

ADJUSTMENTS TO THE PROPOSED FY 2026 BUDGET

This chart reflects amendments to the FY 2026 proposed budget submitted by the County Executive in an amendment letter dated May 29, 2025 and reflected in the enactment of CB-56-2025.

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
GENERAL GOVERNMENT				
OFFICE OF THE COUNTY EXECUTIVE				
TOTAL:	\$ 10,547,700	\$ 0	\$ 10,547,700	
LEGISLATIVE BRANCH				
TOTAL:	\$ 28,991,200	\$ 0	\$ 28,991,200	Decrease compensation in the Council Administration Division (\$250,000). Decrease fringe benefit costs in the Council Administrative Division (\$579,200); offset by an increase in operating expenditure in the County Council Division (\$900,000). Decrease in cost in operating costs in the Council Admin (\$70,800).
OFFICE OF ETHICS AND ACCOUNTABILITY				
TOTAL:	\$ 1,203,500	\$ 0	\$ 1,203,500	
PERSONNEL BOARD				
TOTAL:	\$ 493,600	\$ 0	\$ 493,600	
OFFICE OF FINANCE				
TOTAL:	\$ 6,064,900	\$ (68,800)	\$ 5,996,100	Decrease compensation due to additional savings (-\$50,500). Decrease fringe benefit costs as a result of the adjustment to compensation (-\$18,300).

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
OFFICE OF COMMUNITY RELATIONS				
TOTAL:	\$ 5,398,100	\$ 88,900	\$ 5,487,000	Increase in compensation for existing positions to support HOA (\$89,000), offset by a decrease in compensation due to additional attrition savings (-\$23,000). Increase fringe benefit costs as a result of the adjustment to compensation.
OFFICE OF HUMAN RIGHTS				
TOTAL:	\$ 2,717,600	\$ 25,000	\$ 2,742,600	Increase operating expenditures to provide funding to support the prohibition of labor trafficking (\$25,000).
PEOPLE'S ZONING COUNSEL				
TOTAL:	\$ 250,000	\$ 0	\$ 250,000	
OFFICE OF MANAGEMENT AND BUDGET				
TOTAL:	\$ 4,679,900	\$ (30,900)	\$ 4,649,900	Decrease compensation due to additional attrition savings (-\$23,400). Decrease fringe benefit costs as a result of the adjustment to compensation (-\$7,500).
BOARD OF LICENSE COMMISSIONERS				
TOTAL:	\$ 2,191,700	\$ (14,300)	\$ 2,177,400	Decrease compensation due to additional attrition savings (-\$10,700). Decrease fringe benefit costs as a result of the adjustment to compensation (-\$3,600).
OFFICE OF LAW				
TOTAL:	\$ 4,944,200	\$ (134,100)	\$ 4,810,100	Decrease compensation due to additional attrition savings (-\$101,400). Decrease fringe benefit costs as a result of the adjustment to compensation (-\$32,700).

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
OFFICE OF HUMAN RESOURCES MANAGEMENT				
TOTAL:	\$ 10,451,900	\$ (48,200)	\$ 10,403,700	Decrease compensation due to additional attrition savings (-\$36,800). Decrease fringe benefit costs as a result of the adjustment to compensation (-\$11,400).
OFFICE OF INFORMATION TECHNOLOGY				
TOTAL:	\$ 0	\$ 0	\$ 0	
BOARD OF ELECTIONS				
TOTAL:	\$ 10,805,800	\$ 0	\$ 10,805,800	
POLICE ACCOUNTABILITY BOARD				
TOTAL:	\$ 785,500	\$ 0	\$ 785,500	
ADMINISTRATIVE CHARGING COMMITTEE				
TOTAL:	\$ 1,228,400	\$ 0	\$ 1,228,400	
OFFICE OF PROCUREMENT				
TOTAL:	\$ 6,294,600	\$ (28,300)	\$ 6,266,300	Decrease compensation due to additional attrition savings (-\$21,600). Decrease fringe benefit costs as a result of the adjustment to compensation (-\$6,700).
OFFICE OF CENTRAL SERVICES				
TOTAL:	\$ 27,945,200	\$ 329,200	\$ 28,274,400	Decrease compensation due to additional attrition savings (-\$51,500). Decrease fringe benefit costs as a result of the adjustment to compensation (-\$19,300). Increase operating expenditures to provide funding for Forensics Lab maintenance cost (\$400,000).
FUNCTION SUBTOTAL:	\$ 124,993,800	\$ 118,500	\$ 125,112,300	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
COURTS				
CIRCUIT COURT				
TOTAL:	\$ 23,723,900	\$ (180,100)	\$ 23,543,800	Decrease compensation due to additional attrition savings (-\$134,900). Decrease fringe benefit costs as a result of the above adjustment to compensation (-\$45,200).
ORPHANS COURT				
TOTAL:	\$ 610,500	\$ 21,100	\$ 631,600	Increase compensation to fully fund a Community Developer position (\$15,800). Increase fringe benefit costs as a result of the adjustment to compensation (\$5,300).
FUNCTION SUBTOTAL:	\$ 24,334,400	\$ (159,000)	\$ 24,175,400	
PUBLIC SAFETY				
OFFICE OF THE STATE'S ATTORNEY				
TOTAL:	\$ 28,304,500	\$ 0	\$ 28,304,500	
POLICE DEPARTMENT				
TOTAL:	\$ 424,263,400	\$ (2,822,200)	\$ 421,441,200	Decrease compensation costs due to smaller recruit classes, reduction in overtime, and additional non-sworn attrition savings (-\$2,123,900). Decrease fringe benefit costs as a result of the above adjustment to compensation (-\$698,300).
FIRE/EMS DEPARTMENT				
TOTAL:	\$ 314,948,400	\$ 0	\$ 314,948,400	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
OFFICE OF THE SHERIFF				
TOTAL:	\$ 63,213,400	\$ (203,100)	\$ 63,010,300	Decrease compensation due to additional non-sworn attrition savings(-\$102,800) ; offset by an increase in compensation for a new Psychologist position (\$113,100). Decrease fringe benefit costs as a result of the adjustment to compensation (-\$90,000).
DEPARTMENT OF CORRECTIONS				
TOTAL:	\$ 100,429,900	\$ (211,600)	\$ 100,218,300	Decrease compensation costs due to additional non-sworn attrition savings (-\$137,400). Decrease fringe benefit costs as a result of the adjustment to compensation (-\$74,200).
HOMELAND SECURITY				
TOTAL:	\$ 44,185,100	\$ (111,900)	\$ 44,073,200	Decrease compensation costs due to additional attrition savings (-\$103,900). Decrease fringe benefit costs as a result of the adjustment to compensation, (-\$34,000). Increase operating expenditures to support the Emergency Operations Center project (\$26,000).
FUNCTION SUBTOTAL:	\$ 975,344,700	\$ (3,348,800)	\$ 971,995,900	
ENVIRONMENT				
SOIL CONSERVATION DISTRICT				
TOTAL:	\$ 0	\$ 0	\$ 0	
DEPARTMENT OF THE ENVIRONMENT				
TOTAL:	\$ 9,408,300	\$ (93,400)	\$ 9,314,900	Decrease compensation costs due to additional attrition savings (-\$68,700). Decrease fringe benefit costs as a result of the adjustment to compensation (-\$24,700).
FUNCTION SUBTOTAL:	\$ 9,408,300	\$ (93,400)	\$ 9,314,900	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
HUMAN SERVICES				
DEPARTMENT OF FAMILY SERVICES				
TOTAL:		\$ 6,871,400	\$ 0	\$
HEALTH DEPARTMENT				
TOTAL:		\$ 32,369,300	\$ 0	\$
DEPARTMENT OF SOCIAL SERVICES				
TOTAL:		\$ 9,5708,400	\$ 0	\$
FUNCTION SUBTOTAL:		\$ 50,326,700	\$ 1,462,700	\$
INFRASTRUCTURE AND DEVELOPMENT				
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION				
TOTAL:	\$ 13,756,100	\$ (337,800)	\$ 13,418,300	Decrease compensation costs due to additional attrition savings (-\$101,700). Decrease fringe benefit costs as a result of the adjustment to compensation (-\$36,100). Decrease operating expenditures due to a reduction in snow and ice removal services (-\$1,000,000), offset by an increase in funding for the litter removal program (\$800,000).
DEPARTMENT OF PERMITS, INSPECTION & ENFORCEMENT				
TOTAL:	\$ 32,285,700	\$ 680,200	\$ 32,985,900	Increase compensation costs to fund four previously unfunded positions and to reduce attrition to support ongoing services (\$506,600). Increase fringe benefit costs as a result of the adjustment to compensation (\$173,600).
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT				
TOTAL:	\$ 3,661,300	\$ 0	\$ 3,661,300	
FUNCTION SUBTOTAL:	\$ 49,703,100	\$ 342,400	\$ 50,045,500	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
EDUCATION AND LIBRARY				
MEMORIAL LIBRARY				
TOTAL:	\$ 37,945,500	\$ (156,000)	\$ 37,789,500	Decrease in operating expenses due to lease costs not being required for the new Langley Park Library (\$156,000).
PRINCE GEORGE'S COMMUNITY COLLEGE				
TOTAL:	\$ 142,991,300	\$ 0	\$ 142,991,300	
BOARD OF EDUCATION				
TOTAL:	\$ 2,910,819,200	\$ 39,816,200	\$ 2,950,635,400	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.
FUNCTION SUBTOTAL:	\$ 3,091,756,000	\$ 39,660,200	\$ 3,131,416,200	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
NON-DEPARTMENTAL				
DEBT SERVICE	\$ 197,682,200	\$ 0	\$ 197,682,200	
GRANTS AND TRANSFER PAYMENTS	46,157,900	5,352,600	51,510,500	Increase funding for Grants to Community Organizations - County Executive (\$1,000,000). Increase funding for Grants to Community Organizations - County Council (\$4,880,000). Increase funding for the Provider Council (\$229,200) and CTV (\$693,400). Decrease PAGO for the Strategic IT Initiatives capital project (\$1,000,000) and funding for the Returning Citizen's Program (\$450,000).
OPERATIONAL EXPENDITURES	169,403,900	(9,094,900)	160,308,600	Decreasing funding for utilities and postage (\$2,000,000); reduce COPS financing (\$7,094,900) due to pre-payments in the prior year (\$9,094,900).
ALTERNATIVE CONSTRUCTION FINANCING PAYMENT	42,600,000	0	42,600,000	
CONTINGENCIES	0	0	0	
NON-DEPARTMENTAL TOTAL:	\$ 455,843,600	\$ (3,742,300)	\$ 452,101,300	

TOTAL GENERAL FUND	\$ 4,781,710,600	\$ 34,246,300	\$ 4,815,956,900	
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OTHER FUNDS	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
INTERNAL SERVICE FUNDS				
FLEET MANAGEMENT	\$ 17,410,600	\$ 0	\$ 17,410,600	
INFORMATION TECHNOLOGY	\$ 66,649,800	\$ 0	\$ 66,649,800	
TOTAL INTERNAL SERVICE FUNDS:	\$ 84,060,400	\$ 0	\$ 84,060,400	
ENTERPRISE FUNDS				
SOLID WASTE	\$ 134,689,600	\$ 0	\$ 134,689,600	
STORMWATER MANAGEMENT	\$ 116,211,900	\$ 250,000	\$ 116,461,900	Increase operating expenses to fund the Raincheck Reimbursement Program (\$250,000).
LOCAL WATERSHED	\$ 23,810,500	\$ 0	\$ 23,810,500	
TOTAL ENTERPRISE FUNDS:	\$ 274,712,000	\$ 250,000	\$ 274,962,000	
SPECIAL REVENUE FUNDS				
DEBT SERVICE	\$ 302,189,100	\$ 0	\$ 302,189,100	
DRUG ENFORCEMENT AND EDUCATION CANNABIS	3,658,100	0	3,658,100	
REINVESTMENT AND RESTORATION FUND	2,500,000	0	2,500,000	
COLLINGTON CENTER	5,000	0	5,000	
PROPERTY MGMT. & SERVICES	733,000	0	733,000	
DOMESTIC VIOLENCE ECONOMIC DEVELOPMENT INCENTIVE	365,000	0	365,000	
9,000,000	0	9,000,000		
FAIR ELECTION FUND	800,000	0	800,000	
OPIOID LOCAL ABATEMENT FUND	12,089,400	0	12,089,400	Increase funding for compensation (\$357,600) and fringe benefits (\$122,300). Decrease funding for operating expenses (\$479,900). Increase in the operating expenses to support the construction of bus shelters (\$500,000).
TRANSPORTATION SERVICES IMPROVEMENT	6,532,700	500,000	7,032,700	
HOUSING INVESTMENT TRUST	20,168,000	0	20,168,000	
TOTAL SPECIAL REVENUE FUNDS:	\$ 358,040,300	\$ 500,000	\$ 358,540,300	

OTHER FUNDS	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
GRANT PROGRAM FUNDS	\$ 267,267,700	\$ 5,915,000	\$ 273,182,700	Increase in grant expenditures due to receipt of additional grants to support the Administrative Charging Committee, Circuit Court, Office of the State's Attorney, Police Department, Department of the Environment, Health Department, Department of Social Services, Department of Family Services, Department of Housing and Community Development (\$5,915,000).
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TOTAL OF ALL FUNDS: \$ 5,765,791,000 \$ 40,911,300 \$ 5,806,702,300				