Amendment / to Council Bill No. 24-2019 Legislative Day No. Chairperson at the request Date: May 29, 2019 BY: of the County Executive Amendment No. _/ (This amendment adds \$52,500 in Pay-As-You-Go funding to the Howard County Arts Council and reduces Pay-As-You-Go funding to Merriweather Post Pavilion and Inner Arbor.) On page 3, in line 13, insert: 1 "Section 10. And Be It Further Enacted by the County Council of Howard County, Maryland 2 3 that, regarding Pay-As-You-Go funding: The amount provided to Merriweather Post Pavilion is reduced by \$43,470 to be a total 4 • 5 of \$556,530; The amount provided to Inner Arbor s reduced by \$9,030 to be a total of \$115,970; and 6 7 Howard County Arts Council shall receive \$52,500." 8) On page 3, in line 14, strike "10" and substitute "<u>11</u>". 10 11 On page 3, in line 19, strike "11" and substitute "<u>12</u>". 12 13

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Operating (nonD pay go)

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Amendment 3 to Council Bill No. 24-2019

Deb Jung and BY: Liz Walsh

Legislative Day No Date:

Amendment No. <u>3</u>

(This amendment restores funding to the School System budget for Transportation, Enrollment Growth, and the Health Fund by decreasing appropriations to: Office of Risk Management for property liability in the amount of \$400,000;

Fleet in the amount of \$3,000,000;

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- Other non-departmental fund in the amount of \$400,000;
- Commercial paper BAN fund in the amount 5500,000;
- DTCS for vacant positions in the amount M_{2} 1,400,000;
- DPW for vacant positions in the amount of \$500,000;
- DPW for contractual services in the service of \$300,000;
- DPW for supplies and materials in the amount of \$100,000;
- Department of Police for the heiropter in the amount of \$300,000 to correct a
- technical error in the FY2020 mudget; and Department of Police for Merriweather overtime in the amount of \$400,000.)
- In the current expense budget and ched to the Bill:
- on page 14, under "Purd Center: 1520000000 Command Operations" in the line labeled
 - "50 Personnel Costs", strike "46,998,226" and substitute "<u>46,598,226</u>"; .
 - on page 15, unter "Fund Center: 1532000000 Special Operations Bureau" in the line 0
 - labeled "50 personnel Costs", strike "7,840,948" and substitute "7,758,948" and in the line labeler 51 - Contractual Services", strike "2,046,879" and substitute "1.828,879";
 - on page 23, under "Fund Center: 3122000000 Highways Maintenance" in the line labered "50 - Personnel Costs", strike "8,175,681" and substitute "7,675,681" and in the the labeled "52 - Supplies and Materials", strike "3,026,700" and substitute "2,926,700"; also on page 23, under "Fund Center: 3123000000 - Highways - Traffic engineering" in
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11	the line labeled "51 - Contractual Services", strike "812,395" and substitute "662,395"
.2	• on page 24, under "Fund Center: 3133000000 - Facilities – Maintenance" in the large
12	labeled "51 - Contractual Services", strike "5,396,137" and substitute "5,246, Ver";
13	 on page 52. In the line labeled "50 - Personnel Costs", strike "400,000" and substitute
15	"O".
15	 on page 55, in the line labeled "58 - Expense Other", strike "605,200,000" and substitute
10	"612 500 000":
18	 on page 89, in the line labeled "51 - Contractual Services", strike /1,500,000" and
18	substitute "1 000 000":
20	on page 118 under "Fund Center: 1190000000 - Central Services" in the line labeled "53
20	- Capital Outlay", strike "7,858,001" and substitute "5,478,001" and in the line labeled
21	"(0 Operating Transfers", strike "1,000,000" and substitute "0";
23	• on page 120, under "Fund Center: 200000000 - administration", in the line labeled "50
23	Demonreel Costs" strike "1.044,825" and substitute " <u>885,015</u> ";
25	also on page 120, under "Fund Center: 201/000000 - Systems Development" in the line
20	labeled "50 - Personnel Costs", strike "1/1/8,726" and substitute "894,836";
27	on page 121 under "Fund Center: 2022000000 - Records Management" in the line
28	laboled "50 - Personnel Costs", strike "560,634" and substitute "495,434";
29	also on page 121, under "Fund Conter: 203000000 – Copiers", in the line labeled "50 -
30	Demonstrate "440.031" and substitute " <u>363,603</u> ";
30	• also on page 121, under "Jund Center: 2031000000 – Server" in the line labeled 50 -
32	Personnel Costs", strike 778,687" and substitute " <u>671,323</u> ";
33	• on page 123, under Fund Center: 2043000000 – Telephone" in the line labeled "50 -
33	Demonral Costs" Arike "387,505" and substitute " <u>309,180</u> ";
35	• also on page 14, under "Fund Center: 2060000000 - SAP Group" in the line labeled "50
36	Bersonnel (1,05ts" strike "1,483,167" and substitute " <u>1,234,068</u> ";
37	• also on page 123, under "Fund Center: 208000000 – Security" in the line labeled "50 -
38	Personnel Costs", strike "260,324" and substitute "440"; and
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; ; ;

- on page 124, under "Fund Center: 1210000000 Office of Risk Management" in the category "9999999997000000000000 Property Liability (1707)" in the line twoeled
 "51 Contractual Services", strike "2,025,382" and substitute "<u>1,625,382</u>".
- 42
- 43 Correct all subtotals, totals, and other calculated figures to accommodate this emendment.
- 44 45 This Amendment is contingent on the adoption of Amendment \underline{Z} to CR68-2019.

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Amendment <u>5</u> to Council Bill No. 24-2019

BY: Deb Jung and Liz Walsh

Amendment No. 5

(This amendment restores funding to the School System budget to provide for raises for substitute teachers by decreasing appropriations to DPZ for vacancies, part-time & temp personnel, office supplies, printing & software maintenance in the amount of \$300,000.)

1 In the current expense budget attached to the Bill:

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- on page 19, under "Fund Center: 300000000 Administration" in the category
 "99999999999999999999900 Administration" in the line labeled "50 Personnel
 Costs", strike "748,462" and substitute "674,739" and in the line labeled "52 Supplies
 and Materials", strike "28,000" and substitute "15,000";
- on page 20, under "Fund Center: 304000000 Land Development Division" in the category "999999999999999999900 Administration" in the line labeled "50 Personnel Costs", strike "1,424,031" and substitute "<u>1,352,754</u>";
- also on page 20, under "Fund Center: 305000000 Research Division" in the category
 "999999999999999999999999999900 Administration" in the line labeled "51 Contractual
 Services", strike "75, 94" and substitute "<u>67,494</u>";
- also on page 20, under "Fund Center: 307000000 Comprehensive & Community
 Planning Division" in the line labeled "50 Personnel Costs", strike "552,197" and
 substitute "<u>41,607</u>"; and
- 15 16
- on page 5, in the line labeled "58 Expense Other", strike "605,200,000" and substitute "<u>605,599,000</u>".
- 17 Correct all pototals, totals, and other calculated figures to accommodate this Amendment.
- 18 This Appendment is contingent on the adoption of Amendment _____ to Council Resolution 68-
- 19 2019

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Amendment (to Council Bill No. 24-2019

Deb Jung and BY: Liz Walsh

. 24-201	9
Legisla	ative Day No
Date:	5/1/19

Amendment No. 🔔

(This amendment restores funding to the School System budget for bas routing software by decreasing appropriations to the Office of Risk Management for vehicle liability in the amount of \$400,000.)

- In the current expense budget attached to the Bill: 1
 - on page 55, in the line labeled "58 Expense other", strike 605,200,000" and substitute ø "605,<u>600,000</u>".
- on page 124, under the line labeled "999999999990000000001900 Vehicle Liability 4 • (1705)" in the line labeled "51 - Compractual Services", strike "1,439,250" and substitute 5 "1,039,250"; and 5
- 7

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Correct all subtotals, totals, and other calculated figures to accommodate this Amendment. 8

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9 This Amendment is contingent on the adoption of Amendment 3 to CR68-2019. 10

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Governmental Funds

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TIF Districts Fund

Description This fund has been created, as required and authorized by the legislation creating the Savage Towne Center, Columbia Town Center and Laurel Park Tax Increment Financing Districts to deposit the real property tax increment payments received from owners of property located in these Increment Financing Districts. Deposits to this fund are used to pay debt service on the tax increment financing bonds issued to fund infrastructure improvements in these Increment Financing Districts.

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Increment Financing Distriction	FY 2018	FV 202	FY 2020
	Actual	Estimated	Bingleten
	AGDIN	111	
Revenues:	0	36,037	50,000
uniter Foo/Reimbursement	2,418,639	3,110,431	3,402,653
Application Fee/Rennbared in Proposed Budget	276,988	482,843	125,546
Interest on Reserve Funds	2,695,627	3,629,311	3,578,199
Total Revenues	2,695,944		
Total Revenues			
Expenses:	40,000	65,000	90,000
Bond Principal Payments	1,041,743	1,009,685	3,108,784
Bond Interest Payments	151,638	165,927	220,130
Contractual Services	1,233,381	1,240,612	3,418,914
Total Expenses	1,230,001		
			_
Other Financing Sources/(Uses):	3,921,283	0	0
Debt Service Reserve Fund	0- <u>100,000</u>	80,000	22,886
to Instructive Expenses Fund	1,025,000	<u>0</u>	<u>502,000</u>
TRANSFER IN FROM SAVAGE SPECIAL TAX FUND	0	152,590	0
BRAC Tax Credit Grant	0	(175,000)	0
Transfer Out to Capital	Q	<u>0</u>	(2,500,000)
TRANSFER OUT TO GENERAL FUND	0	0	<u>1,815,829-</u>
Appropriation to FROM Fund Balance			(182,171)
	5,046,283	57,590	(159,285)
Total Other Financing Sources/(Uses)	0,0.07		
Fund Balance:			10 502 201
	1,548,463	8,056,992	10,503,281
Beginning Fund Balance	6,508,529	2,446,289	<u>(1,815,829)</u> 182,171
Net Change from Current Year Operations	-,		
	8,056,992	10,503,281	10,685,452
Ending Fund Galance			<u>8,687,452</u>

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Amendment <u>S</u> to Council Bill No. 24-2019

Chairperson at the request BY: of the County Executive

Legislative Day No. Date: May 29, 2019

Amendment No. <u>8</u>

(This amendment makes a technical correction in the Community Renewal program Fund to consolidate Program income matching funds by moving a total of \$11,000 under FY19 CDBG, where it belongs, and also to replace the associated Fund summary page to reflect the right version.)

1

In the operating budget, attached to the Bill as prefiled;

On pages 60 and 144 make the revisions shown in the attached revised pages 60 and 144. 2

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Governmental Funds

Agricultural Preservation and Promotion Fund

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Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by Howard County Code with implementation of the program. Revenue comes from 25% of the local transfer tax, investment income, and the development transfer tax paid when land

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from 25% of the local transfer tax, in each		2013	FY 1//20
from 25% of the local transfer day ed for agriculture is converted to other uses.	ENZORO	Imated	udget
	Actual		7,500,000
	9,747,589	7,000,000	.'
venues:	0	150,000	150,000
Transfer tax	(193,513)	1,500,000	1,500,000
County development tax	24,785	5,000	5,000
interest on Investments	9,578,861	8,655,000	9,155,000
Miscellaneous	9,578,801		
otal Revenues		_	371,595 - <u>393,588</u>
	788,651-264,882	154,256	1,300 - <u>2,000</u>
Agricultural land preservation program administration	0- <u>1,300</u>	1,300	122,000
Agricultural land preservation board	0-122.000	122,000	40,000
Agricultural fullor provide the second	0 40 000	40,000	17,059,621
Support of Corrigination Grant	5,502,738	4,232,529	
T ax creatts EDA Interna Principal payments on debt	5,185,889	5,077,092	4,709,479
Principal payments on the	11 497,278 11,116,809	9,627,177	22,303,995 <u>22,326,688</u>
Interest payments on debt	11 A47, 270 11,220102		
Total Expenses			
		1,714,290	13,700,903 <u>13,723,596</u>
Other Financing Sources/(Uses):	2,012,434	1,1 1 1,4- 1	
Appropriation from fund balance	0-(360,469)	(320,662)	(351,908)
K2	$Q_{I_{i}}$ ((200,000)	(200,000)
General fund chargeback	(775,085)	1,193,628	13,148,99 5 <u>13,171,688</u>
Transfers Out	1,237,349 - <u>876,880</u>		
Total Other Financing Sources/(Uses)			
	- 071 405	0	0
CIP Components:	3,271,405	0	0
Capital improvements	3,095,670	0	0
Installment purchase agreements	(175,735)		
Total CIP Components			
	61,596,683	58,747,446	57,254,607
Fund Balance:	(836,803)	221,451	
Beginning Fund Balance Net Change from Current Year Operations		(1,714,290)	(13,700,903) <u>13,723,596</u>
Net Change from Current of Palance	(2,012,434)		1311431420
Less Appropriation from fund Balance	58,747,446	57,254,607	4 3,553,704 43,531,011
	30,7 ** 7		
Fund Balance - Ending			
			0 0 <u>(931,4</u>
Reserved for:	(39,824,487)		0
Reserved for: Accreted varie zero coupon bonds	(6,503,947)	57,254,60	7 43 ,553,704 <u>43,532,011</u>
Unreally orgain/loss	12,419,012		(93,392,23
Unreserved aund balance	_		(93,392,23 50,103,0 <u>0</u>
			(43,289,23
Mail and an and the second sec			(43,203,23
Outstanding agricultural debt Add maturity value of coupons Partments to be funded from future revenues			

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Amendment 1/2 to Council Bill No. 24-2019

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BY: Chairperson at the request of the County Executive

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Legislative Day No. Date: May 29, 2019

Amendment No. 16

(This amendment makes technical corrections to the Watershed Protection and Restoration Fund page in order to reflect a loan payment that is made out of a capital project.)

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In the operating budget, attached to the Bill as prefiled:

2
3 On page 161 make the revisions shown in the attached revised page 161.

Operating (watershed protection fee)

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Proprietary Funds Watershed Protection and Restoration Fund

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Description

FY 2020

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This fund is designed to provide a sustainable dedicated revenue source for the purpose of maintenance, operations and improvement of local stormwater management systems. The money in this fund comes from an annual and improvement of local stormwater management systems. The money in this rand comes from an and stormwater remediation fee. The fund is self-sustaining and does not depend upon general tax dollars.

Comments and a second se		r v 2019	PA 2020
	FY 2018	Fadmated	Budget
	Actual	//	
		/	9,500,000
		9,482,511	
Revenues:	10,811,582	283,541	196,655
Stormwater Remediation Fee	228,119	9,766,052	9,696,655
Other Financial Matters	11,039,701	9,766,052	
Total Revenues			
		4,763,175	5,383,955
Expenses:	3,958,693	4,763,175	5,383,955
Operating Expenses	3,958,693	4,703,270	
Total Expenses			0
		762,123	0
Other Financing Sources/(Uses):	0	0	<u>(172,400)(362,700)</u>
Appropriation from Fund Balance	0	_	(1 140.300)
Transfer to General Fund	(7,888,452)	(5,765,000)	(3,950,000)
Transfel to General Projects	())0/		
Transfer to Capital Projects		(5,002,877)	(4,312,700)
	(7,888,452)		
Total Other Financing Sources/(Uses)			
			13,056,306
	14,625,873	13,818,429	10,000
Net Assets:	(807,444)	0	•
Beginning Net Assets		(762,123)	0
Net Change from Current Year Operations	0	and the second	13,056,306
Less Appropriation from Fund Balance	13,818,429	13,056,306	12,298,350
	12,298,356	12,298,356	757,95
Net Assets - Ending	1,520,073	757,950	131,50
Reserved Capital	1,520,073		
Unreserved			
			а.

Section 4. And Be It Further Enacted by the County Council of Howard County, Maryland, that subject to the laws of Maryland, the Howard County Charter, and the 1. Howard County Code relating to budgetary and fiscal procedures, the amounts specified 2 are approved, appropriated, and authorized to be disbursed for salary, wages, technical, 3 and special fees and all other expenses for the departments, boards, courts, commissions, 4 officers, bureaus, volunteer fire corporations, schools, and institutions of the Gounty for 5 the purposes specified and sums itemized for the fiscal year beginning July , 2019 and 6 7 ending June 30, 2020. 8

9

Section 5. And Be It Further Enacted by the County Council of Howard County that funds appropriated pursuant to this Fiscal Year 2020 Annual Judget and Appropriation 10 Ordinance are conditioned upon and subject to the authority granted pursuant to Section 11 213 of the Howard County Charter to the extent permitted by law. This Section shall be 12 supplemental to, and not in derogation of, any existing powers authorized by the Howard 13 County Charter, the Howard County Code, and other law. 14

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Section 6. And Be It Further Enacted by the County Council of Howard County that all grant funding provided to non-profit agencies is subject to the requirements of Section 17 22.704 of the Howard County Code. This Section shall be supplemental to, and not in 18 derogation of, any existing powers authorized by the Howard County Charter, the 19 20

Howard County Code, and other law. 21

22

Section 7. And Be It Further Enacted by the County Council of Howard County that designation of specific categories of bonds and other evidence of indebtedness as a 23 revenue source in the capital budget is for administrative purposes only. Where a 24 specific category of bonds and other evidence of indebtedness is listed as a funding 25 source for any capital project, other categories of bonds may be used to fund the capital 26 27 project.

28

Section 8. And Be It Further Enacted by the County Council of Howard County, 29 Maryland that for the fiscal year beginning July 1, 2019 and ending June 30, 2020, it 30 31

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	1 hereby approves the following turns
	 hereby approves the following transactions in accordance with § 609 (c) of the Howard County Charter:
	3 (1) Interfund cash horrowings
	 3 (1) Interfund cash borrowings necessary to meet temporary cash requirements, as 4 authorized in writing by the Director of Finance
	4 authorized in writing by the Director of Finance; and 5 (2) Reimbursements for service
(5 (2) Reimbursements for services rendered between Funds, as listed in the current expense budget and capital budget pages attack
7	expense budget and capital budget pages attached to this Act.
8	
9	Section 9. And Be It Further Enacted by the County Council of Howard County Maryland that not more than \$240,000 appropriate U
10	Maryland that not more than \$240,000 appropriated by this Act may be used for the purpose of providing reimbursements for on site ster
11	purpose of providing reimbursements for on-site stormwater best management practices in accordance with Section 20.1106 of the Howard Court
12	in accordance with Section 20.1106 of the Howard County Code during fiscal year beginning July 1, 2019 and ending June 30, 2020.
13	set and ending June 30, 2020.
14	Section 10. And Be It Further Frederic
15	Section 10. And Be It Further Enacted by the County Council of Howard County, Maryland that, in the current expense budget are to be the second s
16	Maryland that, in the current expense budget and capital budget attached to this Act or incorporated by reference, all subtotals, totals and capital budget attached to this Act or
17	incorporated by reference, all subtotals, totals and other calculated figures shall be corrected to accommodate amendments to this Act.
18	and out amenaments to this Act.
19	Section 11. And Be It Further E.
20	Section 11. And Be It Further Engreed by the County Council of Howard County, Maryland that the adopted budger shall take effect July 1, 2019.

Howard County, MD Fiscal Year 2020

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FY 2020 Proposed

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Jund : 01 - General FundDepartment : 1000 - Office of the County ExecutiveFund : 100000000 - General FundFund Center: 100000000 - Office of the County Executive9999999999999999999999900 - Administration50 - Personnel Costs51 - Contractual Services52 - Supplies and Materials58 - Expense Other	1,891,424 40,670 10,800 68,257 2,011,151 2,011,151
	2,011,151
- 1 100000000 - Office of the County Executive	2,011,151
Total 100000000 - General Fund Total 1000 - Office of the County Executive	

Howard County, MD Fiscal Year 2020

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FY 2020 Proposed

nd : 01 - General Fund epartment : 1100 - Department of County Administration	
und + 1000000000 - General Fund	
Addonoooloo - Staff Services	00.000
99999999997000000092000 - Resiliency Programme	60,000
51 - Contractual Services	60,000
Total	1,692,113
99999999999999999999999900 - Administration	1,692,113 449,697
50 - Personnel Costs	449,697 8,300
51 - Contractual Services	8,300 68,798
52 - Supplies and Materials	2,218,908
58 - Expense Other	2,218,908 2,278,908
Total	2,210,000
Total 1110000000 - Staff Services	
	563,465
9999999999999999999999900 - Administration	19,021
50 - Personnel Costs	1,500
51 - Contractual Services	583,986
52 - Supplies and Materials	583,986
Total	
Total 1120000000 - Community Sustainability	-
Total 1120000000 - Commun - F Fund Center: 1130000000 - Office of Human Rights 9999999999970000000000000 - Human Rights Commission (011-0220)	9,850
999999999997000000000000 - Homan Rights	500
51 - Contractual Services	2,00
52 - Supplies and Materials	12,35
58 - Expense Other	•-••
Total	913,78
99999999999999999999999999999999999999	76,6
50 - Personnel Costs	6,0
51 - Contractual Services	6,0
52 - Supplies and Materials	1,002,4
58 Expense Other	1,002,-
Total Total 1/3000000 - Office of Human Rights	13v,



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Howard County, MD Fiscal Year 2020

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FY 2020 Proposed

epartment : 1100 - Department of County Administration	
und : 100000000 - General Fund	
Sund : 100000000 - Construction Fund Center: 1150000000 - Workforce Development 99999999999700000000000000000000000000	336,617
	68,553
50 - Personnel Costs	68,553 2,400
51 - Contractual Services	2,400 407,570
52 - Supplies and Materials	407,570
Total	- · vi i vi
Total 1150000000 - Workforce Development	
Fund Center: 1160000000 - Office of Budget 999999999999999999999900 - Administration	1,041,069
	171,024
50 - Personnel Costs 51 - Contractual Services	4,200
51 - Contractual Services 52 - Supplies and Materials	5,519
52 - Supplies and Watchard 58 - Expense Other	1,221,812
Total	1,221,812
Contraction of Budget	
Fund Center: 1170000000 - Office of Human Resources	
Fund Center: 1110000000 - Administration	2,129,973
50 - Personnel Costs	409,690
51 - Contractual Services	16,700
52 - Supplies and Materials	6,932
58 - Expense Other	2,563,29
Total	2,563,29
Total 117000000 - Office of Human Resources	
Fund Center: 1180000000 - Office of Purchasing	
99999999999999999999999900 - Administration	1,461,02
50 - Personnel Costs	136,8
51 - Contractual Services	44,1
52 - Supplies and Materials	14,9
58 Expense Other	1,656,9
Total Total 1/180000000 - Office of Purchasing	1,656,9





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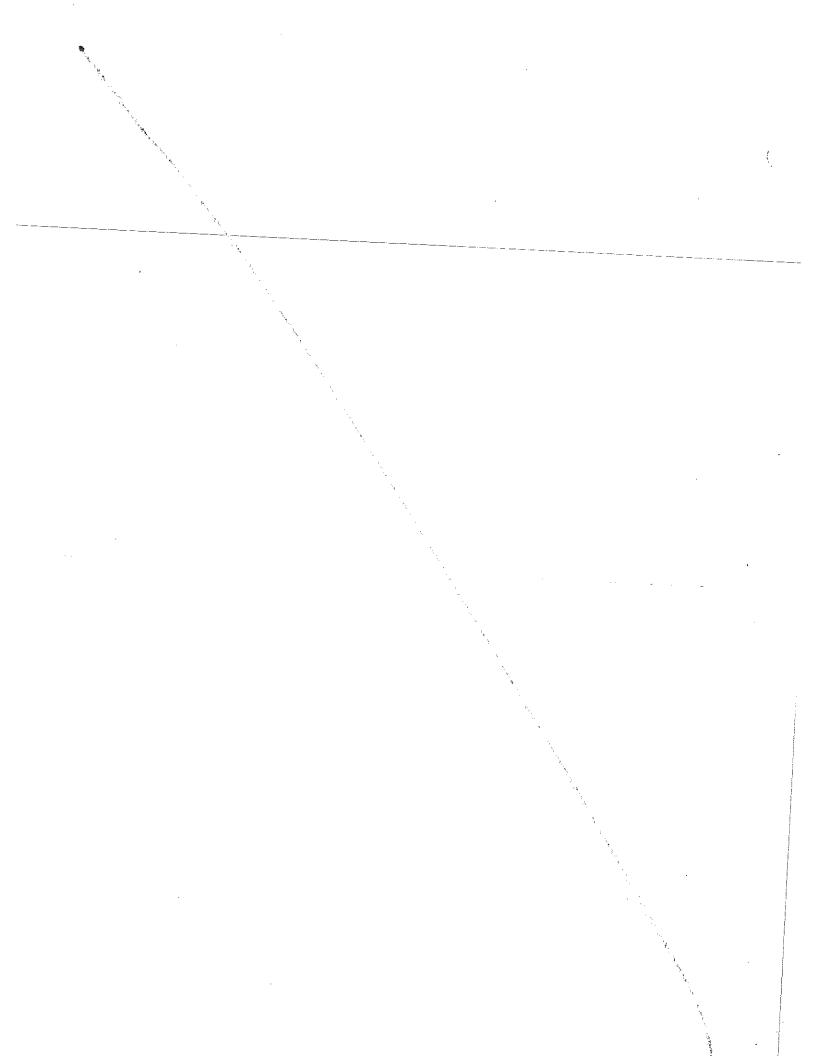
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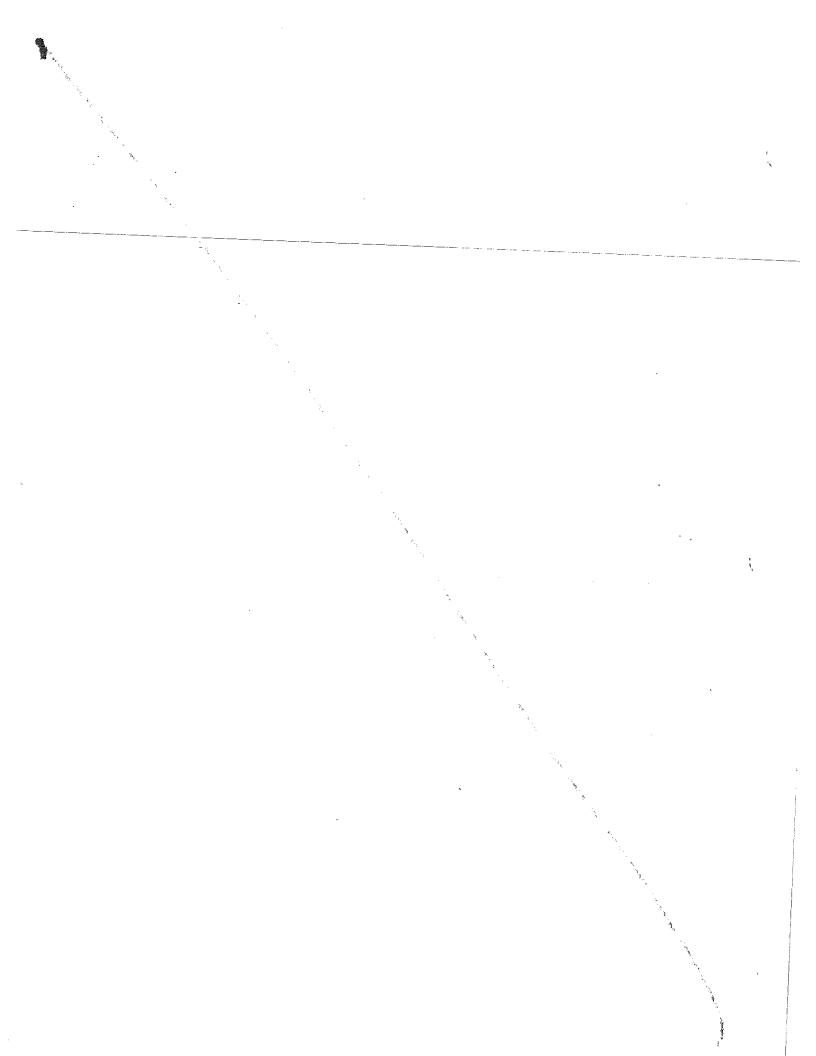
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Howard County, MD Fiscal Year 2020	FY 2020 Proposed
und : 01 - General Fund	
epartment : 1100 - Department of County Administration	
und : 1000000000 - General Fund	
und Center: 1191000000 - Mail Services	
9999999999999999999999900 - Administration	238,574
50 - Personnel Costs	492,783
51 - Contractual Services	1,500
52 - Supplies and Materials	5,896
58 - Expense Other	738,753
Total	738,753
Total 1191000000 - Mail Services	
Total 1191000000 Final Control Fund Center: 1220000000 - Office of Public Information	
999999999999999999999999900 - Administration	1,123,458
50 - Personnel Costs	78,500
51 - Contractual Services	20,400
52 - Supplies and Materials	7,192
58 - Expense Other	1,229,550
Total	1,229,550
Total 1220000000 - Office of Public Information	11,695,595
Total 100000000 - General Fund	11,695,595

Total 1100 - Department of County Administra



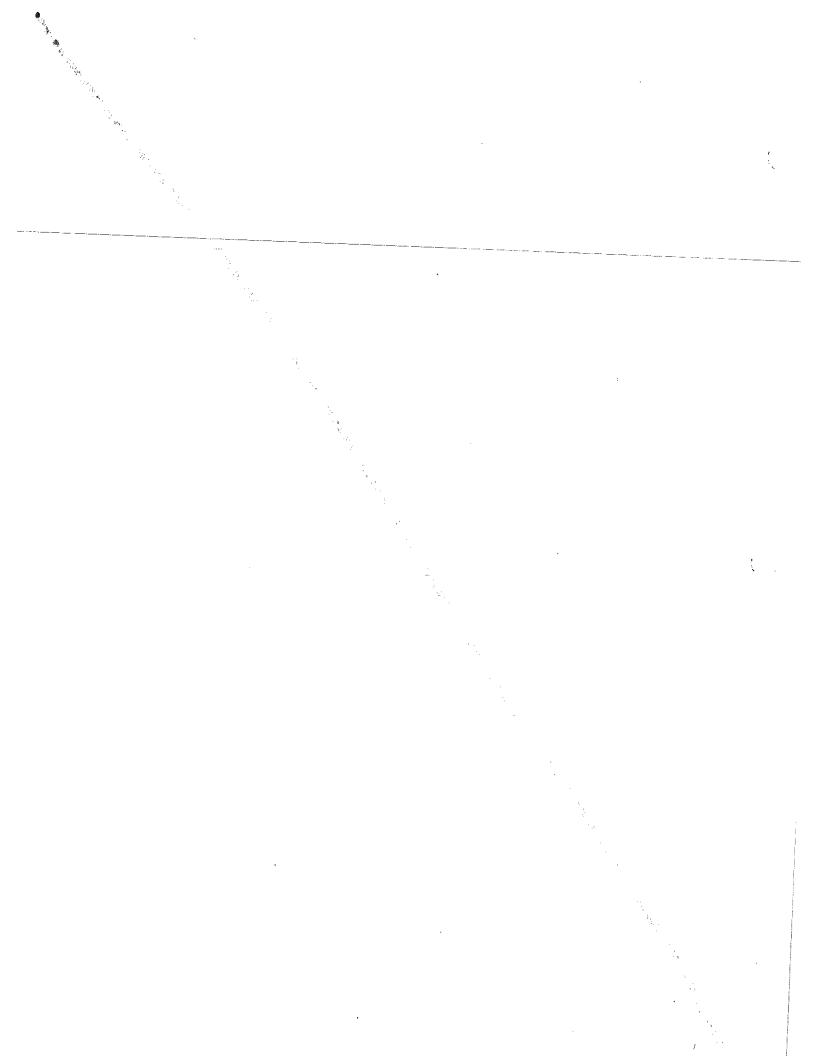
Howard County, MD Fiscal Year 2020	FY 2020 Proposed
und : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1300000000 - Directors Office	
999999999999999999999999900 - Administration	1,191,813
50 - Personnel Costs	786,985
51 - Contractual Services	10,000
52 - Supplies and Materials	154,977
58 - Expense Other	2,143,775
Total	2,143,775
Total 130000000 - Directors Office	
Fund Center: 1310000000 - Office of the Controller	
999999999999999999999999900 - Administration	350,325
50 - Personnel Costs	30,258
51 - Contractual Services	2,000
52 - Supplies and Materials	382,583
Total	382,583
Cotal 1310000000 - Office of the Controller	
Fund Center: 1311000000 - Bureau of Accounting	
99999999999999999999999900 - Administration	947,205
50 - Personnel Costs	222,100
51 - Contractual Services	800
52 - Supplies and Materials	1,170,105
Total	1,170,105
Total 1311000000 - Bureau of Accounting	
Fund Center: 1312000000 - Bureau of Reporting	
99999999999999999999999999999999999999	858,793
50 - Personnel Gosts	93,86
51 - Contractual Services	1,00
52 - Supplies and Materials	953,66
Total	953,66
Total 131200000 - Bureau of Reporting	



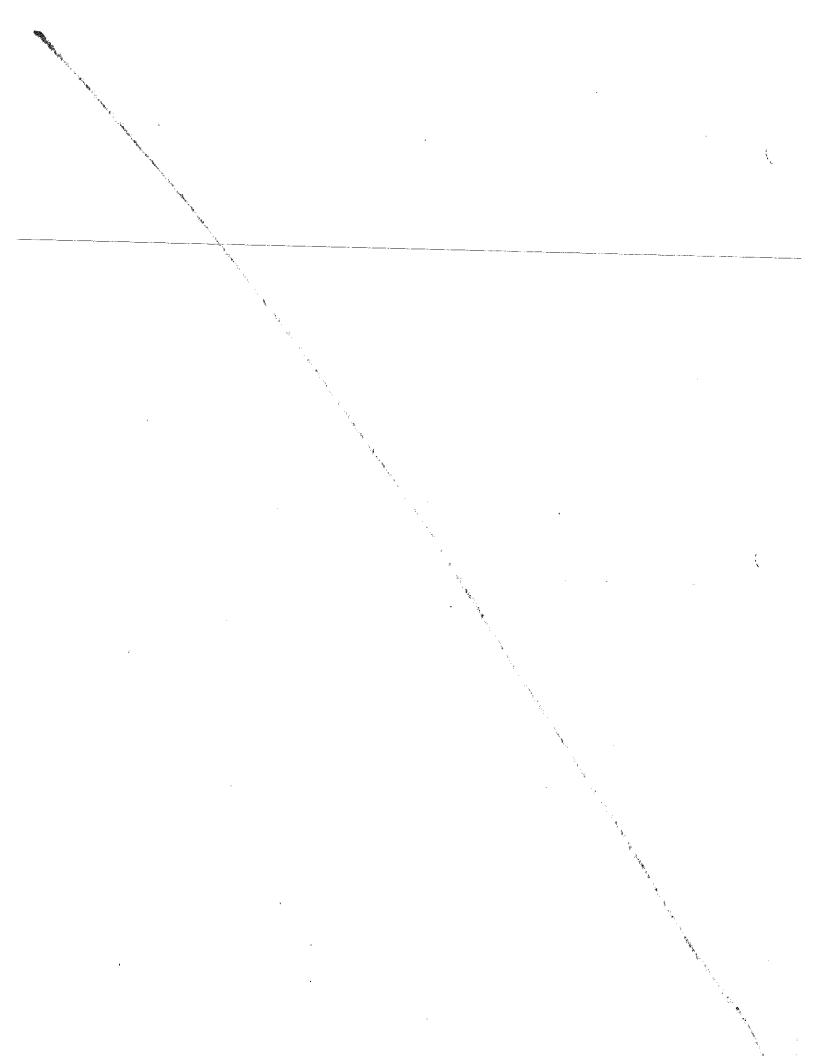
Howard County, MD Fiscal Year 2020

. (} FY 2020 Proposed

epartment : 1300 - Department of Finance fund : 1000000000 - General Fund	
und : 1000000000 - General Pund Fund Center: 1320000000 - Office of Business Management & Customer Servi	ice
99999999999999999999999900 - Administration	1,089,328
50 - Personnel Costs	574,842
51 - Contractual Services	4,200
52 - Supplies and Materials	1,668,370
	1,668,370
Total 1320000000 - Office of Business Management & Customer Service	
Fund Center: 1330000000 - Water & Sewer Billing	
9999999999999999999999900 - Administration	1,208,589
50 - Personnel Costs	151,670
51 - Contractual Services	4,700
52 - Supplies and Materials	1,364,96
Total	1,364,96
Total 1330000000 - Water & Sewer Billing	
Fund Center: 1340000000 - Bureau of Disbursements	
999999999999999999999999900 - Administration	595,85
50 - Personnel Costs	455,92
51 - Contractual Services	7,90
52 - Supplies and Materials	1,059,68
Total	1,059,6
Total 1340000000 - Bureau of Disbursements	8,743,1
Total 100000000 - General Fund	8,743,1
Total 1300 - Department of Finance	

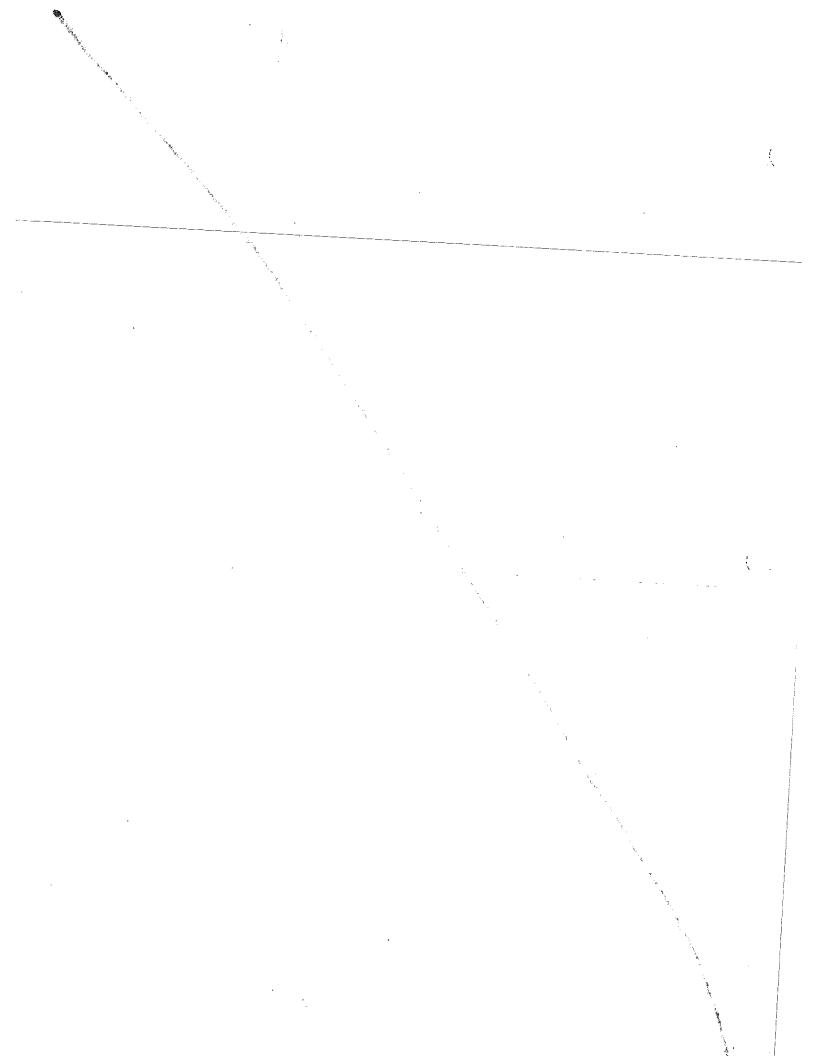


Howard County, Fiscal Year 202	
Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund:3000000000 - Gen Imp Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	24,945,500
54 - Debt Service	24,945,500
Total	24,945,500
Total 1399000000 - Stewardship Finance	24,945,500
Total 300000000 - Gen Imp Debt Svc	24,545,000
Fund : 3000010104 - Gen Imp_02-01-04	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	56,600
54 - Debt Service	56,600
Total	56,600
Total 1399000000 - Stewardship Finance	56,600
Total 3000010104 - Gen Imp_02-01-04	50,000
Fund : 3000010107 - Gen Imp_03-15-07	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999999900 - Administration	172,400
54 - Debt Service	172,400
Total	172,400
Total 1399000000 - Stewardship Finance	172,400
Total 3000010107 - Gen Imp_03-15-07	172,400
Fund : 3000020000 - Master Lease Debt Sv	
Fund Center: 1399000000 - Stewardship Finance	•
99999999999999999999999999999999999999	1,019,700
54 - Debt Service	1,019,700
Total	1,019,700
Total 1399000000 - Stewardship Finance	1,019,700
Total 3000020000 Master Lease Debt Sv	1,018,700



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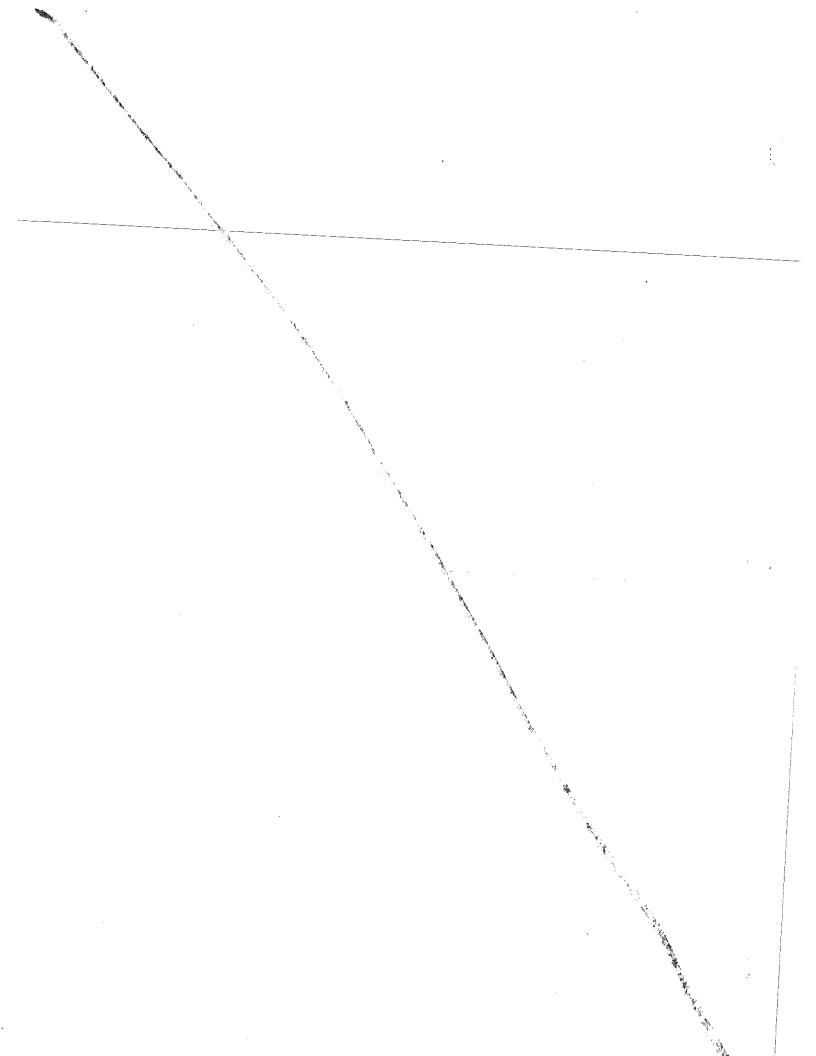
nd : 01 - General Fund	
epartment : 1310 - Debt Service	
und : 3001010000 - Coll Debt Svc	
und Center: 1399000000 - Stewardship Finance	1,299,600
99999999999999999999999999999999999999	1,299,600
54 - Debt Service	1,299,600
Total	1,299,600
otal 1399000000 - Stewardship Finance	
Total 3001010000 - Coll Debt Svc	
Fund : 3001010107 - Comm Coll_03-15-07	
Event Conter: 1399000000 - Stewardship Finance	10,278,200
99999999999999999999999900 - Administration	10,278,200 10,278,200
54 - Debt Service	
Total	10,278,200
Total 1399000000 - Stewardship Finance	10,278,200
Total 3001010107 - Comm Coll_03-15-07	
- I Center: 1399000000 - Stewardship Finance	17 040 600
99999999999999999999999999900 - Administration	47,840,600
54 - Debt Service	47,840,60
Total	47,840,60
Total 1399000000 - Stewardship Finance	47,840,60
Tetal 3002000000 - Gen School Debt SVC	
sector se	
Stewardship Finance	
Fund Center. 100000000 - Administration	7,205,5
54 - Debt Service	7,205,5
Total	7,205,5
Total 1399000000 Stewardship Finance Total 3002090000 - School Surc Debt Svc	7,205,5



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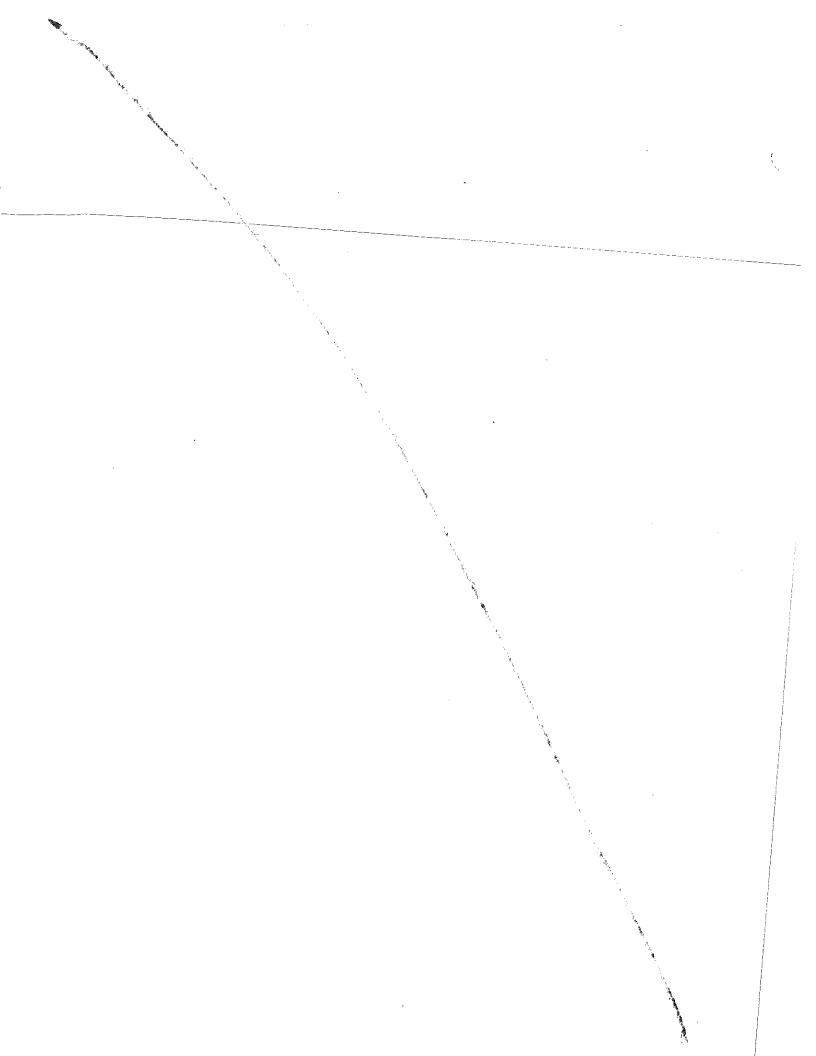
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epartment : 1310 - Debt Service	
ind : 3003010112 - LIB-Sr-1	
Ind : 3003010112 Ind Center: 1399000000 - Stewardship Finance	3,196,600
9999999999999999999999900 - Administration	3,196,600
54 - Debt Service	3,196,600
Total	3,196,600
otal 1399000000 - Stewardship Finance	
Total 3003010112 - LIB-Sr-1	
Fund : 3010000000 - Excise Debt Service	
Fund Center: 1399000000 - Stewardship Finance	8,369,900
99999999999999999999999999900 - Administration	8,369,900
54 - Debt Service	8,369,900
Total	8,369,900
Total 1399000000 - Stewardship Finance	
Total 3010000000 - Excise Debt Service	
Fund : 3010070112 - HWY-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	2,309,90
99999999999999999999999900 - Administration	2,309,90
54 - Debt Service	2,309,90
Total	2,309,90
Total 1399000000 - Stewardship Finance	
Total 3010070112 - HWY-Sr-1	
Fund : 3010091104 - Excise_2004	_
Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	767,5
	767,5
54 - Debt Service	767,5
Total	767,5
Total 1399000000 - Stevardship Finance Total 3010091104 - Ercise_2004	

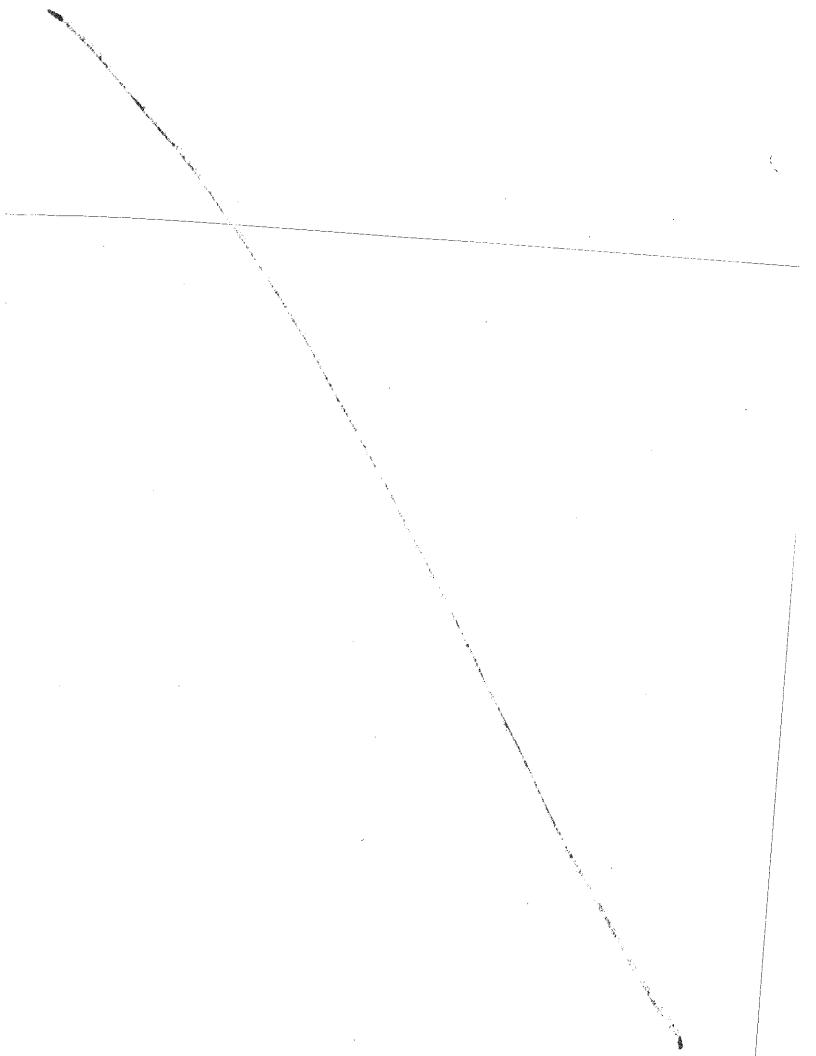


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Fund : 01 - General Fund	
A 4310 - Debt Service	
	2,860,000
99999999999999999999999999999999	2,860,000
54 - Debt Service	2,860,000
Total	2,860,000
Total 1399000000 - Stewardship Finance	
Fire & Rescue Dent	
	4,655,500
9999999999999999999999999999999999	4,655,500
54 - Debt Service	4,655,500
Total	4,655,500
Total 1399000000 - Stewardship Finance	_
- Rec & Parks Divert	
	3,536,000
999999999999999999999999999999999999999	3,536,000
54 - Debt Service	3,536,000
Total	3,536,000
Total Total 1399000000 - Stewardship Finance	
Total 1399000000 - Stm Drain Debr Svc Total 3040000000 - Stm Drain Debr Svc	
Total 3040000000 - Police Debr Service Fund : 3050000000 - Police Debr Service	
	733,100
Fund Center: 139900000 - Administration 999999999999999999999999999999999999	733,100
54 - Debt Service	733,100
Total	733,10
Total Total 1399000000 - Srewardship Finance	
Total 305000000 - Police Debt Service	
10	



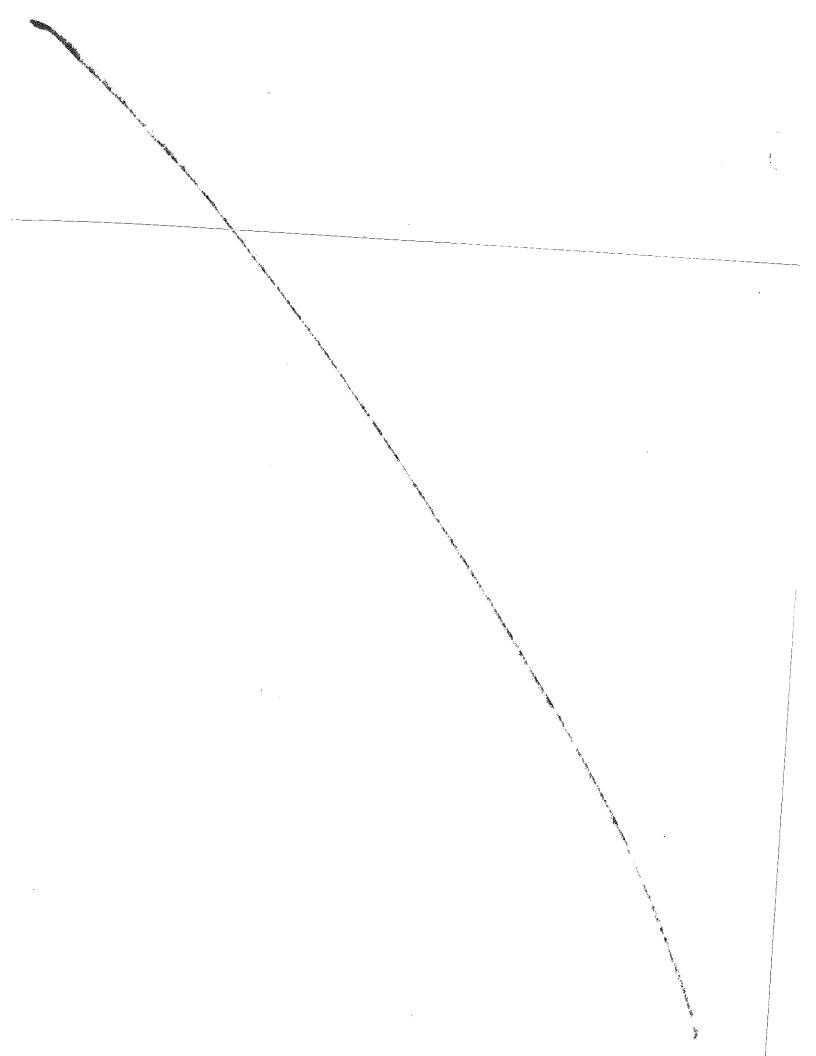
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l j	L County MD	
	Howard County, MD Fiscal Year 2020	FY 2020 Proposed
	Fiscal Four	PT 2020 Trop
Fund : 01 - General Fund		
Agan - Debt Service	C	
	Finance	
Fund : 3060000000 - Commit Renow Fund Center: 1399000000 - Stewardship 999999999999999999999999900 - Adminis		168,800
99999999999999999999999999999		168,800
54 - Debt Service		168,800
Total		168,800
Total 1399000000 - Stewardship Finance Total 3060000000 - Comm Renew Dbt Sv	rc l	119,415,400
Total 306000000 - Commission		
Total 1310 - Debt Service		
	11	



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Fund : 01 - General Fund	
Department : 1400 - Office of Law	
Fund : 100000000 - General Fund	
Fund : 1000000000 - Office of Law Fund Center: 1400000000 - Office of Law	3,899,355
Fund Center: 1400000000 999999999999999999999900 - Administration	245,235
50 - Personnel Costs	76,500
51 - Contractual Services	16,792
52 - Supplies and Materials	4,237,882
58 - Expense Other	4,237,882
Total	4,237,882
Total 1400000000 - Office of Law	4,237,882
Total 100000000 - General Fund	
Total 1400 - Office of Law	



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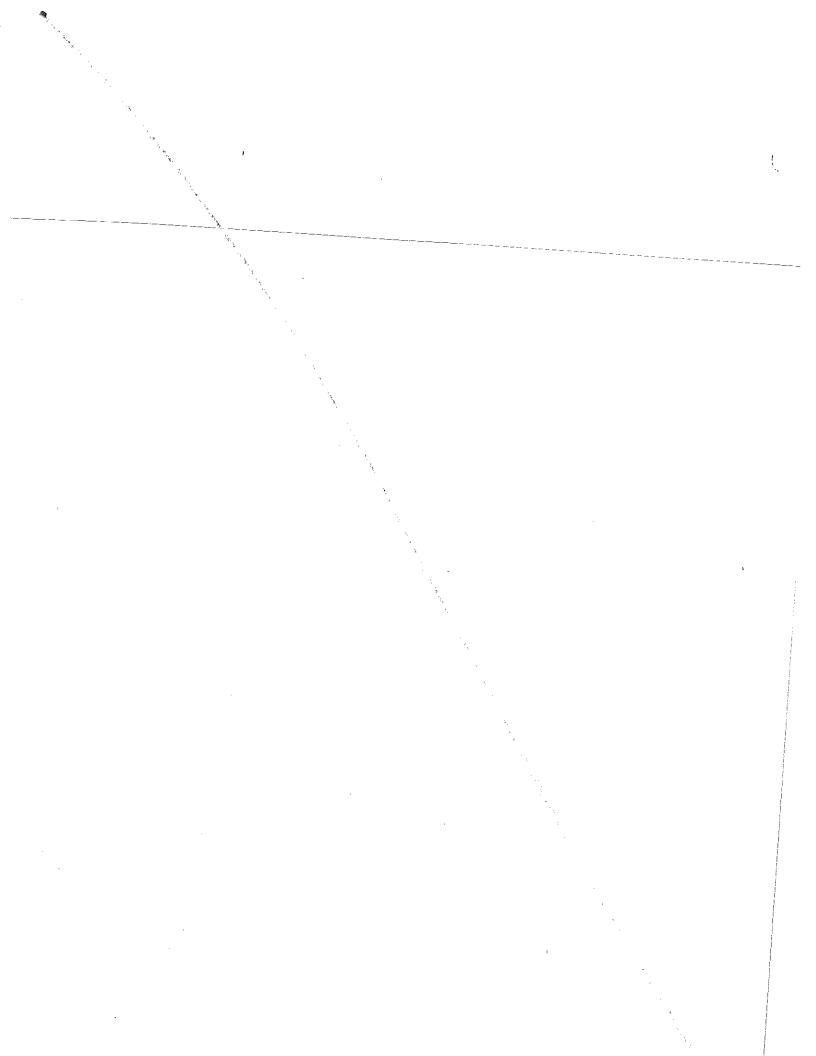
nd : 01 - General Fund epartment : 1500 - Department of Police	
topponon - General Fund	
	5,285,558
99999999999999999999999999999999999999	645,758
50 - Personnel Costs	29,850
51 - Contractual Services	654,609
52 - Supplies and Materials	6,615,775
58 - Expense Other	6,615,775
Total	
Total 150000000 - Chief of Police	_
451000000 - Administrative -	767,561
99999999999999999999999999999999999999	8,755
50 - Personnel Costs	5,200
51 - Contractual Services	781,516
52 - Supplies and Materials	781,510
Total	
Fotal 151000000 - Administrative Commany	
454400000 * Human 1000	4,937,14
9999999999999999999999999999999	321,67
50 - Personnel Costs	195,8
51 - Contractual Services	5,454,7
52 - Supplies and Materials	5,454,7
Total	
Total Total 1511000000 - Human Resources Bureau	
AFA000000 - Wanayerrow	2,837,
999999999999999999999999999999999999999	722,
50 - Personnel Costs	604
51 - Contractual Services	7,613
52 - Supplies and Materials	11,778
58 - Expense Other	11,77
Total Total 1512000000 - Management Services Bureau	



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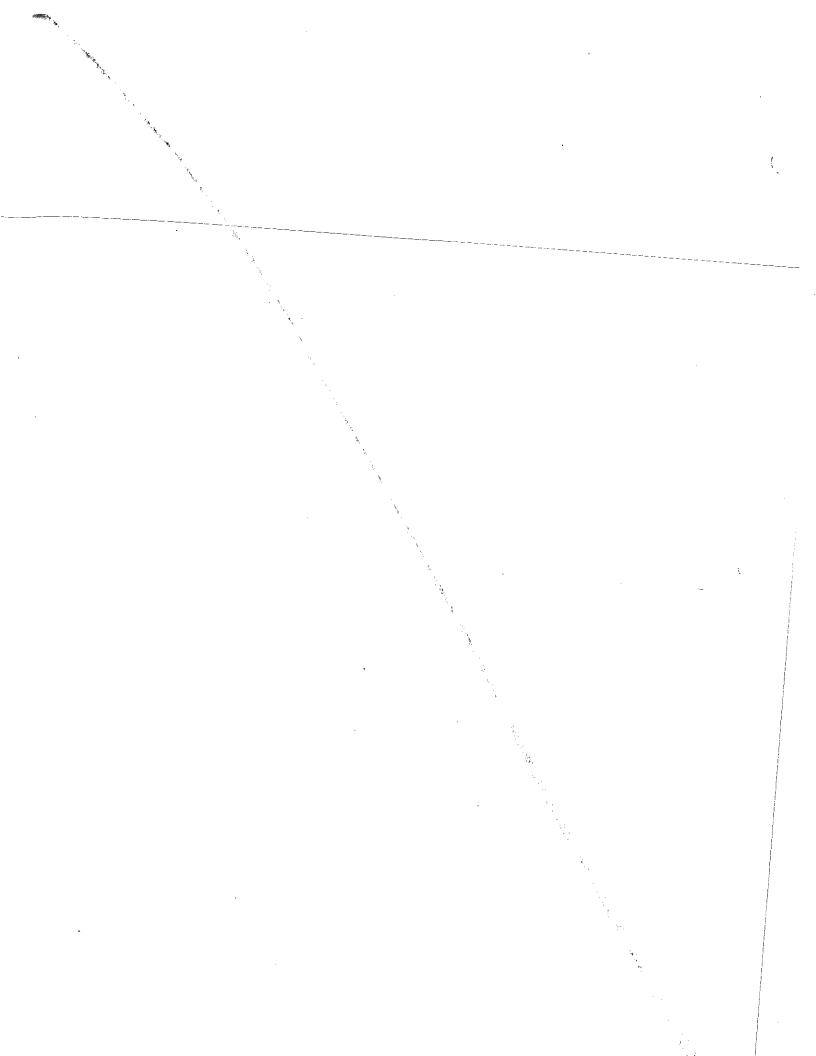
Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund Fund Center: 1513000000 - Information & Technology Bureau	
Fund Center: 1513000000 - Internation 99999999999999999999999999900 - Administration	12,841,699
99999999999999999999999999999999999999	6,438,295
50 - Personnel Costs	114,812
51 - Contractual Services	152,218
52 - Supplies and Materials	19,547,024
58 - Expense Other	19,547,024
Total	
Total Total 1513000000 - Information & Technology Bureau Total 1513000000 - Information & Technology Bureau	
1514000000 - Animai Contrat	1,390,814
99999999999999999999999999999999999999	284,865
50 - Personnel Costs	138,225
51 - Contractual Services	1,813,904
52 - Supplies and Materials	1,813,904
Total	
Fotal 1514000000 - Animal Control Division	
	46,998,226
99999999999999999999999999999999999999	40,330,222
50 - Personnel Costs	53,850
51 - Contractual Services	47,169,185
52 - Supplies and Materials	47,169,185
Total	
Command Operations	
	1,427,96
999999999999999999999999999999999999999	1,427,50
50 - Personnel Costa	70,12
51 - Contractual Services	70,12 1,614,61
52 - Supplies and Materials	
Total	1,614,6
Total 1521000000 Operational Support	
Total 152100000	



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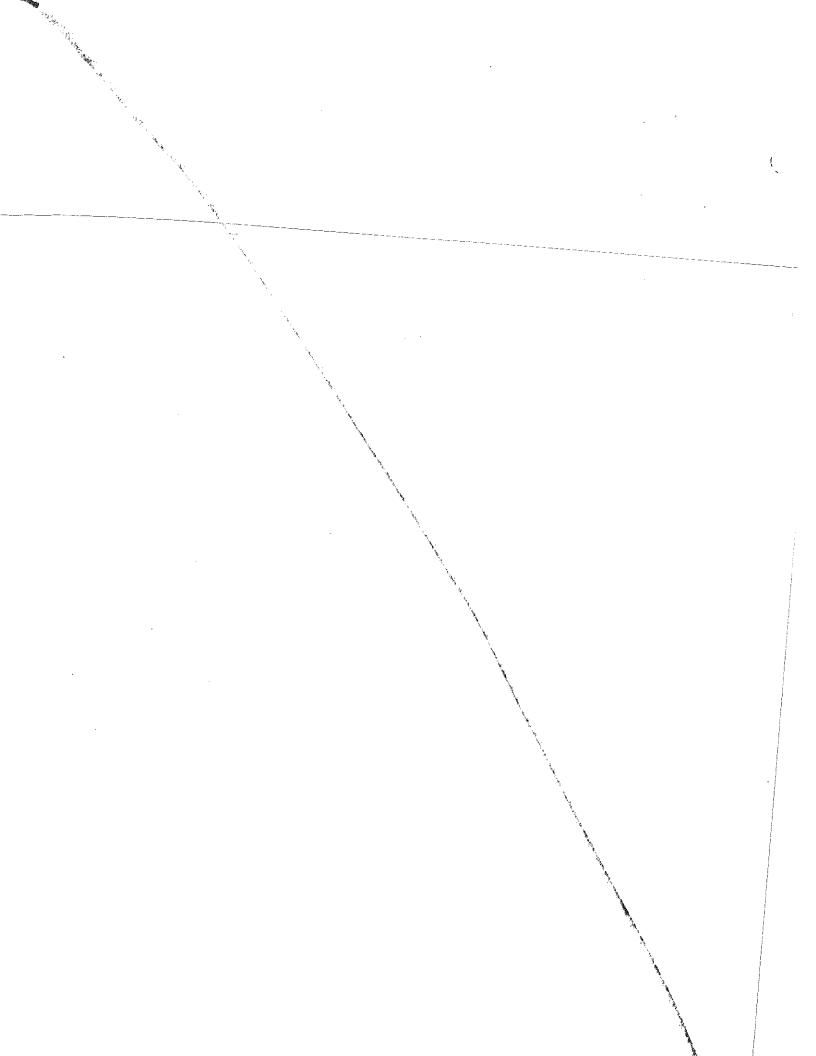
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Fund : 01 - General Fund	
Department : 1500 - Department of Pones	
Fund : 1000000000 - General Fund	
4F20000000 - ((Vesugation	357,543
999999999999999999999999999999999	1,495
50 - Personnel Costs	2,450
51 - Contractual Services	361,488
52 - Supplies and Materials	361,488
Total Total 153000000 - Investigation & Special Operations Criminal Investig Bureau	
	17,679,428
999999999999999999999999999999999999999	1,178,475
50 - Personnel Costs	115,296
51 - Contractual Services	90,000
52 - Supplies and Materials	19,063,199
58 - Expense Other	19,063,199
Total /otal 1531000000 - Criminal Investig Bureau	
	7,840,948
99999999999999999999999999	2,046,879
50 - Personnel Costs	367,080
51 - Contractual Services	10,254,907
52 - Supplies and Materials	10,254,907
Total	124,454,35
Total Total 1532000000 - Special Operations Bureau	
Total 100000000 - General Fully	
Fund : 1400000000 - General-Int Grant	
Fund : 1400000000 - General-Int Grand Fund Center: 1512000000 Management Services Bureau 999999999992000000004900 - Ballistic Vest Grant FY20	7,5
000000000000000000000000000000000000000	7,5
52 - Supplies and Materials	7,5
Total	
Total Total 1512000000 Management Services Bureau	



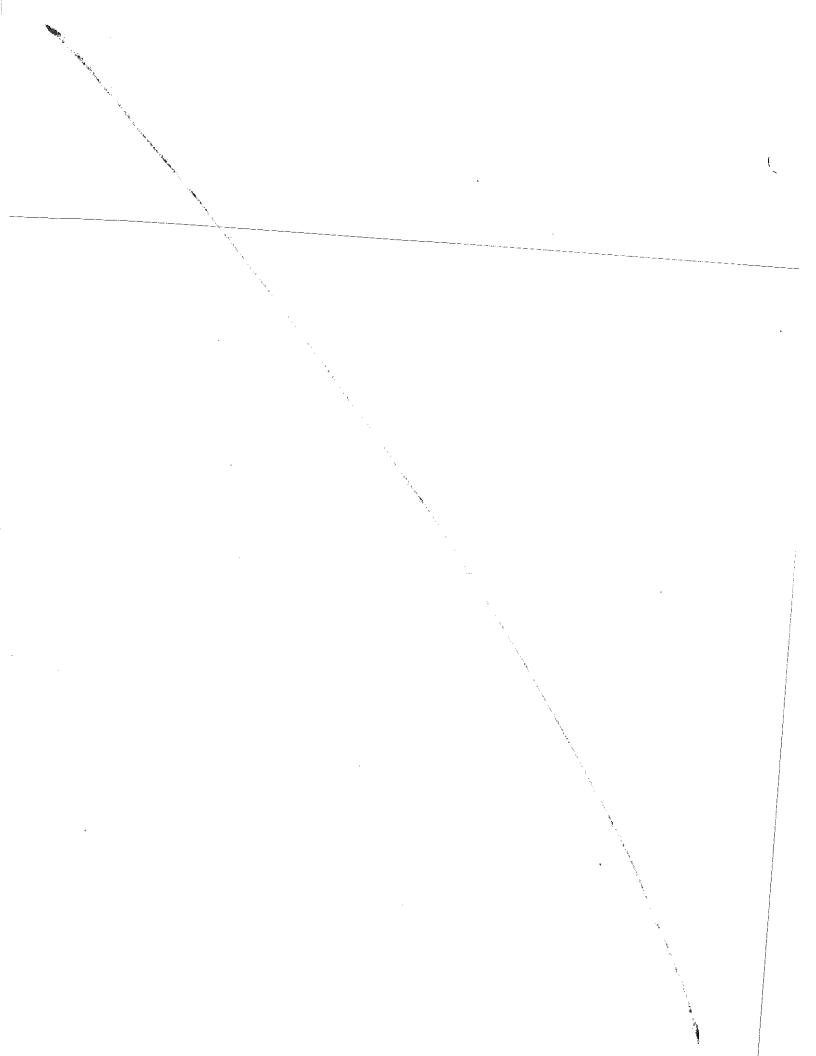
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	ward County, MD	
Но	Fiscal Year 2020	FY 2020 Proposed
ſ	-15Cal 1 Cal	
Fund : 01 - General Fund		
1500 - Department of		
Department : 1500 - Department : 1500 - Department : 1500 - General-Int Grant Fund : 1400000000 - General-Int Grant	Bureau	
Fund : 1400000000 - General-Int Orana Fund Center: 1531000000 - Criminal Investig	stance FFY20	61,748
009999999991000000000000000000000000000		61,748
50 - Personnel Costs		61,748
Total		69,248
Total Total 1531000000 - Criminal Investig Bureau		124,523,598
= 11440000000 - General-Inc Oral		
Total 1500 - Department of Police		
X.		
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Howard	d County, MD	
Fisca	I Year 2020	FY 2020 Proposed
LEand		
Fund : 01 - General Fund Department : 1600 - Department of Corrections		
Department : 1600 - Department		
Fund : 1000000000 - General Fund		
Fund : 100000000 - Corrections Fund Center: 1600000000 - Corrections 999999999999999999999999900 - Administration		15,461,108
99999999999999999999999999999999999999		3,080,448
50 - Personnel Costs		888,580
51 - Contractual Services		80,728
52 - Supplies and Materials		19,510,864
58 - Expense Other		19,510,864
Total		19,510,864
Total 160000000 - Corrections		19,510,864
Total 1000000000 - General Fund		
Total 100000000 Total 1600 - Department of Corrections		
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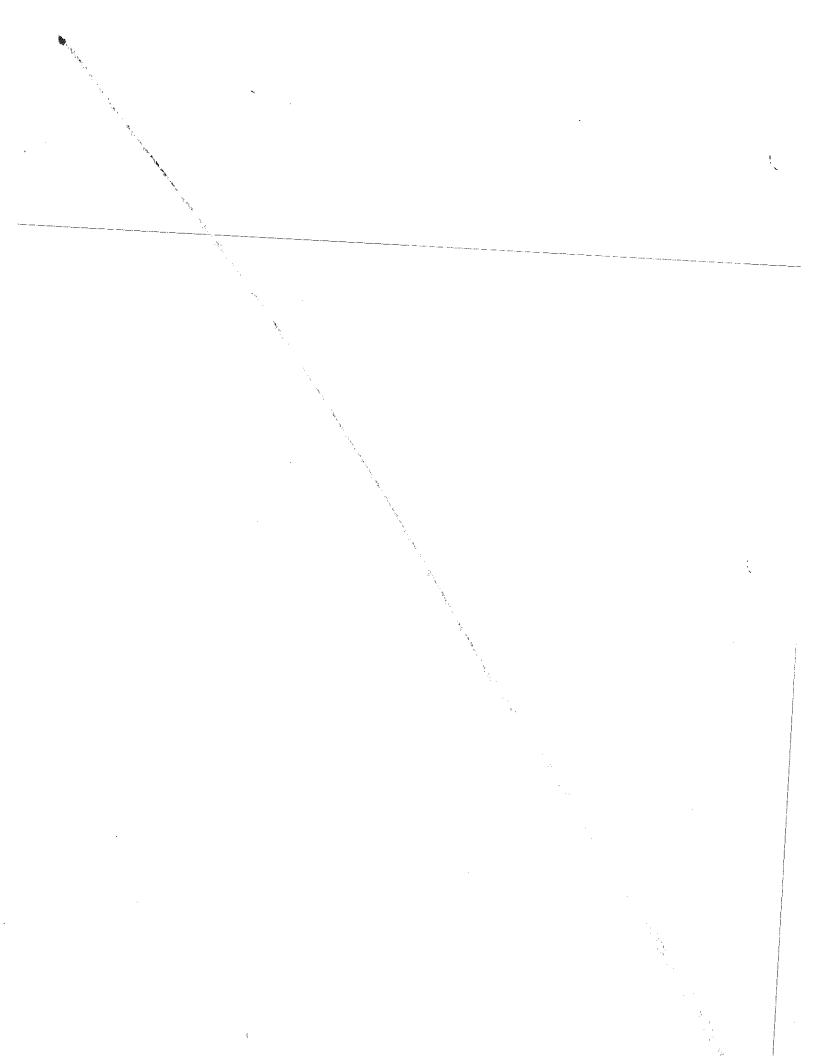


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Fund : 01 - General Fund Department : 2000 - Dept. of Technology & Communication Services	
General Fully	
Fund Center: 2050000000 Com 99999999999970000000022100 - Cable Advisory Board	700
51 - Contractual Services	700
	219,598
999999999999999999999900 - Administration	75,515
50 - Personnel Costs	200
51 - Contractual Services	88
52 - Supplies and Materials	295,401
58 - Expense Other	296,101
Total	296,101
Total 2050000000 - Cable Administration Total 1000000000 - General Fund	296,101

Howard County, MD	
Fiscal Year 2020	FY 2020 Proposed
	r i 2020
t Part	
ound : 01 - General Fund Department : 3000 - Department of Planning and Zoning	
Department : 3000 - Department of Fittmen D Fund : 1000000000 - General Fund	
and a second sec	
Fund Center: 3000000000 - Administration - 9999999999999970000000002600 - Planning Board (0200)	3,500
999999999970000000002000 and 50 - Personnel Costs	3,000
50 - Personner Costo 51 - Contractual Services	300
52 - Supplies and Materials	4,500
52 - Supplies and Wide man	11,300
Total 999999999997000000002700 - Baltimore Metropolitan Council (0300)	90,000
51 - Contractual Services	90,000
Total	
99999999999999999999999999999999999999	748,462
50 - Personnel Costs	597,775
51 - Contractual Services	28,000
52 - Supplies and Materials	29,289
58 - Expense Other	1,403,526
Total	1,504,826
a description	
999999999999999999999999900 - Administration	1,108,622
50 - Personnel Costs	11,662
51 - Contractual Services	1,120,284
Total	1,120,28
Engineering Division	
Tublic Services & Zoning Table	
99999999999999999999999999999999999999	1,014,76
50 - Personnel Costs	21,19
51 - Contractual Services	2,75
58 - Expense Other	1,038,6
	1,038,6
Total 700000000 - Public Services & Zoning Administration	

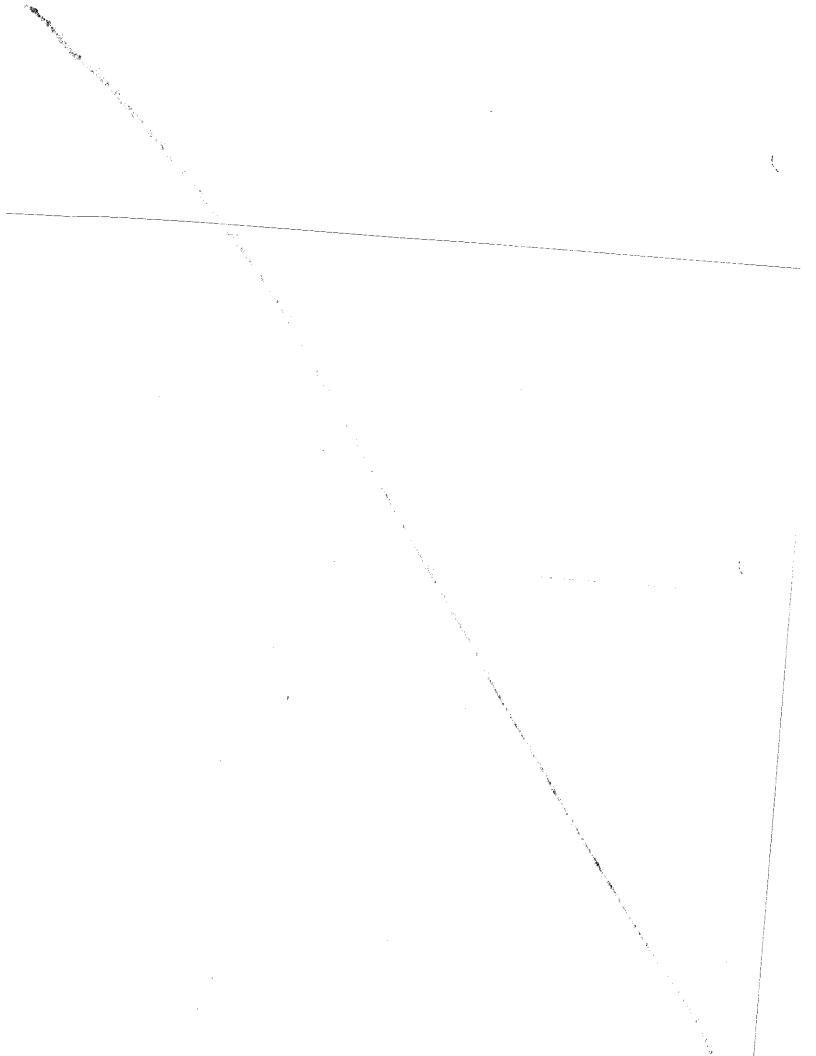


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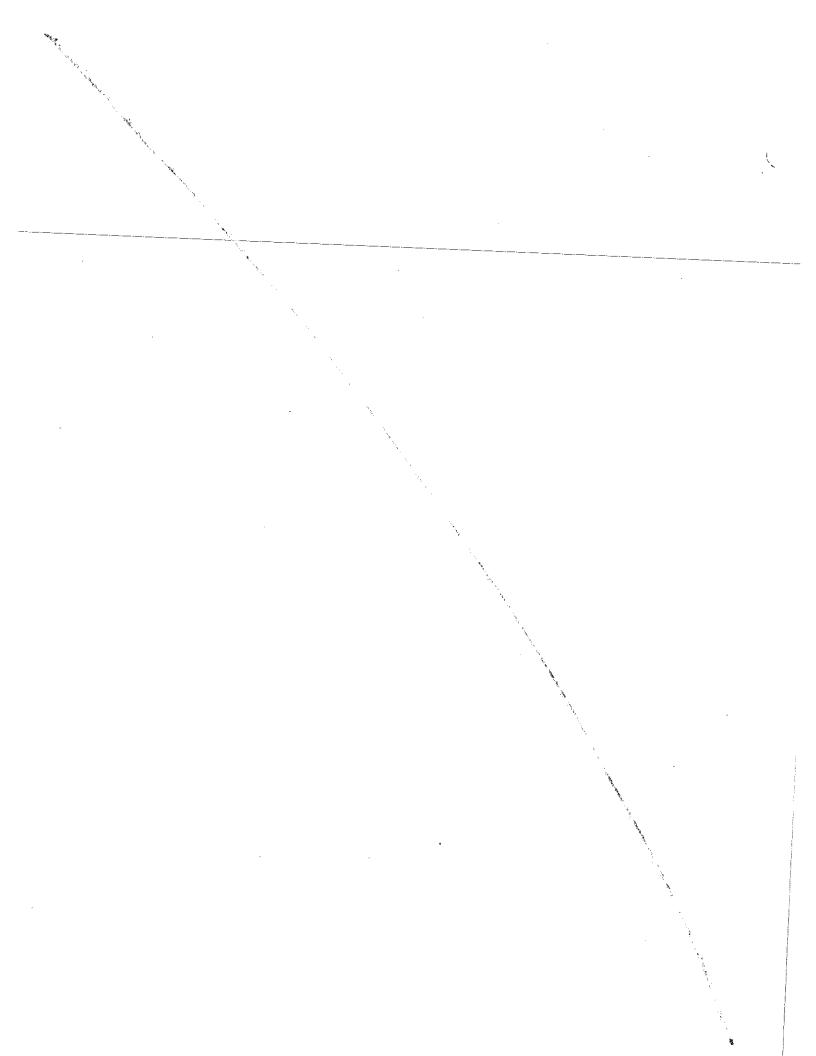
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FY 2020 Proposed

Fund : 01 - General Fund	
a systement : 3000 - Department of Flame B	
Department : 000 Fund : 100000000 - General Fund Evelopment Division	
	1,421,031
999999999999999999999999999999999999999	8,127
50 - Personnel Costs	1,429,158
51 - Contractual Services	1,429,158
Total Total 3040000000 - Land Development Division	
	780,900
999999999999999999999999999999999999999	75,494
50 - Personnel Costs	10,200
51 - Contractual Services	122,673
52 - Supplies and Materials	989,267
58 - Expense Other	989,267
Total	
Total 3050000000 - Research Division	!
Total 3050000000 - Research Division Fund Center: 3060000000 - Resource Conservation Division	1,200
0000999999970000000034400	350
51 - Contractual Services	1,550
52 - Supplies and Materials	
	641,639
Total 99999999999999999999999900 - Administration	2,659
50 - Personnel Costs	644,298
51 - Contractual Services	645,848
Total	
Total Total 3060000000 - Resource Conservation Division Fund Center: 307000000 - Comprehensive & Community Planning Division	
	552,19
999999999999999999999999999999999999999	5,87
50 - Personyel Costs	50
51 - Contractual Services	558,57
52 - Supplies and Materials	558,5
Total Total 307/000000 - Comprehensive & Community Planning Division	
Total 307/000000 - Comprehensive & Com	

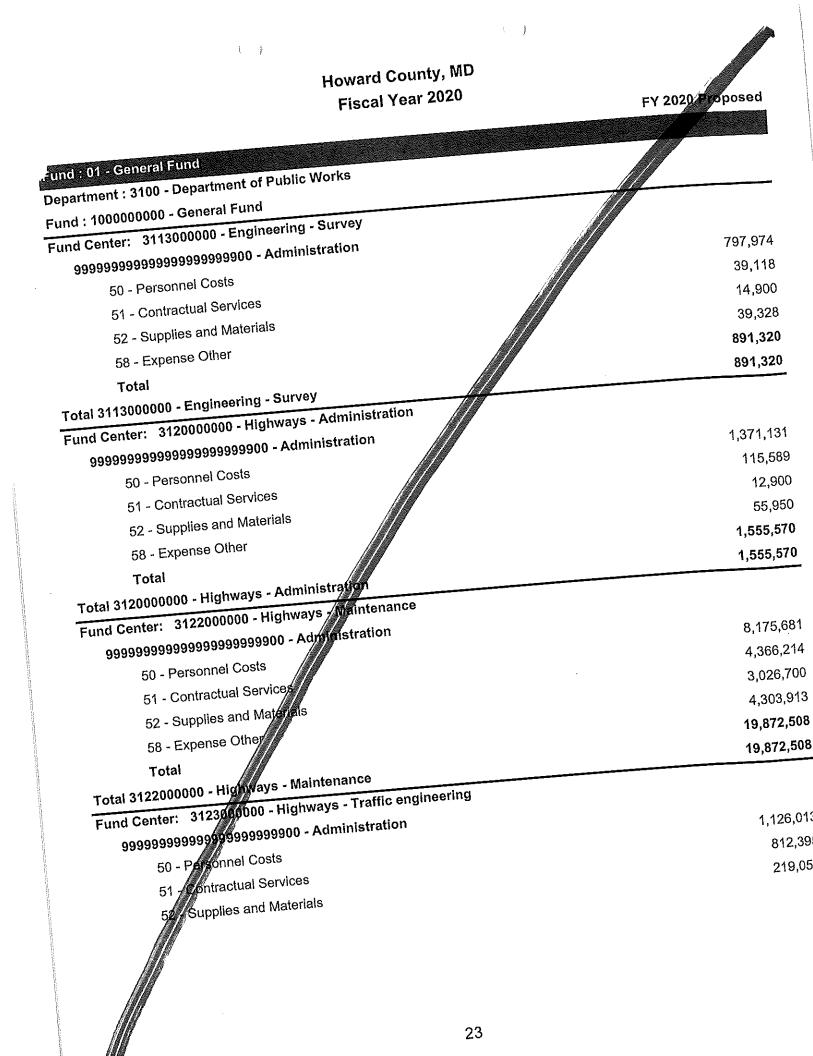


. 1) Howard County, MD Fiscal Year 2020 FY 2020 Proposed Fund : 01 - General Fund Department : 3000 - Department of Planning and Zoning 7,286,643 Total 1000000000 - General Fund 7,286,643 Total 3000 - Department of Planning and Zoning



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Fund : 01 - General Fund	,
twent: 3100 - Department of Fam	
	3,018,079
999999999999999999999999999999999999999	5,109,546
50 - Personnel Costs	15,800
51 - Contractual Services	123,857
52 - Supplies and Materials	8,267,282
58 - Expense Other	8,267,282
Total	
Total 310000000 - Directors Office	
	740,109
99999999999999999999999999999	8,188
50 - Personnel Costs	6,550
51 - Contractual Services	9,027
52 - Supplies and Materials	763,874
58 - Expense Other	763,874
Total	
Total Total 3110000000 - Engineering - Administration Fund Center: 3111000000 - Engineering - Transportation & Special Projects	
	1,472,586
000000000000000000	14,287
50 - Personnel Costs	8,350
51 - Contractual Services	1,495,223
52 - Supplies and Materials	1,495,223
Total Total 3111000000 - Engineering - Transportation & Special Projects	
Fund Center: 3112000000 - Engineering 9999999999999999999999900 - Administration	2,726,11
000000000000000000000000000000000000000	350,32
50 - Personnel Costs	18,30
51 - Contractual Services	166,4
52 - Supplies and Materials	3,261,2
58 - Expense Other	3,261,2
Total Total 311200000 - Engineering - Construction Inspection	
Total 3112 00000 - Engineering	



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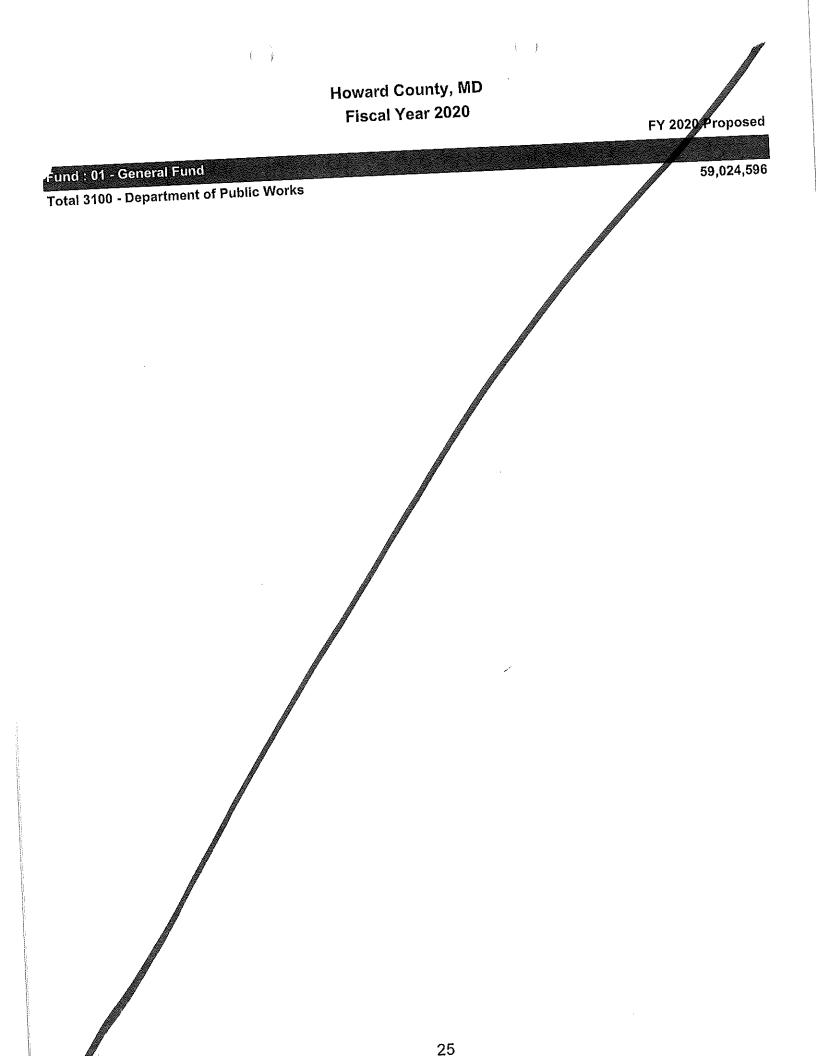
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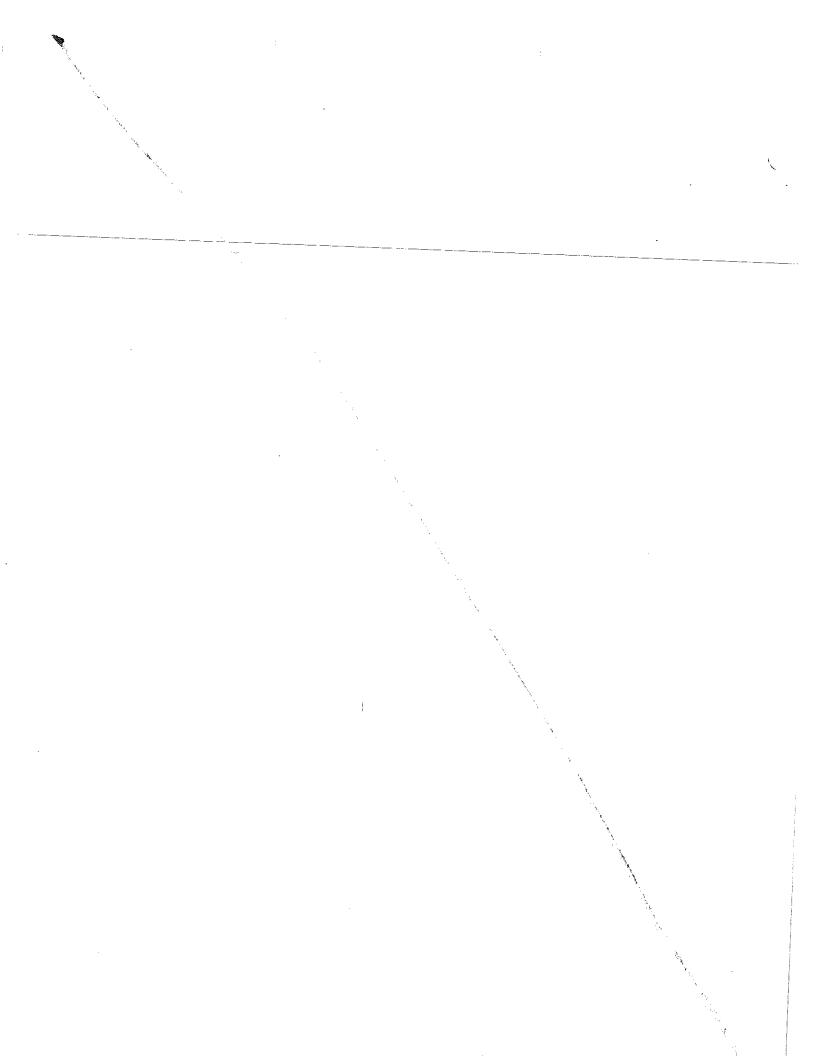
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Fund : 01 - General Fund	
Department : 3100 - Department of Y days	
Fund : 1000000000 - General Fund Fund Center: 3123000000 - Highways - Traffic engineering	65,244
Fund Center: 3123000000 - Highway	2,222,702
58 - Expense Other	2,222,702
Total	
Total Total 3123000000 - Highways - Traffic engineering Facilities - Administration	
	969,949
999999999999999999999999999999999999999	7,019,633
50 - Personnel Costs	12,250
51 - Contractual Services	12,997
52 - Supplies and Materials	8,014,829
58 - Expense Other	8,014,829
Total Total 313000000 - Facilities - Administration	
	4,644,808
999999999999999999999999999999999999	5,396,137
50 - Personnel Costs	1,026,623
51 - Contractual Services	372,926
52 - Supplies and Materials	11,440,494
58 - Expense Other	11,440,494
Total Total 3133000000 - Facilities - Mantenance	
	1,087,821
000000000000000000000000000000000000000	116,369
50 - Personnel Costs	7,000
51 - Contractual Services	28,37
52 - Supplier and Materials	1,239,56
58 - Expense Other	1,239,50
	59,024,5
- Env Stormwater Mgmt	
Total 3142000000 - General Fund	
Total involution	

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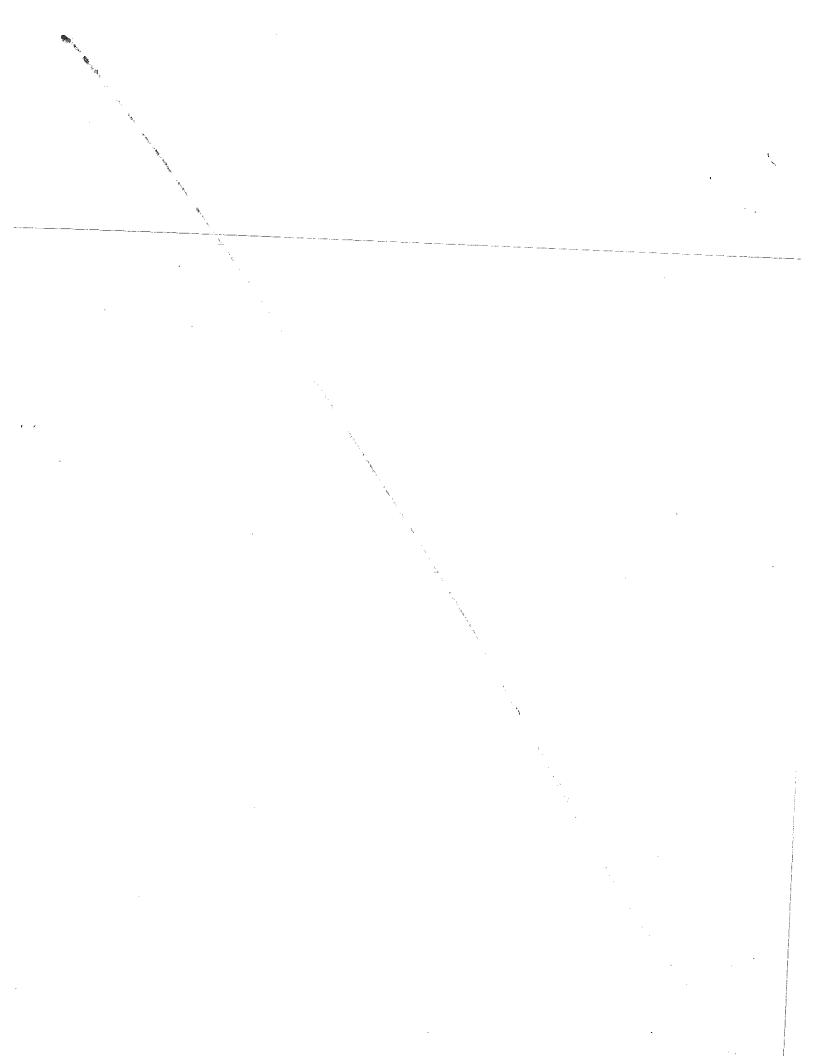




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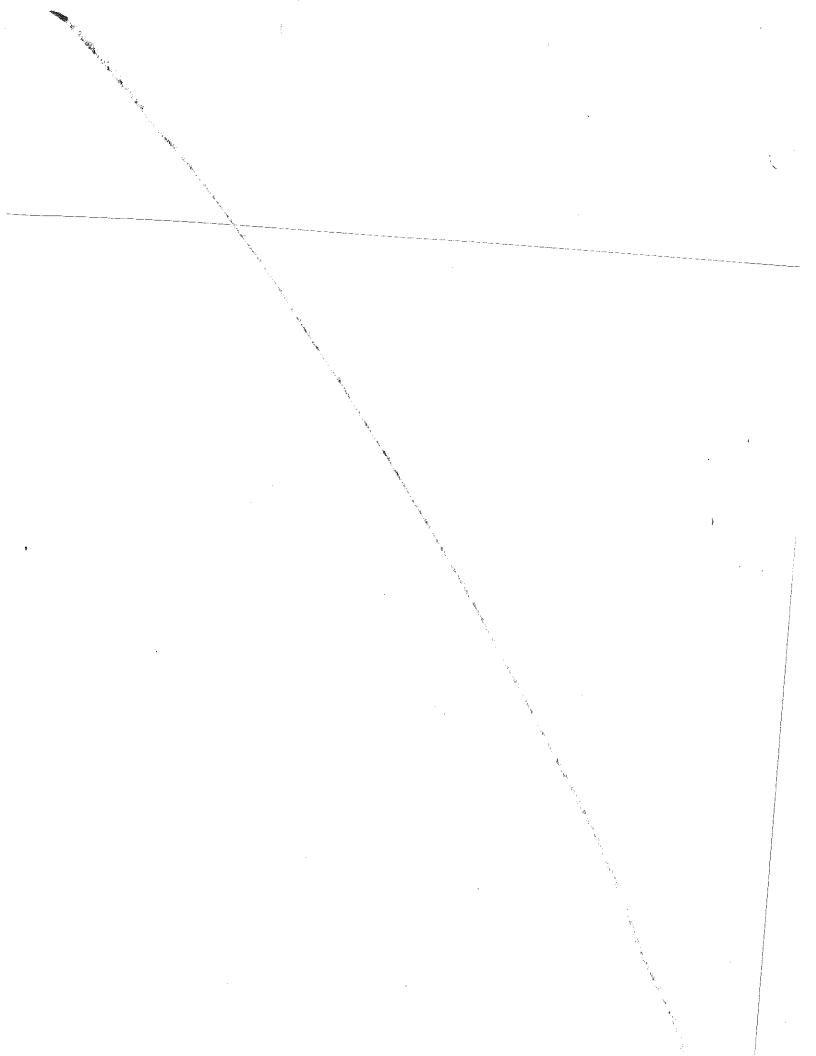
-und : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
and a doopooooo - General Fund	
Fund Center: 3200000000 - Department of Transportation	
99999999997000000042000 - Transportation Sves/Sectament	285,851
50 - Personnel Costs	98,949
51 - Contractual Services	6,000
52 - Supplies and Materials	14,726
58 - Expense Other	405,526
Total	405,526
Total 320000000 - Department of Transportation	
Fund Center: 3220000000 - Transit Operations	
Fund Center: 3220000000 - Transit Operation 9999999999970000000042000 - Transportation Svcs/Coordinam(011-016-0	140,446
50 - Personnel Costs	1,318,150
51 - Contractual Services	1,458,596
Total	
99999999997000000136500 - Bike to Work Day	7,500
51 - Contractual Services	7,500
Total	
99999999997000000142400 - Transportation - Transit Facility	7,500
51 - Contractual Services	7,500
Total	
99999999997000000144000 - Ridenhare	5,000
52 - Supplies and Materials	5,000
Total	1,478,59
Total 322000000 - Transit Operations	
as teased and Planning	
999999999997000000047000 - Transportation Svcs/Coordinating 11 -	1,60
51 - Contractual Services	1,60
Total	
99999999999999999999999900 - Administration	250,91
50 - Personnel Costs	250,9
Total	252,5
Total 324000000 - Regional Planning	



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Fund : 01 - General Fund	1
Presettment : 3200 - Transportation Comment	
Fund + 100000000 - General Hutte	
Fund : 1000000000 - General Pund Fund Center: 3250000000 - Bicycle/Pedestrian Program	600
aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa	300
51 - Contractual Services	900
52 - Supplies and Materials	
	234,445
9999999999999999999999999900 - Administration	234,445
50 - Personnel Costs	235,345
	2,371,980
Total Total 3250000000 - Bicycle/Pedestrian Program	·
General-Int Grand	
Fund : 1400000000 - Centers Fund Center: 3220000000 - Transit Operations	11,369
99999999991000000086200 - 111203	11,369
50 - Personnel Costs	
Total Bidoshare Coordination	15,000
Total 9999999999910000000101600 - Rideshare Coordination	15,000
51 - Contractual Services	
	541,141
Total 9999999999992000000075900 - Fixed Route - Large Urban	541,141
51 - Contractual Services	
	47,778
Total 999999999992000000076060 - Paratransit - ADA	47,778
51 - Contractual Services	
Total Baratransit - SSTAP	54,173
Total 99999999999200000000076100 - Paratransit - SSTAP	54,173
51 - Contractual Services	
Total	245,00
Total 99999999999000000076200 - MDOT Connect a Ride	245,00
51 - Contractual Services	
Total	



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Fund : 01 - General Fund	
twont + 3200 - Transportation Control	
	7,674,642
99999999999999999999999999999999999999	7,674,642
51 - Contractual Services	8,589,103
Total	0,000,100
Total 322000000 - Transit Operations	
	36,083
999999999910000000093900 - 01 100	36,083
50 - Personnel Costs	- ,
Total	31,700
Total 99999999991000000101700 - UPWP FTA 2020	31,700
51 - Contractual Services	67,783
Total	8,656,886
Total 3240000000 - Regional Planning Total 1400000000 - General-Int Grant	11,028,866
Total 140000000 - General-Interest Total 3200 - Transportation Services/Coordination	

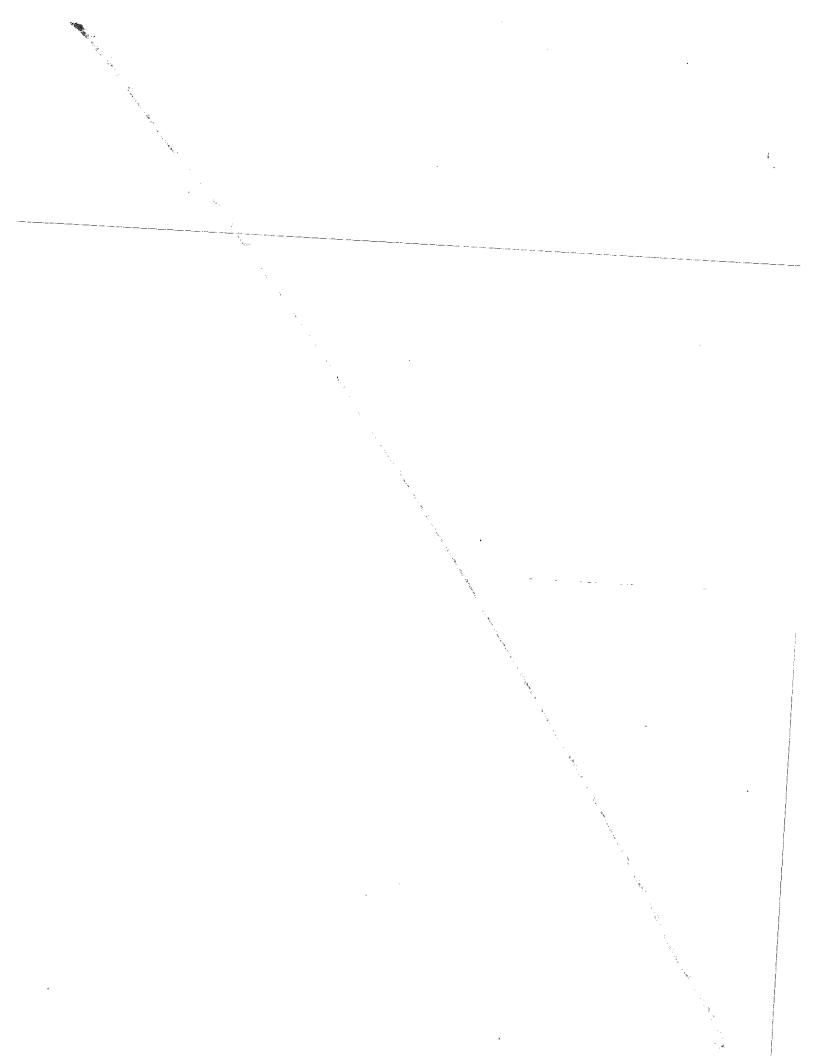
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und : 01 - General Fund epartment : 3400 - Department of Licenses Inspections and Permit	
und - 100000000 - General Fund	
und Conter: 3400000000 - Administration	679,028
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,317,769 25,500
51 - Contractual Services	25,500 184,370
52 - Supplies and Materials	184,370 2,206,667
58 - Expense Other	2,206,667 2,206,667
Total	۷,200,000
Total 340000000 - Administration	
Fund Center: 3410000000 - Enforcement	3,562,208
99999999999999999999999900 - Administration	3,562,208 44,644
50 - Personnel Costs	44,644 13,925
51 - Contractual Services	13,925 3,620,777
52 - Supplies and Materials	3,620,777 3,620,777
Total	3,020,11.
Fotal 3410000000 - Enforcement	
Fund Center: 3420000000 - Plan Review	1,436,091
9999999999999999999999999900 - Administration	1,436,091
50 - Personnel Costs	5,240
51 - Contractual Services	1,443,03
52 - Supplies and Materials	1,443,03
Total	1,970,00
Total 3420000000 - Plan Review	
Fund Center: 343000000 - License & Permits	884,92
99999999999999999999999900 - Administration	884,92 8,01
50 - Personnel Costs	5,5
51 - Contractual Services	898,4
52 - Supplies and Materials	898,4
Total	8,168,5
Total 3430000000 - License & Permits Total 1000000000 - General Fund	8,168,



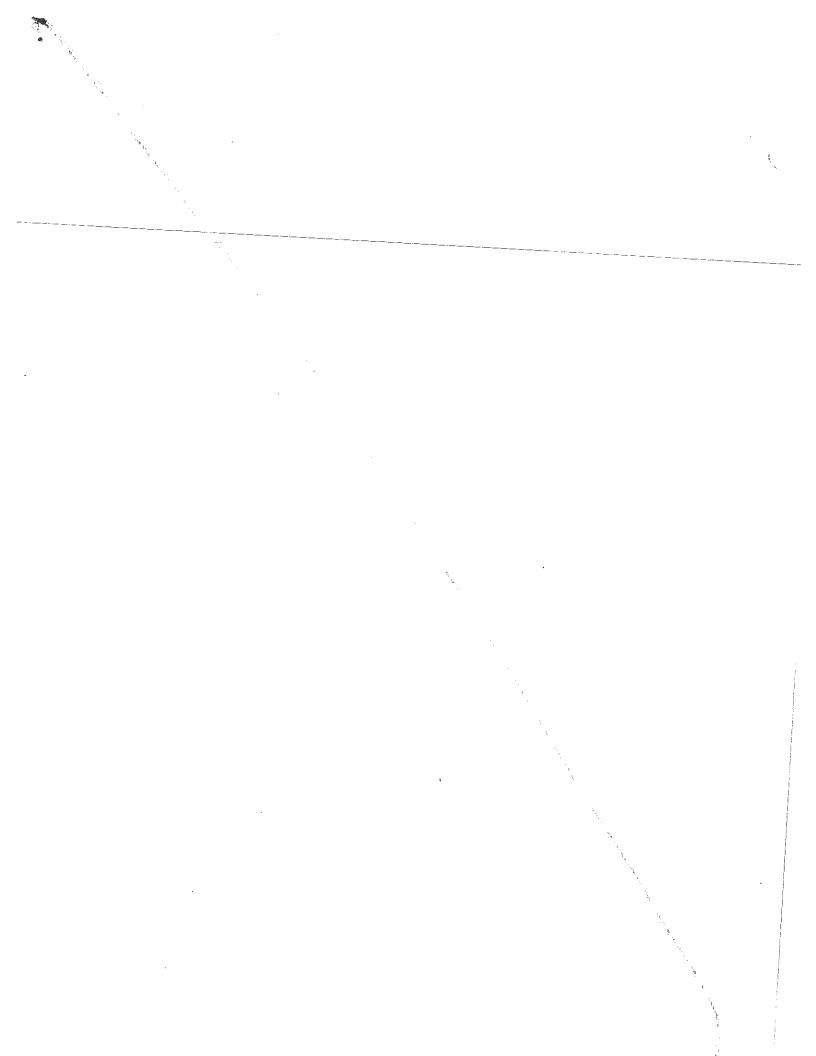
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und : 01 - General Fund	
Department : 5000 - Department of Recreation & Fand	
- La Accordonno - General Fund	
E.u.d Copter: 500000000 - Office of the Director	170 510
9999999999999999999999900 - Administration	18,473,512
50 - Personnel Costs	2,049,787
51 - Contractual Services	5,500
52 - Supplies and Materials	1,182,733
58 - Expense Other	394,735
69 - Operating Transfers	22,106,267 22,106,267
Total	22,106,267
Total 500000000 - Office of the Director	
Fund Center: 5010000000 - Bureau of Recreation	14,500
99999999999999999999999900 - Administration	16,500
51 - Contractual Services	31,000
52 - Supplies and Materials	31,000
Total	01,000
Fotal 5010000000 - Bureau of Recreation Fund Center: 50110000000 - Licensed Childcare & Community Services Division	
Fund Center: 5011000000 - Licensed Oning and	75,000
9999999999999999999999900 - Administration	42,750
51 - Contractual Services	117,750
52 - Supplies and Materials	117,750
Total	131315-
Total Total 5011000000 - Licensed Childcare & Community Services Division Total 5011000000 - Decreation Services Divison	
501200000 - Recreation Contract	77,256
Fund Center. 30120000 - Administration 999999999999999999999900 - Administration	53,000
51 - Contractual Services	130,256
52 - Supplies and Materials	130,256
Total Total Services Divison	
Total 5012000000 Recreation Services Divison Fund Center: 5013000000 - Bureau of Administrative Services	
Fund Center: 5013000000 - Bureau of Administration	501,594
999999999999999999999999999900 - Administration	
57 - Contractual Services	

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ind : 01 - General Fund epartment : 5000 - Department of Recreation & Parks	
End Compared Fund	<i>I</i>
und : 100000000 - General Fund und Center: 5013000000 - Bureau of Administrative Services	154,000
52 - Supplies and Materials	655,594
	655,594
Total Total Total 5013000000 - Bureau of Administrative Services Total 5013000000 - Bureau of Administrative Services Division	
- vel Conter: 5014000000 - Sports & Adventure Conter	
9999999999999999999999999900 - Administration	3,285
51 - Contractual Services	3,285
	3,285
- 1 Center: 502000000 - Bureau of Capital 1 Cy	
999999999999999999999999900 - Administration	178,650
51 - Contractual Services	12,260
52 - Supplies and Materials	190,910
	190,910
Total Fotal 502000000 - Bureau of Capital Projects Park Planning and Construction	
E Loantor: 503000000 - Bureau of Parks	04.400
999999999999999999999999900 - Administration	24,400
51 - Contractual Services	23,000
52 - Supplies and Materials	106,500
53 - Capital Outlay	153,90
Total	153,90
Total 503000000 - Bureau of Parks	
Park Operations Division	114,70
99999999999999999999999900 - Administration	90,00
51 - Contractual Services	40,00
52 - Supplier and Materials	244,7
53 - Capital Outlay	244,7 244,7
Total Total 5031000000 - Park Operations Division	· · · ·



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und : 1000000000 - General Fund und Center: 5033000000 - Horticulture & Land Management Division	
9999999999999999999999900 - Administration	451,652
51 - Contractual Services	65,000
52 - Supplies and Materials	45,000
53 - Capital Outlay	561,652
	561,652
A Land Management Division	
Total 5033000000 - Horticulture & Land Marines	
Fund Center. 500400000 - Administration	415,995
51 - Contractual Services	315,000
52 - Supplies and Materials	37,000
	767,995
53 - Capital Outlay	767,995
Total Total 5034000000 - Natural and Historic Resources Division	
Total 5034000000 - Natural and Hieron Fund Center: 5035000000 - Park Construction Division	
Fund Center: 5035000000 - Administration 99999999999999999999999900 - Administration	18,650
99999999999999999999999999999999999999	35,275
51 - Contractual Services	53,925
52 - Supplies and Materials	53,925
Total	25,017,23
Total 5035000000 - Park Construction Division	25,017,23
Total 100000000 - General Fund	 ;,-
Total 5000 - Department of Recreation & Parks	

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Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 600000000 - Administration	2,700
Fund Center: 50000000004400 - Commission for Women 99999999997000000004400 - Commission for Women	1,600
51 - Contractual Services	4,300
52 - Supplies and Materials	4,300
Total	0 740
Total 999999999997000000004500 - Commission on Disability Issues	3,710
51 - Contractual Services	480
52 - Supplies and Materials	4,190
Total	1.000
Total 99999999997000000116500 - Commission on Veterans and Military Families	1,000
51 - Contractual Services	800
52 - Supplies and Materials	1,800
Total	
10tal 999999999997000000156300 - Veterans & Military Families	1,425
51 - Contractual Services	1,425
Total 9999999999970000000160300 - Human Trafficking Task Force	10,500
51 - Contractual Services	1,000
52 - Supplies and Materials	11,500
Total	
99999999999999999999999999999999999999	2,380,163
50 - Personnel Coste	1,028,138
51 - Contractual Services	113,460
52 - Supplies and Materials	24,342
58 - Expense Other	3,546,103
Total	3,569,318
Administration	
Fund Center: 760100000001 Childe of Samer Affairs Advisory Board 9999999999999970000000004700 - Consumer Affairs Advisory Board	250
5355555 - Contractual Services	750
52 - Supplies and Materials	



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Fund : 01 - General Fund	
Fund :: 01 - General Fund Department : 6000 - Community Resources and Services	
	1,000
Fund : 1000000000 - General Fund Fund Center: 6010000000 - Office of Consumer Protection	
	432,743
999999999999999999999900 - Administration	25,661
50 - Personnel Costs	2,700
51 - Contractual Services	461,104
52 - Supplies and Materials	462,104
Total	
Total 6010000000 - Office of Consumer Protection	
coopon0000 - Office of Aging and	600
9999999999700000004800 - Commoster	1,950
51 - Contractual Services	2,550
52 - Supplies and Materials	
Total	602,948
99999999999999999999999900 - Administration	230,031
50 - Personnel Costs	49,900
51 - Contractual Services	882,879
52 - Supplies and Materials	885,429
Total	
Total Total 602000000 - Office of Aging and Independence	
co2100000 - Health & Wolling	589,998
9999999999999999999999999900 Additionation	96,099
50 - Personnel Costs	8,800
51 - Contractual Services	694,897
52 - Supplies and Materials	694,897
Total	
Total 6021000000 - Health & Wellness	
6024000000 - 50+ Centers	2,126,45
99999999999999999999999999900 - Administration	2,120,40
50 - Personnel Costs	∀ ▼,=:
51 Contractual Services	



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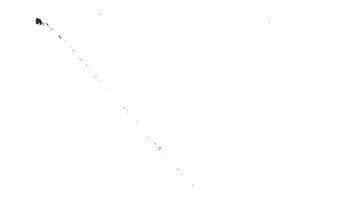
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und : 1000000000 - General Fund und Center: 6022000000 - 50+ Centers	38,500
52 - Supplies and Materials	2,255,155
Total	2,255,155
Fotal 6022000000 - 50+ Centers	
Fund Center: 6023000000 - Home & Community Based Services	
9999999999970000000142200 - Aging in Place General Fund	57,000
51 - Contractual Services	19,050
52 - Supplies and Materials	76,050
Total	
9999999999999999999999900 - Administration	1,519,594
50 - Personnel Costs	197,744
51 - Contractual Services	22,000
52 - Supplies and Materials	10,229
58 - Expense Other	1,749,567
Total	1,825,61
Total 6023000000 - Home & Community Based Services	
Fund Center: 6024000000 - Social Day Programs	
999999999999999999999999900 - Administration	609,90
50 - Personnel Costs	8,26
51 - Contractual Services	9,73
52 - Supplies and Materials	627,89
Total	627,89
Total 6024000000 - Social Day Programs	
Fund Center: 6025000000 - Aging and Disability Resource Center	
9999999999999999999999999900 Administration	1,013,6
50 - Personnel Costs	15,3
51 - Contractual Services	

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Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6025000000 - Aging and Disability Resource Center	4,150
52 - Supplies and Materials	1,033,235
Total	1,033,235
Total 6025000000 - Aging and Disability Resource Center	.,,
Fund Center: 6026000000 - Community Partnerships	
999999999997000000004600 - Self Sufficiency Board	1,000
51 - Contractual Services	1,500
52 - Supplies and Materials	2,500
Total	,
99999999997000000102000 - MultiService Center	135,114
51 - Contractual Services	12,000
52 - Supplies and Materials	147,114
Total	,.
9999999999999999999999900 - Administration	674,840
50 - Personnel Costs	24,689
51 - Contractual Services	17,500
52 - Supplies and Materials	717,02
Total	866,643
Total 6026000000 - Community Partnerships	
Fund Center: 6030000000 - Office of Children and Families	
999999999997000000130000 Parents As Teachers	16,24
51 - Contractual Services	6,00
52 - Supplies and Materials	22,24
Total	ino dei 5 mm. ⊤
999999999999999999999900 - Administration	1,050,32
50 - Personnel Costs	50,81
51 - Contractual Services	00,01



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Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6030000000 - Office of Children and Families	11,000
52 - Supplies and Materials	1,112,132
Total	1,134,372
Total 6030000000 - Office of Children and Families	1,134,372
Fund Center: 6031000000 - Local Childrens Board	
999999999997000000130200 - Transition Council	1,500
51 - Contractual Services	1,500
Total	1,500
99999999997000000142100 - Voices 4 Change	0 500
51 - Contractual Services	6,500
52 - Supplies and Materials	7,150
Total	13,650
99999999997000000160400 - Getting Ahead	0E 600
51 - Contractual Services	65,600
52 - Supplies and Materials	54,400
Total	120,000
9999999999999999999999900 - Administration	740.004
50 - Personnel Costs	710,291
51 - Contractual Services	9,950
52 - Supplies and Materials	5,650
Total	725,891
Total 6031000000 - Local Childrens Board	861,041
Total 100000000 - General Fund	14,215,709
Total 6000 - Community Resources and Services	14,215,709

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		FY 2020 Proposed
-und : 01 - General Fund		
Department : 6200 - Department of Health		
Fund : 1000000000 - General Fund		
Fund Center: 620000000 - Health & Mental Hy	/gene	
9999999999999999999999900 - Administratio		
51 - Contractual Services		1,459,000
58 - Expense Other		9,920,855
Total		11,379,855
Total 6200000000 - Health & Mental Hygene		11,379,855
Total 100000000 - General Fund		11,379,855
Total 6200 - Department of Health		11,379,855

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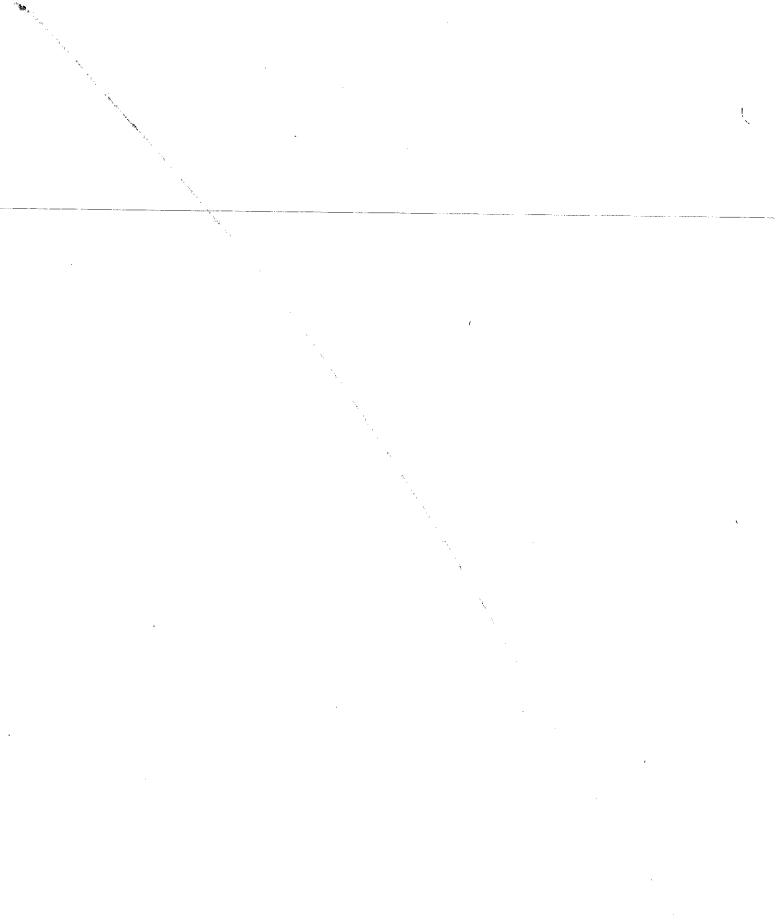
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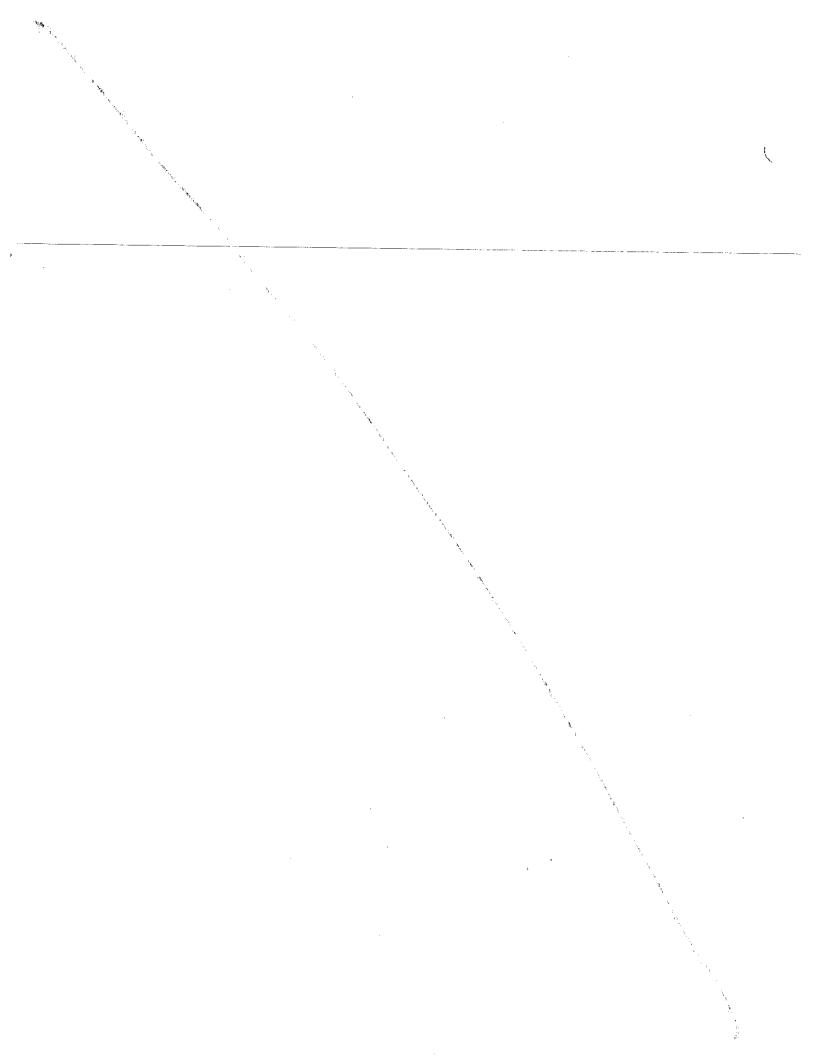
Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7000000000 - County Council	
9999999999999999999999900 - Administration	
50 - Personnel Costs	2,843,108
51 - Contractual Services	644,885
52 - Supplies and Materials	50,000
58 - Expense Other	33,524
Total	3,571,517
Total 700000000 - County Council	3,571,517
Fund Center: 701000000 - County Auditor	
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,324,175
51 - Contractual Services	200,490
52 - Supplies and Materials	3,250
Total	1,527,915
Total 701000000 - County Auditor	1,527,915
Fund Center: 702000000 - Zoning Board	
99999999999999999999999900 - Administration	
50 - Personnel Costs	90,482
51 - Contractual Services	1,338
Total	91,820
Total 702000000 - Zoning Board	91,820
Fund Center: 7030000000 - Board of Appeals	
99999999999999999999999999999999999999	
50 - Personnel Costs	80,662
51 - Contractual Services	54
Total	80,716
Total 7030000000 - Board of Appeals	80,716
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	Fiscal Year 2020	FY 2020 Proposed
Fund : 01 - General Fund		
Department : 7000 - County Council		· /
Fund : 1000000000 - General Fund		
Fund Center: 704000000 - Board of Licen	se Comm.	
99999999999999999999999999900 - Administr		
50 - Personnel Costs		158,891
Total		158,891
Total 7040000000 - Board of License Comm		158,891
Total 1000000000 - General Fund		5,430,859
Total 7000 - County Council		5,430,859
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FY 2020 Proposed

Fund : 1000000000 - General Fund	
Fund Center: 7100000000 - Department of Social Services	
9999999999999999999999900 - Administration	270,440
50 - Personnel Costs	380,963
51 - Contractual Services	1,217
58 - Expense Other	652,620
Total	652,620
Total 7100000000 - Department of Social Services	652,620
Total 100000000 - General Fund	652,620
Total 7100 - Department of Social Services	652,620

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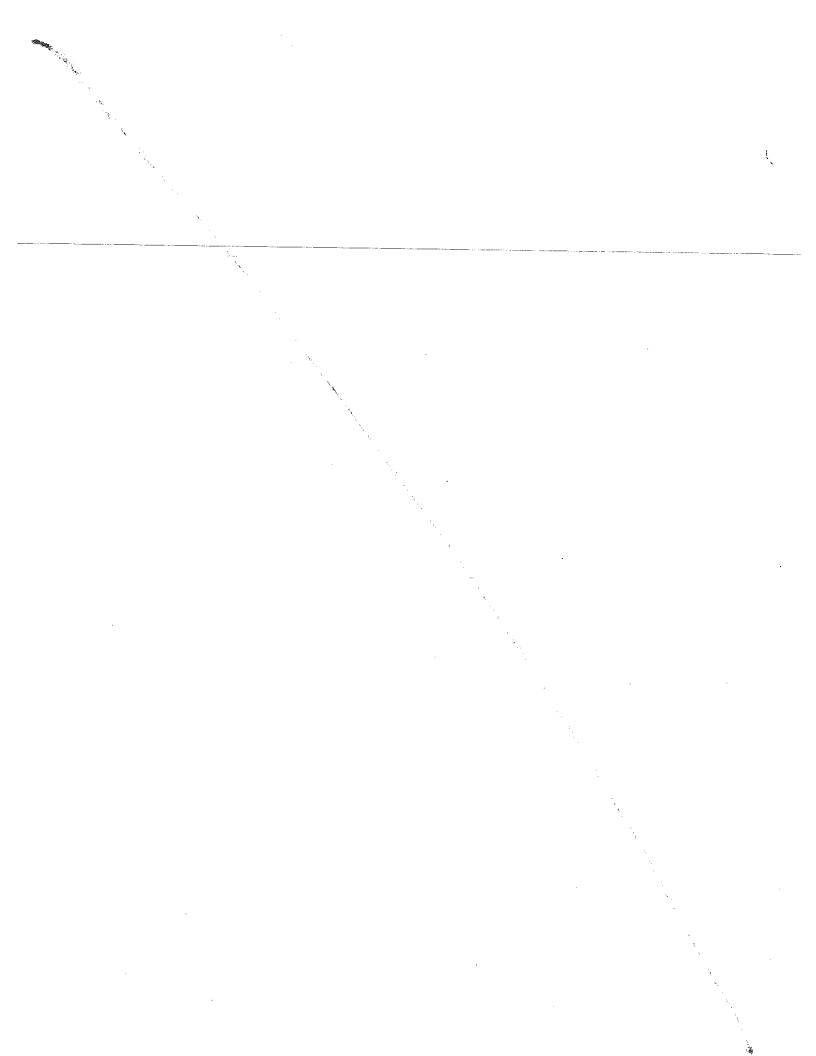


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	Howard County, MD		
	Fiscal Year 2020		V 2020 Bronoso
		F	Y 2020 Propose
J ² und : 01 - General Fund			
Department : 7200 - UMD Extension Fund : 1000000000 - General Fund			
Fund Center: 7200000000 - UMD Extens	ion		
999999999999999999999999900 - Admin			
50 - Personnel Costs			170,3
51 - Contractual Services			371,2
52 - Supplies and Materials			13,5
Total		7	555,1
Total 7200000000 - UMD Extension			555,1
Total 1000000000 - General Fund			555,1
Total 7200 - UMD Extension			555,1
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Fund : 01 - General Fund	
Department : 7300 - Circuit Court	
Fund : 1000000000 - General Fund	
Fund Center: 7300000000 - Circuit Court	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,853,321
51 - Contractual Services	198,903
52 - Supplies and Materials	87,000
Total	3,139,224
Total 730000000 - Circuit Court	3,139,224
Total 100000000 - General Fund	3,139,224
Fund : 1400000000 - General-Int Grant	
Fund Center: 730000000 - Circuit Court	
99999999991000000103500 - Child Support Enforcement FY20	
50 - Personnel Costs	34,000
51 - Contractual Services	25
52 - Supplies and Materials	400
58 - Expense Other	41,000
Total	75,425
Total 730000000 - Circuit Court	75,425
Total 140000000 - General-Int Grant	75,425
Total 7300 - Circuit Court	3,214,649



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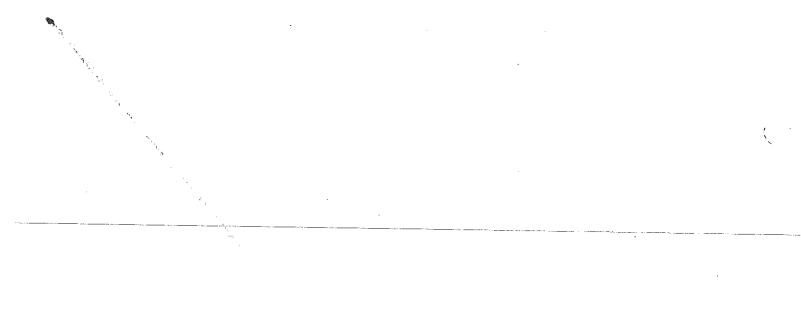
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Howard Coun Fiscal Year		FY 2020 Proposed
Fund : 01 - General Fund		
Department : 7400 - Orphans Court		
Fund : 1000000000 - General Fund		
Fund Center: 7400000000 - Orphans Court		
9999999999999999999999900 - Administration		
50 - Personnel Costs		52,750
51 - Contractual Services		6,159
52 - Supplies and Materials		2,460
Total		61,369
Total 7400000000 - Orphans Court		61,369
Total 100000000 - General Fund		61,369
Total 7400 - Orphans Court		61,369

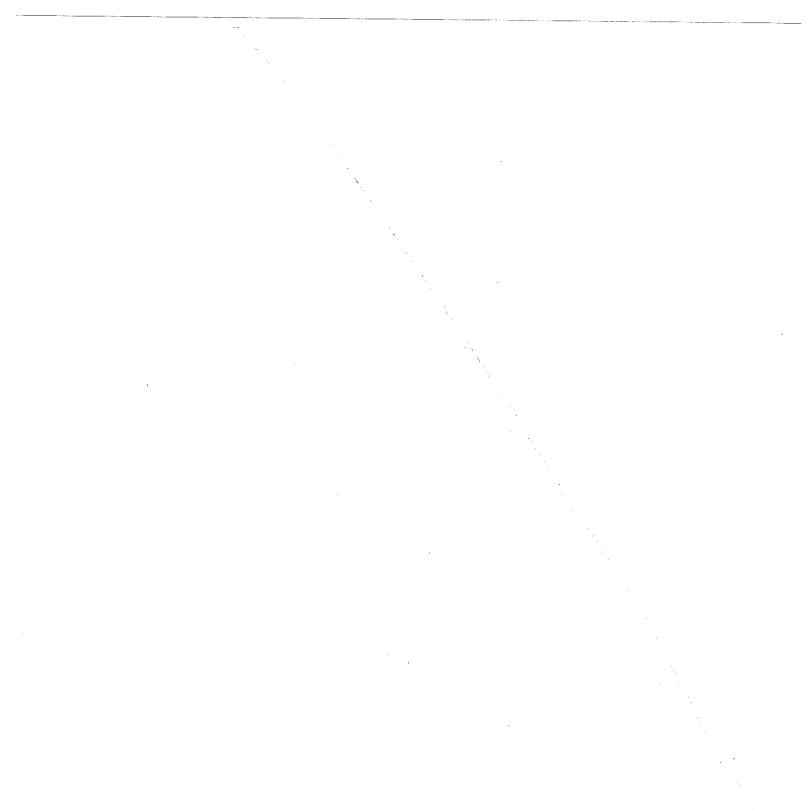


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	FISCAL TEAL 2020	FY 2020 Proposed
und : 01 - General Fund		
Department : 7500 - State's Attorney		
Fund : 1000000000 - General Fund		
Fund Center: 7500000000 - States Attorney		
99999999999999999999999999900 - Administrat	ion	
50 - Personnel Costs		8,209,306
51 - Contractual Services		635,541
52 - Supplies and Materials		11,000
58 - Expense Other		41,054
Total		8,896,901
Total 7500000000 - States Attorney		8,896,901
Total 1000000000 - General Fund		8,896,901
Total 7500 - State's Attorney		8,896,901



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	FISCAL TEAT 2020	FY 2020 Proposed
Fund : 01 - General Fund		
Department : 7600 - Sheriff's Office		
Fund : 1000000000 - General Fund		
Fund Center: 7600000000 - Sheriff's Office		
999999999999999999999999900 - Administrati	ion	
50 - Personnel Costs		6,702,848
51 - Contractual Services		831,851
52 - Supplies and Materials		145,675
58 - Expense Other		552,566
Total		8,232,940
Total 7600000000 - Sheriff's Office		8,232,940
Total 1000000000 - General Fund		8,232,940
Total 7600 - Sheriff's Office		8,232,940

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FY 2020 Proposed

Fund : 01 - General Fund Department : 7700 - Board of Elections Fund : 1000000000 - General Fund Fund Center: 7700000000 - Supervisors 9999999999999999999999900 - Administration 37,697 50 - Personnel Costs 2,192,001 51 - Contractual Services 20,000 52 - Supplies and Materials 27,369 58 - Expense Other 2,277,067 Total 2,277,067 Total 770000000 - Supervisors Fund Center: 7710000000 - Elections Expense 9999999999999999999999900 - Administration 216,869 50 - Personnel Costs 1,362,051 51 - Contractual Services 29,000 52 - Supplies and Materials 1,607,920 Total 1,607,920 fotal 7710000000 - Elections Expense 3,884,987 Total 1000000000 - General Fund 3,884,987 Total 7700 - Board of Elections

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-und : 01 - General Fund	
Department : 7800 - Soil Conservation District	<u>II</u>
Fund : 1000000000 - General Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999900 - Administration	160,03
50 - Personnel Costs	856,22
51 - Contractual Services	16,85
58 - Expense Other	1,033,11
Total	1,033,1
Total 780000000 - Soil Conservation District	1,033,1
Total 100000000 - General Fund Total 7800 - Soll Conservation District	1,033,1



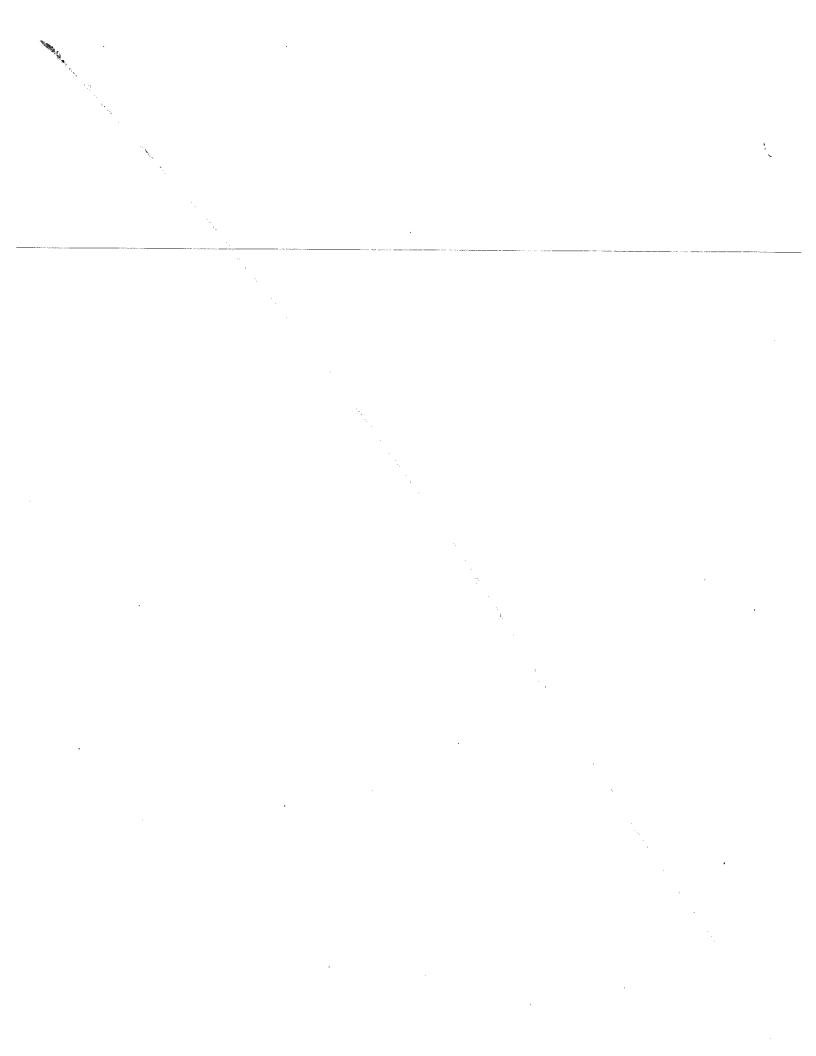
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	FY 2020 Proposed
nd : 01 - General Fund	
partment : 8000 - Community Service Partnerships	•
nd : 1100000000 - Community Service Partnerships	
nd Center: 8000000000 - Community Service Partnerships	
99999999997000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services	60,000
Total	60,000
99999999997000000036600 - Local/Regional Arts Grants	
51 - Contractual Services	890,000
Total	890,000
99999999997000000036700 - Tourism Council	
51 - Contractual Services	1,009,877
Total	1,009,877
99999999997000000036800 - Historical Society	
51 - Contractual Services	180,000
Total	180,000
99999999997000000037500 - HC Center of African American Culture	
51 - Contractual Services	42,000
Total	42,000
99999999997000000037600 - Forest Conservancy	
51 - Contractual Services	5,000
Total	5,000
99999999997000000094000 - African Art Museum of Maryland	
51 - Contractual Services	12,000
Total	12,000
99999999997000000094100 - Ellicott City Partnership	•
51 - Contractual Services	50,000
Total	50,000
999999999970000000110100 - Howard County General Hospital	
51 - Contractual Services	654,862
Total	654,862
99999999997000000110200 - Sheppard Pratt	
51 - Contractual Services	250,000
Total	250,000



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	FY 2020 Proposed
und : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999997000000136000 - Howard County Housing Commission	
51 - Contractual Services	229,473
Total	229,473
99999999997000000136400 - Chinese American Parents Association	
51 - Contractual Services	10,000
Total	10,000
9999999999999999999999900 - Administration	
51 - Contractual Services	8,291,846
Total	8,291,846
Total 800000000 - Community Service Partnerships	11,685,058
Total 110000000 - Community Service Partnerships Total 8000 - Community Service Partnerships	11,685,05

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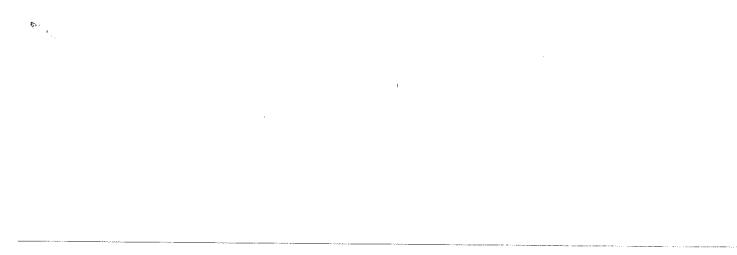
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Ind : 01 - General Fund apartment : 8888 - Contingency and : 1999999999 - General Fund Contingency Reserve and Center: 8888000000 - Contingency 9999999999999999999999999999900 - Administration 99 - Contingencies Total otal 8888000000 - Contingency otal 1999999999 - General Fund Contingency Reserve otal 8888 - Contingency otal 8888 - Contingency	2,000,000 2,000,000 2,000,000 2,000,000 2,000,000
epartment : 8888 - Contingency and : 1999999999 - General Fund Contingency Reserve and Center: 8888000000 - Contingency 99999999999999999999999900 - Administration 99 - Contingencies Total otal 8888000000 - Contingency otal 1999999999 - General Fund Contingency Reserve	2,000,000 2,000,000 2,000,000
and : 1999999999 - General Fund Contingency Reserve and Center: 8888000000 - Contingency 999999999999999999999999900 - Administration 99 - Contingencies Total otal 8888000000 - Contingency otal 1999999999 - General Fund Contingency Reserve	2,000,000 2,000,000 2,000,000
Ind Center: 8888000000 - Contingency 99999999999999999999999999900 - Administration 99 - Contingencies Total Otal 8888000000 - Contingency Otal 1999999999 - General Fund Contingency Reserve	2,000,000 2,000,000 2,000,000
9999999999999999999999999900 - Administration 99 - Contingencies Total otal 8888000000 - Contingency otal 1999999999 - General Fund Contingency Reserve	2,000,000 2,000,000 2,000,000
99 - Contingencies Total otal 8888000000 - Contingency otal 1999999999 - General Fund Contingency Reserve	2,000,000 2,000,000 2,000,000
Total otal 8888000000 - Contingency otal 1999999999 - General Fund Contingency Reserve	2,000,000 2,000,000
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	2,000,00



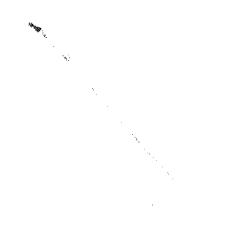
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	FY 2020 Proposed
Fund : 01 - General Fund	
Department : 9000 - Non-Departmental Expenses	
Fund : 9000000000 - Non-Departmental Expenses Fund	<u> </u>
Fund Center: 9000000000 - Non-Departmental Expenses	
9999999999999999999999900 - Administration	
50 - Personnel Costs	400,000
51 - Contractual Services	13,000,000
58 - Expense Other	1,200,150
69 - Operating Transfers	8,548,032
Total	23,148,182
Total 900000000 - Non-Departmental Expenses	23,148,182
Total 900000000 - Non-Departmental Expenses Fund	23,148,182
Total 9000 - Non-Departmental Expenses	23,148,182
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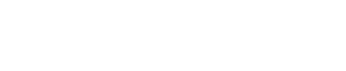




















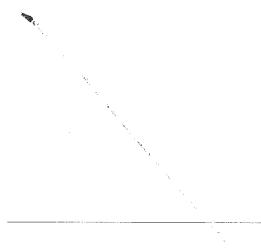




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Fund : 01 - General Fund	
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	
9999999999999999999999900 - Administration	
58 - Expense Other	35,843,000
Total	35,843,000
Total C00000000 - Howard Community College	35,843,000
Total 100000000 - General Fund	35,843,000
Total C000 - Howard Community College	35,843,000
53	



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Fund : 01 - General Fund	
Department : D000 - Economic Development Authority	
Fund : 100000000 - General Fund	
Fund Center: D000000000 - Economic Development Authority	
9999999999999999999999900 - Administration	0.001
50 - Personnel Costs	2,991
51 - Contractual Services	147,203
58 - Expense Other	2,680,288
Total	2,830,482
Total D00000000 - Economic Development Authority	2,830,482
Total 100000000 - General Fund Total D000 - Economic Development Authority	2,830,482 2,830,482
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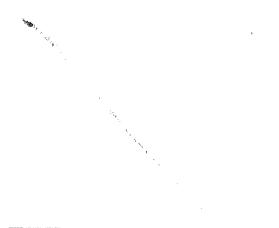
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	FY 2020 Proposed
-und : 01 - General Fund	
Department : E000 - Howard County Public Schools System	
Fund : 1000000000 - General Fund	
Fund Center: E000000000 - Howard County Public Schools System	
999999999999999999999999900 - Administration	
58 - Expense Other	605,200,000
Total	605,200,000
Total E000000000 - Howard County Public Schools System	605,200,000
Total 100000000 - General Fund	605,200,000
Total E000 - Howard County Public Schools System	605,200,000



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FY 2020 Proposed Department : L000 - Howard County Library Fund: 100000000 - General Fund Fund Center: L000000000 - Howard County Library 9999999999999999999999900 - Administration

21,451,000

21,451,000

21,451,000

21,451,000

21,451,000

1,160,675,821

58 - Expense Other

Total

Fund : 01 - General Fund

Total L000000000 - Howard County Library

Total 1000000000 - General Fund

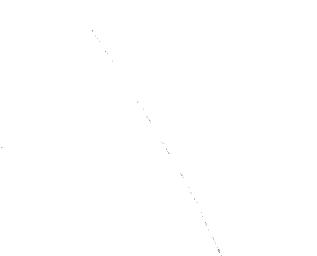
Total L000 - Howard County Library

Total 01 - General Fund

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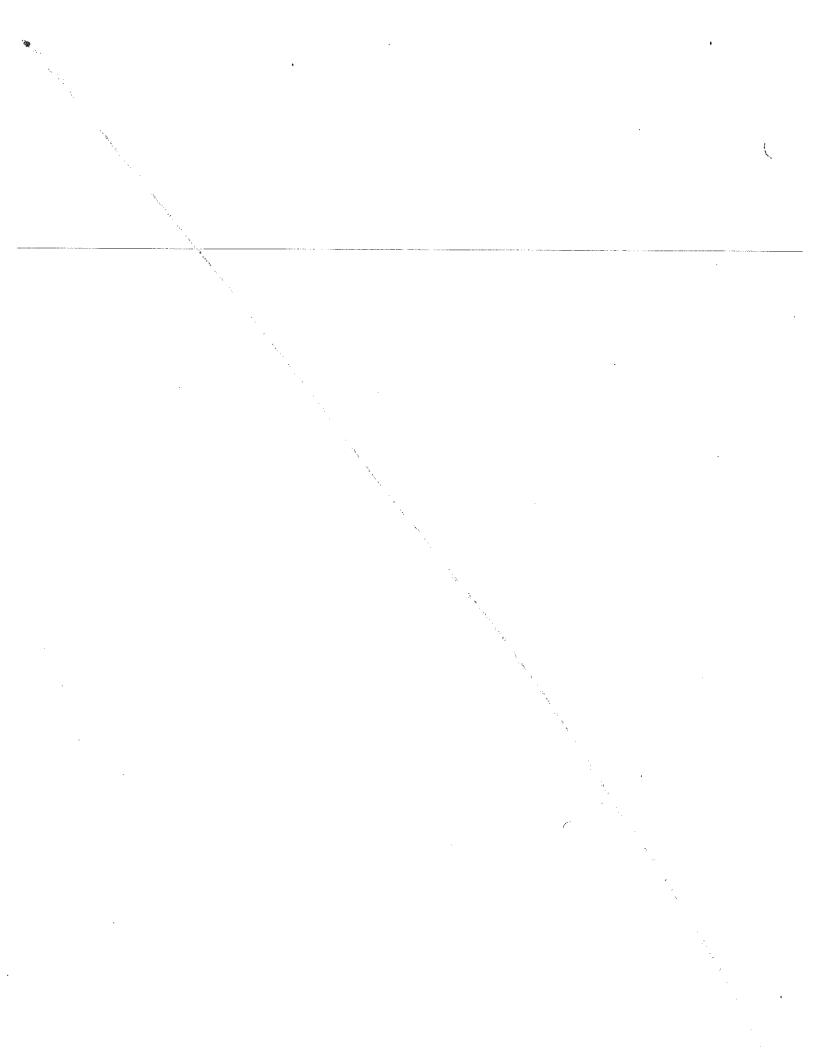
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	FY 2020 Proposed
und : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3140000000 - Environmental - Administration	
99999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	1,841,827
Total	1,841,827
999999999999999999999900 - Administration	
50 - Personnel Costs	533,033
51 - Contractual Services	298,986
52 - Supplies and Materials	18,500
58 - Expense Other	1,679,909
Total	2,530,428
Total 3140000000 - Environmental - Administration	4,372,255
Fund Center: 3141000000 - Environmental - Operatations	
9999999999999999999999900 - Administration	
50 - Personnel Costs	2,846,814
51 - Contractual Services	8,019,757
52 - Supplies and Materials,	180,500
53 - Capital Outlay	325,000
58 - Expense Other	1,285,360
69 - Operating Transfers	767,500
Total	13,424,931
Total 3141000000 - Environmental Operatations	13,424,931
Fund Center: 3143000000 - Environmental - Collections	
99999999999999999999999900 - Administration	
50 - Personnel Cogis	599,034
51 - Contractual Services	4,400,994
52 - Supplies and Materials	51,000
Total	5,051,028
Total 3143000009 - Environmental - Collections	5,051,028



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	Fiscal Year 2020	
		FY 2020 Proposed
Fund : 02 - Environmental Services Fund		an fan series
Department : 3100 - Department of Public Wor	ks	
Fund : 2000000000 - Environmental Svcs		
Fund Center: 3144000000 - Environmental - F	Recycling	
999999999999999999999999900 - Administrati	on	
50 - Personnel Costs		673,093
51 - Contractual Services		7,565,193
52 - Supplies and Materials		301,000
Total		8,539,286
Total 3144000000 - Environmental - Recycling		8,539,286
Total 2000000000 - Environmental Svcs		31,387,500
Total 3100 - Department of Public Works		31,387,500
Total 02 - Environmental Services Fund		31,387,500
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	FY 2020 Proposed
und : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	
99999999997000000138000 - Administration	
51 - Contractual Services	4,621,835
Total	4,621,835
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,093,727
51 - Contractual Services	119,382
52 - Supplies and Materials	14,000
58 - Expense Other	513,097
69 - Operating Transfers	168,800
Total	1,909,000
Fotal 6100000000 - Housing & Community Development	6,530,841
Fund : 2010050000 - Program Income Mtchg Fund Center: 6100000000 - Housing & Community Development	
99999999991000000018000 - CDBG 2009	4,78
51 - Contractual Services	4,78
Total	4,70
99999999991000000023300 - FFY10 CDBG	4,78
51 - Contractual Services	4,78
Total 999999999991000000037400 - CDBG ENTITLE FFY11	.,
11/	4,78
51 - Contractual Services	4,78
Total 99999999999100000000000000000000000000	.,
51 - Contractual Services	4,78
Total	4,78
99999999999900000000000000000000000000	
51 - Contractual Services	9,56
M.	9,56
Total	·

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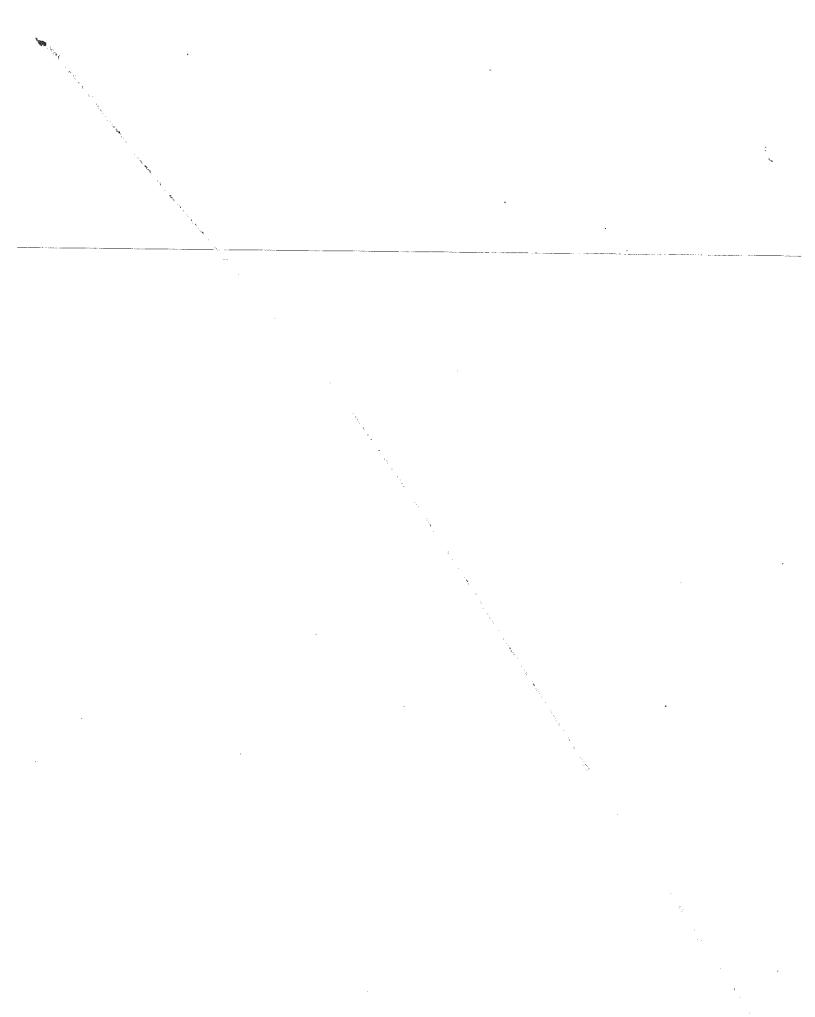
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Fiscal Year 2020	FY 2020 Proposed
Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010050000 - Program Income Mtchg	
Fund Center: 6100000000 - Housing & Community Development	
99999999991000000064400 - CDBG FY15	
51 - Contractual Services	4,783
Total	4,783
99999999991000000066900 - CDBG FY16	
51 - Contractual Services	4,783
Total	4,783
99999999991000000079900 - FFY16 CDBG	
51 - Contractual Services	4,783
Total	4,783
99999999991000000083300 - CDBG FY18	
51 - Contractual Services	9,566
Total	9,566
9999999999100000083400 - Home FY18	
51 - Contractual Services	4,783
Total	4,783
999999999991000000094000 - FFY18 Community Delopment Block Grant	
51 - Contractual Services	4,783
Total	4,783
99999999991000000094100 - FFY18 Home Investment Partnership Grant	
51 - Contractual Services	4,783
Total	4,783
999999999991000000103 2 00 - FFY19 CDBG	
51 - Contractual Services	19,132
Total	19,132
999999999910000000103400 - FFY19 HIPG	
51 - Contractual Services	23,915
Total	23,915
Total 6100000000 - Housing & Community Development	110,009



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	FY 2020 Proposed
Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Total 2010050000 - Program Income Mtchg	110,009
Total 6100 - Dept. of Housing and Community Development	6,640,850
Total 03 - Community Renewal Program Fund	6,640,850
Total 03 - Community Renewal (Togram), and	
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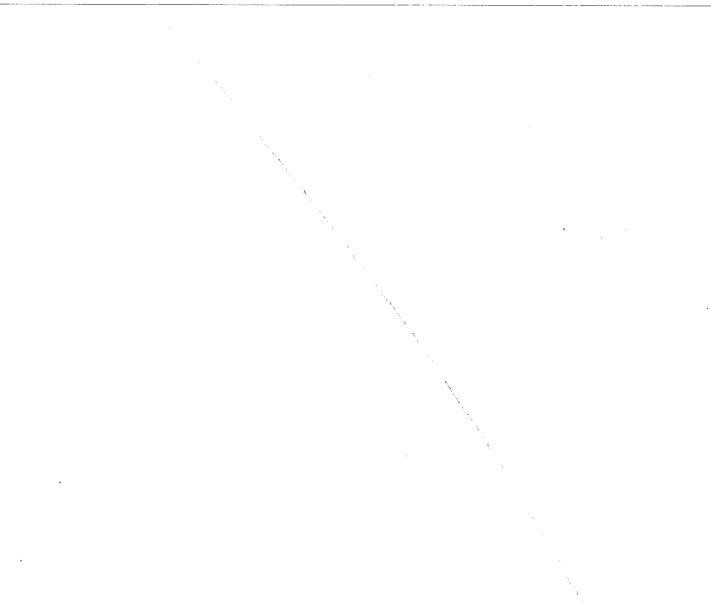
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FY 2020 Proposed

	FY 2020 Proposed
Fund : 04 - Agricultural Land Preservation	
Department : 1100 - Department of County Administration	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 1120000000 - Community Sustainability	
9999999999999999999999900 - Administration	
50 - Personnel Costs	17,683
Total	17,683
Fotal 1120000000 - Community Sustainability	17,683
otal 202000000 - Agric Land Preserv	17,683
Total 1100 - Department of County Administration	17,683

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	FY 2020 Proposed
Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 202000000 - Agric Land Preserv	
Fund Center: 300000000 - Administration	
9999999999970000000002900 - Agricultural land Preservation (440-0601)	
50 - Personnel Costs	182,475
51 - Contractual Services	108,137
52 - Supplies and Materials	1,600
54 - Debt Service	21,769,100
58 - Expense Other	225,000
Total	22,286,312
9999999999970000000003100 - Agri. Land Pres. & Prmotion Intra Bd (440	-01601)
58 - Expense Other	351,908
69 - Operating Transfers	200,000
Total	551,908
Total 300000000 - Administration	22,838,220
Total 202000000 - Agric Land Preserv	22,838,220
rotal 3000 - Department of Planning and Zoning	22,838,220
Total 04 - Agricultural Land Preservation	22,855,903

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	FY 2020 Proposed
und : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
9999999999999999999999900 - Administration	
50 - Personnel Costs	2,609,151
51 - Contractual Services	363,390
52 - Supplies and Materials	21,400
99 - Contingencies	2,500,000
Total	5,493,941
Fotal 170000000 - Administration Bureau	5,493,941
Fund Center: 1710000000 - Logistics Bureau	
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,403,512
51 - Contractual Services	238,120
52 - Supplies and Materials	1,642,200
53 - Capital Outlay	3,663,000
58 - Expense Other	1,983,483
69 - Operating Transfers	16,928,000
Total	25,858,315
Total 171000000 - Logistics Bureau	25,858,315
Fund Center: 1711000000 - Information & Technology Bureau	
9999999999999999999999900 - Administration	
50 - Personnel Costs	581,815
51 - Contractual Service	3,365,026
52 - Supplies and Materials	177,021
58 - Expense Other	139,864
69 - Operating Transfers	766,334
Total	5,030,060
Total 1711000000 - Information & Technology Bureau	5,030,060

9999999999999999999999900 - Administration

59 - Personnel Costs	1,085,243
51 - Contractual Services	432,574



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	FY 2020 Proposed
und : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 203000000 - Fire & Rescue	
Fund Center: 1712000000 - Training Bureau	
52 - Supplies and Materials	187,369
53 - Capital Outlay	49,645
Total	1,754,831
Total 1712000000 - Training Bureau	1,754,831
Fund Center: 1720000000 - Office of Emergency Management	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,154,377
51 - Contractual Services	51,500
52 - Supplies and Materials	92,220
Total	1,298,097
Total 1720000000 - Office of Emergency Management	1,298,097
Fund Center: 1730000000 - Emergency Services Operation Bureau	
9999999999999999999999900 - Administration	
50 - Personnel Costs	77,057,765
51 - Contractual Services	819,900
52 - Supplies and Materials	608,200
58 - Expense Other	6,506,727
Total	84,992,592
Total 1730000000 - Emergency Serviges Operation Bureau	84,992,592
Fund Center: 1731000000 - Emergency Services Management Bureau	
99999999999999999999999900 Administration	
50 - Personnel Costs	1,298,746
51 - Contractual Services	19,575
52 - Supplies and Materials	16,750
Total	1,335,071
Total 1731000000 - Emergency Services Management Bureau	1,335,071



Howard County, MD

Howard County, MD Fiscal Year 2020 und : 05 - Fire & Rescue Reserve Fund	
Fiscal Year 2020 und : 05 - Fire & Rescue Reserve Fund	
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	FY 2020 Proposed
epartment : 1700 - Department of Fire and Rescue Services	
und : 203000000 - Fire & Rescue	
und Center: 1734000000 - Office of Fire Marshall	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,575,625
51 - Contractual Services	66,410
52 - Supplies and Materials	52,450
53 - Capital Outlay	5,000
Total	2,699,485
otal 1734000000 - Office of Fire Marshall	2,699,485
Fund Center: 1740000000 - Fire Administrative Services Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,147,498
51 - Contractual Services	259,550
52 - Supplies and Materials	52,450
Total	1,459,498
otal 1740000000 - Fire Administrative Services Bureau	1,459,498
Fund Center: 1750000000 - Occupational Health and Safety	
9999999999999999999999900 - Administration	
50 - Personnel Costs	764,240
51 - Contractual Services	920,755
52 - Supplies and Materials	57,243
Total	1,742,238
Total 1750000000 - Occupational Health and Safety	1,742,238
Fund Center: 176000000 Volunteer Support	
999999999970000000996000 - Station 1 Volunteer Ops(0100)	
52 - Supplies and Materials	69,605
58 - Expense Other	433,895
Total	503,500
99999999997000000096100 - Station 2 Volunteer Ops(0200)	
52 Supplies and Materials	65,000
58 - Expense Other	408,033
	473,033

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FΥ	2020	Pro	posed
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rund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 203000000 - Fire & Rescue	
Fund Center: 1760000000 - Volunteer Support	*
999999999997000000096200 - Station 3 Volunteer Ops(0300)	
52 - Supplies and Materials	24,000
58 - Expense Other	561,625
Total	585,625
99999999997000000096300 - Station 4 Volunteer Ops(0400)	
52 - Supplies and Materials	16,000
58 - Expense Other	341,500
Total	357,500
99999999997000000096400 - Station 5 Volunteer Ops(0500)	
52 - Supplies and Materials	26,500
58 - Expense Other	551,901
Total	578,401
999999999997000000096500 - Station 6 Volunteer Ops(0600)	
52 - Supplies and Materials	42,000
58 - Expense Other	546,950
Total	588,950
99999999997000000096600 - Station 8 Volunteer Ops(0800)	
52 - Supplies and Materials	36,000
58 - Expense Other	247,617
Total	283,61
99999999999999999999999999999999999999	
50 - Personnel Costs	1,306,20
51 - Contractual Services	19,838
Total	1,326,043
Total 176000000 - Volunteer Support	4,696,669
Total 2030000009 - Fire & Rescue	136,360,797

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Howard County, MD	
Fiscal Year 2020	
	2020 Proposed
Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030050000 - Fire & Rescue Grant Match	<u></u>
Fund Center: 170000000 - Administration Bureau	
99999999991000000098500 - FY20 HEMP	
50 - Personnel Costs	150,000
53 - Capital Outlay	69,996
Total	219,996
Total 170000000 - Administration Bureau	219,996
Total 2030050000 - Fire & Rescue Grant Match	219,996
Total 1700 - Department of Fire and Rescue Services	136,580,793
Total 05 - Fire & Rescue Reserve Fund	136,580,793
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FY 2020 Proposed Fund : 06 - Program Revenue Fund Department : 1100 - Department of County Administration Fund: 2150000000 - Program Revenue Fund Fund Center: 1120000000 - Community Sustainability 999999999997000000070300 - Local Food Program 80,700 50 - Personnel Costs 9,700 51 - Contractual Services 219,600 52 - Supplies and Materials 310,000 Total 9999999999999999999999900 - Administration 9,518 58 - Expense Other Total 9,518 319,518 Total 1120000000 - Community Sustainability Fund Center: 1130000000 - Office of Human Rights 999999999997000000062700 - Equal Opportunity 31,348 50 - Personnel Costs 7,300 51 - Contractual Services 1,000 52 - Supplies and Materials 39,648 Total 39,648 Total 1130000000 - Office of Human Rights 359,166 Total 2150000000 - Program Revenue Fund Total 1100 - Department of County Administration 359,166



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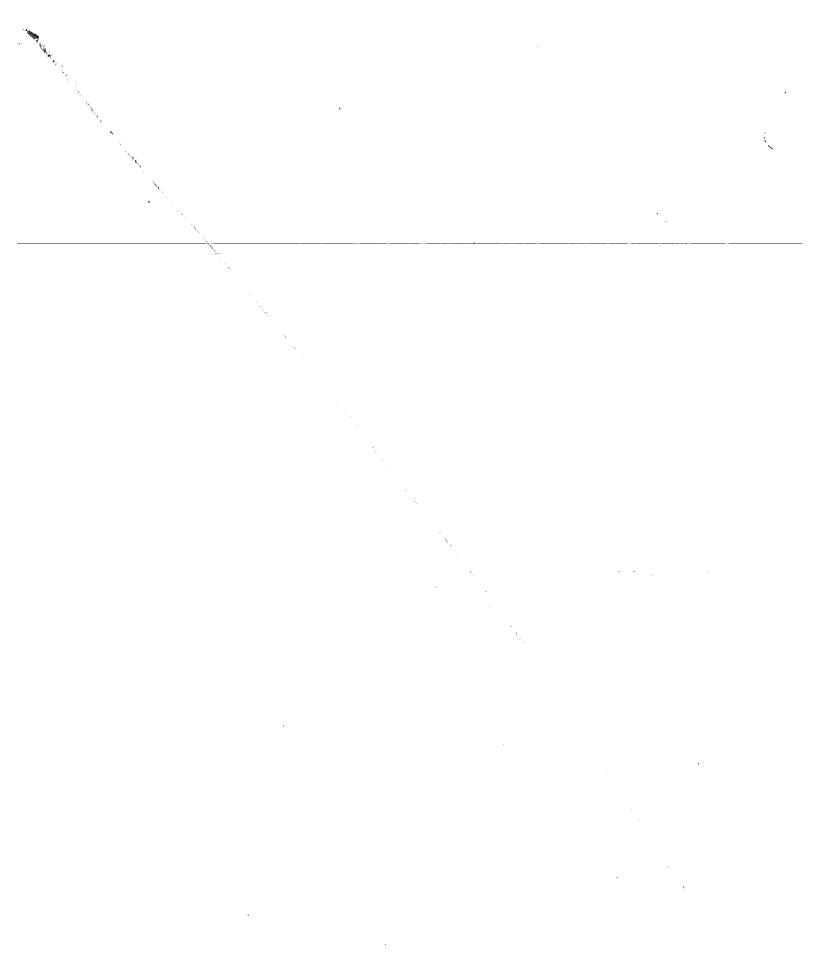
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	FY 2020 Proposed
Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1510000000 - Administrative Command	
999999999970000000003900 - Training -Other Jurisdictions (615-2013)	
51 - Contractual Services	43,500
Total	43,500
 999999999970000000004000 - Graffiti Reward System (615-2020) 	
51 - Contractual Services	16,500
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
Total	33,500
9999999999970000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	350,000
Total	350,000
99999999997000000034100 - Advocacy Center (61 5 -2039)	
51 - Contractual Services	12,000
52 - Supplies and Materials	8,000
53 - Capital Outlay	10,000
Total	30,000
999999999970000000070100 - Police Special Overtime	
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administrative Command	707,000
Fund Center: 1514000000 - Arimal Control Division	
999999999970000000007700 - Animal Shelter Contributions (615-2011)	
51 - Contractual Services	120,500
52 - Supplies and Materials	40,000
53 - Capital Sutlay	40,000
Total	200,500
Total 151400000 - Animal Control Division	200,500
Fund Center: 1520000000 - Command Operations	
99999999999970000000032000 - Police Youth Program Donations	
51 - Contractual Services	5,000



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	FISCAL LEAL 2020	FY 2020 Proposed
		FT 2020 Floposed
Fund : 06 - Program Revenue Fund		
Department : 1500 - Department of Police	4	
Fund : 2150000000 - Program Revenue Fund		
Fund Center: 1520000000 - Command Oper	latons	7,000
52 - Supplies and Materials		12,000
Total 99999999997000000134000 - Board of E	Ed Ovortimo	12,000
		250,000
50 - Personnel Costs		250,000
		262,000
Total 1520000000 - Command Operations		
Fund Center: 1532000000 - Special Operati	18/	
9999999999997000000034200 - Police Spe	c Ops vehicles (2047)	65,000
53 - Capital Outlay		65,000
Total		65,000
Total 1532000000 - Special Operations Bure	au //	1,234,500
Total 2150000000 - Program Revenue Fund Total 1500 - Department of Police		1,234,500

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	FY 2020 Proposed
und : 06 - Program Revenue Fund	
Department : 1600 - Department of Corrections	
und : 2150000000 - Program Revenue Fund	
und Center: 160000000 - Corrections	
99999999997000000024000 - Inmate Clothing Reimb	
52 - Supplies and Materials	2,000
Total	2,000
Fotal 160000000 - Corrections	2,000
otal 2150000000 - Program Revenue Fund	2,000
Total 1600 - Department of Corrections	2,000



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FY 2020 Proposed

und : 06 - Program Revenue Fund Department : 1700 - Department of Fire and Rescue Services Fund : 2150000000 - Program Revenue Fund Fund Center: 1700000000 - Administration Bureau	
Fund : 2150000000 - Program Revenue Fund	
Fund Conter: 1700000000 - Administration Bureau	
99999999997000000006200 - Emergency Medical Services	F
51 - Contractual Services	63,500
52 - Supplies and Materials	11,500
Total	75,000
99999999997000000006300 - County Stations	
51 - Contractual Services	63,500
52 - Supplies and Materials	11,500
Totai	75,000
Total 170000000 - Administration Bureau	150,000
Total 2150000000 - Program Revenue Fund	150,00

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	Howard County, MD		
	Fiscal Year 2020	,	
	FISCAI I CAI 2020	F	Y 2020 Proposed
und : 06 - Program Revenue Fund			
Department : 3000 - Department of Plannin			¢
Fund : 2150000000 - Program Revenue Fur			
Fund Center: 300000000 - Administration			
999999999997000000066000 - Clean &	Lien		E0 000
51 - Contractual Services			50,000 50,000
Total			50,000
Total 3000000000 - Administration			50,000
Total 2150000000 - Program Revenue Fund			50,000
Total 3000 - Department of Planning and Z	Coning		50,000
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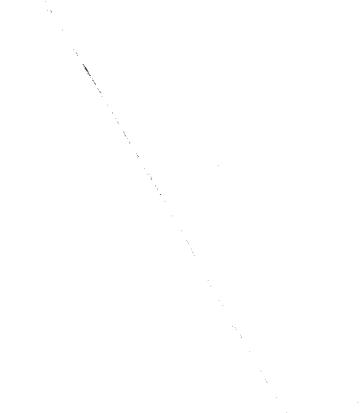
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1 1 L ¥ Howard County, MD Fiscal Year 2020 FY 2020 Proposed und : 06 - Program Revenue Fund Department : 3100 - Department of Public Works Fund : 2150000000 - Program Revenue Fund Fund Center: 3144000000 - Environmental - Recycling 99999999997000000148000 - Environmental Services-GreenFest 15,000 51 - Contractual Services 5,000 52 - Supplies and Materials 20,000 Total 20,000 Total 3144000000 - Environmental - Recycling 20,000 Total 2150000000 - Program Revenue Fund 20,000 Total 3100 - Department of Public Works



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FY 2020 Proposed

Fund : 06 - Program Revenue Fund	
Department : 3200 - Transportation Services/Coordination	, ,
Fund : 2150000000 - Program Revenue Fund	· · · · · · · · · · · · · · · · · · ·
Fund Center: 3220000000 - Transit Operations	
99999999997000000116300 - Transportation - Anne Arundel	004 000
51 - Contractual Services	631,600
Total	631,600
999999999970000000116400 - Transportation - MD Dept of Transport	75 000
51 - Contractual Services	75,000
Total	75,000
999999999997000000136500 - Bike to Work Day	(0.000
51 - Contractual Services	10,000
Total	10,000
999999999997000000142300 - Transportation - MDOT	
51 - Contractual Services	475,788
Total	475,788
Total 3220000000 - Transit Operations	1,192,388
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
99999999997000000110500 - Bike Share	
51 - Contractual Services	412,479
Total	412,479
Total 3250000000 - Bicycle/Pedestrian Program	412,479
Total 215000000 - Program Revenue Fund	1,604,867
Total 3200 - Transportation Services/Coordination	1,604,867



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FY 2020 Proposed

Fund : 06 - Program Revenue Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 5030000000 - Bureau of Parks	
99999999997000000156000 - Water Fountain Donations	244,690
52 - Supplies and Materials	244,690
Total	244,690
Total 503000000 - Bureau of Parks	·
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999997000000056300 - MPEA Operating Acct	75,000
50 - Personnel Costs	40,000
51 - Contractual Services	25,000
52 - Supplies and Materials	140,000
Total	140,00
Total 5034000000 - Natural and Historic Resources Division	384,69
Total 2150000000 - Program Revenue Fund Total 5000 - Department of Recreation & Parks	384,69



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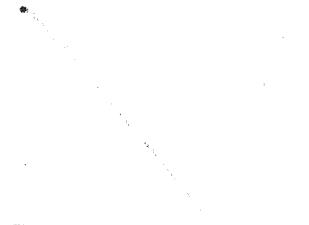
FISCAL LEAL 2020	FY 2020 Proposed
Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 600000000 - Administration	
99999999997000000019100 - Furlough Donations	
51 - Contractual Services	5,000
Total	5,000
Total 600000000 - Administration	5,000
Fund Center: 6010000000 - Office of Consumer Protection	
999999999997000000011000 - Consumer Payments (0431)	
51 - Contractual Services	20,000
52 - Supplies and Materials	5,000
Total	25,000
Total 6010000000 - Office of Consumer Protection	25,000
Fund Center: 6020000000 - Office of Aging and Independence	
999999999997000000056900 - Resource Book Fund	
51 - Contractual Services	42,645
52 - Supplies and Materials	6,500
Total	49,145
Total 6020000000 - Office of Aging and Independence	49,145
Fund Center: 6021000000 - Health & Weiliness	
99999999997000000057100 - 50+ Expo	
51 - Contractual Services	112,000
52 - Supplies and Materials	32,300
Total	144,300
99999999997000000051200 - Agewell	
51 - Contractual Services	25,000
Total	25,000
9999999999970000000057300 - Evidence Based Programs	
51 - Contractual Services	75,300
52 - Supplies and Materials	18,000
Total	93,300
99999999999970000000057500 - Pets on Wheels	
51 - Contractual Services	1,000

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	FY 2020 Proposed
Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6021000000 - Health & Wellness	
52 - Supplies and Materials	1,500
Total	2,500
99999999997000000057600 - Spring Program Revenues	
51 - Contractual Services	32,200
52 - Supplies and Materials	8,000
Total	40,200
Total 6021000000 - Health & Wellness	305,300
Fund Center: 6022000000 - 50+ Centers	
99999999997000000058100 - Senior Center Activity Account	
51 - Contractual Services	471,000
52 - Supplies and Materials	83,660
Total	554,660
99999999997000000059000 - HT Ride	
51 - Contractual Services	90,000
Total	90,000
99999999997000000059100 - Lunch Donations	
52 - Supplies and Materials	133,929
Total	133,929
99999999997000000059400 - Security Fees Senior Centers	
51 - Contractual Services	16,000
Total	16,000
999999999999999999999999900 - Administration	
50 - Personnel Gosts	394,295
Total	394,295
Total 6022000000 - 50+ Centers	1,188,884
Fund Center: 6923000000 - Home & Community Based Services	
999999999970000000060000 - Aging In Place Program Fund	
51 Contractual Services	45,000
2 - Supplies and Materials	15,000



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Howard County, MD

Fiscal Year 2020	
	FY 2020 Proposed
Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6023000000 - Home & Community Based Services	
Total	60,000
99999999997000000060300 - Guardianship Program Fund	
51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
Total	50,000
999999999997000000060900 - MA Waiver Federal Relmbursement	
51 - Contractual Services	18,000
Total	18,000
9999999999999999999999900 - Administration	
50 - Personnel Costs	329,878
Total	329,878
Total 6023000000 - Home & Community Based Services	457,878

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Fund Center:	6024000000 - Social Day Programs	
9999999999	97000000062000 - Connections Social Day Fund	

399999999970000002000 - Connections - Connections	
51 - Contractual Services	32,500
52 - Supplies and Materials	27,300
Total	59,800
99999999997000000062300 - Kindred Spirits Program Fund	
51 - Contractual Services	19,050
52 - Supplies and Materials	4,380
Total	23,430
99999999997000000068200 - Home Delivered Meals Contrib Fund	
52 - Supplies and Materials	30,000
Total	30,000
999999999999999999999900 - Administration	
50 - Personnel Costs	248,067
Total	248,067

Total 602400000 - Social Day Programs



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FY 2020 Proposed Fund : 06 - Program Revenue Fund Department : 6000 - Community Resources and Services Fund: 2150000000 - Program Revenue Fund Fund Center: 6025000000 - Aging and Disability Resource Center 99999999997000000062600 - Vivian Reid Emergency Fund 60,000 51 - Contractual Services 60,000 Total 60,000 Total 6025000000 - Aging and Disability Resource Center Fund Center: 6026000000 - Community Partnerships 9999999999970000000100100 - Self Sufficiency Fund 5,000 52 - Supplies and Materials 5,000 Total 5,000 Total 6026000000 - Community Partnerships Fund Center: 6030000000 - Office of Children and Familie 999999999997000000061400 - Program Fees 114,000 51 - Contractual Services 37,200 52 - Supplies and Materials 151,200 Total 9999999999999999999999900 - Administration 229,439 50 - Personnel Costs 229,439 Total 380,639 Total 6030000000 - Office of Children and Families 2,838,143 Total 2150000000 - Program Revenue Fund 2,838,143 Total 6000 - Community Resources and Services



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	Howard County, MD Fiscal Year 2020	FY 2020 I	Proposed
Fund : 06 - Program Revenue Fund			
Department : 7300 - Circuit Court			
Fund : 2150000000 - Program Revenue Fund			
Fund Center: 7300000000 - Circuit Court			
999999999997000000062900 - Jurors Fee	es estatution estatu estatution estatution esta		
51 - Contractual Services			125,000
Total		<u>I</u>	125,000
Total 7300000000 - Circuit Court			125,000
Total 2150000000 - Program Revenue Fund			125,000
Total 7300 - Circuit Court			125,000



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FY 2020 Proposed

Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150001000 - Catalyst Loan Program	
Fund Center: D000000000 - Economic Development Authority	
99999999997000000066100 - CATALYST Loan	900,000
51 - Contractual Services	900,000
Total	900,000
Total D000000000 - Economic Development Authority	900,000
Total 2150001000 - Catalyst Loan Program	900,000
Total D000 - Economic Development Authority	7,668,366
Total 06 - Program Revenue Fund	7,000,000

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Howard Cour	nty, MD	
Fiscal Year	2020	
	FY 2020 Prope	osed
Fund : 07 - Recreation Program Fund		
Department : 5000 - Department of Recreation & Parks		
Fund : 2050000000 - Recreation		
Fund Center: 5000000000 - Office of the Director		
9999999999999999999999900 - Administration		
50 - Personnel Costs	11,760	
51 - Contractual Services		3,173
52 - Supplies and Materials		5,000
58 - Expense Other		5,664
Total	11 M	4,135
Total 5000000000 - Office of the Director	14,46	4,135
Fund Center: 5010000000 - Bureau of Recreation	M	
99999999999999999999999900 - Administration		4 500
51 - Contractual Services		61,500
52 - Supplies and Materials		10,000
Total)1,500
Total 5010000000 - Bureau of Recreation		01,500
Fund Center: 5011000000 - Licensed Childcare & Commun	ity Services Division	
99999999999999999999999900 - Administration	A.	25,961
51 - Contractual Services		53,181
52 - Supplies and Materials		21,000
53 - Capital Outlay		00,142
Total		00,142
Total 5011000000 - Licensed Childcare & Community Service	es Division of	00,142
Fund Center: 5012000000 - Recreation Services Divison		
999999999999999999999999990 - Administration	1 Q	03,715
51 - Contractual Services		57,000
52 - Supplies and Materials		60,715
Total		60,715
Total 5012000000 - Recreation Services Divison		
Fund Center: 5013000000 - Bureau of Administrative Serv	ices	
99999999999999999999999900 - Administration	4	70,109
51- Contractual Services		538,500
52 - Supplies and Materials	Ŭ	,
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1 15Cal 1 Gal 2020	FY 2020 Proposed
Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5013000000 - Bureau of Administrative Services	
53 - Capital Outlay	29,500
Total	1,038,109
Fotal 5013000000 - Bureau of Administrative Services	1,038,109
Fund Center: 5014000000 - Sports & Adventure Services Division	
9999999999999999999999900 - Administration	
51 - Contractual Services	2,498,920
52 - Supplies and Materials	386,050
Total	2,884,970
Total 5014000000 - Sports & Adventure Services Division	2,884,970
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construc	tion
9999999999999999999999900 - Administration	
51 - Contractual Services	50,000
52 - Supplies and Materials	50,000
53 - Capital Outlay	50,000
Total	150,000
Total 5020000000 - Bureau of Capital Projects Park Planning and Construction	150,000
Fund Center: 5030000000 - Bureau of Parks	
9999999999999999999999900 - Administration	
51 - Contractual Services	3,150
52 - Supplies and Materials	7,500
Total	10,650
Total 503000000 - Bureau of Parks	10,650
Fund Center: 503100000 Park Operations Division	
999999999999999999999900 - Administration	
51 - Contractual Services	110,000
52 - Supplies and Materials	107,000

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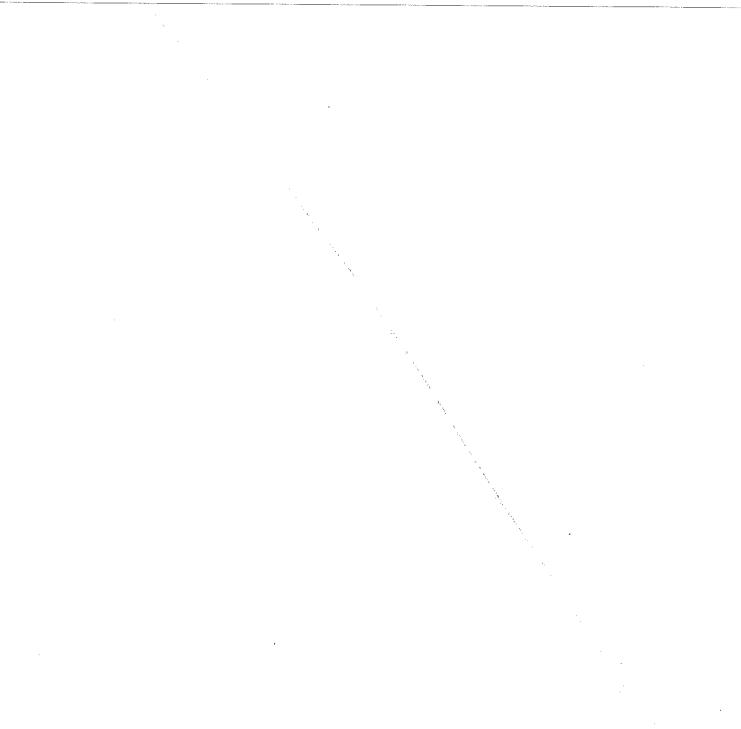
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FISCAL TEAL 2020	FY 2020 Proposed
Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 205000000 - Recreation	
Fund Center: 5031000000 - Park Operations Division	
53 - Capital Outlay	20,000
Total	237,000
Total 5031000000 - Park Operations Division	237,000
Fund Center: 5033000000 - Horticulture & Land Management Division	
9999999999999999999999900 - Administration	
51 - Contractual Services	10,000
52 - Supplies and Materials	13,500
Total	23,500
Total 5033000000 - Horticulture & Land Management Division	23,500
Fund Center: 5034000000 - Natural and Historic Resources Division	
9999999999999999999999900 - Administration	
51 - Contractual Services	49,300
52 - Supplies and Materials	188,700
53 - Capital Outlay	28,000
Total	266,000
Total 5034000000 - Natural and Historic Resources Division	266,000
Total 205000000 - Recreation	22,136,721
Fund : 2050070000 - R&P Restitutions	
Fund Center: 5034000000 - Natural and Historic Resources Division	
9999999999999999999999900 - Administration	
51 - Contractual Services	20,000
52 - Supplies and Materials	50,000
Total	70,000
Total 5034000000 - Natural and Historic Resources Division	70,000
Total 2050070000 - R&P Restitutions	70,000
Total 5000 - Department of Recreation & Parks	22,206,721
Total 07 - Recreation Program Fund	22,206,721





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Fiscal Year 2020	
	FY 2020 Proposed
und : 08 - Forest Conservation Fund (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
Fund Center: 5034000000 - Natural and Historic Resources Division	
999999999970000000004200 - Forest Mitigation (019-1320)	
50 - Personnel Costs	325,674
51 - Contractual Services	96,703
52 - Supplies and Materials	159,000
53 - Capital Outlay	45,000
58 - Expense Other	31,482
Total	657,859
Total 5034000000 - Natural and Historic Resources Division	657,859
Total 2060000000 - Forest Conservation	657,859
Total 5000 - Department of Recreation & Parks	657,859
Total 08 - Forest Conservation Fund (Legacy)	657,859

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	FY 2020 Proposed
Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 130000000 - Directors Office	
999999999970000000019500 - Savage TIF District	<u>M</u>
51 - Contractual Services	30,130
54 - Debt Service	1,096,566
Total	1,126,696
Total 130000000 - Directors Office	1,126,696
Total 210000000 - Savage TIF District	1,126,696
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 130000000 - Directors Office	
999999999970000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	140,000
54 - Debt Service	2,102,218
58 - Expense Other	182,171
Total	2,424,389
Fotal 1300000000 - Directors Office	2,424,389
Total 2100010000 - Columbia Town Center TIF District	2,424,389
Fund : 2100020000 - Laurel Park TIF District	
Fund Center: 130000000 - Directors Office	
99999999997000000100400 - Laurel Park T/F District	
51 - Contractual Services	50,000
Total	50,000
Total 130000000 - Directors Office	50,000
Total 2100020000 - Laurel Park TIF District	50,000
Total 1300 - Department of Finance	3,601,085
Total 10 - TIF Districts	3,601,085

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FY 2020 Froposed

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	·····
Fund Center: 1310000000 - Office of the Controller	
999999999997000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	1,500,000
54 - Debt Service	3,000,000
Total	4,500,000
Total 131000000 - Office of the Controller	4,500,000
Total 2110000000 - Bond Anticip Notes	4,500,000
	4,500,000
Total 1300 - Department of Finance	4,500,000

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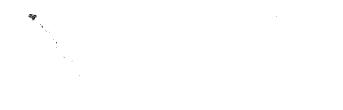
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FY 2020 Proposed

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Fund : 13 - Speed Cameras Department : 1500 - Department of Police Fund: 2120000000 - Speed Cameras Fund Center: 1532000000 - Special Operations Bureau 99999999997000000019400 - Speed Camaras 431,018 50 - Personnel Costs 431,018 Total 9999999999999999999999900 - Administration 611,500 51 - Contractual Services 131,500 52 - Supplies and Materials 10,000 53 - Capital Outlay 16,302 58 - Expense Other 305,000 69 - Operating Transfers 1,074,302 Total 1,505,320 Total 1532000000 - Special Operations Bureau 1,505,320 Total 2120000000 - Speed Cameras 1,505,320 Total 1500 - Department of Police 1,505,320 Total 13 - Speed Cameras



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FY 2020 Proposed

Department : 1100 - Department of County AdministrationFund : 260000000 - Grants-ExternalFund Center: 112000000 - Community Sustainability9999999991000000104500 - Diesel Emission Reduction53 - Capital Outlay703,000Total703Total703,000Fund Center: 115000000 - Workforce Development99999999910000000097200 - WIOA DISLOCATED WORKER PY 1850 - Personnel Costs51 - Contractual Services140,91652 - Supplies and Materials354670tal242,3469999999910000000097300 - WIOA DISLOCATED WORKER FY 2050 - Personnel Costs51 - Contractual Services52 - Supplies and Materials35467057059999999910000000097300 - WIOA DISLOCATED WORKER FY 2050 - Personnel Costs443,17351 - Contractual Services50 - Personnel Costs443,17351 - Contractual Services50 - Personnel Costs400070170250 - Personnel Costs400070550 - Personnel Costs50 - Personnel Costs	Fund : 14 - Grants Fund	
Fund : 260000000 - Grants-External Fund Center: 112000000 - Community Sustainability 9999999990000000104500 - Diesel Emission Reduction 53 - Capital Outlay 703,000 Total 703,000 Total 703,000 Fund Center: 115000000 - Community Sustainability 703,000 Total 703,000 Fund Center: 115000000 - Community Sustainability 703,000 Fund Center: 115000000 - Workforce Development 99999999991000000097200 - WIOA DISLOCATED WORKER PY 15 50 - Personnel Costs 97,884 51 - Contractual Services 140,916 52 - Supplies and Materials 3,546 Total 242,346 99999999910000000097300 - WIOA DISLOCATED WORKER FY 20 50 - Personnel Costs 50 - Personnel Costs 443,173 51 - Contractual Services 685,804 52 - Supplies and Materials 4,000 53 - Contractual Services 685,804 54 - Contractual Services 685,804		
Fund Center:1120000000 - Community Sustainability99999999999999999999999999999999999		
999999999991000000104500 - Diesel Emission Reduction 703,000 53 - Capital Outlay 703,000 Total 703,000 Total 703,000 Total 703,000 Total 703,000 Total 703,000 Total 1120000000 - Community Sustainability 703,000 Fund Center: 1150000000 - Workforce Development 999999999910000000097200 - WIOA DISLOCATED WORKER PY 18 50 - Personnel Costs 97,884 51 - Contractual Services 140,916 52 - Supplies and Materials 3,546 3,546 999999999910000000097300 - WIOA DISLOCATED WORKER FY 20 443,173 51 - Contractual Services 685,804 52 - Supplies and Materials 4,000 Total 1,132,977 99999999910000000097400 - WIOA ADULT PY19 55 550		
Total703,000Total 1120000000 - Community Sustainability703,000Fund Center:1150000000 - Workforce Development99999999991000000097200 - WIOA DISLOCATED WORKER PY 1897,88450 - Personnel Costs97,88451 - Contractual Services140,91652 - Supplies and Materials3,546Total242,3469999999991000000097300 - WIOA DISLOCATED WORKER FY 20443,17350 - Personnel Costs443,17351 - Contractual Services685,80452 - Supplies and Materials4,00050 - Personnel Costs443,17351 - Contractual Services685,80452 - Supplies and Materials4,000Total1,132,9779999999991000000097400 - WIOA ADULT PY1925,050		
Total 703,000 Total 112000000 - Community Sustainability 703,000 Fund Center: 115000000 - Workforce Development 99999999991000000097200 - WIOA DISLOCATED WORKER PY 19 50 - Personnel Costs 97,884 51 - Contractual Services 140,916 52 - Supplies and Materials 3,546 Total 242,346 9999999991000000097300 - WIOA DISLOCATED WORKER FY 20 443,173 50 - Personnel Costs 443,173 51 - Contractual Services 685,804 999999999910000000097300 - WIOA DISLOCATED WORKER FY 20 685,804 52 - Supplies and Materials 4,000 Total 1,132,977 99999999990000000097400 - WIOA ADULT PY19 25 050	53 - Capital Outlay	703,000
Fund Center: 1150000000 - Workforce Development 9999999991000000097200 - WIOA DISLOCATED WORKER PY 19 97,884 50 - Personnel Costs 97,884 51 - Contractual Services 140,916 52 - Supplies and Materials 3,546 Total 242,346 9999999991000000097300 - WIOA DISLOCATED WORKER FY 20 443,173 50 - Personnel Costs 443,173 51 - Contractual Services 685,804 52 - Supplies and Materials 4,000 50 - Personnel Costs 443,173 51 - Contractual Services 685,804 52 - Supplies and Materials 4,000 Total 1,132,977 99999999990000000097400 - WIOA ADULT PY19 25,050		703,000
Fund Center: 1150000000 - Workforce Development 99999999991000000097200 - WIOA DISLOCATED WORKER PY 19 97,884 50 - Personnel Costs 97,884 51 - Contractual Services 140,916 52 - Supplies and Materials 3,546 Total 242,346 99999999991000000097300 - WIOA DISLOCATED WORKER FY 20 443,173 50 - Personnel Costs 443,173 51 - Contractual Services 685,804 52 - Supplies and Materials 4,000 50 - Personnel Costs 443,173 51 - Contractual Services 685,804 52 - Supplies and Materials 4,000 Total 1,132,977 999999999990000000097400 - WIOA ADULT PY19 25 050	Total 1120000000 - Community Sustainability	703,000
50 - Personnel Costs97,88451 - Contractual Services140,91652 - Supplies and Materials3,5467otal242,346999999991000000097300 - WIOA DISLOCATED WORKER FY 20443,17350 - Personnel Costs443,17351 - Contractual Services685,80452 - Supplies and Materials4,000Total4,000Total1,132,977999999991000000097400 - WIOA ADULT PY1925,050		
50 - Personnel Costs97,88451 - Contractual Services140,91652 - Supplies and Materials3,5467otal242,346999999991000000097300 - WIOA DISLOCATED WORKER FY 20443,17350 - Personnel Costs443,17351 - Contractual Services685,80452 - Supplies and Materials4,0007otal4,0007otal1,132,977999999991000000097400 - WIOA ADULT PY1925,050	999999999991000000097200 - WIOA DISLOCATED WORKER PY	
51 - Contractual Services3,54652 - Supplies and Materials3,546Total242,34699999999999999999999999999999999999		97,884
Total 242,346 9999999999000000000000000000000000000	51 - Contractual Services	140,916
999999999999999999999999999999999999	52 - Supplies and Materials	3,546
50 - Personnel Costs 443,173 51 - Contractual Services 685,804 52 - Supplies and Materials 4,000 Total 1,132,977 9999999991000000097400 - WIOA ADULT PY19 25,050	Total	242,346
50 - Personner costs 685,804 51 - Contractual Services 685,804 52 - Supplies and Materials 4,000 Total 1,132,977 99999999991000000097400 - WIOA ADULT PY19 25,050	999999999991000000097300 - WIOA DISLOCATED WORKER FY 20	
51 - Contractual Services 4,000 52 - Supplies and Materials 1,132,977 99999999991000000097400 - WIOA ADULT PY19 25,050	50 - Personnel Costs	443,173
52 - Supplies and Materials 1,132,977 Total 99999999991000000097400 - WIOA ADULT PY19	51 - Contractual Services	685,804
9999999999991000000097400 - WIOA ADULT PY19	52 - Supplies and Materials	4,000
	Total	1,132,977
50 - Personnel Costs 35,959	99999999991000000097400 - WIOA ADULT PY19	
	50 - Personnel Costs	35,959
51 - Contractual Services 50,354	51 - Contractual Services	50,354
Total 86,313	Total	86,313
99999999991000000097500 - WIOA ADULT FY20	99999999991000000097500 - WIOA ADULT FY20	
50 - Personnel Costs 156,670	50 - Personnel Costs	156,670
51 - Contractual Services 250,694	51 - Contractual Services	250,694
52 - Supplies and Materials 2,000	52 - Supplies and Materials	2,000
Total 409,364	Total	409,364
99999999999100000097600 - WIOA YOUTH PY19	99999999999100000097600 - WIOA YOUTH PY19	
50 - Personnel Costs 202,001	50 - Personnel Costs	
51 - Centractual Services 308,442	51 - Centractual Services	
52 - Supplies and Materials 4,000	52 - Supplies and Materials	
Total 514,443	Total	514,443



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FY 2020 Proposed Fund : 14 - Grants Fund Department : 1100 - Department of County Administration Fund: 260000000 - Grants-External Fund Center: 1150000000 - Workforce Development 999999999992000000077500 - Summer Youth HOCO 4,806 50 - Personnel Costs 44,894 51 - Contractual Services 300 52 - Supplies and Materials 50,000 Total 2,435,443 Total 115000000 - Workforce Development 3,138,443 Total 2600000000 - Grants-External 3,138,443 **Total 1100 - Department of County Administration**



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Howard County MD	
Howard County, MD Fiscal Year 2020	
Fiscal fear 2020	FY 2020 Proposed
Fund : 14 - Grants Fund	11 2020 Apoposed
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1500000000 - Chief of Police	
99999999994000000019400 - HC Drug Free FY20	
50 - Personnel Costs	10,000
51 - Contractual Services	3,000
52 - Supplies and Materials	3,000
Total	16,000
Fotal 150000000 - Chief of Police	16,000
Fund Center: 1512000000 - Management Services Bureau	
99999999992000000074900 - Ballistic Vest Grant FY20	
52 - Supplies and Materials	7,500
Total	7,500
Fotal 1512000000 - Management Services Bureau	7,500
Fund Center: 1513000000 - Information & Technology Bureau	
99999999992000000075000 - EMD Training FY20	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau	3,000
Fund Center: 1520000000 - Command Operations	
99999999991000000100600 - JAG FFY20	
50 - Personnel Costs	40,000
51 - Contractual Services	12,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	25,000
Total	87,000
Fotal 1520000000 - Command Operations	87,000
Fund Center: 1521000000 - Operational Support	
99999999992000000075100 - FY20 Community Grant, Sponsor GOCCP	
50 - Personnel Costs	20,000
51 - Contractual Services	14,000
57 - Supplies and Materials	10,000
53 - Capital Outlay	10,000

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	FY 2020 Proposed
Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1521000000 - Operational Support	
Total	54,000
99999999992000000075200 - CIT Grant, Sponsor Howard County Health I	Dept
50 - Personnel Costs	90,00
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
Total	124,00
999999999994000000019700 - Horizon	
50 - Personnel Costs	10,000
51 - Contractual Services	14,00
52 - Supplies and Materials	8,00
53 - Capital Outlay	10,000
Total	42,00
99999999994000000019800 - Heroes and Helpers	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,00
Total	15,00
99999999994000000019900 - Waly art	
51 - Contractual Services	10,00
52 - Supplies and Materia ls	10,00
53 - Capital Outlay	10,00
Total	30,00
Total 1521000000 - Operational Support	265,00
Fund Center: 1531000000 - Criminal Investig Bureau	· · · · · · · · · · · · · · · · · · ·
9999999999100000000100700 - LETS FY20 #1	
51 - Contractual Services	7,50
Total	7,50
999999999991000000100800 - LETS FY20 #2	
51 Contractual Services	7,500
Total	7,50

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FISCAL TEAL 2020	FY 2020 Proposed
Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999991000000100900 - MD Child Alliance CY20	
51 - Contractual Services	13,000
52 - Supplies and Materials	3,000
Total	16,000
999999999910000000101000 - Victims Assistance FFY20	<i>•</i>
50 - Personnel Costs	246,994
Total	246,994
99999999991000000101100 - BJAG FY20	
50 - Personnel Costs	20,000
51 - Contractual Services	9,000
52 - Supplies and Materials	20,000
53 - Capital Outlay	150,000
Total	199,000
99999999992000000067300 - Violent Crime Reduction FY19	
50 - Personnel Costs	30,000
51 - Contractual Services	5,000
52 - Supplies and Materials	10,000
Total	45,000
99999999992000000075300-Internet Crimes	
50 - Personnel Costs	10,000
51 - Contractual Services	14,500
52 - Supplies and Materials	25,000
53 - Capital Outlay	10,000
Total	59,500
99999999992000000075400 - CAC Equip & Trg FY20	
51 - Convectual Services	15,000
52 - Supplies and Materials	5,000
Total	20,000

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	FY 2020 Proposed
Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999992000000075500 - Heroln Coordinator	
50 - Personnel Costs	94,650
Total	94,650
99999999992000000075600 - Sex Offender Compliance & Enforcement	Monitoring FY20
50 - Personnel Costs	15,000
51 - Contractual Services	7,500
52 - Supplies and Materials	2,500
Total	25,000
99999999992000000075700 - Vehicle Theft Prevention Fx20	
50 - Personnel Costs	43,060
51 - Contractual Services	18,000
52 - Supplies and Materials	45,000
53 - Capital Outlay	20,000
Total	126,060
999999999940000000019500 - LGIT Training FY20	
51 - Contractual Services	10,000
Total	10,000
99999999996000000018200 - Victim Assistance Program (051-2007)	
50 - Personnel Costs	104,953
Total	104,953
Total 1531000000 - Criminal Investig Bureau	962,157
Fund Center: 1532000009 - Special Operations Bureau	
999999999910000000101200 - Impaired Driving	
50 - Personnel Costs	75,000
Total	75,000
99999999991000000101300 - Aggrssive Driving	
50 - Personnel Costs	30,000
Total	30,000

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FY 2020 Proposed Fund : 14 - Grants Fund Department : 1500 - Department of Police Fund: 2600000000 - Grants-External Fund Center: 1532000000 - Special Operations Bureau 999999999991000000101400 - Occupational Protect 30,000 50 - Personnel Costs 30,000 Total 999999999991000000101500 - Distracted Driving 30,000 50 - Personnel Costs 30,000 Total 165,000 Total 1532000000 - Special Operations Bureau 1,505,657 Total 2600000000 - Grants-External 1,505,657 **Total 1500 - Department of Police**



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FY 2020 Proposed

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Fund : 260000000 - Grants-External Fund Center: 16000000000000000000000000000000000000	Fund : 14 - Grants Fund	
Fund Center: 160000000 - Corrections 99999999991000000097800 - SCAAP FY20 40 50 - Personnel Costs 40 52 - Supplies and Materials 30 Total 70 99999999991000000097900 - Medication Asissted Treatment FY20 70 50 - Personnel Costs 75 51 - Contractual Services 204 52 - Supplies and Materials 21 Total 300 9999999991000000098000 - Reentry Assistance FY20 300 50 - Personnel Costs 25 51 - Contractual Services 40 Total 300 99999999910000000098100 - LETS FY20 51 51 - Contractual Services 5 Total 55 9999999999100000000098100 - LETS FY20 51 51 - Contractual Services 50 Total 50 999999999200000000072700 - Corrections Training FY20 51 51 - Contractual Services 50 Total 55 99999999920000000072700 - Corrections Training FY20 51 51 - Contractual Services 52 50 - Personnel Costs 55 <th>Department : 1600 - Department of Corrections</th> <th><u>I</u></th>	Department : 1600 - Department of Corrections	<u>I</u>
99999999991000000097800 - SCAAP FY20 50 - Personnel Costs 40 52 - Supplies and Materials 30 Total 70 99999999991000000097900 - Medication Asissted Treatment FY20 50 50 - Personnel Costs 75 51 - Contractual Services 204 52 - Supplies and Materials 21 Total 300 99999999991000000098000 - Reentry Assistance FY20 30 50 - Personnel Costs 25 51 - Contractual Services 25 51 - Contractual Services 40 70 - Dersonnel Costs 25 51 - Contractual Services 55 70 - Dersonnel Costs 400 51 - Contractual Services 55 70 - Dersonnel Costs 400 51 - Contractual Services 50 70 - Personnel Costs 400 51 - Contractual Services 50 70 - Cortractual Services 50 70 - Dersonnel Costs 50 9999999990000000000000000000000000000		<u> </u>
50 - Personnel Costs 40 52 - Supplies and Materials 30 Total 70 99999999991000000097900 - Medication Asissted Treatment FY20 70 50 - Personnel Costs 75 51 - Contractual Services 204 52 - Supplies and Materials 21 Total 300 9999999991000000098000 - Reentry Assistance FY20 300 50 - Personnel Costs 25 51 - Contractual Services 400 Total 300 99999999991000000098100 - LETS FY20 51 51 - Contractual Services 55 Total 55 99999999999000000000730 - Justice Reinvenstment Act JRA 50 50 - Personnel Costs 400 51 - Contractual Services 50 Total 50 9999999999000000007300 - Justice Reinvenstment Act JRA 50 51 - Contractual Services 50 Total 50 999999999900000000072700 - Corrections Training FY20 51 51 - Contractual Services 52 52 - Supplies and Materials 52 50 - Personnel Costs 52<		1
52 - Supplies and Materials30Total70999999999999999999999900000097900 - Medication Asissted Treatment FY207550 - Personnel Costs7551 - Contractual Services20462 - Supplies and Materials21Total3009999999999999999999000000098000 - Reentry Assistance FY2030050 - Personnel Costs2551 - Contractual Services40Total6599999999991000000098100 - LETS FY205151 - Contractual Services55Total559999999990000000000730 - Justice Reinvenstment Act JRA5050 - Personnel Costs40051 - Contractual Services50Total45099999999000000000730 - Justice Reinvenstment Act JRA5051 - Contractual Services5051 - Contractual Services5052505053515450555250 - Personnel Costs5051 - Contractual Services50525053545455555556525750 - Personnel tosts525852599999999200000000000000000000000000000		40,000
Total7099999999999999000000097900 - Medication Asissted Treatment FY2050 - Personnel Costs7551 - Contractual Services20452 - Supplies and Materials21Total300999999999999000000098000 - Reentry Assistance FY2050 - Personnel Costs2551 - Contractual Services40Total659999999991000000098100 - LETS FY206151 - Contractual Services55Total559999999990000000000000000000000000000	le la constante de la constante	30,000
999999999100000097900 - Medication Asissted Treatment FY20 50 - Personnel Costs 75 51 - Contractual Services 204 52 - Supplies and Materials 21 Total 300 99999999991000000098000 - Reentry Assistance FY20 50 - Personnel Costs 25 51 - Contractual Services 400 Total 65 999999999990000000098100 - LETS FY20 51 - Contractual Services 55 Total 55 99999999999000000000730 - Justice Reinvenstment Act JRA 50 - Personnel Costs 500 Total 4500 999999999990000000077700 - Corrections Training FY20 51 - Contractual Services 55 Total 55 999999999990000000077700 - Corrections Training FY20 50 - Personnel Costs 52 Total 55 999999999990000000077700 - SBIRT SCREENING FY20 50 - Personnel Costs 52 52 - Supplies and Materials 55 Total 55		70,000
50 - Personnel Costs7551 - Contractual Services20452 - Supplies and Materials21Total300999999999901000000098000 - Reentry Assistance FY2030050 - Personnel Costs2551 - Contractual Services40Total6599999999901000000098100 - LETS FY205151 - Contractual Services55Total65999999999000000000730 - Justice Reinvenstment Act JRA5050 - Personnel Costs40051 - Contractual Services50Total4509999999900000000730 - Justice Reinvenstment Act JRA5050 - Personnel Costs40051 - Contractual Services50Total450999999990000000072700 - Corrections Training FY205151 - Contractual Services5252 - Supplies and Materials5252 - Supplies and Materials5253 - Total5254 - Corrections5255 - Total5256 - Dersonnel costs5257 - Total5259 - Personnel costs5250 - Personnel costs5251 - Contractual Services5252 - Supplies and Materials5355 - Total5556 - Total5557 - Total 1600000000 - Gorrections59558 - Total5559 - Dersonnel costs5250 - Personnel costs5251 - Contractual Services5552 - Supplies and Materials </td <td></td> <td></td>		
51 - Contractual Services20452 - Supplies and Materials21Total3009999999999999999000000098000 - Reentry Assistance FY2030050 - Personnel Costs2551 - Contractual Services40Total6599999999990000000098100 - LETS FY205151 - Contractual Services55Total5599999999000000000730 - Justice Reinvenstment Act JRA5050 - Personnel Costs40051 - Contractual Services50Total4509999999900000000072700 - Corrections Training FY205151 - Contractual Services55Total5599999999200000000072700 - Corrections Training FY205251 - Contractual Services5252 - Supplies and Materials5253 - Total5254 - Contractual Services5255 - Total5256 - Personnel Costs5257 - Total5250 - Personnel Costs5251 - Contractual Services5555 - Total5256 - Personnel Costs5257 - Cotal 16000000072800 - SBIRT SCREENING FY205250 - Personnel Costs5252 - Supplies and Materials55Total55Total55704 1600000000 - Corrections52704 1600000000 - Grants-External52		75,000
52 - Supplies and Materials 21 Total 300 99999999991000000098000 - Reentry Assistance FY20 25 50 - Personnel Costs 25 51 - Contractual Services 40 Total 65 999999999990000000098100 - LETS FY20 51 51 - Contractual Services 55 Total 55 9999999990000000000730 - Justice Reinvenstment Act JRA 50 50 - Personnel Costs 400 51 - Contractual Services 50 Total 450 9999999900000000000730 - Justice Reinvenstment Act JRA 50 50 - Personnel Costs 400 51 - Contractual Services 50 Total 450 999999999000000000072700 - Corrections Training FY20 51 51 - Contractual Services 55 Total 5 99999999900000000072800 - SBIRT SCREENING FY20 52 52 - Supplies and Materials 55 Total 57 Total 57 Total 57 Total 57 Total 57		204,000
Total 300 999999999991000000098000 - Reentry Assistance FY20 25 50 - Personnel Costs 25 51 - Contractual Services 40 Total 65 9999999991000000098100 - LETS FY20 5 51 - Contractual Services 5 Total 5 9999999990000000000000000000000000000		21,000
50 - Personnel Costs2551 - Contractual Services40Total6599999999990000000098100 - LETS FY205151 - Contractual Services55Total559999999999000000000730 - Justice Reinvenstment Act JRA5050 - Personnel Costs40051 - Contractual Services50Total45099999999990000000072700 - Corrections Training FY205151 - Contractual Services55Total559999999990000000072700 - Corrections Training FY205151 - Contractual Services55Total55Total55Total55Total5252 - Supplies and Materials55Total57Total 160000000 - Corrections952Total 260000000 - Corrections952Total 260000000 - Grants-External952		300,000
51 - Contractual Services40Total6599999999999999999999999999999999999	99999999991000000098000 - Reentry Assistance FY20	
Total6599999999999999999999999999999999999		25,000
99999999999999999999999999999999999	51 - Contractual Services	40,000
51 - Contractual Services5Total599999999999000000000730 - Justice Reinvenstment Act JRA50 - Personnel Costs40051 - Contractual Services50Total4509999999999000000072700 - Corrections Training FY20551 - Contractual Services5Total55999999999000000072800 - SBIRT SCREENING FY20550 - Personnel Costs5251 - Contractual Services55Total55Total55Total55Total55Total55Total55Total55Total55Total55Total55Total55Total55Total55Total55Total55Total 160000000 - Corrections952Total 260000000 - Grants-External952	Total	65,000
Total5999999999900000000730 - Justice Reinvenstment Act JRA40050 - Personnel Costs40051 - Contractual Services50Total4509999999999000000072700 - Corrections Training FY205151 - Contractual Services55Total559999999990000000072800 - SBIRT SCREENING FY205250 - Personnel Costs5250 - Personnel Costs5252 - Supplies and Materials55Total57Total 1600000000 - Corrections952Total 260000000 - Grants-External952	99999999991000000098100 - LETS FY20	
9999999999900000000730 - Justice Reinvenstment Act JRA50 - Personnel Costs40051 - Contractual Services50Total45099999999990000000072700 - Corrections Training FY205151 - Contractual Services55Total559999999990000000072800 - SBIRT SCREENING FY205250 - Personnel Costs5250 - Personnel Costs5250 - Personnel Costs5252 - Supplies and Materials55Total57Total 160000000 - Corrections952Total 260000000 - Grants-External952	51 - Contractual Services	5,000
50 - Personnel Costs40051 - Contractual Services50Total45099999999999999999999999999999999999	Total	5,000
51 - Contractual Services50Total45099999999999999999999999999999999999	99999999992000000000730 - Justice Reinvenstment Act JRA	
Total45099999999999000000072700 - Corrections Training FY2051 - Contractual Services551 - Contractual Services55Total559999999990000000072800 - SBIRT SCREENING FY2050 - Personnel Costs5250 - Personnel Costs5252 - Supplies and Materials55Total57Total 1600000000 - Corrections952Total 260000000 - Grants-External952	50 - Personnel Costs	400,000
99999999999999999999999999999999999	51 - Contractual Services	50,000
51 - Contractual Services5Total599999999999999999999999999999999999	Total	450,000
Total599999999999999999999999999999999999	99999999992000000072700 - Corrections Training FY20	
99999999999999999999999999999999999	51 - Contractual Services	5,000
50 - Personnel Costs5252 - Supplies and Materials5Total57Total 160000000 - Corrections952Total 260000000 - Grants-External952	Total	5,000
52 - Supplies and Materials5Total57Total 160000000 - Corrections952Total 260000000 - Grants-External952	99999999992000000072800 - SBIRT SCREENING FY20	
Total 57 Total 160000000 - Corrections 952 Total 260000000 - Grants-External 952	50 - Personnel gosts	52,000
Total 160000000 - Corrections 952 Total 260000000 - Grants-External 952	52 - Supplies and Materials	5,000
Total 260000000 - Grants-External 952	Total	57,000
	Total 160000000 - Corrections	952,000
Total 1600 - Department of Corrections 952	Total 260000000 - Grants-External	952,000
R.I.	Total 1600 - Department of Corrections	952,000

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Fiscal Year 2020	
	FY 2020 Proposed
Fund : 14 - Grants Fund	ener freiser
Department : 1700 - Department of Fire and Rescue Services	
Fund : 260000000 - Grants-External	
Fund Center: 170000000 - Administration Bureau	
99999999991000000098200 - STATE HOMELAND FY19	Ŋ.
50 - Personnel Costs	25,000
51 - Contractual Services	100,000
52 - Supplies and Materials	125,000
Total	250,000
99999999991000000098300 - UASI FY19	
50 - Personnel Costs	100,000
51 - Contractual Services	200,000
52 - Supplies and Materials	200,000
Total	500,000
99999999991000000098400 - EMPG FY19	
50 - Personnel Costs	100,000
52 - Supplies and Materials	50,000
Total	150,000
99999999991000000098500 - FY20 HEMP	
51 - Contractual Services	15,000
Total	15,000
99999999991000000098600 - HPP F Y20	
52 - Supplies and Materials	30,000
Total	30,000
99999999992000000073100- FY20 CARDIAC MONITOR	
53 - Capital Outlay	50,000
Total	50,000
999999999920000000073200 - FY20 MIEMSS	
52 - Supplies and Materials	100,000
Total	100,000
99999999992000000073300 - FY20 ADVANCE LIFE SU	
50 - Personnel Costs	30,000
Тота	30,000

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FY 2028 Proposed Fund : 14 - Grants Fund Department : 1700 - Department of Fire and Rescue Services Fund: 260000000 - Grants-External Fund Center: 170000000 - Administration Bureau 999999999992000000073400 - SENATOR AMOSS FY20 51 - Contractual Services 600,000 Total 600,000 99999999996000000023800 - All Hazards Grant (077-1500) 50 - Personnel Costs 63,627 Total 63,627 Total 1700000000 - Administration Bureau 1,788,627 Total 260000000 - Grants-External 1,788,627 Total 1700 - Department of Fire and Rescue Services 1,788,627



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FY 2020 Proposed Fund : 14 - Grants Fund Department : 3000 - Department of Planning and Zoning Fund: 2600000000 - Grants-External Fund Center: 3050000000 - Research Division 999999999991000000098700 - FY20 UPWP Coop FTA 50 - Personnel Costs 30,640 Total 30,640 Total 3050000000 - Research Division 30,640 Total 2600000000 - Grants-External 30,640 **Total 3000 - Department of Planning and Zoning** 30,640

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Howard County, MD	
Fiscal Year 2020	
	FY 2020 Proposed
Fund : 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	M
Fund : 2600000000 - Grants-External	
Fund Center: 3220000000 - Transit Operations	. I have been a second se
99999999991000000086200 - Rideshare Coordination	1
50 - Personnel Costs	145,431
Total	145,431
99999999991000000101600 - Rideshare Coordination	
51 - Contractual Services	130,507
Total	130,507
99999999992000000075900 - Fixed Route - Large Urban	
51 - Contractual Services	1,623,423
Total	1,623,423
99999999992000000076000 - Paratransit - ADA	
51 - Contractual Services	430,000
Total	430,000
99999999992000000076100 - Paratransit - SSTAP	
51 - Contractual Services	162,520
Total	162,520
99999999992000000076200 - MDOT Connect a Ride	
51 - Contractual Services	1,845,828
Total	1,845,828
Total 3220000000 - Transit Operations	4,337,709
Fund Center: 3240000000 - Regional Planning	
99999999991000000093900 UPWP FTA 2019	
50 - Personnel Costs	44,101
Total	44,101
999999999910000000101700 - UPWP FTA 2020	
51 - Contractual Services	194,800
Total	194,800
99999999992000000077600 - Transportation Planning BRT	
51 - Centractual Services	200,000
Total	200,000
Total 324000000 - Regional Planning	438,901

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FY 2020 Proposed Fund : 14 - Grants Fund Department : 3200 - Transportation Services/Coordination Total 2600000000 - Grants-External 4,776,610 Total 3200 - Transportation Services/Coordination 4,776,610 ·*

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FY 2020 Proposed

	FY 2020 Proposed
und : 14 - Grants Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2600000000 - Grants-External	19 - Carlo C
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
999999999920000000040500 - Summer Recreation Program FY15	
51 - Contractual Services	8,000
Total	8,000
99999999992000000059400 - Summer Recreation Program FY18	
51 - Contractual Services	8,000
Total	8,000
Fotal 5011000000 - Licensed Childcare & Community Services Division	16,000
Fund Center: 5034000000 - Natural and Historic Resources Division	
999999999940000000018800 - 2017 Historic Ellicott City Revitalization	
52 - Supplies and Materials	25,000
Total	25,000
otal 5034000000 - Natural and Historic Resources Division	25,000
Fotal 260000000 - Grants-External	41,000
otal 5000 - Department of Recreation & Parks	41,000

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Fisca	al Year 2020	
	FY	2020 Proposed
Fund : 14 - Grants Fund		
Department : 6000 - Community Resources and Servi	ces	
Fund : 2600000000 - Grants-External	· //	
Fund Center: 6021000000 - Health & Wellness		
999999999991000000101800 - FY20 Title IIID	· · · · · · · · · · · · · · · · · · ·	
51 - Contractual Services	ſ	10,512
Total	and the second se	10,512
Total 6021000000 - Health & Wellness		10,512
Fund Center: 6022000000 - 50+ Centers	ll la l	
999999999991000000101900 - FY20 Title III-C1	<u>j</u>	
51 - Contractual Services		20,000
52 - Supplies and Materials	J.	111,253
Total	J.	131,253
999999999991000000102000 - FY20 NSIP	<u>I</u>	
52 - Supplies and Materials	ff	41,227
Total		41,227
999999999992000000076300 - SCOF FY20	N. C.	
51 - Contractual Services		10,000
52 - Supplies and Materials	· · · · ·	5,000
Total		15,000
99999999999999999999999900 - Administration		
50 - Personnel Costs		156,641
Total		156,641
Total 6022000000 - 50+ Centers		344,121
Fund Center: 6023000000 - Home & Community Base	ed Services	
999999999992000000076400 - Senior Care FY20		
51 - Contractual Services		289,353
Total		289,353
9999999999920000000076500 - SR. ASSISTED HOU	ISING	
51 - Contractual Services		338,350
Total		338,350
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FY 2020 Proposed

	FY 2020 Proposed
Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6023000000 - Home & Community Based Services	
9999999999999999999999900 - Administration	
50 - Personnel Costs	156,918
Total	156,918
Total 6023000000 - Home & Community Based Services	784,621
Fund Center: 6024000000 - Social Day Programs	
99999999991000000102500 - TITLE IIIC-2 FY20	
52 - Supplies and Materials	128,957
Total	128,957
99999999992000000076900 - State Nutrition FY20	
52 - Supplies and Materials	14,282
Total	14,282
Total 6024000000 - Social Day Programs	143,239
Fund Center: 6025000000 - Aging and Disability Resource Center	
99999999991000000081600 - FED FIN PARTIC/PATN	
51 - Contractual Services	66,500
52 - Supplies and Materials	6,450
Total	72,950
99999999991000000102600 - TITLE III B FY20	,
51 - Contractual Services	28,037
Total	28,037
99999999991000000102700 - TITLE III E FY20	,
51 - Contractual Services	53,047
52 - Supplies and materials	2,000
Total	55,047
999999999910000000102800 - SMP FY20	
51 - Contractual Services	2,033
52 - Supplies and Materials	2,033
Total	4,066
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FY 2020 Proposed und : 14 - Grants Fund **Department : 6000 - Community Resources and Services** Fund: 2600000000 - Grants-External Fund Center: 6025000000 - Aging and Disability Resource Center 99999999991000000103200 - FY19 MIPPA-PRIORITY 3 ADRC 51 - Contractual Services 2,663 Total 2,663 99999999999999999999999900 - Administration 50 - Personnel Costs 323,561 Total 323,561 Total 6025000000 - Aging and Disability Resource Center 486,324 Fund Center: 6026000000 - Community Partnerships 999999999991000000098800 - MCK 1 HUD COC FY20 51 - Contractual Services 321,520 Total 321,520 999999999991000000098900 - MCK 3 HUD COC FY2 51 - Contractual Services 229,995 Total 229,995 999999999991000000099100 - ESG-FEDERAL FY20 51 - Contractual Services 150,000 Total 150,000 999999999991000000099200 - ESG-FEDERAL 01 FY20 51 - Contractual Services 65,000 Total 65,000 999999999991000000099300 PROJECT REVIVE FY20 51 - Contractual Services 44,568 Total 44,568 999999999991000000099400 - Gateway Home 51 - Contractual Services 44,959 Total 44,959 999999999991000000099500 - Project Stability 51 - Contractual Services 44,959 Total 44,959



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foposed FY 2020 und: 14 - Grants Fund **Department : 6000 - Community Resources and Services** Fund : 2600000000 - Grants-External Fund Center: 6026000000 - Community Partnerships 999999999991000000099600 - Shelter Plus Care 51 - Contractual Services 153,000 Total 153,000 999999999991000000099700 - DV Bonus 51 - Contractual Services 50,000 Total 50,000 99999999991000000099800 - Project Revive Expansion 51 - Contractual Services 49,000 Total 49,000 999999999992000000073700 - HSP-State 01 - FY20 51 - Contractual Services 85,000 Total 85,000 999999999992000000073800 - HSP-State 02 - F 51 - Contractual Services 60,000 Total 60,000 999999999992000000073900 - POINT IN TIME FY20 51 - Contractual Services 10,000 Total 10,000 999999999993000000001800 / HEAD START FY20 51 - Contractual Service 40,000 Total 40,000 9999999999930000000000 - EMERGENCY ASSIST 51 - Contractual Services 36,475 Total 36,475 99999999994000000019200 - Horizon Foundation 51 - Contractual Services 100,000 Tota 100,000

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FY 2020 Proposed

- und : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 260000000 - Grants-External	
Fund Center: 6026000000 - Community Partnerships	
999999999999999999999900 - Administration	
50 - Personnel Costs	22,700
Total	22,700
Total 6026000000 - Community Partnerships	1,507,176
Fund Center: 603000000 - Office of Children and Families	
999999999991000000099900 - CCRC Prof Dev-FED	
51 - Contractual Services	9,000
Total	9,000
999999999910000000104600 - Maryland Family Network	
51 - Contractual Services	30,000
Total	30,000
99999999991000000104700 - Maryland Department of Education	
51 - Contractual Services	25,000
Total	25,000
99999999992000000074000 - Care Center MSDE	
51 - Contractual Services	10,750
52 - Supplies and Materials	4,000
Total	14,750
9999999999999999999999900 - Administration	
50 - Personnel Costs	255,009
Total	255,009
Total 6030000000 - Office of Children and Families	333,759
Fund Center: 6031000000 - Logal Childrens Board	
999999999910000000100100 - Apprenticeship Program	
51 - Contractual Services	50,000
Total	50,000
9999999999100000000100200 - Nurse Family Partnership	
51 - Contractual Services	160,000
Total	160,000

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FY 2020 Proposed

Fund : 14 - Grants Fund	, , 2000 Hoposed
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	<u>I</u>
Fund Center: 6031000000 - Local Childrens Board	
99999999992000000074100 - Healthy Families	
51 - Contractual Services	321,686
Total	321,686
99999999992000000074200 - COMMUNITY PARTNERSHIP	
51 - Contractual Services	388,801
52 - Supplies and Materials	10,000
Total	398,801
99999999992000000074400 - Measurable Impact	
51 - Contractual Services	1,500
Total	1,500
99999999992000000074500 - LCB Training	
51 - Contractual Services	25,000
Total	25,000
99999999992000000074500 - MCRC, Inc.	
51 - Contractual Services	15,000
Total	15,000
99999999994000000019300 - Community	
52 - Supplies and Materials	5,000
Total	5,000
9999999999999999999999900 Administration	
50 - Personnel Costs	119,249
Total	119,249
Total 6031000000 - Local Childrens Board	1,096,236
Total 2600000000 - Grants-External	4,705,988
Total 6000 - Community Resources and Services	4,705,988

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FY 2020 Proposed

Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development Fund : 2600000000 - Grants-External	M
	<u>//</u>
Fund Center: 610000000 - Housing & Community Development	<i>I</i>
99999999991000000103300 - FFY19 CDBG	
51 - Contractual Services	1,257,864
Total	1,257,864
99999999991000000103400 - FFY19 HIPG	
51 - Contractual Services	491,376
Total	491,376
9999999992000000043600 - MHRP FY15	· · · · ·
51 - Contractual Services	50,000
Total	50,000
Total 610000000 - Housing & Community Development	1,799,240
Total 260000000 - Grants-External	1,799,240
Total 6100 - Dept. of Housing and Community Development	1,799,240

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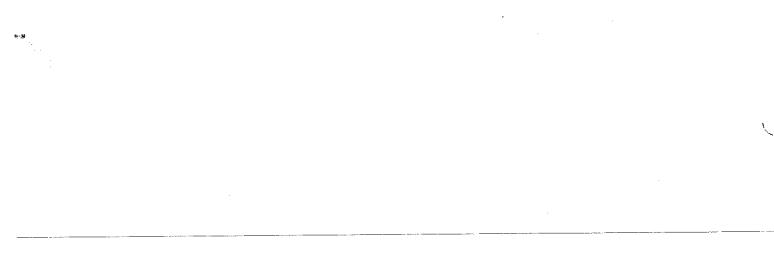
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Howard County, MD Fiscal Year 2020	
	FY 2020 Propose
und : 14 - Grants Fund	
Department : 7300 - Circuit Court	
und : 260000000 - Grants-External	1. Alexandre de la construcción
und Center: 730000000 - Circuit Court	11.
99999999991000000103500 - Child Support Enforcement FY20	
50 - Personnel Costs	151,09
51 - Contractual Services	63
52 - Supplies and Materials	5,00
Total	156,73
99999999992000000069500 - Court Researcher FY19	
50 - Personnel Costs	39,38 ⁻
51 - Contractual Services	650
52 - Supplies and Materials	1,250
Total	41,28
99999999992000000077100 - Court Researcher FY20	
50 - Personnel Costs	78,558
51 - Contractual Services	1,500
52 - Supplies and Materials	2,000
Total	82,058
99999999992000000077200 - Family Law Grant FY20	
50 - Personnel Costs	232,147
51 - Contractual Services	50,000
Total	282,147
otal 730000000 - Circuit Court	562,221
otal 260000000 - Grants-External	562,221
otal 7300 - Circuit Court 🧳	562,221



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