

# FY21 Revised Spending Plan Analysis

## Round - 2

Department/Fund	FY21 Original Budget	CE Recommended	Revenue	Savings as % of Orig. Bud
<b>Tax-Supported</b>				
<b><u>General Fund</u></b>				
Agriculture	991,853	-25,292	0	-2.55
Animal Services	7,753,529	-150,000	0	-1.93
Community Engagement Cluster	4,237,109	-127,114	0	-3.00
Consumer Protection	2,196,727	-64,144	0	-2.92
Correction and Rehabilitation	70,996,074	-1,203,000	0	-1.69
County Attorney	6,361,363	-188,296	0	-2.96
County Council	12,612,090	-201,095	0	-1.59
Emergency Management and Homeland Security	2,140,317	-128,419	0	-6.00
Health and Human Services	251,454,732	-2,590,143	0	-1.03
Housing and Community Affairs	8,640,221	-14,720	0	-0.17
Human Resources	7,842,794	-385,000	0	-4.91
Human Rights	1,384,692	-48,049	0	-3.47
Inspector General	1,835,612	-171,000	0	-9.32
Intergovernmental Relations	1,136,428	-40,002	0	-3.52
NDA - Legislative Branch Communications Outreach	1,060,250	-189,881	0	-17.91
Police	281,281,640	-5,014,984	0	-1.78
Public Libraries	42,104,692	-993,403	0	-2.36
State's Attorney	18,521,033	-68,265	0	-0.37
Technology Services	43,328,778	-515,612	0	-1.19
<b>General Fund Total:</b>	<b>765,879,934</b>	<b>-12,118,419</b>	<b>0</b>	<b>-1.58</b>
<b><u>Special Funds</u></b>				
Fire	224,869,427	-1,200,000	0	-0.53
Recreation	43,116,097	-754,532	0	-1.75
Mass Transit	149,364,876	-1,384,008	0	-0.93
<b>Special Funds Total:</b>	<b>417,350,400</b>	<b>-3,338,540</b>	<b>0</b>	<b>-0.80</b>
<b>Tax-Supported Total:</b>	<b>1,183,230,334</b>	<b>-15,456,959</b>	<b>0</b>	<b>-1.31</b>
<b>Non-Tax Supported</b>				
<b><u>Enterprise Funds</u></b>				
Bethesda Parking	14,883,816	-854,411	0	-5.74
Wheaton Parking	1,577,461	-128,734	0	-8.16
<b>Enterprise Funds Total:</b>	<b>16,461,277</b>	<b>-983,145</b>	<b>0</b>	<b>-5.97</b>
<b>Non-Tax Supported Total:</b>	<b>16,461,277</b>	<b>-983,145</b>	<b>0</b>	<b>-5.97</b>
<b>MCG Total:</b>	<b>1,199,691,611</b>	<b>-16,440,104</b>	<b>0</b>	<b>-1.37</b>