

**DETAIL OF AMENDMENTS TO THE OPERATING BUDGET  
GENERAL GOVERNMENT**

Note: The following amendments were made to the FY 2019 proposed budget based on the adjustments made by the County Executive on May 21, 2018, and adjustments made by the County Council.

**GENERAL FUND**

**Office of Community Relations**

Increase funding in Operating Expenses for Common Ownership Commission outreach materials	15,000
Increase funding in Compensation for an ISLA Language Access Director	76,000
Increase funding in Fringe Benefits for ISLA Language Access Director	24,000
Increase Operating Expenses for ISLA Deportation Defense Services	<u>200,000</u>
Subtotal	315,000

**Department of Social Services**

Increase funding in Operating Expenses for the MD Money Market Double Value Coupon startup and operating costs	105,000
Increase funding in Operating Expenses for the SNAP to Health Program	<u>25,000</u>
Subtotal	130,000

**Memorial Library System**

Increase funding in Operating Expenses for security measures	<u>200,000</u>
Subtotal	200,000

**Prince George's Community College**

Increase funding in various expenditure categories for COAST Program and partnership with PGCTV	<u>1,000,000</u>
Subtotal	1,000,000

**Department of Permitting, Inspections and Enforcement**

Increase funding in Operating Expenses for purchase of noise meters and and related staff training	<u>25,000</u>
Subtotal	25,000

**Department of Public Works and Transportation**

Increase funding in Operating Expenses for the restoration of services for tree trimming, mowing and median maintenance, and vacant lot maintenance	<u>2,100,000</u>
Subtotal	2,100,000

**Department of Family Services**

Increase funding in Operating Expenses for a feasibility study for increased Domestic Violence shelter capacity	<u>250,000</u>
Subtotal	250,000

**Department of Corrections**

Increase funding in Operating Expenses for maintenance service	<u>200,000</u>
Subtotal	200,000

**Health Department**

Increase funding in Operating Expenses for the Health Assure Program	<u>250,000</u>
Subtotal	250,000

**Legislative Branch**

Increase funding in Operating Expenses for VPP initiatives	300,000
Increase funding in Operating Expenses for a Health and Human Services Needs Assessment	<u>500,000</u>
Subtotal	800,000

**Non-Departmental****Grants and Transfer Payments**

Increase funding for a grant to the Alice Ferguson Foundation	300,000
Increase funding for a grant to the Town of Eagle Harbor	100,000
Increase funding for a grant to the Arts and Humanities Council	100,000
Increase funding for a grant to Non-Profit Prince George's	50,000
Increase funding for a grant to Heart of America	150,000
Increase funding for a grant to Meals on Wheels	25,000
Increase funding for a grant to the Greater Prince George's Business Roundtable to support its operations, including support for its continuing initiative with PG Suite Magazine	120,000
Increase funding for a grant to Small Business Development Center	50,000
Increase funding for a grant to the Capital Area Food Bank	100,000
Increase funding for a grant for Bowie State University Scholarships	100,000
Increase funding for a grant to Bowie Business Innovation Center (BIC)	100,000
Increase funding for a grant to the University of Maryland Incentive Awards Program	200,000
Increase funding for a grant to FSC First for businesses affected by the Purple Line	150,000
Increase funding for County Council Grants to Community Organizations	298,000
Increase funding for Grant to City of Seat Pleasant for Smart Cities Program	100,000
Increase funding for Transfer to CIP for Redevelopment Authority Northern Gateway Revitalization	250,000
Increase funding for Other Payment category to reflect revised VLT Local Impact Grant spending plan for the Local Development Council Impact Grant Program	250,000
Increase funding to reflect revised Rosecroft funding spending plan	25,000

Increase funding to support the Housing Investment Trust Fund	2,500,000
Increase funding for Transfer to CIP category to support the National Harbor Public Safety Building	1,000,000
Decrease funding between categories to align with the current VLT Local Impact Grant and Rosecroft spending plans for the Board of Education CIP projects	<u>(275,000)</u>
Subtotal	5,693,000
<u>Other Non-Departmental Expenses</u>	
Decrease funding in Miscellaneous category to reflect a reduction in expenses for SDAT costs based on the State budget	(2,344,400)
Increase funding in Miscellaneous category for County's share of the BOE Continuous Business Process Improvement Study	<u>500,000</u>
Subtotal	<u>(1,844,400)</u>
<b>GENERAL FUND TOTAL</b>	<b>9,118,600</b>
<b><u>INTERNAL SERVICE FUNDS</u></b>	
<u>INFORMATION TECHNOLOGY INTERNAL SERVICE FUND</u>	
Increase funding in Operating Expenses to align expenses	3,000,000
Decrease funding in Capital Outlay to align expenses	<u>(3,000,000)</u>
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>-</b>
<b><u>SPECIAL REVENUE FUND</u></b>	
Increase Operating Expenses for the Housing Investment Trust Fund for gap financing	<u>2,500,000</u>
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>2,500,000</b>

**GRANTS**

Net decrease in grant expenditures due to a reduction in grants for the Circuit Court, Department of Environment, Department of Housing and Community Development, and the Health Department, offset by an additional grant to the Police Department, and consolidation of the Office of Homeland Security UASI grant

(603,100)**GRANTS TOTAL**(603,100)**TOTAL ALL FUNDS**11,015,500