

## ADJUSTMENTS TO THE PROPOSED FY 2015 BUDGET

This chart reflects amendments to the FY 2015 proposed budget submitted by the County Executive in an amendment letter dated May 23, 2014 and other budget adjustments made by the County Council. The presentation below details the funding adjustments and a description of the budget changes for each agency and for all funds.

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>GENERAL GOVERNMENT</b>				
County Executive	\$5,835,800		\$5,835,800	
County Council	14,225,400		14,225,400	
Personnel Board	322,200		322,200	
Citizen Complaint Oversight Panel	228,200		228,200	
Office of Finance	3,611,400		3,611,400	
Office of Community Relations	4,242,000		4,242,000	
People's Zoning Counsel	0		0	
Office of Management and Budget	2,491,700		2,491,700	
Board of License Commissioners	1,037,400		1,037,400	
Office of Law	3,818,200		3,818,200	
Board of Ethics and Accountability	564,900		564,900	
Office of Human Resources Management	5,224,400		5,224,400	
Office of Information Technology	0		0	
Board of Elections	3,328,400		3,328,400	
Office of Central Services	16,676,500	60,000	16,736,500	An increase in compensation and fringe benefits for a maintenance position for the Department of Corrections
<b>SUBTOTAL</b>	<b>\$61,606,500</b>	<b>60,000</b>	<b>\$61,666,500</b>	
<b>CRIMINAL/CIVIL JUSTICE</b>				
Circuit Court	\$14,922,200		\$14,922,200	
Orphans' Court	415,700		415,700	
Office of the State's Attorney	15,423,700		15,423,700	
Office of the Sheriff	36,906,200		36,906,200	
Department of Corrections	68,466,800		68,466,800	
<b>SUBTOTAL</b>	<b>\$136,134,600</b>		<b>\$136,134,600</b>	
<b>PUBLIC SAFETY</b>				
Police Department	\$286,266,400	180,000	\$286,446,400	An increase in funding for a Police Community Liaison for the northern part of the County and an additional School Resource Officer for the Bowie High School Annex
Fire/EMS Department	145,140,100	3,500,000	148,640,100	An increase in compensation and fringe benefits for an additional recruitment class of 35 positions, an increase in funding for the Volunteer Services Command Division for training and uniforms, and an increase in funding for tools, equipment and maintenance
Office of Homeland Security	24,437,000		24,437,000	
<b>SUBTOTAL</b>	<b>\$455,843,500</b>	<b>\$3,680,000</b>	<b>\$459,523,500</b>	
<b>PUBLIC WORKS &amp; ENVIRONMENT</b>				
Department of Permitting, Inspections & Enforcement	\$7,600,800		\$7,600,800	An increase in compensation and fringe benefits for funding five vacant inspector positions offset by an increase in recoveries from the Storm Water Management Enterprise Fund
Public Works & Transportation	7,079,500		7,079,500	
Department of the Environment	3,884,600		3,884,600	
Soil Conservation District	0		0	
<b>SUBTOTAL</b>	<b>\$18,564,900</b>		<b>\$18,564,900</b>	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>EDUCATION &amp; LIBRARY</b>				
Community College	\$104,624,900	\$4,287,000	\$108,911,900	An increase in funding for casino job training, health care training, college and career readiness and scholarships as well as increased State aid for academic support
Library	26,460,500	100	26,460,600	An increase in funding for operating expenses to reflect actual State aid
Board of Education	1,795,250,300		1,795,250,300	
<b>SUBTOTAL</b>	<b>\$1,926,335,700</b>	<b>\$4,287,100</b>	<b>\$1,930,622,800</b>	
<b>HUMAN SERVICES</b>				
Department of Family Services	\$2,639,600	70,700	\$2,710,300	A decrease in recoveries due to the transfer of a position to the Health Department
Department of Social Services	2,900,900		2,900,900	
Health Department	18,977,600	100,000	19,077,600	An increase in operating expenses for the "SNAP to Health" Program
Housing and Community Development	3,354,400		3,354,400	
<b>SUBTOTAL</b>	<b>\$27,872,500</b>	<b>\$170,700</b>	<b>\$28,043,200</b>	
<b>NON-DEPARTMENTAL</b>				
Debt Service	\$88,754,300		\$88,754,300	
Grants and Transfer Payments	32,698,800	(1,345,000)	31,353,800	An increase in funding for community organizations and economic development offset by reduced funding for risk management
Other Non-Departmental Expenses	101,009,300	1,047,600	102,056,900	An increase in funding for the Summer Youth Employment Program and for utility expenses
Contingency	0	500,000	500,000	An increase in funding for marketing economic development within the County
<b>SUBTOTAL</b>	<b>\$222,462,400</b>	<b>\$202,600</b>	<b>\$222,665,000</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$2,848,820,100</b>	<b>\$8,400,400</b>	<b>\$2,857,220,500</b>	
<b>OTHER FUNDS</b>				
<b>INTERNAL SERVICE FUNDS</b>				
Fleet Management	\$12,154,300	2,680,000	\$14,834,300	An increase in funding for a General Fund transfer, the Green Fleet and fuel infrastructure improvements
Information Technology	34,440,700	80,000	34,520,700	An increase in funding for the William Paca computer lab
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>\$46,595,000</b>	<b>\$2,760,000</b>	<b>\$49,355,000</b>	
<b>ENTERPRISE FUNDS</b>				
Stormwater Management	\$58,136,100	320,000	\$58,456,100	An increase in funding for recoveries to fund five vacant positions in the Department of Permitting, Inspections and Enforcement
Local Watershed Protection & Restoration	14,550,800		14,550,800	
Solid Waste	92,746,200		92,746,200	
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$165,433,100</b>	<b>\$320,000</b>	<b>\$165,753,100</b>	
<b>SPECIAL REVENUE FUNDS</b>				
Debt Service	\$132,789,400		\$132,789,400	
Drug Enforcement & Education	2,315,000		2,315,000	
Collington Center	5,000		5,000	
Property Management & Services	518,500		518,500	
Domestic Violence	440,000		440,000	
Industrial Development Authority	37,700		37,700	
Economic Development Incentive	13,000,000		13,000,000	
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$149,105,600</b>		<b>\$149,105,600</b>	
GRANT PROGRAMS FUND	\$200,696,100	9,617,400	\$210,313,500	An increase in grant funds for the Offices of Homeland Security, the Sheriff and the State's Attorney and the Departments of the Environment, Health, Housing and Community Development, Police and Social Services
<b>TOTAL ALL FUNDS</b>	<b>\$3,410,649,900</b>	<b>\$21,097,800</b>	<b>\$3,431,747,700</b>	