

## ADJUSTMENTS TO THE PROPOSED FY 2024 BUDGET

This chart reflects amendments to the FY 2024 proposed budget submitted by the County Executive in an amendment letter dated May 24, 2023 and other budget adjustments made by the County Council. It is important to note that the County Executive vetoed two changes proposed by the County Council impacting the Office of the State's Attorney and Non-Departmental - Other Non-Departmental Expenditures. Executive Order No. 6-2023 was issued on June 9, 2023 and restored changes to both departments. 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>				
<b>OFFICE OF THE COUNTY EXECUTIVE</b>				
<b>TOTAL:</b>	\$ 11,402,500	\$ 0	\$ 11,402,500	
<b>LEGISLATIVE BRANCH</b>				
<b>TOTAL:</b>	\$ 29,948,000	\$ 0	\$ 29,948,000	
<b>OFFICE OF ETHICS AND ACCOUNTABILITY</b>				
<b>TOTAL:</b>	\$ 1,149,600	\$ 0	\$ 1,149,600	
<b>PERSONNEL BOARD</b>				
<b>TOTAL:</b>	\$ 455,300	\$ 0	\$ 455,300	
<b>OFFICE OF FINANCE</b>				
<b>TOTAL:</b>	\$ 5,882,200	\$ 0	\$ 5,882,200	
<b>OFFICE OF COMMUNITY RELATIONS</b>				
<b>TOTAL:</b>	\$ 6,217,200	\$ 0	\$ 6,217,200	
<b>OFFICE OF HUMAN RIGHTS</b>				
				Increase compensation costs to provide funding for one position to support the language access program. (\$88,600)
<b>TOTAL:</b>	\$ 2,751,100	\$ 246,800	\$ 2,997,900	Increase fringe benefit costs as a result of the above adjustment to compensation. (\$33,200)
				Increase operating costs to provide additional funding for Immigration Services and Language Access (ISLA). (\$125,000)
<b>PEOPLE'S ZONING COUNSEL</b>				
<b>TOTAL:</b>	\$ 250,000	\$ 0	\$ 250,000	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>OFFICE OF MANAGEMENT AND BUDGET</b>				
<b>TOTAL:</b>	\$ 3,631,400	\$ 82,600	\$ 3,714,000	
<b>BOARD OF LICENSE COMMISSIONERS</b>				
<b>TOTAL:</b>	\$ 2,069,100	\$ 0	\$ 2,069,100	
<b>OFFICE OF LAW</b>				
<b>TOTAL:</b>	\$ 5,222,400	\$ 236,100	\$ 5,458,500	Increase compensation costs to provide funding for a new Attorney 3G position and a Paralegal to support implementation of the rent stabilization program. (\$177,500) Increase fringe benefit costs as a result of the above adjustment to compensation. (\$58,600)
<b>OFFICE OF HUMAN RESOURCES MANAGEMENT</b>				
<b>TOTAL:</b>	\$ 11,807,200	\$ 400,000	\$ 12,207,200	Increase compensation costs to provide funding for one new Human Resources Analyst 2G position (Compensation Analyst). (\$80,000) Increase fringe benefit costs as a result of the above adjustment to compensation. (\$27,500) Increase operating costs to provide additional funding for compensation and classification studies. (\$292,500)
<b>OFFICE OF INFORMATION TECHNOLOGY</b>				
<b>TOTAL:</b>	\$ 0	\$ 0	\$ 0	
<b>BOARD OF ELECTIONS</b>				
<b>TOTAL:</b>	\$ 11,508,900	\$ 200,000	\$ 11,708,900	Increase operating costs to provide funding to support the 2024 election cycle. (\$200,000)

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>POLICE ACCOUNTABILITY BOARD</b>				
				Increase compensation costs to provide funding for a new Policy Analyst and General Clerk position. (\$145,000)
				Increase fringe benefit costs as a result of the above adjustment to compensation. (\$47,600)
<b>TOTAL:</b>	\$ 612,500	\$ 567,000	\$ 1,179,500	Increase operating costs to provide funding for stipends due to the transfer of budgeted costs from the Administrative Charging Committee and to align with anticipated costs. (\$374,400)
<b>ADMINISTRATIVE CHARGING COMMITTEE</b>				
				Increase compensation costs to provide funding for two new positions (Hearing Board Coordinator and Paralegal). (\$155,000)
				Increase fringe benefit costs as a result of the above adjustment to compensation. (\$55,800)
<b>TOTAL:</b>	\$ 1,013,600	\$ 76,800	\$ 1,090,400	Decrease operating costs due to the transfer of budgeted stipend costs to the Police Accountability Board.(-\$134,000)
<b>OFFICE OF CENTRAL SERVICES</b>				
				Increase compensation costs to provide funding for a new Compliance Specialist 3G position. (\$91,600)
<b>TOTAL:</b>	\$ 32,062,300	\$ 124,000	\$ 32,186,300	Increase fringe benefit costs as a result of the above adjustment to compensation. (\$32,400)
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 126,556,800</b>	<b>\$ 1,850,700</b>	<b>\$ 128,407,500</b>	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
--------------	--------------------	-------------	--------------------	-------------

## COURTS

### CIRCUIT COURT

TOTAL:	\$	22,784,100	\$	0	\$	22,784,100
--------	----	------------	----	---	----	------------

### ORPHANS COURT

TOTAL:	\$	657,200	\$	0	\$	657,200
--------	----	---------	----	---	----	---------

FUNCTION SUBTOTAL:	\$	23,441,300	\$	0	\$	23,441,300
--------------------	----	------------	----	---	----	------------

## PUBLIC SAFETY

### OFFICE OF THE STATE'S ATTORNEY

						Increase compensation costs to provide funding for five new positions to support the Digital Discovery Unit and salary adjustments. (\$376,400)
TOTAL:	\$	24,806,500	\$	500,000	\$	25,306,500
						Increase fringe benefit costs as a result of the above adjustment to compensation. (\$123,600)
						*Please note the \$250,000 addition noted in the budget ordinance was vetoed by the County Executive via Executive Order 6-2023.

### POLICE DEPARTMENT

						Decrease compensation costs for vacant positions (-\$2,891,300)
TOTAL:	\$	394,749,700	\$	(4,754,500)	\$	389,995,200
						Decrease fringe benefit costs as a result of the above adjustment to compensation. (-\$1,963,200)
						Increase operating costs to provide funding for the Police Explorers program (\$50,000) and disability training (\$50,000). (\$100,000)

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
--------------	--------------------	-------------	--------------------	-------------

#### FIRE/EMS DEPARTMENT

				Increase compensation costs to provide funding for 16 new firefighter positions (authorized staffing increases by 16). (\$714,500)
				Increase fringe benefit costs as a result of the above adjustment to compensation. (\$515,900)
				Increase operating costs related to the recruitment of 16 additional firefighters. (\$150,000)
<b>TOTAL:</b>	\$ 259,673,400	\$ 1,380,400	\$ 261,053,800	

#### OFFICE OF THE SHERIFF

				Increase compensation costs to provide funding for a new Human Resources Analyst 3G to support recruitment efforts. (\$84,900)
				Increase fringe benefit costs as a result of the above adjustment to compensation. (\$66,200)
				Increase operating costs to provide funding for weapons for sworn staff as part of the refresh program. (\$128,300)
<b>TOTAL:</b>	\$ 57,589,400	\$ 0	\$ 57,589,400	

#### DEPARTMENT OF CORRECTIONS

<b>TOTAL:</b>	\$ 106,656,600	\$ 0	\$ 106,656,600	
---------------	----------------	------	----------------	--

#### HOMELAND SECURITY

<b>TOTAL:</b>	\$ 45,168,800	\$ 0	\$ 45,168,800	
---------------	---------------	------	---------------	--

<b>FUNCTION SUBTOTAL:</b>	\$ 888,644,400	\$ (2,344,700)	\$ 886,299,700	
---------------------------	----------------	----------------	----------------	--

#### ENVIRONMENT

#### SOIL CONSERVATION DISTRICT

<b>TOTAL:</b>	\$ 0	\$ 0	\$ 0	
---------------	------	------	------	--

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
--------------	--------------------	-------------	--------------------	-------------

#### DEPARTMENT OF THE ENVIRONMENT

<b>TOTAL:</b>	\$ 9,331,900	\$ 0	\$ 9,331,900	
---------------	--------------	------	--------------	--

<b>FUNCTION SUBTOTAL:</b>	\$ 9,331,900	\$ 0	\$ 9,331,900	
---------------------------	--------------	------	--------------	--

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>HUMAN SERVICES</b>				
<b>DEPARTMENT OF FAMILY SERVICES</b>				
<b>TOTAL:</b>	\$ 7,438,200	\$ 0	\$ 7,438,200	
<b>HEALTH DEPARTMENT</b>				
<b>TOTAL:</b>	\$ 35,307,800	\$ 0	\$ 35,307,800	
<b>DEPARTMENT OF SOCIAL SERVICES</b>				
				Increase in operating costs to provide cash match for the Summer SNAP program. (\$346,000)
<b>TOTAL:</b>	\$ 9,033,100	\$ 686,000	\$ 9,719,100	Increase in operating costs to provide funding for Shepherd's Cove. (\$275,000)
				Increase in operating costs to provide funding for employee training. (\$65,000)
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 51,779,100</b>	<b>\$ 686,000</b>	<b>\$ 52,465,100</b>	
<b>INFRASTRUCTURE AND DEVELOPMENT</b>				
<b>DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION</b>				
				Decrease in operating costs due to the removal of funding for the taxi cab dispatch system. (-\$133,000)
<b>TOTAL:</b>	\$ 21,462,700	\$ 0	\$ 21,462,700	Decrease in recoveries as a result of the above adjustment to operating costs. (\$133,000)
<b>DEPARTMENT OF PERMITS, INSPECTION &amp; ENFORCEMENT</b>				
				Increase in compensation to provide funding a new Paralegal Supervisor position to support the Nuisance Abatement Board and funding for shift differential pay to address after-hour complaint issues. (\$185,000)
<b>TOTAL:</b>	\$ 30,656,500	\$ 217,500	\$ 30,874,000	Increase fringe benefit costs as a result of the above adjustment to compensation. (\$32,500)

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>				
<b>TOTAL:</b>	\$ 5,851,500	\$ 0	\$ 5,851,500	
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 57,970,700</b>	<b>\$ 217,500</b>	<b>\$ 58,188,200</b>	
<b>EDUCATION AND LIBRARY</b>				
<b>MEMORIAL LIBRARY</b>				
				Increase in compensation costs to provide funding for general wage adjustment costs, including Sunday hours. (\$398,500)
<b>TOTAL:</b>	\$ 37,553,400	\$ 557,100	\$ 38,110,500	Increase fringe benefit costs as a result of the above adjustment to compensation. (\$101,600)
				Increase operating costs to provide additional funding for the Books from Birth program.(\$57,000)
<b>PRINCE GEORGE'S COMMUNITY COLLEGE</b>				
<b>TOTAL:</b>	\$ 131,564,500	\$ 0	\$ 131,564,500	
<b>BOARD OF EDUCATION</b>				
<b>TOTAL:</b>	\$ 2,792,119,800	\$ 7,921,600	\$ 2,800,041,400	Net increase in various categories as a result of an increase in State Aid, as well as an increase in the County Contribution resulting from the increase in energy tax projections.
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 2,791,124,100</b>	<b>\$ 1,428,900</b>	<b>\$ 2,792,553,000</b>	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>NON-DEPARTMENTAL</b>				
DEBT SERVICE	\$ 180,449,100	\$ (5,946,700)	\$ 174,502,400	Decrease in debt service costs to reflect lower FY 2023 bond sale and use of bond premium.
GRANTS AND TRANSFER PAYMENTS	44,909,000	3,500,000	48,409,000	Increase in Grants to Community Organizations (including \$1.9m in Non-Departmental Grants, \$200,000 for Prince George's Arts and Humanities Council, \$100,000 for City of Laurel Multi-Service Center, and \$1.1m in Special Appropriation Grants). 3,300,000 Increase Other Payments to provide additional funding for the Developmental Disability Administration (DDA) Grant. (\$200,000)
OTHER NON DEPARTMENTAL EXPENSES	159,153,800	867,300	160,021,100	Increase Other Leases to provide additional funding for anticipated lease costs. (\$17,300) Increase Miscellaneous to provide additional funding for the Fair Election Fund. (\$400,000) Increase Miscellaneous to provide funding for the Camera Incentive Program. (\$250,000) Increase Miscellaneous to provide funding for a healthcare assessment contract. (\$200,000) *Please note the \$250,000 reduction noted in the budget ordinance was vetoed by the County Executive via Executive Order 6-2023.
CONTINGENCIES	3,100,000	0	3,100,000	
<b>NON-DEPARTMENTAL TOTAL:</b>	<b>\$ 376,141,200</b>	<b>\$ (12,570,500)</b>	<b>\$ 363,570,700</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$ 4,199,526,000</b>	<b>\$ 27,109,200</b>	<b>\$ 4,226,635,200</b>	



OTHER FUNDS	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>INTERNAL SERVICE FUNDS</b>				
FLEET MANAGEMENT	\$ 15,493,800	\$ 0	\$ 15,493,800	
INFORMATION TECHNOLOGY	\$ 58,104,100	\$ 0	\$ 58,104,100	
<b>TOTAL INTERNAL SERVICE FUNDS:</b>	<b>\$ 73,597,900</b>	<b>\$ 0</b>	<b>\$ 73,597,900</b>	
<b>ENTERPRISE FUNDS</b>				
SOLID WASTE	\$ 135,477,000	\$ 0	\$ 135,477,000	
STORMWATER MANAGEMENT	\$ 113,237,300	\$ 0	\$ 113,237,300	
LOCAL WATERSHED	\$ 20,652,800	\$ 0	\$ 20,652,800	
<b>TOTAL ENTERPRISE FUNDS:</b>	<b>\$ 269,379,100</b>	<b>\$ 0</b>	<b>\$ 269,367,100</b>	
<b>SPECIAL REVENUE FUNDS</b>				
DEBT SERVICE	\$ 246,990,800	\$ 0	\$ 246,990,800	
DRUG ENFORCEMENT AND EDUCATION	950,400	0	950,400	
COLLINGTON CENTER	5,000	0	5,000	
PROPERTY MGMT. & SERVICES	800,000	0	800,000	
DOMESTIC VIOLENCE	390,000	0	390,000	
ECONOMIC DEVELOPMENT	9,000,000	0	9,000,000	
INCENTIVE TRANSPORTATION SERVICES	1,749,700	(117,000)	1,632,700	Decrease operating costs for Taxi Dispatch System.
IMPROVEMENT HOUSING INVESTMENT TRUST	10,000,000	0	10,000,000	
<b>TOTAL SPECIAL REVENUE FUNDS:</b>	<b>\$ 275,551,800</b>	<b>\$ (117,000)</b>	<b>\$ 275,464,800</b>	
<b>GRANT PROGRAM FUNDS</b>	<b>\$ 270,669,600</b>	<b>\$ 5,677,600</b>	<b>\$ 276,347,200</b>	Increase in grant expenditures due to receipt of additional grants to support the Circuit Court, Police Department, Office of the Sheriff, Fire/EMS Department, Department of the Environment, Health Department, and the Department of Public Works and Transportation.
<b>TOTAL OF ALL FUNDS:</b>	<b>\$ 5,395,760,200</b>	<b>\$ 12,619,400</b>	<b>\$ 5,408,379,600</b>	

