

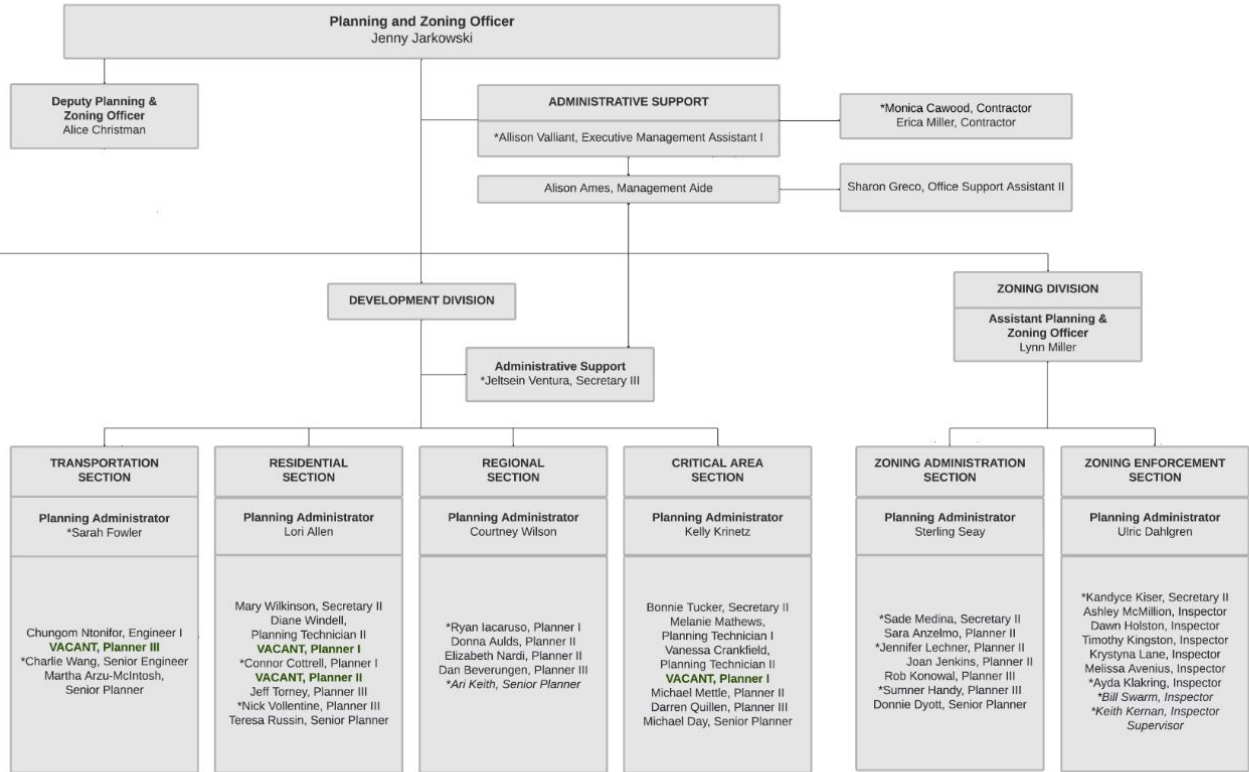


FY2024 Budget Presentation



Anne Arundel County Office of Planning and Zoning

Key:
 * Hired/Filled in FY23
A Recruitment in Process
 A Vacant
 A New Position in FY23



Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2022	Original FY2023	Estimate FY2023	Budget FY2024	Inc (Dec) from Orig.
Fund					
General Fund	9,726,465	10,537,300	10,182,700	12,202,500	1,665,200
Grant Fund-Planning & Zoning	75,000	321,000	75,000	203,000	(118,000)
Total by Fund	9,801,465	10,858,300	10,257,700	12,405,500	1,547,200
Character					
Administration	4,016,792	4,182,600	3,758,200	4,378,800	196,200
Zoning Division	1,699,287	2,085,700	1,900,500	2,125,700	40,000
Planning Division	1,782,046	2,066,600	2,001,600	3,057,700	991,100
Development	2,303,340	2,523,400	2,597,400	2,843,300	319,900
Total by Character	9,801,465	10,858,300	10,257,700	12,405,500	1,547,200
Object					
Personal Services	8,743,245	9,788,200	9,481,200	11,549,000	1,760,800
Contractual Services	707,991	588,900	278,800	380,200	(208,700)
Supplies & Materials	56,731	159,000	175,500	180,900	21,900
Business & Travel	22,769	27,300	27,300	39,600	12,300
Capital Outlay	47,354	68,600	68,600	27,800	(40,800)
Grants, Contributions & Other	223,375	226,300	226,300	228,000	1,700
Total by Object	9,801,465	10,858,300	10,257,700	12,405,500	1,547,200



Thank You