

## ADJUSTMENTS TO THE PROPOSED FY 2020 BUDGET

This chart reflects amendments to the FY 2020 proposed budget submitted by the County Executive in an amendment letter dated May 28, 2019 and other budget adjustments made by the County Council. The presentation below details the funding adjustments and a description of the budget changes for each agency and for all funds.

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>GENERAL GOVERNMENT</b>				
COUNTY EXECUTIVE	\$7,502,800	\$0	\$7,502,800	
COUNTY COUNCIL	23,588,100	0	23,588,100	
OFFICE OF ETHICS AND ACCOUNTABILITY	864,100	0	864,100	
PERSONNEL BOARD	362,700	0	362,700	
OFFICE OF FINANCE	4,330,700	0	4,330,700	
CITIZEN COMPLAINT OVERSIGHT PANEL	321,800	0	321,800	
OFFICE OF COMMUNITY RELATIONS	6,491,000	220,000	6,711,000	Increase in operating expenses to support the 311 center modernization and ISLA/CAIR Deportation Defense Services
PEOPLE'S ZONING COUNSEL	250,000	0	250,000	
OFFICE OF MANAGEMENT AND BUDGE	3,383,500	0	3,383,500	
BOARD OF LICENSE COMMISSIONERS	1,808,800	0	1,808,800	
OFFICE OF LAW	4,679,400	0	4,679,400	
OFFICE OF HUMAN RESOURCES MANAGEMENT	9,585,600	0	9,585,600	
OFFICE OF INFORMATION TECHNOLOGY	1,861,900	0	1,861,900	
BOARD OF ELECTIONS	6,121,500	0	6,121,500	
OFFICE OF CENTRAL SERVICES	22,802,200	0	22,802,200	
<b>SUBTOTAL:</b>	<b>\$93,954,100</b>	<b>\$220,000</b>	<b>\$94,174,100</b>	
<b>COURTS</b>				
CIRCUIT COURT	\$18,747,000	\$630,000	\$19,377,000	Funding to support the replacement of IT switches
ORPHANS' COURT	561,200	0	561,200	
<b>SUBTOTAL:</b>	<b>\$19,308,200</b>	<b>\$630,000</b>	<b>\$19,938,200</b>	
<b>PUBLIC SAFETY</b>				
OFFICE OF THE STATE'S ATTORNEY	\$19,902,900	\$310,000	\$20,212,900	Funding for salary adjustments for retention and the Teen Court Program
POLICE DEPARTMENT	361,900,200	0	361,900,200	
FIRE/EMS DEPARTMENT	208,484,500	579,000	209,063,500	Increase for the cash match for the SAFER grant and volunteer uniforms
OFFICE OF THE SHERIFF	52,906,400	0	52,906,400	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
DEPARTMENT OF CORRECTIONS	96,034,400	0	96,034,400	
HOMELAND SECURITY	35,906,600	150,000	36,056,600	Increase for community outreach for emergency preparedness
<b>SUBTOTAL:</b>	<b>\$775,135,000</b>	<b>\$1,039,000</b>	<b>\$776,174,000</b>	
<b>ENVIRONMENT</b>				
SOIL CONSERVATION DISTRICT	\$0	\$0	\$0	
DEPARTMENT OF THE ENVIRONMENT	4,663,700	0	4,663,700	
<b>SUBTOTAL:</b>	<b>\$4,663,700</b>	<b>\$0</b>	<b>\$4,663,700</b>	
<b>HUMAN SERVICES</b>				
DEPARTMENT OF FAMILY SERVICES	\$5,801,800	\$100,000	\$5,901,800	
HEALTH DEPARTMENT	26,366,900	0	26,366,900	
DEPARTMENT OF SOCIAL SERVICES	5,847,000	156,000	6,003,000	
<b>SUBTOTAL:</b>	<b>\$38,015,700</b>	<b>\$256,000</b>	<b>\$38,271,700</b>	
<b>INFRASTRUCTURE AND DEVELOPMENT</b>				
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION	\$15,304,100	\$150,000	\$15,454,100	Increase in operating and recoveries for TheBus contract and for transportation services for District 8 residents
DEPARTMENT OF PERMITS, INSPECTION & ENFORCEMENT	11,664,400	454,700	12,119,100	Funding for the implementation of the property standard inspector salary study implementation and noise meters
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	4,440,700	250,000	4,690,700	Funding to technical support for the housing opportunities for all commission
<b>SUBTOTAL:</b>	<b>\$31,409,200</b>	<b>\$854,700</b>	<b>\$32,263,900</b>	
<b>EDUCATION AND LIBRARY</b>				
MEMORIAL LIBRARY	\$32,353,500	\$850,000	\$33,203,500	Increase to support extended Friday and Sunday hours as well as bilingual services
PRINCE GEORGE'S COMMUNITY COLLEGE	124,436,200	236,200	124,672,400	Increase in funding for three COAST program coordinators
BOARD OF EDUCATION	2,092,673,000	90,449,900	2,183,122,900	Increase to support designated Kirwan funded initiatives and programs
<b>SUBTOTAL:</b>	<b>\$2,249,462,700</b>	<b>\$91,536,100</b>	<b>\$2,340,998,800</b>	
<b>NON-DEPARTMENTAL</b>				
DEBT SERVICE	\$136,594,300	\$0	\$136,594,300	
GRANTS AND TRANSFER PAYMENTS	59,497,900	973,200	60,471,100	Increase for various funds to non-profit organizations and PAYGO for capital projects

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
OTHER NON-DEPARTMENTAL EXPENSES	127,940,000	500,000	128,440,000	Increase to support the Board of Education Continuous Business Process Improvement Study
CONTINGENCIES	0	0	0	
<b>NON-DEPARTMENTAL TOTAL:</b>	<b>\$324,032,200</b>	<b>\$1,473,200</b>	<b>\$325,505,400</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$3,535,980,800</b>	<b>\$96,009,000</b>	<b>\$3,631,989,800</b>	

OTHER FUNDS	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>INTERNAL SERVICE FUNDS</b>				
FLEET MANAGEMENT	\$13,864,100	\$0	\$13,864,100	
INFORMATION TECHNOLOGY	39,247,300	0	39,247,300	
<b>TOTAL INTERNAL SERVICE FUNDS:</b>	<b>\$53,111,400</b>	<b>\$0</b>	<b>\$53,111,400</b>	
<b>ENTERPRISE FUNDS</b>				
STORMWATER MANAGEMENT	\$79,302,100	\$0	\$79,302,100	
LOCAL WATER QUALITY PROTECTION AND RESTORATION	15,932,300	0	15,932,300	
SOLID WASTE	106,459,500	120,000	106,579,500	Increase to support 20 additional litter and dumping cameras
<b>TOTAL ENTERPRISE FUNDS:</b>	<b>\$201,693,900</b>	<b>\$120,000</b>	<b>\$201,813,900</b>	
<b>SPECIAL REVENUE FUNDS</b>				
DEBT SERVICE	\$197,102,800	\$0	\$197,102,800	
DRUG ENFORCEMENT AND EDUCATION	950,400	0	950,400	
COLLINGTON CENTER	5,000	0	5,000	
PROPERTY MGMT. & SERVICES	600,000	0	600,000	
DOMESTIC VIOLENCE	390,000	0	390,000	
INDUSTRIAL DEVELOPMENT AUTHORITY	37,700	0	37,700	
ECONOMIC DEVELOPMENT INCENTIVE	9,000,000	0	9,000,000	
TRANSPORTATION SERVICES IMPROVEMENT	1,474,800	0	1,474,800	
HOUSING INVESTMENT TRUST	5,586,100	0	5,586,100	
<b>TOTAL SPECIAL REVENUE FUNDS:</b>	<b>\$215,146,800</b>	<b>\$0</b>	<b>\$215,146,800</b>	
<b>GRANT PROGRAM FUNDS</b>				
<b>TOTAL GRANT PROGRAMS FUNDS:</b>	<b>\$202,892,000</b>	<b>\$31,547,600</b>	<b>\$234,439,600</b>	
<b>TOTAL OF ALL FUNDS:</b>	<b>\$4,208,824,900</b>	<b>\$127,676,600</b>	<b>\$4,336,501,500</b>	