



1 anticipated in the budget for the current fiscal year and from any prior year’s available and  
2 uncommitted fund balance; and

3 WHEREAS, the additional appropriations as provided herein, and certain additional  
4 revenues have been identified; and

5 WHEREAS, the County Executive has duly recommended that the supplementary  
6 appropriations be made; now, therefore,

7 SECTION 1. BE IT ENACTED by the County Council of Prince George’s County,  
8 Maryland that the following adjustment to revenue estimates for Fiscal Year 2018 for the  
9 General Fund, as expressed in CB-55-2017, is made:

	<u>Approved</u> <u>Budget</u>	<u>Adjustments</u>	<u>Revised</u> <u>Budget</u>
GENERAL FUND			
REVENUE SOURCE			
OTHER FINANCING SOURCES			
Use of Fund Balance	\$9,518,500	\$8,225,000	\$17,743,500
Historic Preservation Non-Capital	0	357,100	357,100
Grant Fund Transfer			
TOTAL, OTHER FINANCING SOURCES	\$13,115,900	\$8,582,100	\$21,698,000
OUTSIDE SOURCES			
Board of Education	\$1,236,262,300	\$10,783,800	\$1,247,046,100
TOTAL OUTSIDE SOURCES	\$1,319,868,000	\$10,783,800	\$1,330,651,800
TOTAL, GENERAL FUND	\$3,251,537,400	\$19,365,900	\$3,270,903,300

SECTION 2. BE IT FURTHER ENACTED that supplementary appropriations and intradepartmental and interdepartmental transfer of appropriation are made as follows:

Agency	Char.	Approved		Revised
		<u>Budget</u>	<u>Adjustments</u>	<u>Budget</u>
PERSONNEL BOARD	1	\$201,700		\$201,700
	9	51,600		51,600
	2	85,400	5,000	90,400
TOTAL, Personnel Board		\$338,700	\$5,000	\$343,700
POLICE DEPARTMENT	1	\$187,477,300	(\$3,905,000)	\$183,572,300
	9	108,174,400	(2,445,500)	105,728,900
	2	29,770,700		29,770,700
	5	275,000		275,000
	3	(395,000)		(395,000)
TOTAL, Police Department		\$325,302,400	(\$6,350,500)	\$318,951,900
FIRE/EMS DEPARTMENT	1	\$92,581,600	\$3,792,800	\$96,374,400
	9	66,930,800	2,423,400	69,354,200
	2	23,508,600	1,100,000	24,608,600
	3	(98,000)		(98,000)
TOTAL, Fire/EMS Department		\$182,923,000	\$7,316,200	\$190,239,200
OFFICE OF THE SHERIFF	1	\$25,454,000	\$1,518,800	\$26,972,800
	9	14,967,000	893,000	15,860,000
	2	5,304,000		5,304,000
TOTAL, Office of the Sheriff		\$45,725,000	\$2,411,800	\$48,136,800
DEPARTMENT OF CORRECTIONS	1	\$51,122,600	(\$500,000)	\$50,622,600
	9	24,078,700		24,078,700
	2	11,829,400	500,000	12,329,400
	3	(191,500)		(191,500)
TOTAL, Department of Corrections		\$86,839,200	\$0	\$86,839,200
Department of Health	1	\$15,730,800	(\$796,100)	\$14,934,700
	9	5,490,000	(122,500)	5,367,500

	2	6,623,600	918,600	7,542,200
	3	(2,272,200)		(2,272,200)
TOTAL, Department of Health		\$25,572,200	\$0	\$25,572,200
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION				
	1	\$14,704,300		\$14,704,300
	9	5,219,100		5,219,100
	2	44,827,900	900,000	45,727,900
	5	4,125,000	(900,000)	3,225,000
	3	(55,894,900)		(55,894,900)
TOTAL, Department of Public Works and Transportation		\$12,981,400	\$0	\$12,981,400
BOARD OF EDUCATION				
Administration		\$64,839,100	(\$145,749)	\$64,693,351
Instructional Salaries		693,185,100	(23,719,416)	669,465,684
Student Personnel Services		22,483,200	(907,202)	21,575,998
Student Transportation Services		112,410,200	(3,832,157)	108,578,043
Operation of Plant		132,504,300	(325,651)	132,178,649
Maintenance of Plant		41,861,000	8,064,719	49,925,719
Community Services		2,715,300	448,546	3,163,846
Fixed Charges		380,914,000	20,970,882	401,884,882
Health Services		19,776,100	350,195	20,126,295
Special Education		281,943,000	(62,088)	281,880,912
Mid-Level Administration		126,137,900	(2,854,734)	123,283,166
Textbooks and Supplies		17,916,100	1,587,820	19,503,920
Other Instructional Costs		72,455,300	15,935,147	88,390,447
Food Services		6,052,900	(4,726,512)	1,326,388
Capital Outlay		250,000		250,000
TOTAL, Board of Education		\$1,975,443,500	\$10,783,800	\$1,986,227,300
NON-DEPARTMENTAL				
Debt Service		\$120,139,500	(\$2,282,500)	\$117,857,000
Grants & Transfers		45,814,400	582,100	46,396,500
Other		109,833,000	8,000,000	117,833,000
Contingency		1,100,000	(1,100,000)	0
TOTAL, Non-Departmental		\$276,886,900	\$5,199,600	\$282,086,500



Adopted this 17<sup>th</sup> day of July , 2018.

COUNTY COUNCIL OF PRINCE  
GEORGE'S COUNTY, MARYLAND

BY: \_\_\_\_\_  
Dannielle Glaros  
Chair

ATTEST:

\_\_\_\_\_  
Redis C. Floyd  
Clerk of the Council

APPROVED:

DATE: \_\_\_\_\_

BY: \_\_\_\_\_  
Rushern L. Baker, III  
County Executive