

ADJUSTMENTS TO THE PROPOSED FY 2025 BUDGET

This chart reflects amendments to the FY 2025 proposed budget submitted by the County Executive in an amendment letter dated May 21, 2024.

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
GENERAL GOVERNMENT				
OFFICE OF THE COUNTY EXECUTIVE				
TOTAL:	\$ 11,097,000	\$ 0	\$ 11,097,000	
LEGISLATIVE BRANCH				
TOTAL:	\$ 28,948,000	\$ (150,000)	\$ 29,798,000	Decrease in operating funding.
OFFICE OF ETHICS AND ACCOUNTABILITY				
TOTAL:	\$ 1,144,200	\$ 0	\$ 1,144,200	
PERSONNEL BOARD				
TOTAL:	\$ 460,100	\$ 0	\$ 460,100	
OFFICE OF FINANCE				
TOTAL:	\$ 5,794,400	\$ 0	\$ 5,794,400	
OFFICE OF COMMUNITY RELATIONS				
TOTAL:	\$ 5,760,200	\$ 0	\$ 5,760,200	
OFFICE OF HUMAN RIGHTS				
TOTAL:	\$ 2,997,900	\$ 0	\$ 2,997,900	
PEOPLE'S ZONING COUNSEL				
TOTAL:	\$ 250,000	\$ 0	\$ 250,000	
OFFICE OF MANAGEMENT AND BUDGET				
TOTAL:	\$ 4,102,900	\$ 0	\$ 4,102,900	
BOARD OF LICENSE COMMISSIONERS				
TOTAL:	\$ 2,052,400	\$ 0	\$ 2,052,400	
OFFICE OF LAW				
TOTAL:	\$ 5,348,100	\$ 0	\$ 5,348,100	
OFFICE OF HUMAN RESOURCES MANAGEMENT				
TOTAL:	\$ 11,371,000	\$ 0	\$ 11,371,000	
OFFICE OF INFORMATION TECHNOLOGY				
TOTAL:	\$ 0	\$ 0	\$ 0	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
BOARD OF ELECTIONS				
TOTAL:	\$ 13,110,700	\$ 0	\$ 13,100,700	
POLICE ACCOUNTABILITY BOARD				
TOTAL:	\$ 785,500	\$ 0	\$ 785,500	
ADMINISTRATIVE CHARGING COMMITTEE				
TOTAL:	\$ 1,293,100	\$ 0	\$ 1,293,100	
OFFICE OF PROCUREMENT				
TOTAL:	\$ 6,777,200	\$ 0	\$ 6,777,200	
OFFICE OF CENTRAL SERVICES				
TOTAL:	\$ 25,259,000	\$ 0	\$ 25,259,000	
FUNCTION SUBTOTAL:	\$ 126,552,400	\$ (150,000)	\$ 126,402,400	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
COURTS				
CIRCUIT COURT				
TOTAL:	\$ 23,447,200	\$ 0	\$ 23,447,200	
ORPHANS COURT				
TOTAL:	\$ 632,300	\$ 0	\$ 632,300	
FUNCTION SUBTOTAL:	\$ 24,079,500	\$ 0	\$ 24,079,500	

PUBLIC SAFETY				
OFFICE OF THE STATE'S ATTORNEY				
TOTAL:	\$ 26,034,100	\$ 0	\$ 26,034,100	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
POLICE DEPARTMENT				
				Decrease in compensation costs due to a reduction in the authorized staffing count for long-term vacant positions, offset by an increase in compensation to provide additional funding for recruitment bonuses (-\$1,593,400). Decrease in fringe benefit costs as a result of the above adjustments to compensation (-\$1,209,200). Increase in operating due to the allocation of video lottery terminal funding to support crime prevention services provided by the Office of Community First in the impact area (\$250,000).
TOTAL:	\$ 397,600,700	\$ (2,552,600)	\$ 395,048,100	
FIRE/EMS DEPARTMENT				
				Increase in compensation costs to provide additional funding for 50 new sworn positions for the FY 2025 recruitment class (\$2,112,000). Increase in fringe benefit costs as a result of the above adjustment to compensation (\$1,531,100).
TOTAL:	\$ 279,609,000	\$ 3,643,100	\$ 283,252,100	
OFFICE OF THE SHERIFF				
				Increase in compensation costs to provide funding for one new security guard and one new community developer position (\$56,100). Increase in fringe benefit costs as a result of the above adjustment to compensation (\$43,900).
TOTAL:	\$ 59,957,900	\$ 100,000	\$ 60,057,900	
DEPARTMENT OF CORRECTIONS				
TOTAL:	\$ 101,828,000	\$ 0	\$ 101,828,000	
HOMELAND SECURITY				
TOTAL:	\$ 44,978,600	\$ 0	\$ 44,978,600	
FUNCTION SUBTOTAL:	\$ 910,008,300	\$ 1,190,500	\$ 911,198,800	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
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ENVIRONMENT

SOIL CONSERVATION DISTRICT

TOTAL:	\$	0	\$	0	\$	0
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DEPARTMENT OF THE ENVIRONMENT

TOTAL:	\$	9,075,500	\$	191,300	\$	9,266,800	Increase in compensation to provide funding for animal services (\$67,900). Increase in fringe benefit costs as a result of the above adjustment to compensation. (\$32,100). Increase in operating to provide funding for pest control services at the animal shelter; an allocation of video lottery terminal funding to purchase big belly trash receptacles for the impact area (\$167,500). Increase in recoveries to properly align costs (\$76,200).
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FUNCTION SUBTOTAL:	\$	9,075,500	\$	191,300	\$	9,266,800
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HUMAN SERVICES

DEPARTMENT OF FAMILY SERVICES

TOTAL:	\$	6,871,400	\$	0	\$	6,871,400
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HEALTH DEPARTMENT

TOTAL:	\$	32,369,300	\$	0	\$	32,369,300
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DEPARTMENT OF SOCIAL SERVICES

TOTAL:	\$	9,588,800	\$	400,000	\$	9,988,800	Increase operating expenses to provide additional funding for the Prince George's Child Resource Center - Family Connects Program.
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FUNCTION SUBTOTAL:	\$	48,829,500	\$	400,000	\$	49,229,500
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GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
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INFRASTRUCTURE AND DEVELOPMENT

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

				Increase compensation to reflect cash match requirements (\$41,700). Increase fringe benefit costs as a result of the above adjustment to compensation (\$6,200). Increase operating to reflect cash match requirements and VLT funding to support beautification efforts in the impact area (\$871,900). Increase capital outlay to reflect cash match requirements (\$10,600,000). Increase recoveries to reflect cash match requirements (-\$11,000,000)
TOTAL:	\$ 16,030,600	\$ 519,800	\$ 16,550,400	

DEPARTMENT OF PERMITS, INSPECTION & ENFORCEMENT

TOTAL:	\$ 32,331,000	\$ 0	\$ 32,331,000	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

TOTAL:	\$ 5,687,700	\$ 0	\$ 5,687,700	
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FUNCTION SUBTOTAL:	\$ 54,049,300	\$ 519,800	\$ 54,569,100	
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EDUCATION AND LIBRARY

MEMORIAL LIBRARY

TOTAL:	\$ 37,536,000	\$ 0	\$ 37,536,000	
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PRINCE GEORGE'S COMMUNITY COLLEGE

TOTAL:	\$ 135,548,300	\$ 1,159,400	\$ 136,707,700	Increase Institutional Support expenditures as a result of an increase in State Aid.
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GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
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BOARD OF EDUCATION

				Net decrease in Fixed Charges category as a result of an increase in State Aid, (\$1,389,800) and the Local Aid/County Contribution (\$688,200) offset by the reallocation of funding to Non-Departmental to pay for Alternative Financing Construction costs.
TOTAL:	\$ 2,829,360,000	\$ (30,522,000)	\$ 2,798,838,000	

FUNCTION SUBTOTAL:	\$ 3,002,444,300	\$ (29,362,600)	\$ 2,973,081,700	
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NON-DEPARTMENTAL

DEBT SERVICE	\$ 184,296,200	\$ 0	\$ 184,296,200	
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				Increase grants to community organizations (Non-Departmental County Council) (\$3,000,000). Increase in grants to community organizations to provide additional funding for the Arts and Humanities Council (\$100,000). Increase transfer to the Redevelopment Authority CIP to provide PAYGO funds for the Town of Upper Marlboro capital project (\$250,000). Decrease in Other Payments - Provide funding for the State Re-entry Employment Incentive grant program (+\$500,000), offset by a reallocation of video lottery terminal funding to the Department of the Environment, Police Department, and Department of Public Works and Transportation to provide funding for services in the impact area (-\$920,800). Reduction in the transfer to the Fair Election Fund (-\$400,000).
GRANTS AND TRANSFER PAYMENTS	42,462,600	2,529,200	44,991,800	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
OTHER NON DEPARTMENTAL EXPENSES	162,185,200	(10,515,000)	151,670,200	Transfer funding to Alternative Construction Financing Payment category (\$10,000,000). Reduce funding for equipment lease costs and funding allocated for judgments and losses, to align with anticipated costs. (-\$2,400,000). Increase funding for the warm nights shelter lease and contractual costs (\$1,885,000).
ALTERNATIVE CONSTRUCTION FINANCING PAYMENT	0	42,600,000	42,600,000	Reallocation of funding from the Board of Education's budget to comply with State law requirements (\$32,600,000) Transfer of the alternative construction financing costs from Non-Departmental Operational Expenditures (\$10,000,000).
CONTINGENCIES	10,707,200	6,500,000	17,270,200	
NON-DEPARTMENTAL	\$ 399,651,200	\$ 41,114,200	\$ 440,765,400	
TOTAL:				
TOTAL GENERAL FUND	\$ 4,574,690,000	\$ 13,903,200	\$ 4,588,593,200	

OTHER FUNDS	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
INTERNAL SERVICE FUNDS				
FLEET MANAGEMENT	\$ 15,493,800	\$ 0	\$ 15,493,800	
INFORMATION TECHNOLOGY	\$ 61,079,400	\$ 0	\$ 61,079,400	
TOTAL INTERNAL SERVICE FUNDS:	\$ 76,573,200	\$ 0	\$ 76,573,200	
ENTERPRISE FUNDS				
SOLID WASTE	\$ 125,332,100	\$ (142,300)	\$ 125,189,800	Decrease in operating expenditures.
STORMWATER MANAGEMENT	\$ 113,016,100	\$ (296,700)	\$ 112,719,400	Decrease in operating expenditures.
LOCAL WATERSHED	\$ 24,153,500	\$ 0	\$ 24,153,500	
TOTAL ENTERPRISE FUNDS:	\$ 262,501,700	\$ (439,000)	\$ 262,062,700	
SPECIAL REVENUE FUNDS				
DEBT SERVICE	\$ 243,051,100	\$ 0	\$ 243,051,100	
DRUG ENFORCEMENT AND EDUCATION	3,500,000	0	3,500,000	
CANNABIS REINVESTMENT AND RESTORATION FUND	0	2,000,000	2,000,000	Increase operating expenses to provide funding to support community-based initiatives as outlined in Section 10-349 of the County Code.
COLLINGTON CENTER	5,000	0	5,000	
PROPERTY MGMT. & SERVICES	567,000	0	567,000	
DOMESTIC VIOLENCE ECONOMIC DEVELOPMENT INCENTIVE	365,000	0	365,000	
FAIR ELECTION FUND	9,000,000	0	9,000,000	
FAIR ELECTION FUND	800,000	(400,000)	400,000	Reduce transfer from the General Fund.
TRANSPORTATION SERVICES IMPROVEMENT	2,532,700	4,000,000	6,532,700	Increase PAYGO funding to the Bus Mass Transit Access 2 capital project to support the Low-No/Buses and Bus Facilities grant program.
HOUSING INVESTMENT TRUST	28,118,300	0	28,118,300	
TOTAL SPECIAL REVENUE FUNDS:	\$ 287,939,100	\$ 5,600,000	\$ 293,539,100	

GRANT PROGRAM FUNDS	\$ 260,627,000	\$ 19,210,100	\$ 279,837,100
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Increase in grant expenditures due to receipt of additional grants to support the Police Accountability Board, Administrative Charging Committee, Office of the State's Attorney, Police Department, Department of the Environment, Health Department, Department of Social Services, Department of Public Works and Transportation, Department of Housing and Community Development, and Non-Departmental.

TOTAL OF ALL FUNDS:	\$ 5,462,331,000	\$ 38,274,300	\$ 5,500,605,300
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