

Original Bill v. Substitute Comparison - Changes from Draft 1

	CB-XXX-2024 (Draft 1) Supplemental Adjustment	Substitute Bill (Draft 2) - Supplemental Adjustment	Change from Draft 1	Explanation for Change
General Fund Revenues				
Real Property - General	\$8,789,000	\$8,789,000	\$0	
Interest Income	\$12,544,000	\$13,295,500	\$751,500	Offset additional anticipated costs for the Board of Elections
Charges for Services - Emergency Transportation Fee	\$0	\$400,000	\$400,000	declare additional ambulance billing revenue based on increased Medicaid funding under EMS Supplemental Payment Program (ESPP)
Other Miscellaneous Receipts	\$900,000	\$900,000	\$0	
Other Financing Sources - Use of Assigned Fund Balance	\$10,101,100	\$10,101,100	\$0	
Outside Aid - Board of Education	\$13,473,700	\$13,473,700	\$0	
Total, General Fund Revenues	\$45,807,800	\$46,959,300	\$1,151,500	
General Fund Expenditures				
County Council	\$35,000	\$35,000	\$0	
Personnel Board	\$7,200	\$7,200	\$0	
Office of Law	\$537,700	\$537,700	\$0	
Board of Elections	\$0	\$751,500	\$751,500	Revised estimate for Election related security costs
Circuit Court	\$600,000	\$600,000	\$0	
State's Attorney	\$549,600	\$549,600	\$0	
Police Department	\$8,493,300	\$8,493,300	\$0	
Fire/EMS Department	\$4,888,200	\$5,288,200	\$400,000	purchase volunteer owned truck and other equipment
Office of the Sheriff	\$4,770,700	\$4,770,700	\$0	
Department of Corrections	\$0	\$0	\$0	Reallocation between characters
Department of the Environment	(\$151,000)	(\$151,000)	\$0	
Department of Health	\$1,222,800	\$1,222,800	\$0	
Department of Public Works and Transportation	(\$142,800)	(\$142,800)	\$0	
Department of Permitting, Inspections and Enforcement	\$655,600	\$655,600	\$0	
Department of Housing and Community Development	\$140,000	\$140,000	\$0	
Memorial Library	(\$800,000)	(\$800,000)	\$0	
Prince George's Community College	\$211,000	\$211,000	\$0	
Board of Education	\$13,473,700	\$13,473,700	\$0	
Non-Departmental - Grants and Transfers	\$847,800	\$847,800	\$0	
Non-Departmental - Operational Expenditures	\$11,662,300	\$11,662,300	\$0	
Non-Departmental - Contingency	(\$1,193,300)	(\$1,193,300)	\$0	
Total, General Fund Expenditures	\$45,807,800	\$46,959,300	\$1,151,500	