

DETAIL OF AMENDMENTS TO THE OPERATING BUDGET  
GENERAL GOVERNMENT

EXHIBIT 2

Agency / Department	Adjustment	DETAILS
<b>GENERAL GOVERNMENT</b>		
<b>COUNTY EXECUTIVE</b>		
COMPENSATION INCREASE	251,300	Increase in compensation to reflect reimbursable compensation costs for Revenue Authority personnel.
FRINGE BENEFITS INCREASE	91,000	Increase in fringe to reflect reimbursable fringe benefits costs for Revenue Authority personnel.
<b>Subtotal</b>	<b>342,300</b>	
<b>COUNTY COUNCIL</b>		
COMPENSATION DECREASE	(750,000)	Decrease compensation in the County Council division by -\$750,000.
FRINGE BENEFITS DECREASE	(250,000)	Decrease fringe benefit costs in the County Council division by -\$250,000.
OPERATING EXPENSES (NET INCREASE)	1,000,000	Increase operating expenses in the County Administration division by \$1,400,000; decrease operating expenses in the County Council division by -\$400,000.
RECOVERIES INCREASE	(1,738,700)	Increase in recoveries to reflect M-NCPPC expenses related to staffing.
<b>Subtotal</b>	<b>(1,738,700)</b>	
<b>OFFICE OF COMMUNITY RELATIONS</b>		
OPERATING EXPENSES INCREASE	721,200	Increase operating expenses to support Community Engagement (\$250,000); HOA Commission (\$271,200); "See It, Snap It, Get Paid" program (\$50,000); and the Adopt-A-Block new grant program (\$150,000).
<b>Subtotal</b>	<b>721,200</b>	
<b>OFFICE OF LAW</b>		
COMPENSATION DECREASE	(224,200)	Decrease compensation due to anticipated staff attrition and salary lapse.
FRINGE BENEFITS DECREASE	(68,200)	Decrease fringe benefit costs due to anticipated staff attrition and salary lapse.
<b>Subtotal</b>	<b>(292,400)</b>	
<b>CIRCUIT COURT</b>		
OPERATING EXPENSES INCREASE	534,600	Increase in operating expense to allocate a portion of the Bail Bond Forfeiture funds to support improvements to the Law Library -- 100% offset by additional Miscellaneous Revenues in Courts.
<b>Subtotal</b>	<b>534,600</b>	
<b>ORPHANS' COURT</b>		
COMPENSATION INCREASE	90,000	Increase compensation for salary increases for judges contingent on passage of legislation.
FRINGE BENEFITS INCREASE	27,100	Increase fringe benefit costs for salary increases for judges contingent on passage of legislation.
<b>Subtotal</b>	<b>117,100</b>	
<b>POLICE DEPARTMENT</b>		
OPERATING EXPENSES INCREASE	100,000	Increase in operating expenses for Missing Black Girls Campaign
<b>Subtotal</b>	<b>100,000</b>	
<b>FIRE/EMS DEPARTMENT</b>		
COMPENSATION DECREASE	(2,000,000)	Decrease compensation to reflect anticipated savings in overtime.
FRINGE BENEFITS DECREASE	(1,492,000)	Decrease fringe benefit costs to reflect anticipated savings in compensation.
<b>Subtotal</b>	<b>(3,492,000)</b>	
<b>DEPARTMENT OF CORRECTIONS</b>		
COMPENSATION DECREASE	(2,510,600)	Decrease compensation due to anticipated staff attrition and salary lapse.
FRINGE BENEFITS DECREASE	(1,395,900)	Decrease fringe benefit costs due to anticipated savings in compensation.
<b>Subtotal</b>	<b>(3,906,500)</b>	
<b>OFFICE OF HOMELAND SECURITY</b>		
COMPENSATION		- Implement District Level Response team to address issues in each Councilmanic district utilizing nine (9) existing vacant positions.
FRINGE		- Implement District Level Response team to address issues in each Councilmanic district utilizing nine (9) existing vacant positions.
<b>Subtotal</b>	<b>-</b>	
<b>DEPARTMENT OF THE ENVIRONMENT</b>		
OPERATING EXPENSES INCREASE	100,000	Increase operating expenses to support Spay/Neuter Program.
<b>Subtotal</b>	<b>100,000</b>	
<b>DEPARTMENT OF FAMILY SERVICES</b>		

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OPERATING EXPENSES INCREASE	<b>470,000</b>	Increase operating expenses to support the Family Justice Center (\$250,000); Title III-C1: Nutrition for the Elderly Program Congregate Meals to support meal delivery services - including medically tailored meal services (\$200,000); and Office of Veterans Affairs (\$20,000)
<b>Subtotal</b>	<b>470,000</b>	
<b>HEALTH DEPARTMENT</b>		
COMPENSATION DECREASE	<b>(739,100)</b>	Decrease compensation due to anticipated staff attrition and salary lapse.
FRINGE BENEFITS DECREASE	<b>(260,900)</b>	Decrease fringe benefit costs due to anticipated savings in compensation.
OPERATING EXPENSES INCREASE	<b>825,000</b>	Increase operating expenses to support Food Equity Council (\$75,000); and Black Maternity Health Fund (\$500,000); and the Early Connections Autism Program (\$250,000).
<b>Subtotal</b>	<b>(175,000)</b>	
<b>DEPARTMENT OF SOCIAL SERVICES</b>		
OPERATING EXPENSES INCREASE	<b>2,150,000</b>	Increase operating expenses to support Childcare Grant (\$2,000,000) and Child Resource Connect (\$150,000). Funding for a Child Navigator position is supported by an existing position.
<b>Subtotal</b>	<b>2,150,000</b>	
<b>DEPARTMENT OF PERMITS, INSPECTIONS &amp; ENFORCEMENT</b>		
OPERATING EXPENSES INCREASE	<b>350,000</b>	Increase in operating expenses for Business Development Section (BDS) for temporary staff
<b>Subtotal</b>	<b>350,000</b>	
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>		
OPERATING EXPENSES INCREASE	<b>2,146,000</b>	Increase operating expenses for the Land Bank initiative (\$200,000) ; Housing Trust program (\$700,000); and Rental Assistance Fund (CB-023-2023) by \$1,246,000.
<b>Subtotal</b>	<b>2,146,000</b>	
<b>MEMORIAL LIBRARY</b>		
COMPENSATION INCREASE	<b>200,000</b>	Increase compensation for Sunday hours and additional speech programming.
<b>Subtotal</b>	<b>200,000</b>	
<b>PRINCE GEORGE'S COMMUNITY COLLEGE</b>		
INSTRUCTION INCREASE	<b>250,000</b>	Increase Instruction - State granted \$250,000 to the County to establish a Aerospace Aviation Program at the Community College (will impact MOE).
<b>Subtotal</b>	<b>250,000</b>	
<b>BOARD OF EDUCATION</b>		
FIXED CHARGES DECREASE	<b>(915,800)</b>	Decrease in State Aid and \$338,700 increase in County contribution based on final State formula funding adjustments
<b>Subtotal</b>	<b>(915,800)</b>	
<b>NON-DEPARTMENTAL</b>		
GRANTS AND TRANSFER PAYMENTS NET INCREASE	<b>4,565,000</b>	Increase funding for Experience PG by \$6,000; increase funding for Grants to Community Organizations - County Council by \$3,000,000; and increase funding for the Provider Council by \$2,400,000. Funding for Own the Block pilot initiative is supported by consultant fees in the Economic Development Corporation. Decrease transfers to Capital Improvement Program for the Office of Information Technology by -\$691,000 under Grants and Transfers. Decrease grants and transfers by -\$150,000 to align to the State of Maryland adjustment for Reentry Program - EPG.
OPERATIONAL EXPENDITURES NET INCREASE	<b>33,541,500</b>	Increase funding in operating expenses to reflect additional M-NCPPC chargeback funding by \$28,604,600; increase Public Safety & Behavioral Health surcharge distributions to municipalities by \$4,350,700; decrease funding in operating expenses by -\$6,000 to offset increase in Experience PG; decrease funding in operating expenses by -\$61,400 for Private Pre-Kindergarten payments per final State formula aid adjustments; increase funding in operating expenses for Small Business Cohort by \$1,000,000, increase funding in operating expenses for Strikeforce initiatives by \$500,000; increase funding in operating expenses for Early Connections Autism Program by \$250,000; and increase funding for operating expenses for Agritourism and Winery Pilot Program by \$50,000. Decrease Operational Expenditures by -\$500,000 for contracts; -\$146,400 for miscellaneous contract; and -\$500,000 for legal services.
<b>Subtotal</b>	<b>38,106,500</b>	

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<b>GENERAL FUND TOTAL</b>	<u><u>\$35,067,300</u></u>	
<b>SPECIAL REVENUE FUNDS</b>		
<u>Cannabis Reinvestment and Restoration Special Revenue Fund</u>		
OPERATING EXPENSES INCREASE	<u>\$2,000,000</u>	Increase in the operating expenses to support the program services
<b>Subtotal</b>	<b>\$2,000,000</b>	
<u>Housing Investment Trust Special Revenue Fund</u>		
OPERATING EXPENSES NET INCREASE	<u>\$3,157,300</u>	Increase in operating expenses including \$4,157,300 to support the Home Equity and Critical Workers programs which are partially offset by a (\$1,000,000) decrease in the Gap Workforce Housing Gap Financing program.
<b>Subtotal</b>	<b>\$3,157,300</b>	
<u>Emergency Operations Special Revenue Fund - Expenditure Adjustments</u>		
COMPENSATION INCREASE	<u>\$4,000,000</u>	Increase in compensation due to transfer from operating expenses to align with projected spending
OPERATING EXPENSES DECREASE	<u>(5,000,000)</u>	Decrease in operating expenses due to transfer to compenstion and capital outlay to align with projected spending
CAPITAL OUTLAY INCREASE	<u>1,000,000</u>	Increase in capital outlay due transfer from operating expenses to align with projected spending
<b>Subtotal</b>	<b>-</b>	
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<u><u>\$5,157,300</u></u>	
<b>GRANTS</b>		
Increase in grant expenditures due to receipt of additional grants to support the Police Accountability Board, Administrative Charging Committee, Circuit Court, Office of the State's Attorney, Police Department, Fire/EMS Department, Office of the Sheriff, Department of Corrections, Office of Homeland Security, Department of the Environment, Health Department, and the Department of Housing and Community Development.	<u>\$35,881,100</u>	
<b>GRANTS TOTAL</b>	<u><u>\$35,881,100</u></u>	
<b>TOTAL ALL FUNDS</b>	<u><u>\$76,105,700</u></u>	