Amendment 1 to Council Bill No. 21-2023

Legislative Day No. 6

Date: May 24, 2023

BY: Chairperson at the request of the County Executive

Amendment No. 1

(This amendment makes the following changes in the General Fund:

- 1. Technical amendment having a net \$0 impact to transfer lease payments from commitment summary 51 to 54 per GASB87 for the Department of Police, Department of Community Resources and Services, Office of the State's Attorney, Department of Public Works and Board of Elections
- 2. County Administration Technical amendment to shift \$16,500 from the Program Revenue Fund to the General Fund and to show a salary match for a USDA grant in the correct account.
- 3. Department of Public Works Technical amendment to remove \$23,000 from personnel costs
- 4. Board of Elections Adds funding due to recent state mandates (judge pay increases and compensation changes)
- 5. Department of Community Resources and Services Technical amendment to include a grant match of \$30,329.
- 6. NonDepartmental Expenses Reduction in NonD Other to help fund state mandates and local match in agencies.
- 7. NonDepartmental PayGo
 - a. Reduction in capital PAYGO by \$3,150,000 due to the receipt of more state CIP grants partially offset by \$1,000,000 additional PAYGO to HCC workforce building project;
 - b. Adjusting Operating PAYGO to include \$40,000 for Howard County Lynching Truth & Reconciliation, Inc., \$150,000 for Climate Action Plan and \$100,000 for Green Infrastructure.)
- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,

- attached to this Act, amend pages 2, 3, 4, 5, 14, 15, 16, 17, 18, 23, 24, 25, 26, 38, 39, 46, 48, 56
- and 80 as indicated on the attached Exhibit A to this Amendment.

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- 4 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 5 Amendment including adding any applicable Fund Statements to the Act.

	FY2024	2024	FY2024
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
Fund : 1000000000 - General Fund			
Fund Center: 1110000000 - Staff Services			
9999999997000000202100 - Police Accountability Board			
50 - Personnel Costs	93,259	0	93,259
51 - Contractual Services	99,000	0	99,000
Total	192,259	0	192,259
99999999999999999999999999999999999999			
50 - Personnel Costs	2,245,068	0	2,245,068
51 - Contractual Services	398,941	0	398,941
52 - Supplies and Materials	7,700	0	7,700
58 - Expense Other	96,666	0	96,666
Total	2,748,375	0	2,748,375
Total 1110000000 - Staff Services	2,940,634	0	2,940,634
Fund Center: 1120000000 - Community Sustainability			
99999999999999999999999999999999999999			
50 - Personnel Costs	755,884	-46,954	708,931
51 - Contractual Services	123,236	0	123,236
52 - Supplies and Materials	45,550	0	45,550
Total	924,670	-46,954	877,717
Total 1120000000 - Community Sustainability	924,670	-46,954	877,717
Fund Center: 1130000000 - Office of Human Rights			
99999999970000000000000 - Human Rights Commission (011-	0220)		
51 - Contractual Services	8,900	12,900	21,800
52 - Supplies and Materials	1,000	1,250	2,250
58 - Expense Other	2,550	2,000	4,550
Total	12,450	16,150	28,600
9999999997000000198000 - Martin Luther King (MLK) Fund			
51 - Contractual Services	10,150	0	10,150
52 - Supplies and Materials	3,310	0	3,310
Total	13,460	0	13,460
99999999970000000220400 - AAPI Commission			
51 - Contractual Services	7,875	0	7,875

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
52 - Supplies and Materials	1,400	0	1,400
58 - Expense Other	7,500	0	7,500
Total	16,775	0	16,775
9999999997000000220500 - La Alianza Latina Commission	n		
51 - Contractual Services	7,625	0	7,625
52 - Supplies and Materials	1,300	0	1,300
58 - Expense Other	26,500	0	26,500
Total	35,425	0	35,425
9999999997000000220600 - LGBTQIA+ Commission			
51 - Contractual Services	6,425	0	6,425
52 - Supplies and Materials	1,700	0	1,700
58 - Expense Other	7,750	0	7,750
Total	15,875	0	15,875
999999999999999999900 - Administration			
50 - Personnel Costs	1,463,872	0	1,463,872
51 - Contractual Services	199,568	0	199,568
52 - Supplies and Materials	13,626	0	13,626
Total	1,677,066	0	1,677,066
Total 1130000000 - Office of Human Rights	1,771,051	16,150	1,787,201
Fund Center: 1150000000 - Workforce Development			
99999999970000000000000 - County Employment Services	s (011-0610)		
50 - Personnel Costs	494,070	0	494,070
51 - Contractual Services	39,550	0	39,550
52 - Supplies and Materials	2,200	0	2,200
Total	535,820	0	535,820
99999999999999999999999999999999999999			
51 - Contractual Services	171,220	0	171,220
Total	171,220	0	171,220
Total 1150000000 - Workforce Development	707,040	0	707,040

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
Fund Center: 1160000000 - Office of Budget			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,335,268	0	1,335,268
51 - Contractual Services	132,508	0	132,508
52 - Supplies and Materials	3,700	0	3,700
58 - Expense Other	4,887	0	4,887
Total	1,476,363	0	1,476,363
Total 1160000000 - Office of Budget	1,476,363	0	1,476,363
Fund Center: 1170000000 - Office of Human Resources			
99999999999999999999999999999999999999			
50 - Personnel Costs	2,781,302	0	2,781,302
51 - Contractual Services	499,971	0	499,971
52 - Supplies and Materials	20,010	0	20,010
58 - Expense Other	8,937	0	8,937
Total	3,310,220	0	3,310,220
Total 1170000000 - Office of Human Resources	3,310,220	0	3,310,220
Fund Center: 1180000000 - Office of Purchasing			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,844,907	0	1,844,907
51 - Contractual Services	199,582	0	199,582
52 - Supplies and Materials	50,167	0	50,167
58 - Expense Other	17,464	0	17,464
Total	2,112,120	0	2,112,120
Total 1180000000 - Office of Purchasing	2,112,120	0	2,112,120
Fund Center: 1191000000 - Mail Services			
99999999999999999999999999999999999999			
50 - Personnel Costs	278,756	0	278,756
51 - Contractual Services	510,402	0	510,402
52 - Supplies and Materials	1,530	0	1,530

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
58 - Expense Other	23,823	0	23,823
Total	814,511	0	814,511
Total 1191000000 - Mail Services	814,511	0	814,511
Fund Center: 1220000000 - Office of Public Information			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,211,573	0	1,211,573
51 - Contractual Services	86,980	0	86,980
52 - Supplies and Materials	33,865	0	33,865
58 - Expense Other	38,068	0	38,068
Total	1,370,486	0	1,370,486
Total 1220000000 - Office of Public Information	1,370,486	0	1,370,486
Total 1000000000 - General Fund	15,427,095	-30,804	15,396,292
Fund: 1400000000 - General-Int Grant			
Fund Center: 1120000000 - Community Sustainability			
9999999991000000141200 - USDA Grant - Local Food Promo	tion Program		
50 - Personnel Costs	0	46,954	46,954
Total	0	46,954	46,954
Total 1120000000 - Community Sustainability	0	46,954	46,954
Total 1400000000 - General-Int Grant	0	46,954	46,954
Total 1100 - Department of County Administration	15,427,095	16,150	15,443,245

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund	FTOposeu	Amenament	Revised
Department : 1500 - Department of Police			
Fund : 1000000000 - General Fund			
Fund Center: 1500000000 - Chief of Police			
99999999999999999999999999999999999999			
50 - Personnel Costs	4,661,540	0	4,661,540
51 - Contractual Services	644,945	0	644,945
52 - Supplies and Materials	19,400	0	19,400
58 - Expense Other	687,649	0	687,649
Total	6,013,534	0	6,013,534
Total 1500000000 - Chief of Police	6,013,534	0	6,013,534
Fund Center: 1501000000 - Professional Standards Bureau	J		
99999999999999999999999999999999999999			
50 - Personnel Costs	7,761,552	0	7,761,552
51 - Contractual Services	264,697	-60,223	204,474
52 - Supplies and Materials	1,532,054	0	1,532,054
54 - Debt Service		60,223	60,223
Total	9,558,303	0	9,558,303
Total 1501000000 - Professional Standards Bureau	9,558,303	0	9,558,303
Fund Center: 1510000000 - Administration Command			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,233,762	0	1,233,762
51 - Contractual Services	253,188	0	253,188
52 - Supplies and Materials	88,575	0	88,575
Total	1,575,525	0	1,575,525
Total 1510000000 - Administration Command	1,575,525	0	1,575,525
Fund Center: 1512000000 - Management Services Bureau			
99999999999999999999999999999999999999			
50 - Personnel Costs	2,424,685	0	2,424,685
51 - Contractual Services	617,761	0	617,761
52 - Supplies and Materials	442,250	0	442,250
58 - Expense Other	8,003,698	0	8,003,698
Total	11,488,394	0	11,488,394
Total 1512000000 - Management Services Bureau	11,488,394	0	11,488,394

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 1500 - Department of Police			
Fund : 1000000000 - General Fund			
Fund Center: 1513000000 - Information & Technology E	Bureau		
99999999999999999999999999999999999999			
50 - Personnel Costs	14,989,000	0	14,989,000
51 - Contractual Services	6,842,710	0	6,842,710
52 - Supplies and Materials	131,550	0	131,550
58 - Expense Other	204,009	0	204,009
Total	22,167,269	0	22,167,269
Total 1513000000 - Information & Technology Bureau	22,167,269	0	22,167,269
Fund Center: 1514000000 - Animal Control Division			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,826,412	0	1,826,412
51 - Contractual Services	307,061	0	307,061
52 - Supplies and Materials	142,715	0	142,715
Total	2,276,188	0	2,276,188
Total 1514000000 - Animal Control Division	2,276,188	0	2,276,188
Fund Center: 1520000000 - Field Operations Command			
99999999999999999999999999999999999999			
50 - Personnel Costs	42,654,015	0	42,654,015
51 - Contractual Services	105,820	0	105,820
52 - Supplies and Materials	41,850	0	41,850
Total	42,801,685	0	42,801,685
Total 1520000000 - Field Operations Command	42,801,685	0	42,801,685
Fund Center: 1521000000 - Community Services Bureau			
99999999999999999999999999999999999999			
50 - Personnel Costs	8,025,709	0	8,025,709
51 - Contractual Services	116,460	0	116,460
52 - Supplies and Materials	101,430	0	101,430
Total	8,243,599	0	8,243,599
Total 1521000000 - Community Services Bureau	8,243,599	0	8,243,599

	FY2024	FY2024	
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 1500 - Department of Police			
Fund : 1000000000 - General Fund			
Fund Center: 1530000000 - Special Operations Comm	and		
99999999999999999999999999999999999999			
50 - Personnel Costs	326,239	0	326,239
51 - Contractual Services	760	0	760
52 - Supplies and Materials	1,250	0	1,250
Total	328,249	0	328,249
Total 1530000000 - Special Operations Command	328,249	0	328,249
Fund Center: 1531000000 - Criminal Investig Bureau			
99999999999999999999999999999999999999			
51 - Contractual Services	43,745	0	43,745
Total	43,745	0	43,745
Total 1531000000 - Criminal Investig Bureau	43,745	0	43,745
Fund Center: 1532000000 - Special Operations Bureau	<u> </u>		
99999999999999999999999999999999999999			
50 - Personnel Costs	8,390,016	0	8,390,016
51 - Contractual Services	1,450,771	0	1,450,771
52 - Supplies and Materials	306,718	0	306,718
Total	10,147,505	0	10,147,505
Total 1532000000 - Special Operations Bureau	10,147,505	0	10,147,505
Fund Center: 1533000000 - Operational Support Bure	au		
99999999999999999999999999999999999999			
50 - Personnel Costs	4,860,309	0	4,860,309
51 - Contractual Services	1,041,080	-82,753	958,327
52 - Supplies and Materials	202,041	0	202,041
54 - Debt Service		82,753	82,753
Total	6,103,430	0	6,103,430
Total 1533000000 - Operational Support Bureau	6,103,430	0	6,103,430
Fund Center: 1540000000 - Criminal Investigations Co	mmand		
99999999999999999999999999999999999999			
50 - Personnel Costs	24,329	0	24,329
51 - Contractual Services	341	0	341

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 1500 - Department of Police			
Fund : 1000000000 - General Fund			
52 - Supplies and Materials	1,250	0	1,250
Total	25,920	0	25,920
Total 1540000000 - Criminal Investigations Command	25,920	0	25,920
Fund Center: 1541000000 - Major Crimes Bureau			
99999999999999999999999999999999999999			
50 - Personnel Costs	14,229,119	0	14,229,119
51 - Contractual Services	1,094,300	-99,565	994,735
52 - Supplies and Materials	143,727	0	143,727
54 - Debt Service		99,565	99,565
58 - Expense Other	50,000	0	50,000
Total	15,517,146	0	15,517,146
Total 1541000000 - Major Crimes Bureau	15,517,146	0	15,517,146
Fund Center: 1542000000 - Special Crimes Bureau			
99999999999999999999999999999999999999			
50 - Personnel Costs	8,281,615	0	8,281,615
51 - Contractual Services	451,808	-230,937	220,871
52 - Supplies and Materials	32,059	0	32,059
54 - Debt Service		230,937	230,937
Total	8,765,482	0	8,765,482
Total 1542000000 - Special Crimes Bureau	8,765,482	0	8,765,482
Total 100000000 - General Fund	145,055,974	0	145,055,974
Fund: 1000011580 - HCPD Explorer Post			
Fund Center: 1521000000 - Community Services Bureau			
9999999997000000146100 - Explorer Post			
51 - Contractual Services	5,150	0	5,150
52 - Supplies and Materials	18,000	0	18,000
Total	23,150	0	23,150
Total 1521000000 - Community Services Bureau	23,150	0	23,150
Total 1000011580 - HCPD Explorer Post	23,150	0	23,150

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 1500 - Department of Police			
Fund : 1000000000 - General Fund			
Fund: 1400000000 - General-Int Grant			
Fund Center: 1512000000 - Management Services Bureau			
9999999992000000088100 - Ballistic Vest Grant FY22			
52 - Supplies and Materials	7,500	0	7,500
Total	7,500	0	7,500
Total 1512000000 - Management Services Bureau	7,500	0	7,500
Total 140000000 - General-Int Grant	7,500	0	7,500
Total 1500 - Department of Police	145,086,624	0	145,086,624

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund	Proposed	Amendment	Revised
Department : 3100 - Department of Public Works			
Fund : 1000000000 - General Fund			
Fund Center: 3100000000 - Directors Office			
999999999999999999900 - Administration			
50 - Personnel Costs	3,934,019	0	3,934,019
51 - Contractual Services	7,820,784	-5,583,418	2,237,366
52 - Supplies and Materials	14,700	0	14,700
54 - Debt Service	0	5,583,418	5,583,418
58 - Expense Other	182,417	0	182,417
Total	11,951,920	0	11,951,920
Total 3100000000 - Directors Office	11,951,920	0	11,951,920
Fund Center: 3110000000 - Engineering - Administration			
99999999999999999999999999999999999999			
50 - Personnel Costs	332,736	0	332,736
51 - Contractual Services	4,800	0	4,800
52 - Supplies and Materials	6,600	0	6,600
Total	344,136	0	344,136
Total 3110000000 - Engineering - Administration	344,136	0	344,136
Fund Center: 3111000000 - Engineering - Transportation & Special Pro	ojects		
99999999999999999999999999999999999999			
50 - Personnel Costs	1,608,194	0	1,608,194
51 - Contractual Services	16,767	0	16,767
52 - Supplies and Materials	6,800	0	6,800
Total	1,631,761	0	1,631,761
Total 3111000000 - Engineering - Transportation & Special Projects	1,631,761	0	1,631,761
Fund Center: 3112000000 - Engineering - Construction Inspection			
99999999999999999999999999999999999999			
50 - Personnel Costs	2,897,909	0	2,897,909
51 - Contractual Services	601,744	0	601,744
52 - Supplies and Materials	15,800	0	15,800
58 - Expense Other	437,221	0	437,221
Total	3,952,674	0	3,952,674
Total 3112000000 - Engineering - Construction Inspection	3,952,674	0	3,952,674

Proposed Proposed		FY2024		FY2024
Department : 3100 - Department of Public Works Fund Center: 3113000000 - Engineering - Survey Su		Proposed	Amendment	Revised
Fund Center: 3113000000 - Engineering - Survey 999999999999999999999900 - Administration 908,752 0 908,752 50 - Personnel Costs 37,367 0 37,367 52 - Supplies and Materials 12,050 0 12,050 58 - Expense Other 61,391 0 61,391 Total 1,019,560 0 1,019,560 Fund Center: 312000000 - Engineering - Survey 1,019,560 0 1,019,560 For Contract University 1,019,560 0 1,019,560 For Contract University 1,019,560 0 1,019,560 For Contract University 1,019,560 0 1,019,560 For Contractual Services 1,684,170 0 1,684,170 51 - Contractual Services 115,835 0 115,835 52 - Supplies and Materials 12,900 0 12,900 58 - Expense Other 101,459 0 101,459 Total 1,914,364 0 1,914,364 Total Sizeonolo - Highways - Mainte	Fund : 01 - General Fund			
Solution Solution	Department : 3100 - Department of Public Works			
50 - Personnel Costs 908,752 0 908,752 51 - Contractual Services 37,367 0 37,367 52 - Supplies and Materials 12,050 0 12,050 58 - Expense Other 61,391 0 61,391 Total 1,019,560 0 1,019,560 Total 3113000000 - Engineering - Survey 1,019,560 0 1,019,560 Fund Center: 3120000000 - Highways - Administration 9999999999999900 - Administration 0 1,684,170 0 1,684,170 50 - Personnel Costs 1,684,170 0 1,684,170 0 1,684,170 51 - Contractual Services 115,835 0 115,835 0 115,835 52 - Supplies and Materials 12,900 0 12,900 0 12,900 58 - Expense Other 101,459 0 101,459 0 101,459 Total 1,914,364 0 1,914,364 0 1,914,364 0 1,914,364 Fund Center: 3122000000 - Highways - Maintenance 9,547,589 0 9,547,58	Fund Center: 3113000000 - Engineering - Survey			
51 - Contractual Services 37,367 0 37,367 52 - Supplies and Materials 12,050 0 12,050 58 - Expense Other 61,391 0 61,391 Total 1,019,560 0 1,019,560 Total 3113000000 - Engineering - Survey 1,019,560 0 1,019,560 Fund Center: 3120000000 - Highways - Administration 999999999999999999900 - Administration 50 - Personnel Costs 1,684,170 0 1,684,170 51 - Contractual Services 115,835 0 115,835 52 - Supplies and Materials 12,900 0 12,900 58 - Expense Other 101,459 0 101,459 Total 1,914,364 0 1,914,364 Total 3120000000 - Highways - Administration 1,914,364 0 1,914,364 Fund Center: 3122000000 - Highways - Maintenance 9,547,589 0 9,547,589 50 - Personnel Costs 9,547,589 0 2,561,587 58 - Expense Other 3,804,948 0 3,804,948 <td>99999999999999999999999999999999999999</td> <td></td> <td></td> <td></td>	99999999999999999999999999999999999999			
52 - Supplies and Materials 12,050 0 12,050 58 - Expense Other 61,391 0 61,391 Total 1,019,560 0 1,019,560 Total 3113000000 - Engineering - Survey 1,019,560 0 1,019,560 Fund Center: 3120000000 - Highways - Administration 99999999999999999999999999999999999	50 - Personnel Costs	908,752	0	908,752
58 - Expense Other 61,391 0 61,391 Total 1,019,560 0 1,019,560 Total 31130000000 - Engineering - Survey 1,019,560 0 1,019,560 Fund Center: 3120000000 - Highways - Administration 310,000 0 1,684,170 0 1,684,170 50 - Personnel Costs 115,835 0 115,845	51 - Contractual Services	37,367	0	37,367
Total 1,019,560 0 1,019,560 Total 3113000000 - Engineering - Survey 1,019,560 0 1,019,560 Fund Center: 3120000000 - Highways - Administration 3120000000 - Highways - Administration 3120000000 - Highways - Administration 50 - Personnel Costs 1,684,170 0 1,684,170 51 - Contractual Services 115,835 0 115,835 52 - Supplies and Materials 12,900 0 12,900 58 - Expense Other 101,459 0 101,459 Total 1,914,364 0 1,914,364 Total 312000000 - Highways - Administration 1,914,364 0 1,914,364 Fund Center: 3122000000 - Highways - Maintenance 9,547,589 0 9,547,589 50 - Personnel Costs 9,547,589 0 9,547,589 51 - Contractual Services 4,680,486 0 4,680,486 52 - Supplies and Materials 2,561,587 0 2,561,587 58 - Expense Other 3,804,948 0 3,804,948 52 - Supplies and Materials 20,594,6	52 - Supplies and Materials	12,050	0	12,050
Total 3113000000 - Engineering - Survey 1,019,560 0 1,019,560 Fund Center: 3120000000 - Highways - Administration 99999999999999999999999999999999999	58 - Expense Other	61,391	0	61,391
Fund Center: 312000000 - Highways - Administration 999999999999999999900 - Administration 1,684,170 0 1,684,170 50 - Personnel Costs 115,835 0 115,835 51 - Contractual Services 115,835 0 115,835 52 - Supplies and Materials 12,900 0 12,900 58 - Expense Other 101,459 0 101,459 Total 1,914,364 0 1,914,364 Total 312000000 - Highways - Administration 1,914,364 0 1,914,364 Fund Center: 312200000 - Highways - Maintenance 999999999999999999909 - Administration 9,547,589 0 9,547,589 50 - Personnel Costs 9,547,589 0 9,547,589 51 - Contractual Services 4,680,486 0 4,680,486 52 - Supplies and Materials 2,561,587 0 2,561,587 58 - Expense Other 3,804,948 0 3,804,948 Total 20,594,610 0 20,594,610 Total 3122000000 - Highways - Maintenance 20,594,610 0 20,594,610 Total 3122000000 - Highways - Traffic engineering 99999999999999999999999999	Total	1,019,560	0	1,019,560
99999999999999999999999999999999999	Total 3113000000 - Engineering - Survey	1,019,560	0	1,019,560
50 - Personnel Costs 1,684,170 0 1,684,170 51 - Contractual Services 115,835 0 115,835 52 - Supplies and Materials 12,900 0 12,900 58 - Expense Other 101,459 0 101,459 Total 1,914,364 0 1,914,364 Total 3120000000 - Highways - Administration 1,914,364 0 1,914,364 Fund Center: 3122000000 - Highways - Maintenance 999999999999999999999999999999999999	Fund Center: 3120000000 - Highways - Administration			
51 - Contractual Services 115,835 0 115,835 52 - Supplies and Materials 12,900 0 12,900 58 - Expense Other 101,459 0 101,459 Total 1,914,364 0 1,914,364 Total 3120000000 - Highways - Administration 1,914,364 0 1,914,364 Fund Center: 3122000000 - Highways - Maintenance 999999999999999999999999999999999999	99999999999999999999999999999999999999			
52 - Supplies and Materials 12,900 0 12,900 58 - Expense Other 101,459 0 101,459 Total 1,914,364 0 1,914,364 Fund Center: 3122000000 - Highways - Administration Fund Center: 3122000000 - Highways - Maintenance 99999999999999999999999999999999999	50 - Personnel Costs	1,684,170	0	1,684,170
58 - Expense Other 101,459 0 101,459 Total 1,914,364 0 1,914,364 Total 3120000000 - Highways - Administration 1,914,364 0 1,914,364 Fund Center: 3122000000 - Highways - Maintenance 99999999999999999999999999999999999	51 - Contractual Services	115,835	0	115,835
Total 1,914,364 0 1,914,364 Total 3120000000 - Highways - Administration 1,914,364 0 1,914,364 Fund Center: 3122000000 - Highways - Maintenance 999999999999999999999999999999999999	52 - Supplies and Materials	12,900	0	12,900
Total 3120000000 - Highways - Administration 1,914,364 0 1,914,364 Fund Center: 3122000000 - Highways - Maintenance 99999999999999999999999999900 - Administration 9,547,589 0 9,547,589 50 - Personnel Costs 4,680,486 0 4,680,486 52 - Supplies and Materials 2,561,587 0 2,561,587 58 - Expense Other 3,804,948 0 3,804,948 Total 20,594,610 0 20,594,610 Total 3122000000 - Highways - Maintenance 20,594,610 0 20,594,610 Fund Center: 3123000000 - Highways - Traffic engineering 9999999999999999999999999999999999900 - Administration 0 1,349,290 0 1,349,290 0 1,349,290 51 - Contractual Services 941,888 0 941,888	58 - Expense Other	101,459	0	101,459
Fund Center: 3122000000 - Highways - Maintenance 999999999999999999999900 - Administration 9,547,589 0 9,547,589 50 - Personnel Costs 4,680,486 0 4,680,486 51 - Contractual Services 4,680,486 0 2,561,587 52 - Supplies and Materials 2,561,587 0 2,561,587 58 - Expense Other 3,804,948 0 3,804,948 Total 20,594,610 0 20,594,610 Total 3122000000 - Highways - Maintenance 20,594,610 0 20,594,610 Fund Center: 3123000000 - Highways - Traffic engineering 999999999999999999999999999999999999	Total	1,914,364	0	1,914,364
99999999999999999999999999999999999		1,914,364	0	1,914,364
50 - Personnel Costs 9,547,589 0 9,547,589 51 - Contractual Services 4,680,486 0 4,680,486 52 - Supplies and Materials 2,561,587 0 2,561,587 58 - Expense Other 3,804,948 0 3,804,948 Total 20,594,610 0 20,594,610 Fund Center: 3123000000 - Highways - Maintenance 20,594,610 0 20,594,610 Fund Center: 3123000000 - Highways - Traffic engineering 9999999999999999999999900 - Administration 50 - Personnel Costs 1,349,290 0 1,349,290 51 - Contractual Services 941,888 0 941,888	Fund Center: 3122000000 - Highways - Maintenance			
51 - Contractual Services 4,680,486 0 4,680,486 52 - Supplies and Materials 2,561,587 0 2,561,587 58 - Expense Other 3,804,948 0 3,804,948 Total 20,594,610 0 20,594,610 Total 3122000000 - Highways - Maintenance 20,594,610 0 20,594,610 Fund Center: 3123000000 - Highways - Traffic engineering 999999999999999999999999999999999999	99999999999999999999999999999999999999			
52 - Supplies and Materials 2,561,587 0 2,561,587 58 - Expense Other 3,804,948 0 3,804,948 Total 20,594,610 0 20,594,610 Total 3122000000 - Highways - Maintenance 20,594,610 0 20,594,610 Fund Center: 3123000000 - Highways - Traffic engineering 99999999999999999999900 - Administration 50 - Personnel Costs 1,349,290 0 1,349,290 51 - Contractual Services 941,888 0 941,888	50 - Personnel Costs	9,547,589	0	9,547,589
58 - Expense Other 3,804,948 0 3,804,948 Total 20,594,610 0 20,594,610 Total 3122000000 - Highways - Maintenance 20,594,610 0 20,594,610 Fund Center: 3123000000 - Highways - Traffic engineering 999999999999999999999999999999999999	51 - Contractual Services	4,680,486	0	4,680,486
Total 20,594,610 0 20,594,610 Total 3122000000 - Highways - Maintenance 20,594,610 0 20,594,610 Fund Center: 3123000000 - Highways - Traffic engineering 999999999999999999999999999999999999	52 - Supplies and Materials	2,561,587	0	2,561,587
Total 3122000000 - Highways - Maintenance 20,594,610 0 20,594,610 Fund Center: 3123000000 - Highways - Traffic engineering 99999999999999999999999999999999999	58 - Expense Other	3,804,948	0	3,804,948
Fund Center: 3123000000 - Highways - Traffic engineering 99999999999999999999999999999999999	Total	20,594,610	0	20,594,610
99999999999999999999999999999999999	Total 3122000000 - Highways - Maintenance	20,594,610	0	20,594,610
50 - Personnel Costs 1,349,290 0 1,349,290 51 - Contractual Services 941,888 0 941,888	Fund Center: 3123000000 - Highways - Traffic engineering			
51 - Contractual Services 941,888 0 941,888	99999999999999999999999999999999999999			
	50 - Personnel Costs	1,349,290	0	1,349,290
52 - Supplies and Materials 268,550 0 268,550	51 - Contractual Services	941,888	0	941,888
	52 - Supplies and Materials	268,550	0	268,550

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 3100 - Department of Public Works			
58 - Expense Other	88,374	0	88,374
Total	2,648,102	0	2,648,102
Total 3123000000 - Highways - Traffic engineering	2,648,102	0	2,648,102
Fund Center: 3130000000 - Facilities - Administration			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,840,433	-23,000	1,817,433
51 - Contractual Services	6,923,997	0	6,923,997
52 - Supplies and Materials	12,350	0	12,350
54 - Debt Service	1,413,500	0	1,413,500
58 - Expense Other	13,827	0	13,827
Total	10,204,107	-23,000	10,181,107
Total 3130000000 - Facilities - Administration	10,204,107	-23,000	10,181,107
Fund Center: 3133000000 - Facilities - Maintenance			
99999999999999999999999999999999999999			
50 - Personnel Costs	5,769,490	0	5,769,490
51 - Contractual Services	16,541,389	-6,623,549	9,917,840
52 - Supplies and Materials	1,525,550	0	1,525,550
54 - Debt Service	0	6,623,549	6,623,549
58 - Expense Other	716,800	0	716,800
Total	24,553,229	0	24,553,229
Total 3133000000 - Facilities - Maintenance	24,553,229	0	24,553,229
Fund Center: 3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,159,494	0	1,159,494
51 - Contractual Services	123,832	0	123,832
52 - Supplies and Materials	16,000	0	16,000
58 - Expense Other	38,229	0	38,229
Total	1,337,555	0	1,337,555
Total 3142000000 - Env Stormwater Mgmt	1,337,555	0	1,337,555

	FY2024		FY2024 Revised
	Proposed	Amendment	
Fund: 01 - General Fund			
Department : 3100 - Department of Public Works			
Total 1000000000 - General Fund	80,152,018	-23,000	80,129,018
Total 3100 - Department of Public Works	80,152,018	-23,000	80,129,018

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 6000 - Community Resources and Services			
Fund Center: 6031000000 - Local Childrens Board			
Total	176,427	0	176,427
9999999997000000174800 - Community Engagement			
51 - Contractual Services	22,500	0	22,500
52 - Supplies and Materials	2,500	0	2,500
Total	25,000	0	25,000
9999999997000000175000 - HoCo Strives			
50 - Personnel Costs	138,408	0	138,408
51 - Contractual Services	601,592	0	601,592
52 - Supplies and Materials	10,000	0	10,000
Total	750,000	0	750,000
9999999997000000214800 - Multi Service Center			
50 - Personnel Costs	89,417	0	89,417
51 - Contractual Services	154,339	-123,571	30,768
52 - Supplies and Materials	2,000	0	2,000
54 - Debt Service	0	123,571	123,571
Total	245,756	0	245,756
99999999999999999999999999999999999999			
50 - Personnel Costs	865,087	0	865,087
51 - Contractual Services	5,250	0	5,250
52 - Supplies and Materials	2,150	0	2,150
54 - Debt Service	0	0	0
Total	872,487	0	872,487
Total 6031000000 - Local Childrens Board	2,079,670	0	2,079,670
Total 1000000000 - General Fund	18,081,694	0	18,081,694
Fund: 1400000000 - General-Int Grant			
Fund Center: 6000000000 - Administration			
9999999991000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	0	11,188
Total	11,188	0	11,188
9999999991000000127700 - Human Trafficking FY23			
50 - Personnel Costs	11,188	0	11,188
Total	11,188	0	11,188

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund: 01 - General Fund			
Department: 6000 - Community Resources and Services			
Fund Center: 600000000 - Administration			
9999999991000000134900 - Human Trafficking FY24			
50 - Personnel Costs	33,564	0	33,564
Total	33,564	0	33,564
Total 600000000 - Administration	55,940	0	55,940
Fund Center: 6021000000 - Health Promotion & Nutrition			
9999999991000000135000 - Title IIID FY24			
50 - Personnel Costs	1,517	0	1,517
Total	1,517	0	1,517
9999999991000000135400 - Title III-C1 FY24			
50 - Personnel Costs	32,817	0	32,817
Total	32,817	0	32,817
9999999991000000135600 - TITLE IIIC-2 FY24			
50 - Personnel Costs	18,577	0	18,577
Total	18,577	0	18,577
Total 6021000000 - Health Promotion & Nutrition	52,911	0	52,911
Fund Center: 6023000000 - Home and Comm Based Srvc - HCB	S		
99999999910000000135900 - TITLE III B FY24			
50 - Personnel Costs	85,583	0	85,583
Total	85,583	0	85,583
9999999991000000136000 - TITLE III E FY24			
50 - Personnel Costs	0	30,329	30,329
Total	0	30,329	30,329
9999999991000000136100 - Title VII Ombudsman FY24			
50 - Personnel Costs	1,348	0	1,348
Total	1,348	0	1,348
9999999991000000136200 - VII Elder Abuse FY24			
50 - Personnel Costs	342	0	342
Total	342	0	342
Total 6023000000 - Home and Comm Based Srvc - HCBS	87,273	30,329	117,602
Total 1400000000 - General-Int Grant	196,124	30,329	226,453
Total 6000 - Community Resources and Services	18,277,818	30,329	18,308,147

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 7500 - State's Attorney			
Fund : 1000000000 - General Fund			
Fund Center: 7500000000 - States Attorney			
999999999999999999900 - Administration			
50 - Personnel Costs	11,180,604	-93,343	11,087,261
51 - Contractual Services	862,630	0	862,630
52 - Supplies and Materials	62,500	0	62,500
58 - Expense Other	78,790	0	78,790
Total	12,184,524	-93,343	12,091,181
Total 7500000000 - States Attorney	12,184,524	-93,343	12,091,181
Total 100000000 - General Fund	12,184,524	-93,343	12,091,181
Fund: 1400000000 - General-Int Grant			
Fund Center: 7500000000 - States Attorney			
9999999991000000138400 - Victim Service Liaison FY24			
50 - Personnel Costs	0	35,058	35,058
Total	0	35,058	35,058
9999999991000000138500 - Domestic Violence Legal Assistant	FY24		
50 - Personnel Costs	0	58,285	58,285
Total	0	58,285	58,285
Total 7500000000 - States Attorney	0	93,343	93,343
Total 1400000000 - General-Int Grant	0	93,343	93,343
Total 7500 - State's Attorney	12,184,524	0	12,184,524

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department: 7700 - Board of Elections			
Fund : 1000000000 - General Fund			
Fund Center: 7700000000 - Supervisors			
99999999999999999999 - Administration			
50 - Personnel Costs	37,930	0	37,930
51 - Contractual Services	2,882,614	136,000	3,018,614
52 - Supplies and Materials	30,500	0	30,500
58 - Expense Other	39,468	0	39,468
Total	2,990,512	136,000	3,126,512
Total 7700000000 - Supervisors	2,990,512	136,000	3,126,512
Fund Center: 7710000000 - Elections Expense			
99999999999999999999999999999999999999			
50 - Personnel Costs	342,000	0	342,000
51 - Contractual Services	2,010,687	-177,021	1,833,666
52 - Supplies and Materials	42,000	0	42,000
54 - Debt Service	0	250,021	250,021
Total	2,394,687	73,000	2,467,687
Total 7710000000 - Elections Expense	2,394,687	73,000	2,467,687
Total 1000000000 - General Fund	5,385,199	209,000	5,594,199
Total 7700 - Board of Elections	5,385,199	209,000	5,594,199

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund	TTOposeu	Amendment	Revised
Department : 9000 - Non-Departmental Expenses			
Fund : 1000019000 - Citizens Election Fund			
Fund Center: 9000000000 - Non-Departmental Expenses			
99999999999999999999999999999999999999			
51 - Contractual Services	250,000	0	250,000
Total	250,000	0	250,000
Total 900000000 - Non-Departmental Expenses	250,000	0	250,000
Total 1000019000 - Citizens Election Fund	250,000	0	250,000
Fund: 9000000000 - Non-Departmental Expenses Fund			
Fund Center: 9000000000 - Non-Departmental Expenses			
99999999999999999999999999999999999999			
50 - Personnel Costs	400,000	-232,479	167,521
51 - Contractual Services	11,000,000	0	11,000,000
58 - Expense Other	1,260,000	0	1,260,000
69 - Operating Transfers	102,467,135	-2,860,000	99,607,135
Total	115,127,135	-3,092,479	112,034,656
Total 900000000 - Non-Departmental Expenses	115,127,135	-3,092,479	112,034,656
Total 900000000 - Non-Departmental Expenses Fund	115,127,135	-3,092,479	112,034,656
Total 9000 - Non-Departmental Expenses	115,377,135	-3,092,479	112,284,656

	FY2024		FY2024
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : L000 - Howard County Library			
Fund : 1000000000 - General Fund			
Fund Center: L000000000 - Howard County Library			
99999999999999999999999999999999999999			
58 - Expense Other	25,221,000	0	25,221,000
Total	25,221,000	0	25,221,000
Total L000000000 - Howard County Library	25,221,000	0	25,221,000
Total 1000000000 - General Fund	25,221,000	0	25,221,000
Total L000 - Howard County Library	25,221,000	0	25,221,000
Total 01 - General Fund	1,478,586,947	-2,860,000	1,475,726,947