEY	C-420

"t  
00  
N)

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
590004	NATIONAL FLAG DAY FOUNDATION	<b>MAYORALTY-RELATED:</b> CIVIC PROMOTION	C-254
439003	NATIONAL PROGRAMMING	COMMUNITY COLLEGE OF BALTIMORE	C-67
493003	NATURAL HISTORY SOCIETY OF MARYLAND	MAYORALTY-RELATED: ART <i>AND</i> CULTURE	C-265
426005	<b>NEIGHBORHOOD ARTS</b>	URBAN SERVICES	C-443
172047	<b>NEIGHBORHOOD CENTERS</b>	URBAN SERVICES	C-443
172001	<b>NEIGHBORHOOD CENTERS - CENTRAL OFFICE</b>	<b>URBAN</b> SERVICES	C-443
593834	<b>NEIGHBORHOOD COMMERCIAL LOAN OPERATING COSTS</b>	<b>HOUSING AND</b> COMMUNITY DEVELOPMENT	C-171
595916	<b>NEIGHBORHOOD DESIGN CENTER</b>	<b>HOUSING AND</b> COMMUNITY DEVELOPMENT	C-171
593812	<b>NEIGHBORHOOD HOUSING SERVICES</b>	<b>HOUSING AND</b> COMMUNITY DEVELOPMENT	C-171
593482	<b>NEIGHBORHOOD HOUSING SERVICES - IRVINGTON</b>	<b>HOUSING AND</b> COMMUNITY DEVELOPMENT	C-171
593612	<b>NEIGHBORHOOD HOUSING SERVICES OPERATIONS</b>	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593884	<b>NEIGHBORHOOD PROGRESS ADMINISTRATION</b>	HOUSING AND COMMUNITY DEVELOPMENT	C-171
590053	<b>NEIGHBORHOOD PROMOTION</b>	<b>MAYORALTY-RELATED:</b> CIVIC PROMOTION	C-254
595905	<b>NEIGHBORHOOD RENTAL SERVICES</b>	HOUSING AND COMMUNITY DEVELOPMENT	C-171
396005	<b>NEIGHBORHOOD TRANSPORTATION</b>	URBAN SERVICES	C-443
303007	NEW INITIATIVE - SOUTHWEST	HEALTH	C-152
453020	NIGHT OWL	ENOCH PRATT FREE LIBRARY	C-114
<b>501011</b>	NIGHT SERVICES	<b>TRANSPORTATION</b>	C-426
144003	NON-CONTRACT FUEL DISTRIBUTION	FINANCE	C-122
118003	NON-SUPPORT ENFORCEMENT DIVISION	SHERIFF	C-411
593814	NORTH AVENUE LANDSCAPE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
224015	NORTH CENTRAL FEDERATION	<b>MAYORALTY-RELATED:</b> <b>COORD COUNCIL ON CRIM JUSTICE</b>	C-298
516013	NORTHEAST MARYLAND WASTE DISPOSAL AUTHORITY	PUBLIC WORKS	C-358
224013	NORTHWEST BALTIMORE YSB	MAYORALTY-RELATED: <b>COORD COUNCIL ON CRIM JUSTICE</b>	C-298
324011	NURSING HOME RESIDENTS ADVOCACY	MAYORALTY-RELATED: COMMISSION ON AGING	C-286

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
324015	NUTRITION - CONGREGATE MEALS	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
324009	NUTRITION - HOME DELIVERED MEALS	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
302008	OCCUPATIONAL HEALTH	HEALTH	C-152
167002	OCCUPATIONAL MEDICINE	OCCUPATIONAL MEDICINE AND SAFETY	C-332
129013	OCCUPATIONAL MEDICINE AND SAFETY	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
167003	OCCUPATIONAL SAFETY	OCCUPATIONAL MEDICINE AND SAFETY	C-332
123043	OFF-STREET PARKING 579	MAYORALTY-RELATED: DEBT SERVICE	C-238
585003	OFFICE OF ENTERPRISE DEVELOPMENT	HOUSING AND COMMUNITY DEVELOPMENT	C-171
171007	OFFICE OF HUMAN RESOURCES	URBAN SERVICES	C-443
145001	OFFICE OF RISK MANAGEMENT	FINANCE	C-122
430001	OFFICE OF THE PRESIDENT	COMMUNITY COLLEGE OF BALTIMORE	C-67
729000	OFFICE OF THE SUPERINTENDENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
210004	OFFICE SERVICES	FIRE	C-139
230002	OFFICE SERVICES	TRANSPORTATION	C-426
593895	OJT (ON-THE-JOB TRAINING)	HOUSING AND COMMUNITY DEVELOPMENT	C-171
490005	OLD TOWN MEETING HOUSE	CITY LIFE MUSEUMS	C-56
593607	OLDTOWN FOOTBALL LEAGUE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593609	OLIVER ECONOMIC DEVELOPMENT CORP	HOUSING AND COMMUNITY DEVELOPMENT	C-171
119016	OLIVER MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593608	OLIVER PAC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
432001	OPERATION AND MAINTENANCE OF PLANT	COMMUNITY COLLEGE OF BALTIMORE	C-67
487001	OPERATION OF MAR MEMORIAL BUILDING	MAR MEMORIAL COMMISSION	C-465
324002	OPERATION OF NAXTER CENTER	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
215002	OPERATIONS	FIRE	C-139
201001	OPERATIONS ADMINISTRATION	POLICE	C-346

T  
W  
(....)



PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
639002	OPTIONS	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
112001	ORPHANS' COURT	COURTS: ORPHANS' COURT	C-106
712000	OTHER INSTRUCTIONAL SERVICES	BALTIMORE CITY PUBLIC SCHOOLS	C-1
744000	<b>OTHER INSTRUCTIONAL SERVICES</b>	BALTIMORE CITY PUBLIC SCHOOLS	C-1
219002	OTHER <b>NON-ACTUARIAL</b> PENSION BENEFITS	FIRE	C-139
126007	OTHER RISKS	<b>MAYORALTY-RELATED: SELF-INSURANCE FUND</b>	C-241
431081	OTHER SPECIAL GRANTS	COMMUNITY COLLEGE OF BALTIMORE	C-67
550012	P. C. - COMPUTER SERVICES	PUBLIC WORKS	C-358
133002	PAGER/MOBILE PHONE SERVICES	<b>COMPTROLLER</b>	C-84
453018	PALINET TAPE GRANT	ENOCH PRATT FREE LIBRARY	C-114
122037	PANEL OF CLAIMS EXAMINERS	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
224030	PARENT/CHILD STRESS CENTER	<b>MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE</b>	C-298
593202	PARK HEIGHTS	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593207	PARK HEIGHTS DEVELOPMENT CORP	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593209	PARK HEIGHTS MANPOWER SERVICE CENTER	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593204	PARK HEIGHTS RECREATION PROGRAM	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593206	PARK HEIGHTS STREET ACADEMY	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593203	PARK HEIGHTS TUTORIAL PROJECT	HOUSING AND COMMUNITY DEVELOPMENT	C-171
505004	PARK TREE PLANTING AND MAINTENANCE	RECREATION AND PARKS	C-398
579004	PARKING ENTERPRISE DEBT SERVICE	OFF-STREET PARKING	C-337
579003	PARKING ENTERPRISE GARAGES	OFF-STREET PARKING	C-337
150004	PARKING FINE COLLECTIONS	FINANCE	C-122
143002	PARKING LOT MAINTENANCE	FINANCE	C-122
478001	PARKS _ADMINISTRATION	RECREATION AND PARKS	C-398
550007	PATAPSCO WASTE MATER TREATMENT PLANT	PUBLIC WORKS	C-358

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
546016	PAVING CUTS	PUBLIC NORKS	C-358
430010	PAYROLL	COMMUNITY COLLEGE OF BALTIMORE	C-67
151002	PAYROLL PREPARATION	FINANCE	C-122
490002	PEALE MUSEUM	CITY LIFE MUSEUMS	C-56
230009	PEDESTRIAN SAFETY	TRANSPORTATION	C-426
593308	PENN NORTH TRANSIT STATION PAC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
219001	PENSIONS (NON-ACTUARIAL)	FIRE	C-139
205001	PENSIONS (NON-ACTUARIAL)	POLICE	C-346
595919	PEOPLE'S HOMESTEADING GROUP	HOUSING AND COMMUNITY DEVELOPMENT	C-171
430004	PERSONNEL	COMMUNITY COLLEGE OF BALTIMORE	C-67
140002	PERSONNEL	FINANCE	C-122
171003	PERSONNEL	URBAN SERVICES	C-443
300009	PERSONNEL ADMINISTRATION	HEALTH	C-152
200002	PERSONNEL MANAGEMENT	POLICE	C-346
450002	PERSONNEL SERVICES	ENOCH PRATT FREE LIBRARY	C-114
471006	PERSONNEL SERVICES	RECREATION AND PARKS	C-398
324018	PETS ON WHEELS	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
431009	PHYSICAL EDUCATION	COMMUNITY COLLEGE OF BALTIMORE	C-67
714000	PHYSICAL PLANT DESIGN AND MANAGEMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
119005	PIMLICO MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
195004	PIMLICO RACE TRACK SPECIAL SERVICES	PUBLIC NORKS	C-358
478016	PIMLICO RACETRACK AREA - SPECIAL SERVICES	RECREATION AND PARKS	C-398
583008	PIMLICO RACETRACK SPECIAL SERVICES	HOUSING AND COMMUNITY DEVELOPMENT	C-171
203012	PIMLICO RACETRACK SPECIAL SERVICES	POLICE	C-346
233007	PIMLICO RACETRACK SPECIAL SERVICES	TRANSPORTATION	C-426

<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
244005	PIPE CONTRACT MANAGEMENT	PUBLIC WORKS	
			C-358
581002	PLANNING	HOUSING AND COMMUNITY DEVELOPMENT	C-171
232001	PLANNING AND INVESTIGATION	TRANSPORTATION	C-426
200011	PLANNING AND RESEARCH	POLICE	C-346
187001	PLANNING COMMISSION AND ADMINISTRATION	PLANNING	C-341
703000	PLANNING SERVICES	BALTIMORE CITY PUBLIC SCHOOLS	C-1
731000	PLANNING, RESEARCH, AND EVALUATION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
716000	PLANT MAINTENANCE	BALTIMORE CITY PUBLIC SCHOOLS	C-1
290011	PLANT OPERATION AND MAINTENANCE	JAIL	C-198
715000	PLANT OPERATIONS	BALTIMORE CITY PUBLIC SCHOOLS	C-1
570008	POE HOUSE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
235004	POINT CONTROL	TRANSPORTATION	C-426
129014	POLICE	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
123046	POLICE 200	MAYORALTY-RELATED: DEBT SERVICE	C-238
204012	POLICE DEPARTMENT DISPATCH	POLICE	C-346
201008	POLICE OFFICER TRAINING	POLICE	C-346
308011	POLICY AND PROGRAM DEVELOPMENT	HEALTH	C-152
554004	POLLUTION CONTROL	PUBLIC WORKS	C-358
555001	POLUTION CONTROL	PUBLIC WORKS	C-358
190006	PRD COMMITTEE	PUBLIC WORKS	C-358
482038	PRE-SCHOOL AGE CHILD CARE	RECREATION AND PARKS	C-398
305003	PREGNANCY PREVENTION INITIATIVE	HEALTH	C-152
305010	PRENATAL AIDS PREVENTION	HEALTH	C-152
175002	PREPARATION OF LEGAL OPINIONS	LAM	C-207
147003	PREPARATION OF SOURCE DATA	FINANCE	C-122

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
570001	PRESERVATION SURVEY AND RESEARCH	HOUSING AND COMMUNITY DEVELOPMENT	C-171
590022	PRIDE OF BALTIMORE, INC	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
204009	PRINTING AND DISTRIBUTION	POLICE	C-346
122022	PRINTING BOARD OF ESTIMATES MINUTES	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
119000	PRIOR YEAR CDBG APPROPRIATIONS	HOUSING AND COMMUNITY DEVELOPMENT	C-171
260000	PRIOR YEAR CDBG APPROPRIATIONS	HOUSING AND COMMUNITY DEVELOPMENT	C-171
581000	PRIOR YEAR CDBG APPROPRIATIONS	HOUSING AND COMMUNITY DEVELOPMENT	C-171
582000	PRIOR YEAR COW APPROPRIATIONS	HOUSING AND COMMUNITY DEVELOPMENT	C-171
583000	PRIOR YEAR CDBG APPROPRIATIONS	HOUSING AND COMMUNITY DEVELOPMENT	C-171
385002	PRISONERS AID ASSOCIATION	MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS	C-247
290007	PRISONERS TRANSPORTATION	JAIL	C-198
765000	PROCUREMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
144005	PROCUREMENT AND MANAGEMENT ANALYSIS	FINANCE	C-122
202007	PROFILE INTERDICTION	POLICE	C-346
597002	PROGRAM DELIVERY	HOUSING AND COMMUNITY DEVELOPMENT	C-171
242008	PROGRAM DESIGN AND REVIEW	PUBLIC WORKS	C-358
224002	PROGRAM DEVELOPMENT	MAYORALTY-RELATED: COORD COUNCIL ON CRIM JUSTICE	C-298
439005	PROGRAM INFORMATION	COMMUNITY COLLEGE OF BALTIMORE	C-67
581007	PROGRAM MANAGEMENT	HOUSING AND COMMUNITY DEVELOPMENT	C-171
632004	PROGRAM MANAGEMENT	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
242005	PROGRAM MANAGEMENT AND INSPECTION	PUBLIC WORKS	C-358
147002	PROGRAMMING AND SYSTEMS	FINANCE	C-122
639040	PROJECT CARE	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
639013	PROJECT INDEPENDENCE	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
172005	PROJECT SURVIVAL	URBAN SERVICES	C-443

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
120001	PROMOTION OF EQUAL RIGHTS FOR WOMEN	MAYORALTY-RELATED: COMMISSION FOR WOMEN	C-281
126001	PROPERTY AND RESERVE	MAYORALTY-RELATED: SELF-INSURANCE FUND	C-241
171006	PROPERTY AND SUPPLY	URBAN SERVICES	C-443
397005	PROPERTY AND SUPPLY	URBAN SERVICES	C-443
204008	PROPERTY DIVISION	POLICE	C-346
585007	PROPERTY MANAGEMENT AND ADMINISTRATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
632011	PROPERTY SERVICES	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
639038	PROVIDENT HOSPITAL RETRAINING GRANT	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
308006	PROVIDENT-DRUID CHILDREN AND YOUTH CLINIC	HEALTH	C-152
110004	PSYCHIATRIC EVALUATION	COURTS: CIRCUIT COURT	C-101
290015	PSYCHOLOGICAL SERVICES	JAIL	C-198
365001	PUBLIC ASSISTANCE PAYMENT	SOCIAL SERVICES	C-416
244002	PUBLIC BUILDING CONTRACT MANAGEMENT	PUBLIC WORKS	C-358
243010	PUBLIC BUILDING INSPECTION	PUBLIC WORKS	C-358
123049	PUBLIC BUILDINGS 193	MAYORALTY-RELATED: DEBT SERVICE	C-238
324012	PUBLIC GUARDIANSHIP FOR THE ELDERLY	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
171004	PUBLIC INFORMATION	URBAN SERVICES	C-443
300007	PUBLIC INFORMATION & LEGISLATIVE LIAISON	HEALTH	C-152
200013	PUBLIC INFORMATION SERVICE	POLICE	C-346
471007	PUBLIC INFORMATION SERVICES	RECREATION AND PARKS	C-398
230014	PUBLIC RELATIONS	TRANSPORTATION	C-426
453003	PUBLIC SERVICES	ENOCH PRATT FREE LIBRARY	C-114
452005	PUBLIC SERVICES - GENERAL	ENOCH PRATT FREE LIBRARY	C-114
453010	PUBLIC SERVICES MATERIALS	ENOCH PRATT FREE LIBRARY	C-114
129015	PUBLIC WORKS	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
106004	PUBLICATION	LEGISLATIVE REFERENCE	C-211
590051	PULASKI DAY PARADE	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
552008	PUMPING AND CONSERVATION	PUBLIC WORKS	C-358
518005	PUMPING STATION	PUBLIC WORKS	C-358
550005	PUMPING STATIONS	PUBLIC WORKS	C-358
713000	PUPIL TRANSPORTATION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
144007	PURCHASING	FINANCE	C-122
552002	QUALITY CONTROL	PUBLIC WORKS	C-358
302009	RABIES CONTROL	HEALTH	C-152
231015	RADIO MAINTENANCE	TRANSPORTATION	C-426
231016	RADIO OPERATIONS	TRANSPORTATION	C-426
239007	RADIO SHOP	TRANSPORTATION	C-426
593899	RAT BAITING TRAINING PROGRAM	HOUSING AND COMMUNITY DEVELOPMENT	C-171
132001	REAL ESTATE ACQUISITION AND MANAGEMENT	COMPTROLLER	C-84
194007	REAL PROPERTY AND RECORD MAINTENANCE	PUBLIC WORKS	C-358
191004	REAL PROPERTY RECORD MAINTENANCE	PUBLIC WORKS	C-358
193009	REAL PROPERTY RECORD MANAGEMENT	PUBLIC WORKS	C-358
290023	RECORDS CONTROL	JAIL	C-198
480001	RECREATION ADMINISTRATION	RECREATION AND PARKS	C-398
129016	RECREATION AND PARKS	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
123052	RECREATION AND PARKS 471	MAYORALTY-RELATED: DEBT SERVICE	C-238
480005	RECREATION CENTERS AND PLAYGROUND OPERATIONS	RECREATION AND PARKS	C-398
480008	RECREATION FOR CHILDREN	RECREATION AND PARKS	C-398
480006	RECREATION FOR HANDICAPPED	RECREATION AND PARKS	C-398
480007	RECREATION FOR SENIOR CITIZENS	RECREATION AND PARKS	C-398

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
639014	RECREATION SUPPORT	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
515012	RECYCLING	PUBLIC WORKS	C-358
453007	REGIONAL PLANNING COUNCIL	ENOCH PRATT FREE LIBRARY	C-114
590008	REGIONAL PLANNING COUNCIL	MAYORALTY-RELATED: CIVIC PROMOTION	C-254
433003	REGISTRATION AND RECORDS	COMMUNITY COLLEGE OF BALTIMORE	C-67
632001	REHABILITATED SERVICES	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
501004	REHABILITATION, MAINTENANCE, AND REPAIR	TRANSPORTATION	C-426
632007	RELOCATION ADMINISTRATION	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
426007	REMINGTON TUTORIAL	URBAN SERVICES	C-443
501007	REMOVAL OF TREES	TRANSPORTATION	C-426
593004	RENTAL ALLOWANCE PROGRAM	HOUSING AND COMMUNITY DEVELOPMENT	C-171
144009	REPRODUCTION AND PRINTING	FINANCE	C-122
581003	RESEARCH	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593303	RESERVOIR HILL	HOUSING AND COMMUNITY DEVELOPMENT	C-171
119007	RESERVOIR HILL MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
172003	RESERVOIR HILL MULTI-PURPOSE CENTER	URBAN SERVICES	C-443
553004	RESERVOIR QUALITY MANAGEMENT	PUBLIC WORKS	C-358
555003	RESERVOIR WATER QUALITY MANAGEMENT	PUBLIC WORKS	C-358
546005	RESERVOIRS AND TANKS OPERATIONS AND MAINTENANCE	PUBLIC WORKS	C-358
632006	RESIDENTIAL RELOCATION	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
122017	RETIRED EMPLOYEES HEALTH AND WELFARE BENEFITS	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
311006	RETIRED SENIOR VOLUNTEERS	HEALTH	C-152
230005	RETIREES HEALTH BENEFITS	TRANSPORTATION	C-426
230008	RIDESHARING	TRANSPORTATION	C-426
191006	RIGHT OF WAY	PUBLIC WORKS	C-358

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
193010	RIGHT OF WAY	PUBLIC WORKS	C-358
194009	RIGHT OF WAY	PUBLIC WORKS	C-358
126009	RISK MANAGEMENT ADMINISTRATION	MAYORALTY-RELATED: SELF-INSURANCE FUND	C-241
122051	RIVOLI BUILDING	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
122011	RIVOLI MOVING EXPENSES	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
307023	ROBERT MOOD JOHNSON PROJECT	HEALTH	C-152
302004	RODENT AND INSECT CONTROL	HEALTH	C-152
583011	RODENT AND INSECT CONTROL	HOUSING AND COMMUNITY DEVELOPMENT	C-171
583012	RODENT ERADICATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
119014	ROSEMONT MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
172004	ROSEMONT MULTI-PURPOSE CENTER	URBAN SERVICES	C-443
595923	ROSEMONT NEIGHBORHOOD IMPROVEMENT ASSOCIATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
167005	SAFETY COUNCIL OF MARYLAND	OCCUPATIONAL MEDICINE AND SAFETY	C-332
144002	SALVAGE DEPOT	FINANCE	C-122
593306	SANDTOWN-WINCHESTER PAC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
396004	SANITATION	URBAN SERVICES	C-443
397001	SANITATION	URBAN SERVICES	C-443
552005	SAMMILLING AND LOGGING	PUBLIC WORKS	C-358
482037	SCHOOL AGE CHILD CARE	RECREATION AND PARKS	C-398
482011	SCHOOL COMMUNITY CENTERS PROGRAM	RECREATION AND PARKS	C-398
203004	SCHOOL CROSSING GUARDS	POLICE	C-346
310001	SCHOOL HEALTH SERVICES	HEALTH	C-152
724000	SCHOOL MANAGEMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
768000	SCHOOL POLICE	BALTIMORE CITY PUBLIC SCHOOLS	C-1
230012	SCHOOL SAFETY PROGRAM	TRANSPORTATION	C-426



PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
717000	SCHOOL SECURITY SERVICES	BALTIMORE CITY PUBLIC SCHOOLS	C-1
492021	SCHOOL 33	MAYORALTY-RELATED: ART AND CULTURE	C-265
204007	SCIENTIFIC CRIME DETECTION	POLICE	C-346
540006	SCOREBOARD I	MAYORALTY-RELATED: CONVENTION COMPLEX	C-292
515016	SEASONAL OPERATIONS	PUBLIC FORKS	C-358
742000	SECONDARY SCHOOL MANAGEMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
118002	SECURITY DIVISION	SHERIFF	C-411
489006	SECURITY SERVICES	MUSEUM OF ART	C-327
377001	SECURITY/ACTION GOLDEN AGERS (SAGA)	URBAN SERVICES	C-443
203010	SELECTIVE ALCOHOL SAFETY ENFORCEMENT	POLICE	C-346
311011	SENIOR AIDES	HEALTH	C-152
324013	SENIOR CENTER OPERATING FUNDS	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
311007	SENIOR COMPANIONS	HEALTH	C-152
450019	SERVICE TO INMATES	ENOCH PRATT FREE LIBRARY	C-114
204001	SERVICES ADMINISTRATION	POLICE	C-346
207004	SERVICES SECTION	POLICE	C-346
395016	SERVICES TO <b>HANDICAPPED CHILDREN</b>	URBAN SERVICES	C-443
115029	SEX OFFENSE	STATE'S ATTORNEY	C-420
304004	SEXUALLY TRANSMITTED DISEASE CONTROL	HEALTH	C-152
304040	SEXUALLY TRANSMITTED DISEASES TRAINING CENTER	HEALTH	C-152
202009	SHARED ASSETS	POLICE	C-346
593408	<b>SHARP-LEADENHALL PAC</b>	HOUSING AND COMMUNITY DEVELOPMENT	C-171
194005	SHORELINE	PUBLIC FORKS	C-358
196011	SHORELINE	PUBLIC WORKS	C-358
478012	SHOT TONER	RECREATION AND PARKS	C-398

<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
			C-426
233001	SIGN FABRICATION	TRANSPORTATION	
233002	SIGN INSTALLATION AND MAINTENANCE	TRANSPORTATION	C-426
231004	SIGNAL DESIGN	TRANSPORTATION	C-426
231013	SIGNAL ENGINEERING AND TRAFFIC ANALYSIS	TRANSPORTATION	C-426
582012	SINGLE FAMILY	HOUSING AND COMMUNITY DEVELOPMENT	C-171
125007	SISTER CITIES COORDINATION	MAYORALTY	C-221
501006	SNOW REMOVAL	TRANSPORTATION	C-426
431012	SOCIAL AND BEHAVIORAL SCIENCES	COMMUNITY COLLEGE OF BALTIMORE	C-67
290014	SOCIAL SERVICES	JAIL	C-198
123055	SOLID WASTE 516	MAYORALTY-RELATED: DEBT SERVICE	C-238
515002	SOLID WASTE ADMINISTRATION	PUBLIC WORKS	C-358
519002	SOLID WASTE AND SEDIMENT CONTROL	PUBLIC WORKS	C-358
595913	SOUTH BALTIMORE CENTER BOARD	HOUSING AND COMMUNITY DEVELOPMENT	C-171
119011	SOUTH BALTIMORE MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593412	SOUTH NEST SANITATION PROGRAM	HOUSING AND COMMUNITY DEVELOPMENT	C-171
595909	SOUTHEAST DEVELOPMENT, INC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593509	SOUTHEAST MANPOWER SERVICE CENTER	HOUSING AND COMMUNITY DEVELOPMENT	C-171
516004	SOUTHWEST RESOURCE RECOVERY FACILITY	PUBLIC WORKS	C-358
319004	SPECIAL AMBULANCE SERVICE	FIRE	C-139
722000	SPECIAL EDUCATION - INSTRUCTION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
310012	SPECIAL EDUCATION - RELATED HEALTH SERVICE	HEALTH	C-152
721000	SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
751000	SPECIAL EDUCATION SERVICES	BALTIMORE CITY PUBLIC SCHOOLS	C-1
201003	SPECIAL FOOT PATROL	POLICE	C-346
632012	SPECIAL GRANTS	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
311001	SPECIAL HOME SERVICES	HEALTH	C-152
311002	SPECIAL HOME SERVICES - TRANSPORTATION	HEALTH	C-152
756000	SPECIAL INSTRUCTION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
122008	SPECIAL LEGAL FEES	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
207001	SPECIAL OPERATIONS ADMINISTRATION	POLICE	C-346
581009	SPECIAL PROJECTS	<b>HOUSING</b> AND COMMUNITY DEVELOPMENT	C-171
187010	SPECIAL PROJECTS	<b>PLANNING</b>	C-341
172006	SPECIAL PROJECTS	URBAN SERVICES	C-443
396015	SPECIAL PROJECTS	URBAN SERVICES	C-443
397003	SPECIAL PROJECTS	URBAN SERVICES	C-443
239002	SPECIAL SERVICES	<b>TRANSPORTATION</b>	C-426
757000	SPECIAL VOCATIONAL INSTRUCTION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
115035	SPECIALIZED MAJOR INVESTIGATION TEAM EFFORT (SMITE	STATE'S ATTORNEY	C-420
595917	ST AMBROSE HOUSING AID CENTER	HOUSING AND COMMUNITY DEVELOPMENT	C-171
595920	ST AMBROSE OUTREACH CENTER	<b>HOUSING AND</b> COMMUNITY DEVELOPMENT	C-171
395020	ST BERNADINE CENTER - PART DAY	URBAN SERVICES	C-443
395002	ST FRANCIS XAVIER CENTER - FULL DAY	URBAN SERVICES	C-443
395015	ST FRANCIS XAVIER CENTER - PART DAY	URBAN SERVICES	C-443
590005	ST PATRICK'S DAY PARADE COMMITTEE	<b>MAYORALTY-RELATED:</b> CIVIC PROMOTION	C-254
395003	ST VERONICA CENTER - FULL DAY	URBAN SERVICES	C-443
395009	ST VERONICA CENTER - PART DAY	URBAN SERVICES	C-443
479009	STADIUM	<b>RECREATION AND PARKS</b>	C-398
122012	STADIUM AUTHORITY CONTRIBUTIONS	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
701000	STAFF DEVELOPMENT	BALTIMORE CITY PUBLIC SCHOOLS	C-1
493004	STAR SPANGLED BANNER FLAG HOUSE ASSOCIATION	MAYORALTY-RELATED: ART AND CULTURE	C-265

<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
639037	STARTERS TEMPORARY SERVICE	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
639004	STATE ALLOWANCE PROGRAM	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
430009	STATE AUDIT LIABILITY	COMMUNITY COLLEGE OF BALTIMORE	C-67
453012	STATE DEPOSITORY AND PUBLICATIONS	ENOCH PRATT FREE LIBRARY	C-114
212004	STATE FIRE, RESCUE, AND AMBULANCE FUND	FIRE	C-139
453013	STATE LIAISON	ENOCH PRATT FREE LIBRARY	C-114
202006	STATE'S ATTORNEY'S UNIT	POLICE	C-346
195003	STORAGE	PUBLIC WORKS	C-358
546006	STOREROOM AND YARDS OPERATIONS AND MAINTENANCE	PUBLIC WORKS	C-358
290012	STORES CONTROL	JAIL	C-198
519005	STORM DRAIN ENGINEERING	PUBLIC WORKS	C-358
244010	STORM WATER	PUBLIC WORKS	C-358
123058	STORM WATER 519 (MV)	MAYORALTY-RELATED: DEBT SERVICE	C-238
519003	STORM WATER MANAGEMENT	PUBLIC WORKS	C-358
501013	STREET CUTS (BACKLOG)	TRANSPORTATION	C-426
233003	STREET MARKINGS	TRANSPORTATION	C-426
505001	STREET TREE PLANTING AND MAINTENANCE	RECREATION AND PARKS	C-398
430046	STRENGTHENING INSTITUTIONS PROGRAM (TITLE III)	COMMUNITY COLLEGE OF BALTIMORE	C-67
430011	STUDENT ACCOUNTING	COMMUNITY COLLEGE OF BALTIMORE	C-67
719000	STUDENT ACTIVITIES	BALTIMORE CITY PUBLIC SCHOOLS	C-1
426009	STUDENT AND TUTORIAL EDUCATION ASSISTANCE	URBAN SERVICES	C-443
433008	STUDENT FINANCIAL AID	COMMUNITY COLLEGE OF BALTIMORE	C-67
433005	STUDENT LIFE	COMMUNITY COLLEGE OF BALTIMORE	C-67
440044	STUDENT LOANS AND GRANTS	COMMUNITY COLLEGE OF BALTIMORE	C-67
746000	STUDENT SERVICES	BALTIMORE CITY PUBLIC SCHOOLS	C-1

<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
433001	STUDENT SERVICES ADMINISTRATION	COMMUNITY COLLEGE OF BALTIMORE	C-67
307019	SUBSTANCE ABUSE PREVENTION	HEALTH	C-152
639003	SUMMER LUNCHESES	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
395011	SUPPLEMENTARY TRAINING PROGRAM	URBAN SERVICES	C-443
552004	SUPPLY OPERATION AND MAINTENANCE	PUBLIC WORKS	C-358
450006	SUPPORTING SERVICES	ENOCH PRATT FREE LIBRARY	C-114
452004	SUPPORTING SERVICES	ENOCH PRATT FREE LIBRARY	C-114
453004	SUPPORTING SERVICES	ENOCH PRATT FREE LIBRARY	C-114
244008	SURVEY CONTROL	PUBLIC WORKS	C-358
191005	SURVEY SERVICES	PUBLIC WORKS	C-358
147005	SYSTEMS ANALYSIS	FINANCE	C-122
207002	TACTICAL SECTION	POLICE	C-346
582009	TAX SALE PROPERTY MANAGEMENT	HOUSING AND COMMUNITY DEVELOPMENT	C-171
598009	TAX SALE PROPERTY MANAGEMENT	HOUSING AND COMMUNITY DEVELOPMENT	C-171
632009	TAX SALE PROPERTY MANAGEMENT	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
324014	TAXI VOUCHER PROGRAM	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
595929	TECHNICAL ASSISTANCE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
187005	TECHNICAL PLANNING SERVICES	PLANNING	C-341
190003	TECHNICAL SERVICES	PUBLIC WORKS	C-358
125010	THE CITY'S PRIDE	MAYORALTY	C-221
582002	THE INFORMATION CENTER	HOUSING AND COMMUNITY DEVELOPMENT	C-171
303008	TITLE XX	HEALTH	C-152
324005	TITLE XX EXPENDITURES	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
453015	TOLL FREE TELEPHONE	ENOCH PRATT FREE LIBRARY	C-114
596001	TONER SUITES BUSINESS CENTER	COMPTROLLER	C-84

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
203001	TRAFFIC CONTROL ADMINISTRATION	POLICE	C-346
230013	TRAFFIC ENFORCEMENT	TRANSPORTATION	C-426
203019	TRAFFIC ENFORCEMENT - SELECTED INTERSECTIONS	POLICE	C-346
230011	TRAFFIC SAFETY PLAN	TRANSPORTATION	C-426
239008	TRAFFIC SAFETY PLAN	TRANSPORTATION	C-426
230007	TRAINING	TRANSPORTATION	C-426
172030	TRAINING	URBAN SERVICES	C-443
211001	TRAINING ADMINISTRATION	FIRE	C-139
553005	TRAINING AND SAFETY	PUBLIC WORKS	C-358
597004	TRAINING AND TECHNICAL ASSISTANCE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593898	TRAINING PROGRAM	HOUSING AND COMMUNITY DEVELOPMENT	C-171
516012	TRANSFER STATION	PUBLIC WORKS	C-358
593821	TRANSITIONAL HOUSING	HOUSING AND COMMUNITY DEVELOPMENT	C-171
764000	TRANSPORTATION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
129017	TRANSPORTATION	MAYORALTY-RELATED: CONDITIONAL PURCHASE AGREEMENTS	C-244
397002	TRANSPORTATION	URBAN SERVICES	C-443
187009	TRANSPORTATION PLANNING	PLANNING	C-341
195002	TRANSPORTING	PUBLIC WORKS	C-358
593886	TRASH PICK-UP ASSISTANCE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
150001	TREASURY MANAGEMENT	FINANCE	C-122
290020	TREATMENT OF MENTALLY ILL OFFENDERS	JAIL	C-198
505002	TREE TRIMMING AND FERTILIZATION	RECREATION AND PARKS	C-398
115005	TRIALS	STATE'S ATTORNEY	C-420
304003	TUBERCULOSIS CONTROL	HEALTH	C-152
478022	TURF MANAGEMENT	RECREATION AND PARKS	C-398

PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
431095	UNALLOCATED	COMMUNITY COLLEGE OF BALTIMORE	C-67
319095	UNALLOCATED	FIRE	C-139
350095	UNALLOCATED	MAYORALTY	C-221
324095	UNALLOCATED	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
396095	UNALLOCATED	URBAN SERVICES	C-443
123064	UNALLOCATED 122	MAYORALTY-RELATED: DEBT SERVICE	C-238
122050	UNALLOCATED CPA FUNDS	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
303001	UNALLOCATED GRANTS	HEALTH	C-152
126011	UNEMPLOYMENT COMPENSATION	MAYORALTY-RELATED: SELF-INSURANCE FUND	C-241
160009	UNEMPLOYMENT INSURANCE	CIVIL SERVICE COMMISSION	C-60
395004	UNION BAPTIST/JOHNSON CENTER - FULL DAY	URBAN SERVICES	C-443
395010	UNION BAPTIST/JOHNSON CENTER - PART DAY	URBAN SERVICES	C-443
593309	UPTON FOOTBALL LEAGUE	HOUSING AND COMMUNITY DEVELOPMENT	C-171
119018	UPTON MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
593307	UPTON PAC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
431041	UPKARD BOUND	COMMUNITY COLLEGE OF BALTIMORE	C-67
243003	URBAN FACILITIES INSPECTION	PUBLIC WORKS	C-358
593810	URBAN FARMING FUNDS	HOUSING AND COMMUNITY DEVELOPMENT	C-171
478024	URBAN PARK AND RECREATION RECOVERY ACT MARKETING G	RECREATION AND PARKS	C-398
554003	URBAN RETROFIT PROGRAM	PUBLIC WORKS	C-358
555002	URBAN HATER QUALITY MANAGEMENT	PUBLIC WORKS	C-358
493008	USF CONSTELLATION COMMITTEE	MAYORALTY-RELATED: ART AND CULTURE	C-265
243004	UTILITY DISTRIBUTION	PUBLIC WORKS	C-358
632015	VACANT HOUSING INITIATIVE PROGRAM	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
593820	VACANT LOT CLEANING PROGRAM	HOUSING AND COMMUNITY DEVELOPMENT	C-171

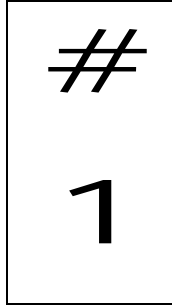
<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
385003	VALLEY HOUSE, INC	MAYORALTY-RELATED: HEALTH AND WELFARE GRANTS	C-247
122038	VEHICLE DAMAGE AND ABUSE INVESTIGATION	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
202004	VICE	POLICE	C-346
115022	VICTIM/WITNESS ASSISTANCE LIAISON	STATE'S ATTORNEY	C-420
307020	VIOLENCE PREVENTION AND SURVEILLANCE PROJECT	HEALTH	C-152
115017	VIOLENT CRIMES AND HOMICIDES	STATE'S ATTORNEY	C-420
752000	VOCATIONAL AND ADULT/ALTERNATIVE PROGRAMS MANAGEMEN	BALTIMORE CITY PUBLIC SCHOOLS	C-1
431044	VOCATIONAL EDUCATION GRANTS	COMMUNITY COLLEGE OF BALTIMORE	C-67
709000	VOCATIONAL EDUCATION SERVICES	BALTIMORE CITY PUBLIC SCHOOLS	C-1
754000	VOCATIONAL INSTRUCTION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
723000	VOCATIONAL SERVICES FOR SPECIAL EDUCATION	BALTIMORE CITY PUBLIC SCHOOLS	C-1
324017	VOLUNTEER SERVICES	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
172040	VOLUNTEER SERVICES	URBAN SERVICES	C-443
595931	VOLUNTEERS OF AMERICA	HOUSING AND COMMUNITY DEVELOPMENT	C-171
122004	VOTER EDUCATION CAMPAIGN	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
180002	VOTER REGISTRATION	BOARD OF ELECTIONS	C-47
165001	WAGE ENFORCEMENT	WAGE COMMISSION	C-458
493011	HALTERS ART GALLERY GENERAL EXPENSES	MAYORALTY-RELATED: ART AND CULTURE	C-265
493010	HALTERS ART GALLERY OTHER PERSONNEL COSTS	MAYORALTY-RELATED: ART AND CULTURE	C-265
144006	WAREHOUSING AUTOMOTIVE PARTS	FINANCE	C-122
593508	WASHINGTON HILL-CHAPEL PAC	HOUSING AND COMMUNITY DEVELOPMENT	C-171
304020	WASHINGTON VILLAGE HEALTH CENTER	HEALTH	C-152
554005	WASTE WATER ANALYZER	PUBLIC WORKS	C-358
565001	WASTE WATER DEBT SERVICE 554	PUBLIC WORKS	C-358
554002	WASTE WATER ENGINEERING	PUBLIC WORKS	C-358



PROGRAM/ ACTIVITY	ACTIVITY NAME	AGENCY NAME	PAGE
554008		PUBLIC WORKS	C-358
	WASTE WATER QUALITY MANAGEMENT		
553001	WATER BUREAU ADMINISTRATION	PUBLIC WORKS	C-358
565002	WATER DEBT SERVICE 553	PUBLIC WORKS	C-358
553002	WATER ENGINEERING	PUBLIC WORKS	C-358
311004	NAXTER CENTER MEDICAL SERVICES	HEALTH	C-152
324024	WAXTER CENTER TRANSPORTATION	MAYORALTY-RELATED: COMMISSION ON AGING	C-286
396014	WEATHERIZATION - HMS	URBAN SERVICES	C-443
365004	WELFARE CLINIC	SOCIAL SERVICES	C-416
479020	WILLIAM MYERS INDOOR SOCCER PAVILION	RECREATION AND PARKS	C-398
308003	WOMEN, INFANTS, AND CHILDREN SUPPLEMENTAL FOOD	HEALTH	C-152
172041	WORD PROCESSING	URBAN SERVICES	C-443
639020	WORK INCENTIVE PROGRAM (WIN)	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
290018	WORK RELEASE AND HALF-WAY HOUSE	JAIL	C-198
440041	WORK STUDY	COMMUNITY COLLEGE OF BALTIMORE	C-67
167004	WORKER'S COMPENSATION CLAIMS PROCESSING	OCCUPATIONAL MEDICINE AND SAFETY	C-332
126013	WORKERS' COMPENSATION	MAYORALTY-RELATED: SELF-INSURANCE FUND	C-241
639039	WORKING SOLUTIONS	MAYORALTY-RELATED: OFFICE OF EMPLOYMENT DEVELOPMENT	C-311
175005	WORKMEN'S COMPENSATION AND PENSIONS	LAN	C-207
119013	WYMAN PARK MAYOR'S STATION	HOUSING AND COMMUNITY DEVELOPMENT	C-171
493019	YOUNG AUDIENCES, INC.	MAYORALTY-RELATED: ART AND CULTURE	C-265
496002	YOUTH DEVELOPMENT	URBAN SERVICES	C-443
202008	YOUTH SERVICES	POLICE	C-346
583004	ZONING ENFORCEMENT	HOUSING AND COMMUNITY DEVELOPMENT	C-171
185001	ZONING, TAX, AND OTHER APPEALS	MUNICIPAL AND ZONING APPEALS	C-323
123053	ZOO	MAYORALTY-RELATED: DEBT SERVICE	C-238

<u>PROGRAM/ ACTIVITY</u>	<u>ACTIVITY NAME</u>	<u>AGENCY NAME</u>	<u>PAGE</u>
479006	ZOO	RECREATION AND PARKS	C-398
479016	ZOO ANIMAL HOSPITAL - LEASE-PURCHASE	RECREATION AND PARKS	C-398
167006	23-25 S GAY STREET LEASE-PURCHASE	OCCUPATIONAL MEDICINE AND SAFETY	C-332
122045	23-25 S GAY STREET UNASSIGNED LEASE-PURCHASE	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234
122048	88 STATE CIRCLE LEASE-PURCHASE	MAYORALTY-RELATED: MISCELLANEOUS GENERAL EXPENSES	C-234





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