

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

Note: The following amendments were made to the FY 2018 proposed budget based on the adjustments made by the County Executive on May 25, 2017, and adjustments made by the County Council.

**GENERAL FUND**

**County Council**

Increase funding in Non-Divisional Operating Expenses for funding to support Selected Public Private Initiatives	<u>550,000</u>
Subtotal	550,000

**People's Zoning Counsel**

Decrease in recoveries related to a change in funding source	<u>250,000</u>
Subtotal	250,000

**Board of License Commissioners**

Increase funding in Operating Expenses for compliance with HB 1317 to hire a consultant to conduct a review of standard operating procedures	<u>50,000</u>
Subtotal	50,000

**Office of Community Relations**

Increase funding in Operating Expenses for language access initiatives	<u>50,000</u>
Subtotal	50,000

**Office of Human Resource Management**

Increase funding in Compensation to reflect a shift between character line item	251,200
Increase funding in Fringe Benefits to reflect a shift between character line item	56,500
Decrease funding in Operating expenses to reflect a shift between character line items	<u>(307,700)</u>
Subtotal	-

**Circuit Court**

Increase funding in Compensation for a new position for the Budget and Finance Unit	47,000
Increase funding in Fringe Benefits for the related Compensation for the new position	<u>15,000</u>
Subtotal	62,000

**Department of Social Services**

Increase funding in Operating Expenses for elder and vulnerable abuse and respite care & emergency placement services to replenish CDBG cuts	71,000
Increase funding in Operating Expenses for homeless prevention and rapid rehousing initiative to replenish CDBG cuts	<u>215,000</u>
Subtotal	286,000

**Department of Housing and Community Development**

Increase Operating Expenses for the Housing Rehab Assistance Program	<u>1,500,000</u>
Subtotal	1,500,000

**Memorial Library System**

Increase funding in Operating Expenses for circulating materials	<u>300,000</u>
Subtotal	300,000

**Prince George's Community College**

Increase funding in various expenditure categories - expand health services program, support Guided Pathways Program, and compensation adjustments	<u>2,476,700</u>
Subtotal	2,476,700

**Board of Education**

Increase funding in various expenditure categories - for technology improvements, Other Post Employment Benefits, and equipment purchases	<u>12,490,000</u>
Subtotal	12,490,000

**Fire/EMS Department**

Increase funding in Operating Expenses for the Volunteer Fire Commission for additional equipment	140,000
Decrease funding in Operating Expenses for volunteer physicals and place in Non-Departmental Contingency	<u>(850,000)</u>
Subtotal	(710,000)

**Department of Public Works and Transportation**

Increase funding in Operating Expenses for the cost of regional bus service	250,000
Increase funding in Recoveries for the cost of regional bus service	<u>(250,000)</u>
Subtotal	-

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

Increase funding for a grant to SNAP to Health	25,000
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 \$60,000 to support its continuing initiative with PG Suite Magazine	100,000
Increase funding for a grant to Small Business Development Center	50,000
Increase funding for a grant to the Marlton American Legion	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	100,000
Increase funding for a grant to the Prince George's Arts & Humanities Council	100,000
Decrease funding related to a shift of Rosecroft funding for the Board of Education and DPW&T CIP projects to the Transfers to CIP category	(930,000)

Decrease funding related to funding for Board of Education CIP projects and MD 210 related to the VLT allocation. Also, for the reallocation of Rosecroft funding for CIP projects to the appropriate category	(30,100)
Increase funding for grant support to County DDA Service providers - the initiative will be led by the County Council, in cooperation with the County Executive, with the objective of developing and executing a jointly agreed upon implementation strategy and plan	<u>3,535,000</u>
Subtotal	3,324,900
<u>Other Non-Departmental Expenses</u>	
Increase funding in Miscellaneous category for County's share of the BOE Continuous Business Process Improvement Study	500,000
Decrease funding in Miscellaneous to reflect updated SDAT costs based from the State	<u>(1,266,200)</u>
Subtotal	(766,200)
<u>Contingency</u>	
Increase funding for joint recruitment effort of Fire/EMS Department and Volunteers	250,000
Reserve for funding for Volunteer Fire physicals	<u>850,000</u>
Subtotal	1,100,000
<b>GENERAL FUND TOTAL</b>	<b><u>20,963,400</u></b>
<b><u>INTERNAL SERVICE FUNDS</u></b>	
FLEET MANAGEMENT FUND	
Increase expenditures to reflect a purchase of property	<u>630,000</u>
<b>INTERNAL SERVICE FUNDS TOTAL</b>	630,000
<b><u>SPECIAL REVENUE FUND</u></b>	
PROPERTY MANAGEMENT FUND	
Increase expenditures to reflect a security equipment for property	<u>81,100</u>

**SPECIAL REVENUE FUNDS TOTAL**

81,100

**GRANTS**

Net increase in grant expenditures due to additional grants for the Office of Central Services, Circuit Court, Fire/EMS Department, Department of Corrections, Department of Family Services, Health Department, Department of the Environment, and the Department of Public Works and Transportation.

11,617,900**GRANTS TOTAL**11,617,900**TOTAL ALL FUNDS**33,292,400