September 23, 2025

FISCAL AND POLICY NOTE

TO: Colette R. Gresham, Esq.
Acting Council Administrator

Karen T. Zavakos
Deputy Council Administrator

THRU: Sylvia Singleton
Senior Legislative Budget Officer

Lavinia Baxter
Senior Legislative Budget and Policy Analyst

FROM: Roger G. Banegas
Legislative Budget and Policy Analyst

RE: Policy Analysis and Fiscal Impact Statement
CB-082-2025 Supplementary Appropriations

CB-082-2025 (*Proposed and presented by:* The Chair of the Council at the request of the County Executive)

Assigned to the Government Operations and Fiscal Policy Committee

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AN ACT CONCERNING SUPPLEMENTAL APPROPRIATIONS for the purpose of declaring and transferring appropriations within the General Fund to provide for costs that were not anticipated and included in the Approved Fiscal Year 2025 Budget.

Fiscal Summary

Direct Impact:

Expenditures:

- None Likely.

Revenues:

- None Likely.

Indirect Impact:

None likely.

Legislative Summary

CB-082-2025[1], presented by Council Chair Burroughs at the request of the County Executive, was presented on September 16, 2025, and referred to the Government Operations and Fiscal Policy Committee. CB-082-2025 transfers $9.4 million in appropriation authority between certain departments and Non-Departmental in the General Fund. The Fiscal Year 2025 General Fund Budget, as expressed in CB-045-2024[2] and amended in CB-022-2025[3] and CB-054-2025[4], remains $4,730,854,600. This legislation reallocates $9.4 million to cover the shortfalls in non-departmental due to unanticipated costs.

Current Law/Background

Section 814 of the County Charter[5] authorizes transfers of appropriations between general classifications of expenditures, in excess of $250,000, upon recommendation of the County Executive. Section 815 of the County Charter[6] allows the Council, upon the recommendation of the County executive, by legislative act, to make additional or supplemental appropriations from revenue received from anticipated sources. Prince George's County Code (the "Code") Section 10-110[7] governs budget appropriation adjustments. The County Code requires the approval of the Council for supplemental appropriations upon the recommendation of the County Executive.

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[1] CB-082-2025
[2] CB-045-2024
[3] CB-022-2025
[4] CB-054-2025
[5] Section 814. - Transfer of Appropriations.
[6] Section 815. - Supplementary Appropriations; Staffing Level Increases.
[7] Sec. 10-110. - Budget Appropriation adjustment; supplements.

Resource Personnel

- Brent E. Johnson, Office of Management and Budget

Discussion/Policy Analysis

CB-082-2025 transfers $9.4 million from various agencies to Non-Departmental in the General Fund. Under this legislation, the Fiscal Year 2025 General Fund Budget, as expressed in CB-045-2024 and amended in CB-022-2025 and CB-054-2025, **does not change** and remains at $4,730,854,600. This legislation reallocates appropriations from various branches and agencies based on available savings to non-departmental to support higher-than-anticipated debt service costs, grants and transfers, and pre-payments for financing and utility costs.

The adjustments to each agency's Approved FY 25 Budget are provided below.

FY 2025 Budget Reconciliation			
Agency	FY 2025 APPROVED Budget	Adjustments	FY 2025 REVISED Budget (pending approval)
Office of the County Executive	$11,097,700	($584,200)	$10,513,500
Office of Finance	$6,105,600	($120,700)	$5,984,900
Office of Community Relations	$5,760,200	($475,500)	$5,284,700
Office of Human Rights	$2,997,900	($221,500)	$2,776,400
Office of Human Resources Management	$11,371,000	($1,706,000)	$9,665,000
Police Accountability Board	$785,500	($50,200)	$735,300
Administrative Charging Committee	$1,293,100	($100,000)	$1,193,100
Office of Central Services	$27,721,400	($907,600)	$26,813,800
Circuit Court	$24,484,900	($400,000)	$24,084,900
Fire/EMS Department	$283,252,100	($2,424,900)	$280,827,200
Office of Homeland Security	$44,978,600	($700,000)	$44,278,600
Health Department	$44,697,100	($1,000,000)	$43,697,100
Department of Social Services	$10,382,700	($709,400)	$9,673,300
Non-Departmental	453,867,300	$9,400,000	$463,267,300
Agency Reallocation Totals		**$9,400,000**	
General Fund Total	**$4,730,854,600**		**$4,730,854,600**

Fiscal Impact:

- *Direct Impact:*

The enactment of CB-082-2025 will not have a direct adverse fiscal impact on the County, as the supplementary appropriations are primarily interdepartmental reallocations to assist in the fiscal year-end closing process.

- *Indirect Impact:*

None Likely.

Appropriated in the Current Fiscal Year Budget:

No.

Effective Date of Proposed Legislation

The proposed Act shall take effect forty-five (45) calendar days after it becomes law.

If you require additional information or have questions about this fiscal impact statement, please call me.