Introduced
Public Hearing ————
Council Action —
Executive Action ————
Effective Date ————

#### **County Council of Howard County, Maryland**

2024 Legislative Session

Legislative Day No. 5

Bill No. 27 -2024

Introduced by: The Chairperson at the request of the County Executive

Short Title: Budget and Appropriation Ordinance – Fiscal Year 2025

Title: AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025.

	AV .	
Introduced and read first time	2024. Ordered posted and hearing sol	heduled.
	By order Mich	elle Harrod, Administrator
Having been posted and notice of time & place for a second time at a public hearing on	f hearing & title of Bill having been published, 2024.	according to Charter, the Bill was read
	By order Micl	nelle Harrod, Administrator
This Bill was read the third time on	, 2024 and Passed, Passed with amendm	ents, Failed
		nelle Harrod, Administrator
Sealed with the County Seal and presented to the a.m./p.m.	County Executive for approval thisday o	f, 2024 at
	By orderMich	elle Harrod, Administrator
Approved by the County Executive	, 2024	
	Calvi	n Rall County Executive

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; <u>Underlining</u> indicates material added by amendment.

1	WHE	<b>CREAS</b> , pursuant to Article VI of the Howard County Charter, the County
2	Executive ha	s prepared and submitted to the County Council the proposed budget for
3	Howard Cou	nty for Fiscal Year 2025; and
4		
5	WHE	EREAS, County funding to the Board of Education includes the use of
6	\$5,000,000 in	n prior year's fund balance, or PAYGO, to cover nonrecurring costs that will
7	be excluded	from the subsequent budget year maintenance of effort calculation if
8	approved by	the State Department of Education; and
9		
10	WHE	EREAS, the County Council has complied with all requirements of the
11	Howard Cou	nty Charter and has revised the proposed budget as it considers proper.
12		
13	Section 1. B	e It Enacted by the County Council of Howard County, Maryland this
14	day	of, 2024 that it adopts as the current expense budget for the
15	County for th	ne fiscal year beginning July 1, 2024 and ending June 30, 2025, the current
16	expense budg	get attached hereto that includes the information required by Section 603(a)
17	of the Howar	d County Charter and Section 22.406 of the Howard County Code.
18		
19	Section 2. A	nd Be It Further Enacted by the County Council of Howard County,
20	Maryland the	at it adopts as the capital budget for the County for the fiscal year beginning
21	July 1, 2024	and ending June 30, 2025:
22	(1)	The capital budget attached hereto that includes information required by
23		Section 603(b) of the Howard County Charter;
24	(2)	The Capital Budget Detail for Fiscal Year 2025, which is hereby made a
25		part of and incorporated into this Act by reference as if set out in full, that
26		contains the information required by Section 22.404(e) of the Howard
27		County Code; and
28	(3)	The Capital Program for Fiscal Years 2026 – 2030 and the Extended
29		Capital Program for Fiscal Years 2031 – 2034.
30		

Section 3. And Be It Further Enacted by the County Council of Howard County, 1 Maryland that this Act shall be known as the Annual Budget and Appropriation 2 3 Ordinance of Howard County, Fiscal Year 2025. 4 Section 4. And Be It Further Enacted by the County Council of Howard Sounty, 5 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the 6 Howard County Code relating to budgetary and fiscal procedures, the amounts specified 7 are approved, appropriated, and authorized to be disbursed for salary, wages, technical, 8 9 and special fees and all other expenses for the departments, boards, courts, commissions, officers, bureaus, volunteer fire corporations, schools, and institutions of the County for 10 the purposes specified and sums itemized for the fiscal year beginning July 1, 2024 and 11 12 ending June 30, 2025. 13 Section 5. And Be It Further Enacted by the County Council of Howard County that 14 funds appropriated pursuant to this Fiscal Year 2025 Annual Budget and Appropriation 15 Ordinance are conditioned upon and subject to the authority granted pursuant to Section 16 213 of the Howard County Charter to the extent permitted by law. This Section shall be 17 supplemental to, and not in derogation of any existing powers authorized by the Howard 18 County Charter, the Howard County Code, and other law. 19 20 Section 6. And Be It Further Enacted by the County Council of Howard County that all 21 grant funding provided to non-profit agencies is subject to the requirements of Section 22 23 22.704 of the Howard County Code. This Section shall be supplemental to, and not in derogation of, any existing powers authorized by the Howard County Charter, the 24 Howard County Code, and other law. 25 26 Section 7. And Be It Further Enacted by the County Council of Howard County that 27 designation of specific categories of bonds and other evidence of indebtedness as a 28 29 revenue source in the capital budget is for administrative purposes only. Where a

specific category of bonds and other evidence of indebtedness is listed as a funding

30

source for any capital project, other categories of bonds may be used to fund the capital 1 2 project. 3 Section 8. And Be It Further Enacted by the County Council of Howard County, 4 Maryland that for the fiscal year beginning July 1, 2024 and ending June 30, 2025, it 5 hereby approves the following transactions in accordance with Section 609 (c) of the 6 7 Howard County Charter: 8 (1)Interfund cash borrowings necessary to meet temporary cash requirements, as 9 authorized in writing by the Director of Finance; and Reimbursements for services rendered between Funds, as listed in the current 10 (2) expense budget and capital budget pages attached to this Act. 11 12 **Section 9.** And Be It Further Enacted by the County Council of Howard County 13 Maryland that not more than \$300,000 appropriated by this Act may be used for the 14 purpose of providing reimbursements for on-site stormwater best management practices 15 in accordance with Section 20.1106 of the Howard County Code during fiscal year 16 beginning July 1, 2024 and ending June 30, 2025. 17 18 **Section 10.** And Be It Further Enacted by the County Council of Howard County, 19 Maryland that, in the current expense budget and capital budget attached to this Act or 20 incorporated by reference, all subtotals, totals, and other calculated figures shall be 21 corrected to accommodate amendments to this Act. The Council Administrator may 22 reformat the pages of the current expense budget and capital budget as attached to this 23 Act only to add columns to reflect any adopted amendments and the effect of those 24 amendments on the total appropriation, including all pages unaffected by an adopted 25 26 amendment. 27 Section 11. And Be It Further Enacted by the County Council of Howard County, 28 Maryland that the adopted budget shall take effect July 1, 2024. 29

	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 1000 - Office of the County Executive	
Fund : 1000000000 - General Fund	
Fund Center: 1000000000 - Office of the County Executive	
999999999999999999900 - Administration	
50 - Personnel Costs	2,858,962
51 - Contractual Services	94,870
52 - Supplies and Materials	21,960
58 - Expense Other	59,720
Total	3,035,512
Total 100000000 - Office of the County Executive	3,035,512
Total 100000000 - General Fund	3,035,512
Total 1000 - Office of the County Executive	3,035,512

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	99,266
51 - Contractual Services	99,000
Total	198,266
999999999999999999900 - Administration	
50 - Personnel Costs	2,504,636
51 - Contractual Services	461,988
52 - Supplies and Materials	10,800
58 - Expense Other	91,341
Total	3,068,765
Total 1110000000 - Staff Services	3,267,031
Fund Center: 1120000000 - Community Sustainability	
9999999999999999999900 - Administration	
50 - Personnel Costs	808,855
51 - Contractual Services	132,692
52 - Supplies and Materials	48,550
Total	990,097
Total 1120000000 - Community Sustainability	990,097
Fund Center: 1130000000 - Office of Human Rights	
99999999970000000000400 - Human Rights Commission (011-0220)	
51 - Contractual Services	19,042
52 - Supplies and Materials	1,500
Total	20,542
9999999997000000198000 - Martin Luther King (MLK) Fund	
51 - Contractual Services	11,165
52 - Supplies and Materials	3,641
58 - Expense Other	10,275
Total	25,081
9999999999970000000220400 - AAPI Commission	
71 - Contractual Services	8,663

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1130000000 - Office of Human Rights	
52 - Supplies and Materials	1,540
58 - Expense Other	41,000
Total	51,203
99999999970000000220500 - La Alianza Latina Commission	
51 - Contractual Services	8,388
52 - Supplies and Materials	1,430
58 - Expense Other	39,350
Total	49,168
99999999970000000220600 - LGBTQIA+ Commission	
51 - Contractual Services	7,068
52 - Supplies and Materials	1,870
58 - Expense Other	8,525
Total	17,463
999999999999999999900 - Administration	
50 - Personnel Costs	1,625,124
51 - Contractual Services	234,103
52 - Supplies and Materials	14,875
58 - Expense Other	23,000
Total	1,897,102
Total 1130000000 - Office of Human Rights	2,060,559
Fund Center: 1140000000 - Office of Consumer Protection	
9999999997000000004700 - Consumer Affairs Advisory Board	
51 - Contractual Services	250
52 - Supplies and Materials	750
Total	1,000
99999999999999999999999999999999999999	
50 - Personnel Costs	746,979
51 - Contractual Services	36,810

	11 2020 1000000
Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1140000000 - Office of Consumer Protection	
52 - Supplies and Materials	2,700
Total	786,489
Total 1140000000 - Office of Consumer Protection	787,489
Fund Center: 1150000000 - Workforce Development	
99999999970000000000500 - County Employment Services (011-0610)	
50 - Personnel Costs	1,121,826
51 - Contractual Services	20,800
52 - Supplies and Materials	16,550
Total	1,159,176
99999999999999999999999999999999999999	
51 - Contractual Services	214,669
Total /	214,669
Total 1150000000 - Workforce Development	1,373,845
Fund Center: 1160000000 - Office of Budget	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,645,126
51 - Contractual Services	160,464
52 - Supplies and Materials	3,000
58 - Expense Other	4,974
Total	1,813,564
Total 1160000000 - Office of Budget	1,813,564
Fund Center: 1170000000 - Office of Human Resources	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,937,480
51 - Contractual Services	565,203
52 - Supplies and Materials	20,510

11000110012020	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1170000000 - Office of Human Resources	
58 - Expense Other	11,064
Total	3,534,257
Total 1170000000 - Office of Human Resources	3,534,257
Fund Center: 1180000000 - Office of Purchasing	
999999999999999999900 - Administration	
50 - Personnel Costs	2,050,759
51 - Contractual Services	243,046
52 - Supplies and Materials	50,167
58 - Expense Other	19,907
Total	2,363,879
Total 1180000000 - Office of Purchasing	2,363,879
Fund Center: 1191000000 - Mail Services	
999999999999999999900 - Administration	
50 - Personnel Costs	292,572
51 - Contractual Services	538,347
52 - Supplies and Materials	1,530
58 - Expense Other	27,396
Total	859,845
Total 1191000000 - Mail Services	859,845
Fund Center: 1220000000 - Office of Public Information	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,262,596
51 - Contractual Services	108,262
52 - Supplies and Materials	36,902
58 - Expense Other	42,778
Total	1,450,538
Total 1220000000 - Office of Public Information	1,450,538

Total 1000000000 - General Fund

18,501,104

	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1400000000 - General-Int Grant	
Fund Center: 1120000000 - Community Sustainability	
9999999992000000123600 - Resilient MD Program FY25	
51 - Contractual Services	4,800
Total	4,800
Total 1120000000 - Community Sustainability	4,800
Total 140000000 - General-Int Grant	4,800
Total 1100 - Department of County Administration	18,505,904

Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1300000000 - Directors Office	
999999999999999999900 - Administration	
50 - Personnel Costs	1,476,760
51 - Contractual Services	874,466
52 - Supplies and Materials	3,700
58 - Expense Other	155,730
Total	2,510,656
Total 130000000 - Directors Office	2,510,656
Fund Center: 1310000000 - Office of the Controller	
99999999999999999999 - Administration	
50 - Personnel Costs	657,281
51 - Contractual Services	19,425
52 - Supplies and Materials	2,000
Total	678,706
Total 1310000000 - Office of the Controller	678,706
Fund Center: 1311000000 - Bureau of Accounting	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,200,754
51 - Contractual Services	206,813
52 - Supplies and Materials	700
Total	1,408,267
Total 1311000000 - Bureau of Accounting	1,408,267
Fund Center: 1312000000 - Buyeau of Reporting	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,293,491
51 - Contractual Services	121,850
52 - Supplies and Materials	700
Total	1,416,041
Total 1312000000 - Bureau of Reporting	1,416,041

Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1320000000 - Office of Business Management & Customer Service	
9999999999999999900 - Administration	
50 - Personnel Costs	1,287,847
51 - Contractual Services	473,633
52 - Supplies and Materials	900
Total	1,762,380
Total 1320000000 - Office of Business Management & Customer Service	1,762,380
Fund Center: 1325000000 - Bureau of Recordation & Banking Services	
99999999999999999900 - Administration	
50 - Personnel Costs	990,873
51 - Contractual Services	57,951
52 - Supplies and Materials	1,100
Total	1,049,924
Total 1325000000 - Bureau of Recordation & Banking Services	1,049,924
Fund Center: 133000000 - Water & Sewer Billing	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,086,649
51 - Contractual Services	251,133
52 - Supplies and Materials	2,150
Total	1,339,932
Total 1330000000 - Water & Sewer Billing	1,339,932
Fund Center: 1340000000 - Bureau of Disbursements	
99999999999999999999999999999999999999	
50 - Personnel Costs	783,365
51 - Contractual Services	387,041
52 - Supplies and Materials	3,000
Total	1,173,406
Total 1340000000 Bureau of Disbursements	1,173,406
Total 100000000 - General Fund	11,339,312
Total 1300 - Department of Finance	11,339,312

	1,120
Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3000000000 - Gen Imp Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	39,152,910
69 - Operating Transfers	2,455,000
Total	41,607,910
Total 1399000000 - Stewardship Finance	41,607,910
Total 3000000000 - Gen Imp Debt Svc	41,607,910
Fund : 3000010199 - Gen Imp_06-29-99	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	213,480
Total	213,480
Total 1399000000 - Stewardship Finance	213,480
Total 3000010199 - Gen Imp_06-29-99	213,480
Fund : 3000020000 - Master Lease Debt Sv	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	81,130
Total	81,130
Total 1399000000 - Stewardship Finance	81,130
Total 3000020000 - Master Lease Debt Sv	81,130
Fund : 3001010000 - Coll Debt 5vc	
Fund Center: 1399000000 Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,025,160
Total	1,025,160
Total 1399000001 - Stewardship Finance	1,025,160
Total 3001010000 - Coll Debt Svc	1,025,160

	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3001010107 - Comm Coll_03-15-07	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	12,531,510
Total	12,531,510
Total 1399000000 - Stewardship Finance	12,531,510
Total 3001010107 - Comm Coll_03-15-07	12,531,510
Fund : 3002000000 - Gen School Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	48,851,140
Total	48,851,140
Total 1399000000 - Stewardship Finance	48,851,140
Total 3002000000 - Gen School Debt Svc	48,851,140
Fund : 3002090000 - School Surc Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	3,255,990
Total	3,255,990
Total 1399000000 - Stewardship Finance	3,255,990
Total 3002090000 - School Surc Debt Svc	3,255,990
Fund : 3002091121 - School Transfer Tax	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	589,730
Total	589,730
Total 1399000000 - Stewardship Finance	589,730
Total 3002091121 - School Transfer Tax	589,730

	FY 2025 Proposed
Fund : 01 - General Fund	100000000000000000000000000000000000000
Department : 1310 - Debt Service	
Fund: 3003010112 - LIB-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	3,496,340
Total	3,496,340
Total 1399000000 - Stewardship Finance	3,496,340
Total 3003010112 - LIB-Sr-1	3,496,340
Fund : 3010000000 - Excise Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	8,797,770
Total	8,797,770
Total 1399000000 - Stewardship Finance	8,797,770
Total 3010000000 - Excise Debt Service	8,797,770
Fund : 3010070112 - HWY-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	5,226,810
Total	5,226,810
Total 1399000000 - Stewardship Finance	5,226,810
Total 3010070112 - HWY-Sr-1	5,226,810
Fund : 3010091104 - Excise_2004	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,452,740
Total	1,452,740
Total 1399000000 - Stewardship Finance	1,452,740

1,452,740

Total 3010091104 - Excise\_2004

i iscai i cai zozs	
	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3020000000 - Fire & Rescue Debt S	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	3,172,460
Total	3,172,460
Total 1399000000 - Stewardship Finance	3,172,460
Total 3020000000 - Fire & Rescue Debt S	3,172,460
Fund : 3030000000 - Rec & Parks DbtSvc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	7,183,500
Total	7,183,500
Total 1399000000 - Stewardship Finance	7,183,500
Total 303000000 - Rec & Parks DbtSvc	7,183,500
Fund : 3040000000 - Stm Drain Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	4,722,300
Total	4,722,300
Total 1399000000 - Stewardship Finance	4,722,300
Total 3040000000 - Stm Drain Debt Svc	4,722,300
Fund : 3050000000 - Police Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	590,510
Total	590,510

590,510

590,510

Total 1399000000 - Stewardship Finance

Total 3050000000 - Police Debt Service

2025 Proposed Fund: 01 - General Fund Department: 1310 - Debt Service Fund: 3060000000 - Comm Renew Dbt Svc Fund Center: 1399000000 - Stewardship Finance 9999999999999999999 - Administration 144,920 54 - Debt Service **Total** 144,920 Total 1399000000 - Stewardship Finance 144,920 144,920 Total 3060000000 - Comm Renew Dbt Svc Total 1310 - Debt Service 142,943,400

	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 1400 - Office of Law	
Fund : 1000000000 - General Fund	
Fund Center: 1400000000 - Office of Law	
99999999999999999999999999999999999999	
50 - Personnel Costs	6,055,745
51 - Contractual Services	418,982
52 - Supplies and Materials	41,500
58 - Expense Other	20,558
Total	6,536,785
Total 1400000000 - Office of Law	6,536,785
Total 1000000000 - General Fund	6,536,785
Total 1400 - Office of Law	6,536,785

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1500000000 - Chief of Police	
999999999999999999900 - Administration	
50 - Personnel Costs	5,288,833
51 - Contractual Services	684,487
52 - Supplies and Materials	16,400
58 - Expense Other	766,582
Total	6,756,302
Total 1500000000 - Chief of Police	6,756,302
Fund Center: 1501000000 - Professional Standards Bureau	
9999999999999999999900 - Administration	
50 - Personnel Costs	9,467,865
51 - Contractual Services	223,725
52 - Supplies and Materials	2,540,455
54 - Debt Service	62,630
Total	12,294,675
Total 1501000000 - Professional Standards Bureau	12,294,675
Fund Center: 1510000000 - Administration Command	
9999999999999999999900 - Administration	
50 - Personnel Costs	823,380
51 - Contractual Services	251,579
52 - Supplies and Materials	87,400
Total	1,162,359
Total 1510000000 - Administration Command	1,162,359
Fund Center: 1512000000 - Management Services Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,082,460
51 - Contractual Services	539,838
52 - Supplies and Materials	453,075
58 - Expense Other	9,204,252
Total	13,279,625
Total 151200000 - Management Services Bureau	13,279,625

Fund : 01 - General Fund	
Department : 1500 - Department of Police	1
Fund : 1000000000 - General Fund	,
Fund Center: 1513000000 - Information & Technology Bureau	
99999999999999999999 - Administration	
50 - Personnel Costs	16,494,525
51 - Contractual Services	8,123,581
52 - Supplies and Materials	200,335
58 - Expense Other	289,659
Total	25,108,100
Total 1513000000 - Information & Technology Bureau	25,108,100
Fund Center: 1514000000 - Animal Control Division	
999999999999999999999 - Administration	
50 - Personnel Costs	1,829,520
51 - Contractual Services	329,972
52 - Supplies and Materials	125,015
Total	2,284,507
Total 1514000000 - Animal Control Division	2,284,507
Fund Center: 1520000000 - Field Operations Command	
99999999999999999999999999999999999999	
50 - Personnel Costs	44,901,062
51 - Contractual Services	92,879
52 - Supplies and Materials	48,450
Total	45,042,391
Total 1520000000 - Field Operations Command	45,042,391
Fund Center: 1521000000 Community Services Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	7,458,326
51 - Contractual Services	102,553
52 - Supplies and Materials	94,570
Total	7,655,449
Total 1521000000 - Community Services Bureau	7,655,449

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1530000000 - Special Operations Command	
9999999999999999999900 - Administration	
50 - Personnel Costs	335,399
51 - Contractual Services	790
52 - Supplies and Materials	1,250
Total	337,439
Total 1530000000 - Special Operations Command	337,439
Fund Center: 1531000000 - Criminal Investig Bureau	
999999999999999999900 - Administration	
51 - Contractual Services	33,368
Total	33,368
Total 1531000000 - Criminal Investig Bureau	33,368
Fund Center: 1532000000 - Special Operations Bureau	
999999999999999999999 - Administration	
50 - Personnel Costs	9,769,551
51 - Contractual Services	1,682,974
52 - Supplies and Materials	314,460
Total	11,766,985
Total 1532000000 - Special Operations Bureau	11,766,985
Fund Center: 1533000000 - Operational Support Bureau	
9999999999999999999900 - Administration	
50 - Personnel Costs	4,756,216
51 - Contractual Services	1,157,078
52 - Supplies and Materials	200,916
54 - Debt Service	85,028
Total	6,199,238
Total 1533000000 - Operational Support Bureau	6,199,238
Fund Center: 1540000000 - Criminal Investigations Command	
9999999999999999999900 - Administration	
50 - Personnel Costs	334,753
51 Contractual Services	740

	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1540000000 - Criminal Investigations Command	
52 - Supplies and Materials	1,250
Total	336,743
Total 1540000000 - Criminal Investigations Command	336,743
Fund Center: 1541000000 - Major Crimes Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	14,527,003
51 - Contractual Services	994,355
52 - Supplies and Materials	135,977
54 - Debt Service	122,189
58 - Expense Other	50,000
Total	15,829,524
Total 1541000000 - Major Crimes Bureau	15,829,524
Fund Center: 1542000000 - Special Crimes Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	9,590,746
51 - Contractual Services	255,797
52 - Supplies and Materials	27,559
54 - Debt Service	236,049
Total	10,110,151
Total 1542000000 - Special Crimes Bureau	10,110,151
Total 100000000 - General Fund	158,196,856
Fund : 1400000000 - General-Int Grant	
Fund Center: 1512000000 - Management Services Bureau	
99999999992000000119700 - Ballistic Vest Grant FY25	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500
Total 140000000 - General-Int Grant	7,500

Y 2025 Proposed

Fund : 01 - General Fund

Total 1500 - Department of Police

158,204,356

Fund : 01 - General Fund	
Department : 1600 - Department of Corrections	
Fund : 1000000000 - General Fund	
Fund Center: 1600000000 - Corrections	
99999999999999999999999999999999999999	
50 - Personnel Costs	18,938,879
51 - Contractual Services	4,607,743
52 - Supplies and Materials	1,068,400
58 - Expense Other	151,714
Total	24,766,736
Total 1600000000 - Corrections	24,766,736
Total 1000000000 - General Fund	24,766,736
Total 1600 - Department of Corrections	24,766,736

Fund : 01 - General Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
Fund Center: 2050000000 - Cable Administration	
9999999997000000022100 - Cable Advisory Board	
51 - Contractual Services	800
Total	800
999999999999999999900 - Administration	
50 - Personnel Costs	423,217
51 - Contractual Services	219,625
58 - Expense Other	352
Total	643,194
Total 2050000000 - Cable Administration	643,994
Total 100000000 - General Fund	643,994
Total 2000 - Dept. of Technology & Communication Services	643,994

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 300000000 - Administration	
9999999997000000002600 - Planning Board (0200)	
50 - Personnel Costs	3,500
51 - Contractual Services	8,760
58 - Expense Other	3,000
Total	15,260
9999999997000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractual Services	101,761
Total	101,761
999999999999999999900 - Administration	
50 - Personnel Costs	988,581
51 - Contractual Services	816,332
52 - Supplies and Materials	9,200
58 - Expense Other	48,953
Total	1,863,066
Total 300000000 - Administration	1,980,087
Fund Center: 3010000000 - Development Engineering Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,476,227
51 - Contractual Services	600
Total	1,476,827
Total 301000000 - Development Engineering Division	1,476,827
Fund Center: 303000000 - Public Services & Zoning Administration	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,334,765
51 - Contractual Services	11,600
58 - Expense Other	32,400
Total	1,378,765
Total 303000000 - Public Services & Zoning Administration	1,378,765

	FY 2025 Profosed
Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3040000000 - Land Development Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,539,487
51 - Contractual Services	100
Total	1,539,587
Total 3040000000 - Land Development Division	1,539,587
Fund Center: 3050000000 - Research Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	887,966
51 - Contractual Services	101,858
52 - Supplies and Materials	8,000
58 - Expense Other	166,387
Total	1,164,211
Total 3050000000 - Research Division	1,164,211
Fund Center: 3060000000 - Resource Conservation Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	756,205
51 - Contractual Services	6,500
Total	762,705
Total 3060000000 - Resource Conservation Division	762,705
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
99999999999999999999999999999999999999	
50 - Personnel Cosis	768,658
51 - Contractual Services	2,100
Total	770,758
Total 3070000000 - Comprehensive & Community Planning Division	770,758
Total 100000000 - General Fund	9,072,940
Total 3000 - Department of Planning and Zoning	9,072,940

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3100000000 - Directors Office	
999999999999999999900 - Administration	
50 - Personnel Costs	4,245,151
51 - Contractual Services	1,829,534
52 - Supplies and Materials	14,700
54 - Debt Service	5,719,853
58 - Expense Other	197,408
Total	12,006,646
Total 3100000000 - Directors Office	12,006,646
Fund Center: 3110000000 - Engineering - Administration	
999999999999999999900 - Administration	
50 - Personnel Costs	363,352
51 - Contractual Services	5,114
52 - Supplies and Materials	6,600
Total	375,066
Total 3110000000 - Engineering - Administration	375,066
Fund Center: 3111000000 - Engineering - Transportation & Special Projects	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,669,234
51 - Contractual Services	17,454
52 - Supplies and Materials	6,800
Total	1,693,488
Total 3111000000 - Engineering - Transportation & Special Projects	1,693,488
Fund Center: 3112000000 Engineering - Construction Inspection	
99999999999999999999900 - Administration	
50 - Personnel Costs	2,764,682
51 - Contractual Services	1,056,428
52 - Supplies and Materials	15,800
58 - Expense Other	504,045
Total	4,340,955
Total 3/12000000 - Engineering - Construction Inspection	4,340,955

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3113000000 - Engineering - Survey	
99999999999999999999999999999999999999	
50 - Personnel Costs	963,801
51 - Contractual Services	49,103
52 - Supplies and Materials	11,050
58 - Expense Other	70,599
Total	1,094,553
Total 3113000000 - Engineering - Survey	1,094,553
Fund Center: 3120000000 - Highways - Administration	
999999999999999999900 - Administration	
50 - Personnel Costs	1,679,428
51 - Contractual Services	142,540
52 - Supplies and Materials	12,900
58 - Expense Other	116,755
Total	1,951,623
Total 3120000000 - Highways - Administration	1,951,623
Fund Center: 3122000000 - Highways - Maintenance	
99999999999999999999999999999999999999	
50 - Personnel Costs	9,406,378
51 - Contractual Services	4,968,430
52 - Supplies and Materials	2,548,587
58 - Expense Other	4,375,690
Total	21,299,085
Total 3122000000 - Highways - Maintenance	21,299,085
Fund Center: 3123000000 - Highways - Traffic engineering	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,452,265
51 - Contractual Services	1,250,217
52 Supplies and Materials	268,550

FY 2025 Propose
-----------------

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3123000000 - Highways - Traffic engineering	
58 - Expense Other	101,631
Total	3,072,663
Total 3123000000 - Highways - Traffic engineering	3,072,663
Fund Center: 3130000000 - Facilities - Administration	
9999999999999999999 - Administration	
50 - Personnel Costs	1,952,753
51 - Contractual Services	7,509,291
52 - Supplies and Materials	12,350
54 - Debt Service	1,460,000
58 - Expense Other	16,935
Total	10,951,329
Total 3130000000 - Facilities - Administration	10,951,329
Fund Center: 3133000000 - Facilities - Maintenance	
99999999999999999999999999999999999999	
50 - Personnel Costs	6,257,343
51 - Contractual Services	10,734,552
52 - Supplies and Materials	1,898,922
54 - Debt Service	6,623,548
58 - Expense Other	824,320
Total	26,338,685
Total 3133000000 - Facilities - Maintenance	26,338,685
Fund Center: 3142000000 - Env Stormwater Mgmt	
999999999999999999900 - Administration	
50 - Personnel Costs	1,264,559
51 Contractual Services	137,807
2 - Supplies and Materials	16,350

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3142000000 - Env Stormwater Mgmt	
58 - Expense Other	43,963
Total	1,462,679
Total 3142000000 - Env Stormwater Mgmt	1,462,679
Total 1000000000 - General Fund	84,586,772
Total 3100 - Department of Public Works	84,586,772

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3200000000 - Department of Transportation	
9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	419,532
51 - Contractual Services	115,225
52 - Supplies and Materials	5,000
58 - Expense Other	28,781
Total	568,538
999999999999999999900 - Administration	
51 - Contractual Services	1,000
Total	1,000
Total 320000000 - Department of Transportation	569,538
Fund Center: 3220000000 - Transit Operations	
9999999997000000160100 - Transit Operations	
54 - Debt Service	280,250
Total	280,250
9999999999999999999900 - Administration	
50 - Personnel Costs	153,998
51 - Contractual Services	11,970,898
Total	12,124,896
Total 3220000000 - Transit Operations	12,405,146
Fund Center: 3240000000 - Regional Planning	
99999999999999999999999999999999999999	
50 - Personnel Costs	643,740
51 - Contractual Services	65,000
52 - Supplies and Materials	5,000
Total	713,740
Total 3240000000 - Regional Planning	713,740
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
9999999999999999999900 - Administration	
50 - Personnel Costs	399,455
51 - Contractual Services	12,000

FY 20	25	Pro	posed
-------	----	-----	-------

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
Total	411,455
Total 3250000000 - Bicycle/Pedestrian Program	411,455
Total 100000000 - General Fund	14,099,879
Fund : 1400000000 - General-Int Grant	
Fund Center: 3220000000 - Transit Operations	
99999999992000000118100 - FIXED ROUTE - LARGE URBAN FY25	
51 - Contractual Services	541,141
Total	541,141
9999999992000000118300 - PARATRANSIT ADA FY25	
51 - Contractual Services	47,778
Total	47,778
9999999992000000118400 - PARATRANSIT SSTAP FY25	
51 - Contractual Services	54,173
Total	54,173
9999999992000000118600 - PREVENTIVE MAINTENANCE FY25	
51 - Contractual Services	5,000
Total	5,000
Total 3220000000 - Transit Operations	648,092
Fund Center: 3240000000 - Regional Planning	
9999999991000000144300 - UNITED PLANING WORK PROGRAM (UPWP) FY25	
51 - Contractual Services	12,000
Total	12,000
Total 3240000000 - Regional Planning	12,000
Total 1400000000 - Seneral-Int Grant	660,092
Total 3200 - Transportation Services/Coordination	14,759,971

Fund : 01 - General Fund	
Department : 3400 - Department of Licenses Inspections and Permit	
Fund : 1000000000 - General Fund	
Fund Center: 340000000 - Administration	
999999999999999999900 - Administration	,
50 - Personnel Costs	928,218
51 - Contractual Services	1,896,459
52 - Supplies and Materials	23,200
58 - Expense Other	459,837
Total	3,307,714
Total 340000000 - Administration	3,307,714
Fund Center: 3410000000 - Enforcement	
99999999999999999999 - Administration	
50 - Personnel Costs	4,368,827
51 - Contractual Services	30,925
52 - Supplies and Materials	21,100
Total	4,420,852
Total 3410000000 - Enforcement	4,420,852
Fund Center: 3420000000 - Plan Review	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,887,641
51 - Contractual Services	8,467
52 - Supplies and Materials	1,700
Total	1,897,808
Total 3420000000 - Plan Review	1,897,808
Fund Center: 3430000009 - License & Permits	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,142,741
51 - Contractual Services	8,000
52 - Supplies and Materials	6,550
Total	1,157,291
Total 343000000 - License & Permits	1,157,291
Total 100000000 - General Fund	10,783,665
Total 3400 - Department of Licenses Inspections and Permit	10,783,665

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5000000000 - Office of the Director	
99999999999999999900 - Administration	
50 - Personnel Costs	3,081,016
51 - Contractual Services	1,714,497
52 - Supplies and Materials	5,500
58 - Expense Other	2,020,624
69 - Operating Transfers	255,349
Total	7,076,986
Total 500000000 - Office of the Director	7,076,986
Fund Center: 5010000000 - Bureau of Recreation	
999999999999999999900 - Administration	
50 - Personnel Costs	358,423
51 - Contractual Services	19,000
52 - Supplies and Materials	16,000
Total	393,423
Total 5010000000 - Bureau of Recreation	393,423
Fund Center: 5011000000 - Licensed Childrare & Community Services Division	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,247,336
51 - Contractual Services	177,000
52 - Supplies and Materials	108,000
Total	1,532,336
Total 5011000000 - Licensed Childcare & Community Services Division	1,532,336
Fund Center: 5012000000 - Recreation Services Divison	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,485,441
51 - Contractual Services	45,000
52 - Supplies and Materials	87,000
Total	1,617,441
Total 5012000000 - Recreation Services Divison	1,617,441

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5013000000 - Bureau of Administrative Services	
999999999999999999900 - Administration	
50 - Personnel Costs	3,617,357
51 - Contractual Services	204,825
52 - Supplies and Materials	179,000
Total	4,001,182
Total 5013000000 - Bureau of Administrative Services	4,001,182
Fund Center: 5014000000 - Sports & Adventure Services Division	
99999999999999999999 - Administration	
50 - Personnel Costs	1,661,822
51 - Contractual Services	57,000
52 - Supplies and Materials	58,500
Total	1,777,322
Total 5014000000 - Sports & Adventure Services Division	1,777,322
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction	
99999999999999999999999999999999999999	
50 - Personnel Costs	963,290
51 - Contractual Services	213,306
52 - Supplies and Materials	12,260
Total	1,188,856
Total 502000000 - Bureau of Capital Projects Park Planning and Construction	1,188,856
Fund Center: 503000000 - Bureau of Parks	
99999999999999999999999999999999999999	
50 - Personnel Costs	149,758
51 - Contractual Services	49,400
52 Supplies and Materials	23,000
otal	222,158
Total 5030000000 - Bureau of Parks	222,158

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5031000000 - Park Operations Division	
9999999999999999999 - Administration	
50 - Personnel Costs	5,210,097
51 - Contractual Services	225,000
52 - Supplies and Materials	288,000
Total	5,723,097
Total 5031000000 - Park Operations Division	5,723,097
Fund Center: 5033000000 - Horticulture & Land Management Division	
99999999999999999999 - Administration	
50 - Personnel Costs	1,781,568
51 - Contractual Services	582,842
52 - Supplies and Materials	150,500
Total	2,514,910
Total 5033000000 - Horticulture & Land Management Division	2,514,910
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,375,280
51 - Contractual Services	662,501
52 - Supplies and Materials	69,157
Total	4,106,938
Total 5034000000 - Natural and Historic Resources Division	4,106,938
Fund Center: 5035000000 - Park Construction Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,541,126
51 - Contractual Services	35,650
52 - Supplies and Materials	51,675
Total	1,628,451
Total 5035000000 - Park Construction Division	1,628,451
Total 1000000000 - General Fund	31,783,100
Total 5000 - Department of Recreation & Parks	31,783,100

	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 600000000 - Administration	
9999999997000000004400 - Commission for Women	
51 - Contractual Services	2,700
52 - Supplies and Materials	1,600
Total	4,300
9999999997000000004500 - Commission on Disability Issues	
51 - Contractual Services	3,710
52 - Supplies and Materials	480
Total	4,190
9999999997000000116500 - Commission on Veterans and Military Families	
51 - Contractual Services	2,600
52 - Supplies and Materials	1,500
Total	4,100
9999999997000000156300 - Veterans & Military Families	
50 - Personnel Costs	88,443
51 - Contractual Services	8,000
52 - Supplies and Materials	3,500
Total	99,943
9999999997000000160300 - Human Trafficking Task Force	
51 - Contractual Services	25,500
52 - Supplies and Materials	6,500
Total	32,000
9999999997000000174000 - Transition Council	
51 - Contractual Services	500
52 - Supplies and Materials	1,000
Total	1,500
999999999700000174100 - Human Trafficking Coordinating Council	
51 - Contractual Services	2,000
52 - Supplies and Materials	2,000
Total	4,000

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6000000000 - Administration	
999999997000000174300 - Office of Disability Services	
50 - Personnel Costs	519,791
51 - Contractual Services	36,500
52 - Supplies and Materials	19,500
Total	575,791
999999997000000220100 - Communications	
50 - Personnel Costs	381,826
51 - Contractual Services	13,262
52 - Supplies and Materials	3,652
Total	398,740
9999999997000000220200 - Technology	
50 - Personnel Costs	506,977
51 - Contractual Services	5,000
52 - Supplies and Materials	122,410
Total	634,387
9999999997000000220300 - Office of ADA	
50 - Personnel Costs	263,996
51 - Contractual Services	34,000
52 - Supplies and Materials	1,000
Total	298,996
99999999999999999999999999999999999999	
50 - Personnel Costs	2,344,669
51 - Contractual Services	1,810,603
52 - Supplies and Materials	18,000
58 - Expense Other	59,151
Total	4,232,423
Total 600000000 Administration	6,290,370
Fund Center: 6020000000 - OAI Administration	
99999999999999999999999999999999999999	
51 Contractual Services	600

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6020000000 - OAI Administration	
52 - Supplies and Materials	1,950
Total	2,550
99999999999999999999999999999999999999	
50 - Personnel Costs	1,147,986
51 - Contractual Services	170,386
52 - Supplies and Materials	30,371
Total	1,348,743
Total 602000000 - OAI Administration	1,351,293
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,185,850
51 - Contractual Services	98,964
52 - Supplies and Materials	4,900
Total	1,289,714
Total 6021000000 - Health Promotion & Nutrition	1,289,714
Fund Center: 6022000000 - 50+ Centers	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,770,166
51 - Contractual Services	69,978
52 - Supplies and Materials	26,230
Total	2,866,374
Total 6022000000 - 50+ Centers	2,866,374
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
999999999999999999900 - Administration	
50 - Personnel Costs	1,989,843
51 - Contractual Services	34,913
52 - Supplies and Materials	36,750

FY	2025	Pro	posed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
58 - Expense Other	12,340
Total	2,073,846
Total 6023000000 - Home and Comm Based Srvc - HCBS	2,073,846
Fund Center: 6024000000 - Age-Friendly	
9999999999999999999900 - Administration	
50 - Personnel Costs	354,670
51 - Contractual Services	165,554
52 - Supplies and Materials	4,475
Total	524,699
Total 6024000000 - Age-Friendly	524,699
Fund Center: 6025000000 - Aging and Disability Resource Center	
9999999999999999999900 - Administration	
51 - Contractual Services	7,182
Total	7,182
Total 6025000000 - Aging and Disability Resource Center	7,182
Fund Center: 6026000000 - Community Partnerships	
9999999997000000004600 - Self Sufficiency Board	
51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500
9999999999999999999900 - Administration	
50 - Personnel Costs	49,829
51 - Contractual Services	19,175
52 - Supplies and Materials	26,874
Total	95,878
Total 6026000000 - Community Partnerships	98,378

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6030000000 - Office of Children and Families	
9999999997000000130000 - Parents As Teachers	/
50 - Personnel Costs	543,816
51 - Contractual Services	21,500
52 - Supplies and Materials	5,500
Total	570,816
9999999997000000240000 - Family Support Center	
51 - Contractual Services	146,675
52 - Supplies and Materials	2,000
Total	148,675
99999999999999999999999999999999999999	
50 - Personnel Costs	1,379,544
51 - Contractual Services	60,879
52 - Supplies and Materials	8,750
Total	1,449,173
Total 6030000000 - Office of Children and Families	2,168,664
Fund Center: 6031000000 - Local Childrens Board	
9999999997000000142100 - Voices 4 Change	
51 - Contractual Services	6,550
52 - Supplies and Materials	3,450
Total	10,000
9999999997000000160400 - Getting Ahead	
50 - Personnel Costs	92,258
51 - Contractual Services	74,754
52 - Supplies and Materials	16,479
Total	183,491
99999999970000100174800 - Community Engagement	
51 - Contractual Services	22,000
52 - Supplies and Materials	3,000
Total	25,000

FY	2025	Prop	osed
	#P E O	1 10	,000u

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6031000000 - Local Childrens Board	
999999997000000175000 - HoCo Strives	
50 - Personnel Costs	138,408
51 - Contractual Services	601,592
52 - Supplies and Materials	10,000
Total	750,000
9999999997000000214800 - Multi Service Center	
54 - Debt Service	127,274
Total	127,274
999999999999999999900 - Administration	
50 - Personnel Costs	1,068,890
51 - Contractual Services	5,250
52 - Supplies and Materials	2,150
Total	1,076,290
Total 6031000000 - Local Childrens Board	2,172,055
Total 100000000 - General Fund	18,842,575
Fund : 1400000000 - General-Int Grant	
Fund Center: 600000000 - Administration	
9999999991000000122800 - Human Trafficking	
50 - Personnel Costs	11,188
Total	11,188
Total 600000000 - Administration	11,188
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999910000000146600 - Title IIID FY25	
50 - Personnel Costs	1,656
Total	1,656
9999999991000000147000 - Title III-C1 FY25	
50 - Personnel Costs	34,730
Total	34,730

	r i zuza rioposeu
Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health Promotion & Nutrition	
9999999991000000147600 - TITLE IIIC-2 FY25	
50 - Personnel Costs	23,910
Total	23,910
Total 6021000000 - Health Promotion & Nutrition	60,296
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
9999999991000000147900 - TITLE III B FY25	
50 - Personnel Costs	26,036
Total	26,036
9999999991000000148000 - TITLE III E FY25	
50 - Personnel Costs	31,583
Total	31,583
9999999991000000148100 - Title VII Ombudsman FY25	
50 - Personnel Costs	1,613
Total	1,613
9999999991000000148200 - VII Elder Abuse FY25	
50 - Personnel Costs	347
Total	347
Total 6023000000 - Home and Comm Based Srvc - HCBS	59,579
Total 1400000000 - General-Int Grant	131,063
Total 6000 - Community Resources and Services	18,973,638

Howard County, MD	
Fiscal Year 2025	
	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 6200 - Department of Health	
Fund : 1000000000 - General Fund	
Fund Center: 620000000 - Health & Mental Hygene	
99999999999999999999999999999999999999	
51 - Contractual Services	2,196,277
58 - Expense Other	22,229
69 - Operating Transfers	11,708,592
Total	13,927,098
Total 620000000 - Health & Mental Hygene	13,927,098
Total 100000000 - General Fund	13,927,098
Total 6200 - Department of Health	13,927,098

	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7000000000 - County Council	
999999999999999999900 - Administration	
50 - Personnel Costs	3,830,183
51 - Contractual Services	976,030
52 - Supplies and Materials	47,000
58 - Expense Other	39,196
Total	4,892,409
Total 700000000 - County Council	4,892,409
Fund Center: 7010000000 - County Auditor	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,819,852
51 - Contractual Services	358,557
52 - Supplies and Materials	3,450
Total	2,181,859
Total 7010000000 - County Auditor	2,181,859
Fund Center: 7020000000 - Zoning Board	
99999999999999999999999999999999999999	
50 - Personnel Costs	105,694
Total	105,694
Total 7020000000 - Zoning Board	105,694
Fund Center: 703000000 - Board of Appeals	
99999999999999999999999999999999999999	
50 - Personnel Costs	106,588
51 - Contractual Services	3,175
Total	109,763
Total 7030000000 - Board of Appeals	109,763

#### Howard County, MD

Fiscal `	Year 2025	FY 2025 Proposed
Fund : 01 - General Fund		19 1020 Hopesou
Department : 7000 - County Council		
Fund : 1000000000 - General Fund		
Fund Center: 7040000000 - Board of License Comm.		
99999999999999999999999999999999999999		
50 - Personnel Costs		173,597
Total		173,597
Total 7040000000 - Board of License Comm.		173,597
Total 1000000000 - General Fund		7,463,322
Total 7000 - County Council		7,463,322

#### Howard County, MD

Fiscal Year 2025	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 7100 - Department of Social Services	
Fund : 1000000000 - General Fund	
Fund Center: 7100000000 - Department of Social Services	
99999999999999999999999999999999999999	
50 - Personnel Costs	350,000
51 - Contractual Services	519,465
58 - Expense Other	1,578
Total	871,043
Total 7100000000 - Department of Social Services	871,043
Total 100000000 - General Fund	871,043
Total 7100 - Department of Social Services	871,043

	Fiscal Year 2025	FY 2025 Proposed
Fund : 01 - General Fund		
Department : 7200 - UMD Extension		
Fund : 1000000000 - General Fund		
Fund Center: 7200000000 - UMD Extension		
99999999999999999999999999999999999999	on	
50 - Personnel Costs		221,903
51 - Contractual Services		330,765
52 - Supplies and Materials		10,460
Total		563,128
Total 7200000000 - UMD Extension		563,128
Total 1000000000 - General Fund		563,128
Total 7200 - UMD Extension		563,128

J658	_		
	2025	Dro	posed
	ZUZJ	FIU	poseu

Fund : 01 - General Fund	
Department : 7300 - Circuit Court	
Fund : 1000000000 - General Fund	
Fund Center: 7300000000 - Circuit Court	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,929,174
51 - Contractual Services	341,484
52 - Supplies and Materials	71,000
Total	4,341,658
Total 730000000 - Circuit Court	4,341,658
Total 100000000 - General Fund	4,341,658
Fund : 1400000000 - General-Int Grant	
Fund Center: 7300000000 - Circuit Court	
9999999991000000144700 - Child Support Enforcement FY 25	
50 - Personnel Costs	73,750
51 - Contractual Services	1,500
58 - Expense Other	45,680
Total	120,930
Total 730000000 - Circuit Court	120,930
Total 140000000 - General-Int Grant	120,930
Total 7300 - Circuit Court	4,462,588

FISCAL TEAL 2023	
	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 7500 - State's Attorney	
Fund : 1000000000 - General Fund	
Fund Center: 7500000000 - States Attorney	
9999999991000000125600 - Domestic Violence Legal Assistant FY23	
50 - Personnel Costs	60,000
Total	60,000
9999999999999999999900 - Administration	
50 - Personnel Costs	11,860,353
51 - Contractual Services	1,064,177
52 - Supplies and Materials	65,850
58 - Expense Other	84,157
Total	13,074,537
Total 750000000 - States Attorney	13,134,537
Total 100000000 - General Fund	13,134,537
Fund : 1400000000 - General-Int Grant	
Fund Center: 7500000000 - States Attorney	
99999999991000000144800 - Victim Service Liaison FY25	
50 - Personnel Costs	65,508
Total	65,508
9999999991000000144900 - Domestic Violence Legal Assistant FY25	
50 - Personnel Costs	67,653
Total	67,653
Total 750000000 - States Attorney	133,161

133,161 133,161

13,267,698

Total 1400000000 - General Int Grant

Total 7500 - State's Attorney

	FY 2025 Proposed
Fund : 01 - General Fund	
Department : 7600 - Sheriff's Office	
Fund : 1000000000 - General Fund	
Fund Center: 7600000000 - Sheriff's Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	9,427,482
51 - Contractual Services	1,337,248
52 - Supplies and Materials	230,798
58 - Expense Other	977,838
Total	11,973,366
Total 760000000 - Sheriff's Office	11,973,366
Total 100000000 - General Fund	11,973,366
Fund : 1000017100 - Marriage License Fee	
Fund Center: 7600000000 - Sheriff's Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	854,802
Total	854,802
Total 760000000 - Sheriff's Office	854,802
Total 1000017100 - Marriage License Fee	854,802
Total 7600 - Sheriff's Office	12,828,168

Department : 7700 - Board of Elections	Fund : 01 - General Fund	
Fund: 1000000000 - General Fund         Fund Center: 7700000000 - Supervisors         9999999999999999999900 - Administration         50 - Personnel Costs       59,464         51 - Contractual Services       3,244,428         52 - Supplies and Materials       43,500         58 - Expense Other       39,830         Total       3,387,222         Total 770000000 - Supervisors       3,387,222         Fund Center: 7710000000 - Elections Expense         999999999999999999999999900 - Administration       50 - Personnel Costs       342,000         51 - Contractual Services       2,897,648         54 - Debt Service       219,500         Total       3,459,148         Total 7710000000 - Elections Expense       3,459,148         Total 7710000000 - General Fund       6,846,370	。 [1] [1] [1] [1] [1] [1] [1] [1] [1] [1]	
Fund Center: 7700000000 - Supervisors         999999999999999999999999900 - Administration       59,464         51 - Contractual Services       3,244,428         52 - Supplies and Materials       43,500         58 - Expense Other       39,830         Total       3,387,222         Total 7700000000 - Supervisors       3,387,222         Fund Center: 7710000000 - Elections Expense       9999999999999999999900 - Administration         50 - Personnel Costs       342,000         51 - Contractual Services       2,897,648         54 - Debt Service       219,500         Total       3,459,148         Total 77100000000 - Elections Expense       3,459,148         Total 10000000000 - General Fund       6,846,370		
999999999999999999999999999999999999		
50 - Personnel Costs       59,464         51 - Contractual Services       3,244,428         52 - Supplies and Materials       43,500         58 - Expense Other       39,830         Total       3,387,222         Total 7700000000 - Supervisors       3,387,222         Fund Center: 7710000000 - Elections Expense       999999999999999999999999999999999999	•	
51 - Contractual Services       3,244,428         52 - Supplies and Materials       43,500         58 - Expense Other       39,830         Total       3,387,222         Total 7700000000 - Supervisors       3,387,222         Fund Center: 7710000000 - Elections Expense       999999999999999999999999999999999999		59,464
52 - Supplies and Materials       43,500         58 - Expense Other       39,830         Total       3,387,222         Total 7700000000 - Supervisors       3,387,222         Fund Center: 7710000000 - Elections Expense       999999999999999999999999999999999999		3,244,428
58 - Expense Other       39,830         Total       3,387,222         Total 7700000000 - Supervisors       3,387,222         Fund Center: 7710000000 - Elections Expense       999999999999999999999999999999999999		43,500
Total       3,387,222         Total 7700000000 - Supervisors       3,387,222         Fund Center: 7710000000 - Elections Expense       999999999999999999999999999999999999		39,830
Total 7700000000 - Supervisors       3,387,222         Fund Center: 7710000000 - Elections Expense         99999999999999999999999999999999999		3,387,222
Fund Center: 7710000000 - Elections Expense         99999999999999999999999999999999999		3,387,222
50 - Personnel Costs       342,000         51 - Contractual Services       2,897,648         54 - Debt Service       219,500         Total       3,459,148         Total 7710000000 - Elections Expense       3,459,148         Total 1000000000 - General Fund       6,846,370		
51 - Contractual Services       2,897,648         54 - Debt Service       219,500         Total       3,459,148         Total 77100000000 - Elections Expense       3,459,148         Total 1000000000 - General Fund       6,846,370	9999999999999999999900 - Administration	
54 - Debt Service       219,500         Total       3,459,148         Total 77100000000 - Elections Expense       3,459,148         Total 1000000000 - General Fund       6,846,370	50 - Personnel Costs	342,000
Total 7710000000 - Elections Expense 3,459,148 Total 1000000000 - General Fund 6,846,370	51 - Contractual Services	2,897,648
Total 7710000000 - Elections Expense         3,459,148           Total 1000000000 - General Fund         6,846,370	54 - Debt Service	219,500
Total 1000000000 - General Fund 6,846,370	Total	3,459,148
	Total 7710000000 - Elections Expense	3,459,148
Total 7700 - Board of Elections 6,846,370	Total 1000000000 - General Fund	6,846,370
	Total 7700 - Board of Elections	6,846,370

Fund : 01 - General Fund	
Department : 7800 - Soil Conservation District	
Fund : 1000000000 - General Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999999999999	
50 - Personnel Costs	59,342
51 - Contractual Services	382,382
58 - Expense Other	5,092
Total	446,816
Total 7800000000 - Soil Conservation District	446,816
Total 1000000000 - General Fund	446,816
Total 7800 - Soil Conservation District	446,816

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 800000000 - Community Service Partnerships	
999999997000000034800 - Humanin	
51 - Contractual Services	206,444
Total	206,444
9999999997000000035100 - Adaptive Living	
51 - Contractual Services	27,000
Total	27,000
999999997000000035200 - Meals On Wheels	
51 - Contractual Services	84,200
Total	84,200
9999999997000000035300 - Community Action Council	
51 - Contractual Services	1,190,271
Total	1,190,271
99999999970000000035400 - Springboard Community Services	
51 - Contractual Services	540,275
Total	540,275
9999999997000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services	80,000
Total	80,000
99999999970000000035900 - Luminus Network for New Americans	
51 - Contractual Services	678,122
Total	678,122
9999999997000000036200 - Winter Growth	
51 - Contractual Services	50,000
Total	50,000
99999999970000000036400 - Voices For Children	
51 - Contractual Services	57,900
Total	57,900
9999999970000000036600 - Local/Regional Arts Grants	
51 - Contractual Services	1,237,840
Total	1,237,840

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
999999997000000036700 - Tourism Council	
51 - Contractual Services	1,150,000
Total	1,150,000
9999999997000000036800 - Historical Society	
51 - Contractual Services	150,000
Total	150,000
9999999997000000036900 - Legal Aid Bureau	
51 - Contractual Services	121,900
Total	121,900
9999999997000000037000 - Bridges To Housing Stability	
51 - Contractual Services	504,367
Total	504,367
9999999997000000037500 - HC Center of African American Culture	
51 - Contractual Services	92,000
Total	92,000
9999999997000000037600 - Forest conservancy	
51 - Contractual Services	5,000
Total	5,000
9999999997000000038300 - On Our Own	
51 - Contractual Services	31,800
Total	31,800
99999999970000000 <mark>98</mark> 600 - Neighbor Ride	
51 - Contractual Services	89,125
Total	89,125
9999999997000000094000 - African Art Museum of Maryland	
51 - Contractual Services	12,000
Total	12,000

	F1 2025 F10poseu
Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
9999999997000000094100 - Ellicott City Partnership	
51 - Contractual Services	64,000
Total	64,000
99999999970000000096700 - Arc of Howard County	
51 - Contractual Services	159,750
Total	159,750
9999999997000000096900 - Camp Attaway - Operating	
51 - Contractual Services	38,955
Total	38,955
999999997000000097300 - Gilchrist	
51 - Contractual Services	47,700
Total	47,700
9999999997000000097400 - Grassroots - Operating	
51 - Contractual Services	1,794,024
Total	1,794,024
99999999970000000097700 - Hope Works - Operating	
51 - Contractual Services	750,750
Total	750,750
9999999997000000007800 - Howard County Autism	
51 - Contractual Services	64,557
Total	64,557
9999999997000000098400 - Laurel Advocacy & Referral Services	
51 - Contractual Services	25,000
Total	25,000
999999999970000000098500 - Living in Recovery - Operating	
51 Contractual Services	118,637
otal	118,637

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	-
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
9999999997000000098600 - MakingChange - Operating	
51 - Contractual Services	83,500
Total	83,500
999999997000000098800 - NAMI	
51 - Contractual Services	36,882
Total	36,882
999999997000000098900 - United Way - PEH	
51 - Contractual Services	71,740
Total	71,740
9999999997000000110100 - Howard County General Hospital	
51 - Contractual Services	495,300
Total	495,300
9999999997000000116000 - Rebuilding Together Howard County	
51 - Contractual Services	223,200
Total	223,200
9999999997000000136000 - Howard County Housing Commission	
51 - Contractual Services	266,022
Total	266,022
9999999997000000136200 Mediation and Conflict Resolution Center	
51 - Contractual Services	62,938
Total	62,938
9999999997000000140000 - Accessible Resources for Independence	
51 - Contractual Services	45,315
Total	45,315
99999999971000000140100 - CSP-HC Drug Free-Operating	
51 - Contractual Services	25,960
Total	25,960

	F1 2025 F10posed
Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
9999999997000000154100 - Korean Community Service Center	
51 - Contractual Services	59,500
Total	59,500
9999999997000000154200 - Maryland Coalition of Families Inc	
51 - Contractual Services	45,815
Total	45,815
9999999997000000166500 - Human Service Transportation	
51 - Contractual Services	399,600
Total	399,600
9999999997000000178000 - Howard County Conservancy	
51 - Contractual Services	55,250
Total	55,250
9999999997000000178100 - Building Families for Children	
51 - Contractual Services	39,973
Total	39,973
9999999997000000188000 - Community Ecology Institute	
51 - Contractual Services	132,300
Total	132,300
99999999970000000226100 - Columbia Community Care	
51 - Contractual Services	30,000
Total	30,000
999999999700000002 <b>2</b> 6200 – TurnAround	
51 - Contractual Services	115,177
Total	115,177
9999999997000000246000 - Down Syndrome Association of Maryland	
51 - Contractual Services	10,000
Total	10,000

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
9999999997000000246100 - Equipment Connection for Children	
51 - Contractual Services	10,000
Total	10,000
99999999970000000246200 - Touch Stones Financial Wellness Services	
51 - Contractual Services	10,104
Total	10,104
99999999970000002260000 – A-OK Mentoring & Tutoring	
51 - Contractual Services	10,000
Total	10,000
999999999999999999900 - Administration	
51 - Contractual Services	1,925,614
Total	1,925,614
Total 800000000 - Community Service Partnerships	13,525,807
Total 1100000000 - Community Service Partnerships	13,525,807
Total 8000 - Community Service Partnerships	13,525,807

Fis	scal Year 2025	
		FY 2025 Proposed
Fund : 01 - General Fund		
Department: 8888 - Contingency		
Fund: 1999999999 - General Fund Contingency Re	serve	
Fund Center: 8888000000 - Contingency		
99999999999999999999999999999999999999		
99 - Contingencies		2,000,000
Total		2,000,000
Total 8888000000 - Contingency		2,000,000
Total 1999999999 - General Fund Contingency Res	erve	2,000,000
Total 8888 - Contingency		2,000,000

	Fiscal Year 2025	
		FY 2025 Proposed
Fund : 01 - General Fund	<b>的是想见于</b> 在一种企业	
Department : 9000 - Non-Departmental Expens	ses	
Fund : 9000000000 - Non-Departmental Expen	ses Fund	
Fund Center: 9000000000 - Non-Departmenta	I Expenses	
99999999999999999999999999999999999999	on	
50 - Personnel Costs	<u> </u>	300,000
51 - Contractual Services		11,640,000
58 - Expense Other		1,320,000
69 - Operating Transfers		191,442,300
Total		204,702,300
Total 9000000000 - Non-Departmental Expense	es	204,702,300
Total 9000000000 - Non-Departmental Expense	es Fund	204,702,300
Total 9000 - Non-Departmental Expenses		204,702,300

Fund : 01 - General Fund	
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	
999999999999999999900 - Administration	
58 - Expense Other	44,500,000
Total	44,500,000
Total C00000000 - Howard Community College	44,500,000
Total 100000000 - General Fund	44,500,000
Total C000 - Howard Community College	44,500,000

Fund : 01 - General Fund	
Department : D000 - Economic Development Authority	
Fund : 1000000000 - General Fund	
Fund Center: D000000000 - Economic Development Authority	
999999999999999999900 - Administration	
50 - Personnel Costs	3,815
51 - Contractual Services	246,555
58 - Expense Other	3,141,382
Total	3,391,752
Total D00000000 - Economic Development Authority	3,391,752
Total 100000000 - General Fund	3,391,752
Total D000 - Economic Development Authority	3,391,752

	FY 2025 Proposed
Fund : 01 - General Fund	
Department : E000 - Howard County Public Schools System	
Fund : 1000000000 - General Fund	
Fund Center: E000000000 - Howard County Public Schools System	
99999999999999999999 - Administration	
58 - Expense Other	766,000,000
Total	766,000,000
Total E00000000 - Howard County Public Schools System	766,000,000
Total 100000000 - General Fund	766,000,000
Total E000 - Howard County Public Schools System	766,000,000

Fund : 01 - General Fund	
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fund Center: L000000000 - Howard County Library	
99999999999999999999999999999999999999	
58 - Expense Other	26,480,000
Total	26,480,000
Total L000000000 - Howard County Library	26,480,000
Total 1000000000 - General Fund	26,480,000
Total L000 - Howard County Library	26,480,000
Total 01 - General Fund	1,657,212,175

Fund : 02 - Environmental Services	
Department : 3100 - Department of Public Works	
Fund : 200000000 - Environmental Svcs	
Fund Center: 3140000000 - Environmental - Administration	
9999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	2,266,010
Total	2,266,010
9999999999999999999900 - Administration	
50 - Personnel Costs	864,546
51 - Contractual Services	356,215
52 - Supplies and Materials	21,900
58 - Expense Other	166,370
Total	1,409,031
Total 3140000000 - Environmental - Administration	3,675,041
Fund Center: 3141000000 - Environmental - Operatations	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,424,695
51 - Contractual Services	13,397,730
52 - Supplies and Materials	244,350
58 - Expense Other	1,005,953
69 - Operating Transfers	1,203,400
Total	19,276,128
Total 3141000000 - Environmental - Operatations	19,276,128
Fund Center: 3143000000 - Environmental - Collections	
99999999999999999999999999999999999999	
50 - Personnel Costs	846,567
51 - Contractual Services	5,601,808
52 - Supplies and Materials	86,000
Total	6,534,375
Total 3143000000 - Environmental - Collections	6,534,375

Fund : 02 - Environmental Services	
Department : 3100 - Department of Public Works	
Fund: 2000000000 - Environmental Svcs	
Fund Center: 3144000000 - Environmental - Recycling	
99999999999999999999999999999999999999	
50 - Personnel Costs	629,290
51 - Contractual Services	9,812,159
52 - Supplies and Materials	461,000
Total	10,902,449
Total 3144000000 - Environmental - Recycling	10,902,449
Total 2000000000 - Environmental Svcs	40,387,993
Total 3100 - Department of Public Works	40,387,993
Total 02 - Environmental Services	40,387,993

Fund : 03 - Community Renewal Program	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	
9999999997000000138000 - Housing Initiative	
51 - Contractual Services	6,110,000
Total	6,110,000
99999999999999999999 - Administration	
50 - Personnel Costs	1,557,504
51 - Contractual Services	174,995
52 - Supplies and Materials	12,500
58 - Expense Other	827,778
69 - Operating Transfers	144,920
Total	2,717,697
Total 610000000 - Housing & Community Development	8,827,697
Fund Center: 6110000000 - Homeless Services	
9999999997000000242000 - Homeless Services	
50 - Personnel Costs	1,017,215
51 - Contractual Services	353,625
52 - Supplies and Materials	22,218
Total	1,393,058
Total 6110000000 - Homeless Services	1,393,058
Total 2010000000 - Community Renewal	10,220,755
Fund : 2010000003 - MIHU Fee in Lieu	
Fund Center: 6100000000 - Housing & Community Development	
99999999970000001154300 - FEE IN LIEU GRANTEES	
51 - Contractual Services	6,425,000
Total	6,425,000
Total 610000000 - Housing & Community Development	6,425,000
Total 2010000003 - MIHU Fee in Lieu	6,425,000

Fund : 03 - Community Renewal Program	1
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010050000 - Program Income Mtchg	
Fund Center: 6100000000 - Housing & Community Development	
9999999991000000148400 - Community Development Block Grant FY25	
51 - Contractual Services	100,000
Total	100,000
9999999991000000148500 - Home Investment Partnership FY25	
51 - Contractual Services	100,000
Total	100,000
Total 6100000000 - Housing & Community Development	200,000
Total 2010050000 - Program Income Mtchg	200,000
Total 6100 - Dept. of Housing and Community Development	16,845,755
Total 03 - Community Renewal Program	16,845,755

FY 2025 Proposed	
458,918	
80,050	
21,150	
560 118	

Fund : 04 - Agricultural Land Preservation	
Department : 1100 - Department of County Administration	
Fund: 2020000000 - Agric Land Preserv	
Fund Center: 1200000000 - Office of Agriculture	
99999999999999999999999999999999999999	
50 - Personnel Costs	458,918
51 - Contractual Services	80,050
52 - Supplies and Materials	21,150
Total	560,118
Total 1200000000 - Office of Agriculture	560,118
Total 2020000000 - Agric Land Preserv	560,118
Total 1100 - Department of County Administration	560,118

	FY 2025 Proposed
Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 300000000 - Administration	
9999999997000000002900 - Agricultural land Preservation (440-0601)	
50 - Personnel Costs	282,396
51 - Contractual Services	104,611
54 - Debt Service	5,535,690
58 - Expense Other	600,379
Total	6,523,076
99999999997000000003100 - Agri. Land Pres. & Prmotion Intfd <b>B</b> d (440-01601)	
58 - Expense Other	384,414
Total	384,414
Total 300000000 - Administration	6,907,490
Total 2020000000 - Agric Land Preserv	6,907,490
Total 3000 - Department of Planning and Zoning	6,907,490

#### Howard County, MD

Fis	scal Year 2025	EX 2005 Punnaged
Fund : 04 - Agricultural Land Preservation		FY 2025 Proposed
Department : 7200 - UMD Extension		
Fund : 2020000000 - Agric Land Preserv		
Fund Center: 7200000000 - UMD Extension		
99999999999999999999999999999999999999		
51 - Contractual Services		64,136
Total		64,136
Total 7200000000 - UMD Extension		64,136
Total 2020000000 - Agric Land Preserv		64,136
Total 7200 - UMD Extension		64,136

		FY 2025 Proposed
Fund : 04 - Agricultural Land Preservation		
Department : 7800 - Soil Conservation District		
Fund: 2020000000 - Agric Land Preserv		
Fund Center: 7800000000 - Soil Conservation District		
99999999999999999999999999999999999999		
50 - Personnel Costs		184,361
51 - Contractual Services		1,332,541
58 - Expense Other		15,821
Total		1,532,723
Total 7800000000 - Soil Conservation District	r	1,532,723
Total 2020000000 - Agric Land Preserv		1,532,723
Total 7800 - Soil Conservation District		1,532,723

Fiscal Year 20	025 FX 2025 Proposed
Fund : 04 - Agricultural Land Preservation	
Department : D000 - Economic Development Authority	
Fund: 2020000000 - Agric Land Preserv	
Fund Center: D000000000 - Economic Development Authority	
99999999999999999999999999999999999999	
51 - Contractual Services	734,000
Total	734,000
Total D000000000 - Economic Development Authority	734,000
Total 202000000 - Agric Land Preserv	734,000
Total D000 - Economic Development Authority	734,000

Total 04 - Agricultural Land Preservation

9,798,467

113041 1041 2020	FY 2025 Proposed
Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 170000000 - Administration Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	2,567,092
51 - Contractual Services	1,075,303
52 - Supplies and Materials	38,250
99 - Contingencies	2,500,000
Total	6,180,645
Total 170000000 - Administration Bureau	6,180,645
Fund Center: 1710000000 - Logistics Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,628,319
51 - Contractual Services	642,394
52 - Supplies and Materials	4,315,210
53 - Capital Outlay	6,775,120
58 - Expense Other	2,181,539
69 - Operating Transfers	581,130
Total	17,123,712
Total 1710000000 - Logistics Bureau	17,123,712
Fund Center: 1711000000 - Information & Technology Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,011,378
51 - Contractual Services	5,211,397
52 - Supplies and Materials	532,000
58 - Expense Other	221,514
Total	7,976,289
Total 1711000000 - Information & Technology Bureau	7,976,289
Fund Center: 17/2000000 - Training Bureau	
99999999970000000238000 - PSTC Professional Development	
51 Contractual Services	86,788
52 - Supplies and Materials	7,252
Total	94,040

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1712000000 - Training Bureau	
9999999997000000238100 - PSTC All Hazards	
51 - Contractual Services	15,308
52 - Supplies and Materials	31,302
Total	46,610
999999997000000238200 - PSTC EMS	
51 - Contractual Services	128,764
52 - Supplies and Materials	83,179
Total	211,943
9999999997000000238300 - PSTC Academy	
51 - Contractual Services	106,876
52 - Supplies and Materials	84,452
Total	191,328
9999999997000000238400 - PSTC Facility & Multi Media	
51 - Contractual Services	35,000
52 - Supplies and Materials	45,500
Total	80,500
9999999997000000238500 - PSTC Learning Management System	
51 - Contractual Services	27,170
52 - Supplies and Materials	150
Total	27,320
9999999999999999999900 - Admir istration	
50 - Personnel Costs	5,132,188
51 - Contractual Services	14,980
52 - Supplies and Materials	12,200
69 - Operating Transfers	730,336
Total	5,889,704
Total 1712000000 - Training Bureau	6,541,445

FY 2025	5 Proposed
	1,091,002
	174,364
	92,100
	1,357,466
	1,357,466
	500
	500
	500
	500
	1,400
	1,400
	000
	200

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1720000000 - Office of Emergency Management	
9999999999999999999 - Administration	
50 - Personnel Costs	1,091,002
51 - Contractual Services	174,364
52 - Supplies and Materials	92,100
Total	1,357,466
Total 1720000000 - Office of Emergency Management	1,357,466
Fund Center: 1730000000 - Emergency Services Operation Bureau	
9999999997000000218000 - DFSR Battalion 1	
52 - Supplies and Materials	500
Total	500
9999999997000000218100 - DFRS Battalion 2	
52 - Supplies and Materials	500
Total	500
9999999997000000218200 - DFRS Battalion 3	
52 - Supplies and Materials	1,400
Total	1,400
9999999997000000218300 - DFRS Safety	
52 - Supplies and Materials	200
Total	200
9999999997000000218400 - DFRS Special Ops	
51 - Contractual Services	66,500
52 - Supplies and Materials	41,500
Total	108,000
9999999997000000218500 - DFRS Tower 2	
52 - Supplies and Materials	1,450
Total	1,450
9999999997000000218600 - DFRS Station 7	
52 - Supplies and Materials	17,750
Total	17,750

Fund: 05 - Fire & Rescue Reserve	in the
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1730000000 - Emergency Services Operation Bureau	
99999999970000000218700 - DFRS Station 9	
52 - Supplies and Materials	18,325
Total	18,325
99999999970000000218800 - DFRS Station 10	
52 - Supplies and Materials	26,350
Total	26,350
99999999970000000218900 - DFRS Station 11	
52 - Supplies and Materials	16,050
Total	16,050
99999999970000000219000 - DFRS Station 12	
52 - Supplies and Materials	16,450
Total	16,450
99999999970000000219100 - DFRS Station 13	
52 - Supplies and Materials	14,150
Total	14,150
99999999970000000219200 - DFRS Station 14	
52 - Supplies and Materials	14,025
Total	14,025
9999999999999999999900 - Administration	
50 - Personnel Costs	88,298,163
51 - Contractual Services	614,798
52 - Supplies and Materials	132,700
58 - Expense Other	8,114,665
Total	97,160,326
Total 1730000000 - Emergency Services Operation Bureau	97,395,476
Fund Center: 173 000000 - Emergency Services Management Bureau	
9999999999999999999900 - Administration	
50 - Personnel Costs	2,456,269
51 - Contractual Services	333,326

	0_0
Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1731000000 - Emergency Services Management Bureau	
52 - Supplies and Materials	27,270
Total	2,816,865
Total 1731000000 - Emergency Services Management Bureau	2,816,865
Fund Center: 1734000000 - Office of Fire Marshall	
9999999999999999999900 - Administration	
50 - Personnel Costs	3,396,899
51 - Contractual Services	73,622
52 - Supplies and Materials	56,990
Total	3,527,511
Total 1734000000 - Office of Fire Marshall	3,527,511
Fund Center: 1740000000 - Fire Administrative Services Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,163,544
51 - Contractual Services	290,245
52 - Supplies and Materials	80,300
Total	2,534,089
Total 1740000000 - Fire Administrative Services Bureau	2,534,089
Fund Center: 1750000000 - Occupational Health and Safety	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,764,207
51 - Contractual Services	1,563,955
52 - Supplies and Materials	76,900
Total	3,405,062
Total 1750000000 - Occupational Health and Safety	3,405,062
Fund Center: 176000000 - Volunteer Support	
99999999970000000096000 - Station 1 Volunteer Ops(0100)	
51 - Contractual Services	282,278
52 - Supplies and Materials	263,407

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1760000000 - Volunteer Support	
Total	545,685
999999997000000096100 - Station 2 Volunteer Ops(0200)	
51 - Contractual Services	353,082
52 - Supplies and Materials	268,973
Total	622,055
9999999997000000096200 - Station 3 Volunteer Ops(0300)	
51 - Contractual Services	415,946
52 - Supplies and Materials	242,600
Total	658,546
9999999997000000096300 - Station 4 Volunteer Ops(0400)	
51 - Contractual Services	265,891
52 - Supplies and Materials	147,750
Total	413,641
9999999997000000096400 - Station 5 Volunteer Ops(0500)	
51 - Contractual Services	503,162
52 - Supplies and Materials	226,150
Total	729,312
9999999997000000096500 - Station 6 Volunteer Ops(0600)	
51 - Contractual Services	463,974
52 - Supplies and Materials	157,695
Total	621,669
99999999970000000 <mark>9</mark> 6600 - Station 8 Volunteer Ops(0800)	
51 - Contractual Services	164,459
52 - Supplies and Materials	101,900
Total	266,359
9999999999999999999900 - Administration	
50 - Personnel Costs	950,000
51 - Contractual Services	7,500
Total	957,500
Total 1760 000000 - Volunteer Support	4,814,767

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1770000000 - Community Outreach	
9999999999999999999900 - Administration	
50 - Personnel Costs	601,585
51 - Contractual Services	7,274
52 - Supplies and Materials	33,932
Total	642,791
Total 177000000 - Community Outreach	642,791
Total 203000000 - Fire & Rescue	154,316,118
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
9999999991000000145800 - EMPG FFY25	
50 - Personnel Costs	180,000
Total	180,000
9999999991000000146100 - Hazardous Materials Emergency Preparedness Grant (HMEP) F	/25
51 - Contractual Services	7,500
Total	7,500
9999999992000000120600 - Cardiac Monitors FY25	
53 - Capital Outlay	40,000
Total	40,000
Total 170000000 - Administration Bureau	227,500
Total 2030050000 - Fire & Rescue Grant Match	227,500
Total 1700 - Department of Fire and Rescue Services	154,543,618
Total 05 - Fire & Rescue Reserve	154,543,618

11000110012020	FY 2025 Proposed
Fund : 06 - Program Revenue	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1120000000 - Community Sustainability	
9999999997000000176100 - Renewable Energy Credits	
51 - Contractual Services	15,000
Total	15,000
Total 1120000000 - Community Sustainability	15,000
Fund Center: 1130000000 - Office of Human Rights	
9999999997000000062700 - Equal Opportunity	
50 - Personnel Costs	44,307
51 - Contractual Services	27,302
52 - Supplies and Materials	1,100
Total	72,709
Total 1130000000 - Office of Human Rights	72,709
Fund Center: 1140000000 - Office of Consumer Protection	
9999999997000000011000 - Consumer Payments (0431)	
51 - Contractual Services	10,000
52 - Supplies and Materials	9,035
Total	19,035
Total 1140000000 - Office of Consumer Protection	19,035
Fund Center: 1200000000 - Office of Agriculture	
9999999997000000070300 - Local Food Program	
50 - Personnel Costs	173,659
51 - Contractual Services	20,171
52 - Supplies and Materials	398,248
58 - Expense Other	59,726
Total	651,804
Total 1200000000 - Office of Agriculture	651,804
Total 2150000000 - Program Revenue Fund	758,548
Fund : 2150002000 - Local Drug Asset Forfeiture	
Fund Center: 1110000000 - Staff Services	
99999999979000000028000 - Drug Asset Forfeiture	
50 - Personnel Costs	47,000

1100011	FY 2025 Proposed
Fund : 06 - Program Revenue	
Department : 1100 - Department of County Administration	n
Fund : 2150002000 - Local Drug Asset Forfeiture	
Fund Center: 1110000000 - Staff Services	
51 - Contractual Services	253,000
Total	300,000
99999999997000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
Total 2150002000 - Local Drug Asset Forfeiture	350,000
Total 1100 - Department of County Administration	1,108,548

Fund: 06 - Program Revenue	1
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1510000000 - Administration Command	
9999999997000000003900 - Training -Other Jurisdictions (615-2013)	
51 - Contractual Services	43,500
Total	43,500
9999999997000000004000 - Graffiti Reward System (615-2020)	
51 - Contractual Services	16,500
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
Total	33,500
9999999997000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	250,000
Total	250,000
9999999997000000034100 - Advocacy Center (615-2039)	
51 - Contractual Services	12,000
52 - Supplies and Materials	8,000
53 - Capital Outlay	10,000
Total	30,000
9999999997000000070100 - Police Special Overtime	
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administration Command	607,000
Fund Center: 1514000000 - Animal Control Division	
9999999997000000003700 - Animal Shelter Contributions (615-2011)	
51 - Contractual Services	120,500
52 - Supplies and Materials	40,000
53 - Capital Outlay	40,000
Total	200,500
Total 1514000000 - Animal Control Division	200,500
Fund Center: 1520000000 - Field Operations Command	
99999999999970000000032000 - Police Youth Program Donations	
51 - Contractual Services	5,000

Fiscal Year 2025	<i>p</i>
	FY 2025 Proposed
Fund : 06 - Program Revenue	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1520000000 - Field Operations Command	
52 - Supplies and Materials	7,000
Total	12,000
9999999997000000134000 - Board of Ed Overtime	
50 - Personnel Costs	280,000
Total	280,000
Total 1520000000 - Field Operations Command	292,000
Fund Center: 1532000000 - Special Operations Bureau	
9999999997000000034200 - Police Spc Ops Vehicles (2047)	
52 - Supplies and Materials	30,000
53 - Capital Outlay	35,000
Total	65,000
9999999997000000196000 - Retired K9 Veterinary Expenses	
51 - Contractual Services	120,000
52 - Supplies and Materials	40,000
Total	160,000
Total 1532000000 - Special Operations Bureau	225,000
Total 2150000000 - Program Revenue Fund	1,324,500
Total 1500 - Department of Police	1,324,500

#### **Howard County, MD** Fiscal Year 2025 FY 2025 Proposed Fund : 06 - Program Revenue **Department: 1600 - Department of Corrections** Fund: 2150000000 - Program Revenue Fund Fund Center: 1600000000 - Corrections 99999999970000000024000 - Inmate Clothing Reimb 500 52 - Supplies and Materials 500 **Total** 500 Total 1600000000 - Corrections 500 Total 2150000000 - Program Revenue Fund 500 **Total 1600 - Department of Corrections**

11000110012020	FY 2025 Proposed
Fund : 06 - Program Revenue	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1700000000 - Administration Bureau	<i>y</i>
9999999997000000006200 - Emergency Medical Services	
51 - Contractual Services	30,000
52 - Supplies and Materials	63,000
Total	93,000
999999997000000006300 - County Stations	
51 - Contractual Services	6,000
52 - Supplies and Materials	19,000
Total	25,000
99999999970000000226300 - DFRS Training	
52 - Supplies and Materials	40,000
Total	40,000
99999999970000000226400 - DFRS Deployments	
50 - Personnel Costs	200,000
Total	200,000
Total 170000000 - Administration Bureau	358,000
Total 2150000000 - Program Revenue Fund	358,000
Total 1700 - Department of Fire and Rescue Services	358,000

Fund : 06 - Program Revenue	FY 2025 Proposed
Department : 3000 - Department of Planning and Zoning	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 300000000 - Administration	
999999997000000066000 - Clean & Lien	
51 - Contractual Services	50,000
Total	50,000
Total 300000000 - Administration	50,000
Total 2150000000 - Program Revenue Fund	50,000
Total 3000 - Department of Planning and Zoning	50,000

Fund: 06 - Program Revenue	
Department : 3100 - Department of Public Works	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3144000000 - Environmental - Recycling	
9999999997000000148000 - Environmental Services-GreenFest	
51 - Contractual Services	17,000
52 - Supplies and Materials	3,000
Total	20,000
Total 3144000000 - Environmental - Recycling	20,000
Total 2150000000 - Program Revenue Fund	20,000
Total 3100 - Department of Public Works	20,000

Fund : 06 - Program Revenue	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3220000000 - Transit Operations	
9999999997000000116300 - Transportation - Anne Arundel	
51 - Contractual Services	1,600,000
Total	1,600,000
9999999997000000116400 - Transportation - MD Dept of Transport	
51 - Contractual Services	75,000
Total	75,000
9999999997000000142300 - Transportation - MDOT	
51 - Contractual Services	1,900,000
Total	1,900,000
Total 322000000 - Transit Operations	3,575,000
Total 2150000000 - Program Revenue Fund	3,575,000
Fund : 2150004000 - Transit Services Improvement Fund	
Fund Center: 3220000000 - Transit Operations	
99999999970000000226600 - Transit Services Improvement Fund	
53 - Capital Outlay	600,000
Total	600,000
Total 322000000 - Transit Operations	600,000
Total 2150004000 - Transit Services Improvement Fund	600,000
Total 3200 - Transportation Services Coordination	4,175,000

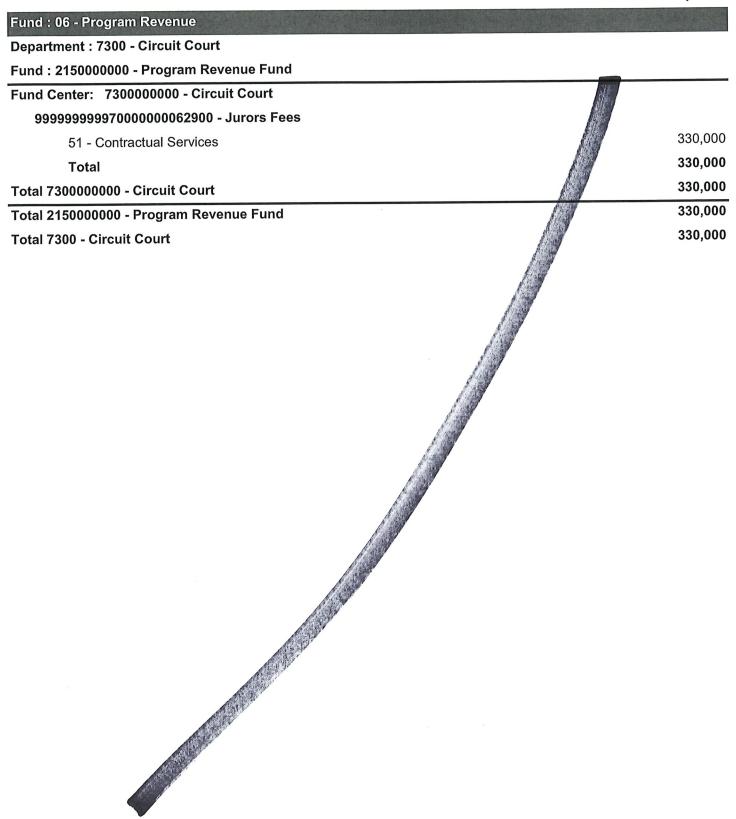
riscal feat 2025	
	Fy 2025 Proposed
Fund : 06 - Program Revenue	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 5034000000 - Natural and Historic Resources Division	
999999997000000056300 - MPEA Operating Acct	
50 - Personnel Costs	75,000
51 - Contractual Services	40,000
52 - Supplies and Materials	25,000
Total	140,000
Total 5034000000 - Natural and Historic Resources Division	140,000
Total 2150000000 - Program Revenue Fund	140,000
Total 5000 - Department of Recreation & Parks	140,000

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 600000000 - Administration	
9999999997000000010600 - Women's Commission (0422)	
51 - Contractual Services	500
52 - Supplies and Materials	500
Total	1,000
9999999997000000019100 - Furlough Donations	
52 - Supplies and Materials	5,000
Total	5,000
9999999997000000172000 - Human Trafficking Prevention (program revenue)	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	15,000
999999997000000174200 - AIP Fund	
51 - Contractual Services	15,000
52 - Supplies and Materials	15,000
Total	30,000
Total 600000000 - Administration	51,000
Fund Center: 602000000 - OAI Administration	
9999999997000000056900 - Resource Book Fund	
51 - Contractual Services	42,645
52 - Supplies and Materials	6,500
Total	49,145
Total 602000000 - OAL Administration	49,145
Fund Center: 6021000000 - Health Promotion & Nutrition	
9999999997000000057100 - Large Events Fund	
51 - Contractual Services	96,425
52 - Supplies and Materials	32,300
Total	128,725
999999997000000057200 - Agewell	
51 - Contractual Services	24,500
Total	24,500

	11 2023 1 10posed
Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6021000000 - Health Promotion & Nutrition	
9999999997000000057300 - Evidence Based Programs	
51 - Contractual Services	47,525
52 - Supplies and Materials	25,550
Total	73,075
9999999997000000057500 - Pets on Wheels	
51 - Contractual Services	700
52 - Supplies and Materials	1,800
Total	2,500
9999999997000000057600 - Spring Program Revenues	
51 - Contractual Services	5,900
52 - Supplies and Materials	6,500
Total	12,400
9999999997000000174400 - Home Delivery	
52 - Supplies and Materials	50,000
Total	50,000
9999999997000000174500 - Lunch ponation	
50 - Personnel Costs	11,108
51 - Contractual Services	45
52 - Supplies and Materials	133,929
Total	145,082
Total 6021000000 - Health Promotion & Nutrition	436,282
Fund Center: 6022000000 50+ Centers	
9999999997000000058100 - Senior Center Activity Account	
50 - Personne/Costs	233,877
51 - Contractual Services	564,000
52 - Supplies and Materials	147,380
Total	945,257
99999999999970000000059000 - HT Ride	
51 - Contractual Services	92,100
otal	92,100

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6022000000 - 50+ Centers	
9999999997000000059400 - Security Fees Senior Centers	
51 - Contractual Services	8,000
Total	8,000
9999999997000000174600 - Social Day Programs	
50 - Personnel Costs	144,143
51 - Contractual Services	27,000
52 - Supplies and Materials	10,000
Total	181,143
Total 6022000000 - 50+ Centers	1,226,500
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
9999999997000000060300 - Guardianship Program Fund	
51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
Total	50,000
9999999997000000060900 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	428,331
51 - Contractual Services	18,000
Total	446,331
9999999997000000174700 - Vivian Reid	
51 - Contractual Services	60,000
Total	60,000
Total 6023000000 - Home and Comm Based Srvc - HCBS	556,331
Fund Center: 6030000000 - Office of Children and Families	
9999999997000000061400 - Program Fees	
50 - Personnel Costs	63,383
51 - Contractual Services	113,600
52 - Supplies and Materials	2,000

	The state of the s
und : 06 - Program Revenue	是各立、中国作品
epartment : 6000 - Community Resources and Services	
und : 2150000000 - Program Revenue Fund	
und Center: 6030000000 - Office of Children and Families	
54 - Debt Service	40,796
Total	219,779
otal 603000000 - Office of Children and Families	219,779
und Center: 6031000000 - Local Childrens Board	
9999999997000000174900 - Community Engagement	
52 - Supplies and Materials	15,000
Total	15,000
99999999970000000214800 - Multiservice Center	
51 - Contractual Services	140,000
Total	140,000
otal 6031000000 - Local Childrens Board	155,000
otal 2150000000 - Program Revenue Fund	2,694,037



110001 1001 2020	
	FY 2025 Proposed
Fund : 06 - Program Revenue	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	* '
Fund Center: D000000000 - Economic Development Authority	
9999999997000000068400 - Economic incentives Program	
51 - Contractual Services	355,000
Total	355,000
Total D00000000 - Economic Development Authority	355,000
Total 2150000000 - Program Revenue Fund	355,000
Fund : 2150001000 - Catalyst Loan Program	
Fund Center: D000000000 - Economic Development Authority	
9999999997000000066100 - CATALYST Loan	
51 - Contractual Services	900,000
Total	900,000
Total D00000000 - Economic Development Authority	900,000
Total 2150001000 - Catalyst Loan Program	900,000
Total D000 - Economic Development Authority	1,255,000
Total 06 - Program Revenue	11,455,585

Fund : 07 - Recreation Program	
Department : 5000 - Department of Recreation & Parks	******
Fund : 2050000000 - Recreation	
Fund Center: 5000000000 - Office of the Director	
99999999999999999999999999999999999999	
50 - Personnel Costs	5,672,217
51 - Contractual Services	1,199,037
52 - Supplies and Materials	5,000
58 - Expense Other	2,144,377
Total	9,020,631
Total 500000000 - Office of the Director	9,020,631
Fund Center: 5010000000 - Bureau of Recreation	
99999999999999999999999999999999999999	
51 - Contractual Services	91,500
52 - Supplies and Materials	60,000
Total	151,500
Total 5010000000 - Bureau of Recreation	151,500
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	4,348,333
51 - Contractual Services	1,477,525
52 - Supplies and Materials	427,000
53 - Capital Outlay	21,000
Total	6,273,858
Total 5011000000 - Licensed Childcare & Community Services Division	6,273,858
Fund Center: 5012000000 - Recreation Services Divison	
99999999999999999999999999999999999999	
50 - Personnel Costs	542,097
51 - Contractual Services	2,083,050
52 - Supplies and Materials	178,050
Total	2,803,197
Total 5012000000 - Recreation Services Divison	2,803,197

	F1 2023 F10p03eu
Fund : 07 - Recreation Program	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5013000000 - Bureau of Administrative Services	
99999999999999999999999999999999999999	
50 - Personnel Costs	806,060
51 - Contractual Services	1,178,500
52 - Supplies and Materials	954,000
53 - Capital Outlay	29,500
Total	2,968,060
Total 5013000000 - Bureau of Administrative Services	2,968,060
Fund Center: 5014000000 - Sports & Adventure Services Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,466,138
51 - Contractual Services	3,960,000
52 - Supplies and Materials	470,000
Total	5,896,138
Total 5014000000 - Sports & Adventure Services Division	5,896,138
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction	
99999999999999999999999999999999999999	
51 - Contractual Services	52,500
52 - Supplies and Materials	50,000
53 - Capital Outlay	50,000
Total	152,500
Total 5020000000 - Bureau of Capital Projects Park Planning and Construction	152,500
Fund Center: 5030000000 - Bureau of Parks	
99999999999999999999999999999999999999	
51 - Contractual Services	3,000
52 - Supplies and Materials	7,500
Total	10,500
Total 503000000 - Bureau of Parks	10,500

	r i zuzu r ioposeu
Fund : 07 - Recreation Program	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5031000000 - Park Operations Division	
99999999999999999999999999999999999999	
51 - Contractual Services	130,000
52 - Supplies and Materials	107,000
53 - Capital Outlay	20,000
Total	257,000
Total 5031000000 - Park Operations Division	257,000
Fund Center: 5033000000 - Horticulture & Land Management Division	
99999999999999999999999999999999999999	
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	
99999999999999999999999999999999999999	
51 - Contractual Services	50,300
52 - Supplies and Materials	132,700
53 - Capital Outlay	28,000
Total	211,000
Total 5034000000 - Natural and Historic Resources Division	211,000
Total 2050000000 - Recreation	27,767,884
Fund : 2050070000 - R&P Restitutions	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999999999999999999999999999999999	
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	27,837,884
Total 07 - Recreation Program	27,837,884

FISCAL TEAL 2025	
	FY 2025 Proposed
Fund : 08 - Forest Conservation (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
Fund Center: 5034000000 - Natural and Historic Resources Division	
9999999997000000004200 - Forest Mitigation (019-1320)	
50 - Personnel Costs	390,432
51 - Contractual Services	117,360
52 - Supplies and Materials	159,000
53 - Capital Outlay	45,000
58 - Expense Other	32,178
Total	743,970
Total 5034000000 - Natural and Historic Resources Division	743,970
Total 206000000 - Forest Conservation	743,970
Total 5000 - Department of Recreation & Parks	743,970
Total 08 - Forest Conservation (Legacy)	743,970

	11 2020 1 10 00 30 0
Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
999999997000000019500 - Savage TIF District	
51 - Contractual Services	150,000
54 - Debt Service	1,211,530
58 - Expense Other	140,391
Total	1,501,921
Total 130000000 - Directors Office	1,501,921
Total 2100000000 - Savage TIF District	1,501,921
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
9999999997000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	100,000
54 - Debt Service	2,531,820
58 - Expense Other	2,263,533
Total	4,895,353
Total 130000000 - Directors Office	4,895,353
Total 2100010000 - Columbia Town Center TIF District	4,895,353
Total 1300 - Department of Finance	6,397,274
Total 10 - TIF Districts	6,397,274

Fiscal Year 2025	
	2025 Proposed
Fund : 12 - Ban Anticipation Note Mgt	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
Fund Center: 1310000000 - Office of the Controller	
9999999997000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	605,000
54 - Debt Service	2,200,000
Total	2,805,000
Total 1310000000 - Office of the Controller	2,805,000
Total 2110000000 - Bond Anticip Notes	2,805,000
Total 1300 - Department of Finance	2,805,000
Total 12 - Ban Anticipation Note Mgt	2,805,000

		FY 2025 Proposed
Fund : 13 - Speed Cameras	STATE OF STA	
Department : 1500 - Department of Police		
Fund : 2120000000 - Speed Cameras		
Fund Center: 1532000000 - Special Operation	s Bureau	
99999999999999999999999999999999999999	on	
50 - Personnel Costs		495,170
51 - Contractual Services		10,436
52 - Supplies and Materials		274,684
54 - Debt Service		668,539
58 - Expense Other		275,303
Total		1,724,132
Total 1532000000 - Special Operations Bureau	$\Lambda J$	1,724,132
Total 2120000000 - Speed Cameras		1,724,132
Total 1500 - Department of Police		1,724,132
Total 13 - Speed Cameras	A STATE OF THE STA	1,724,132

Fund : 14 - Grants	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1120000000 - Community Sustainability	
9999999991000000147300 - Energy Efficiency and Conservation Block Grants FY25	
51 - Contractual Services	327,000
Total	327,000
9999999991000000147400 - Community Solar Parking Canopies Solar for All FY25	
51 - Contractual Services	2,300,000
Total	2,300,000
9999999991000000147500 - Climate Pollution Reduction Grant Implementation Funds FY	25
51 - Contractual Services	1,000,000
Total	1,000,000
9999999991000000148700 - Nonprofit EV Charging Stations FY25	
51 - Contractual Services	5,882,225
Total	5,882,225
99999999991000000148800 - County CFI EV Charging Stations FY25	
51 - Contractual Services	1,000,000
Total	1,000,000
9999999991000000148900 - IRS Direct Pay - Various Energy Efficiency Projects FY25	
51 - Contractual Services	500,000
Total	500,000
9999999991000000149000 - Campus Microgrid Planning FY25	
51 - Contractual Services	1,000,000
Total	1,000,000
9999999991000000149100 - Replacing Broken EV Chargers FY25	
51 - Contractual Services	1,000,000
Total	1,000,000
9999999991000000149400 - USDA Grant - Local Food Promotion Program FY25	
51 - Contractual Services	565,442
Total	565,442
99999999910000000148500 Chesapeake Bay Trust Green Streets, Green Jobs, Green Tow	ns FY25
51 - Contractual Services	70,000
Total	70,000

Fund : 14 - Grants	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1120000000 - Community Sustainability	
9999999991000000149600 - Watershed Assistance Grant Program FY25	
51 - Contractual Services	150,000
Total	150,000
9999999992000000121500 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS FY25	
51 - Contractual Services	500,000
Total	500,000
99999999992000000121600 - Maryland Chesapeake and Coastal Grants Gateway _ Stormwater	
51 - Contractual Services	1,000,000
Total	1,000,000
99999999992000000121700 - OPEN Energy Grant_landscaping equipment FY25	
51 - Contractual Services	250,000
Total	250,000
99999999992000000121800 - CEED Program FY25	
51 - Contractual Services	250,000
Total	250,000
99999999992000000121900 - Open Energy Grant FY25	
51 - Contractual Services	200,000
Total	200,000
99999999992000000122000 - MSEC FY24 EV Purchase	
51 - Contractual Services	55,000
Total	55,000
9999999992000000122100 - MSEC FY24 EV Charging Infrastructure	
51 - Contractual Services	55,000
Total	55,000
9999999999200000000222200 - MEA EV Charging Infrastructure Rebate FY25	
51 - Contractual Services	36,000
Total	36,000

	1 1 2023 1 10p03cu
Fund : 14 - Grants	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1120000000 - Community Sustainability	
99999999992000000123600 - Resilient MD Program FY25	
51 - Contractual Services	620,000
Total	620,000
999999999920000000123800 - MEA Resilient MD FY25 - Microgrid Feasibility FY25	
51 - Contractual Services	125,000
Total	125,000
999999999920000000123900 - Chesapeake Bay Trust Urban Trees Program FY25	
51 - Contractual Services	300,000
Total	300,000
99999999992000000124000 - Chesapeake Bay Trust Maryland Nontidal Wetland Award	d Program FY25
51 - Contractual Services	200,000
Total	200,000
999999999940000000027300 - Chesapeake Bay Trust Mini Grant for CCCC - Energy FY2	25
51 - Contractual Services	2,500
Total	2,500
Total 1120000000 - Community Sustainability	17,388,167
Fund Center: 1150000000 - Workforce Development	
9999999991000000142800 - WIOA Dislocated Worker Grant PY24	
50 - Personnel Costs	121,822
51 - Contractual Services	51,370
52 - Supplies and Materials	2,000
Total	175,192
9999999991000000143000 - WIOA Dislocated Worker Grant FY25	
50 - Personnel Costs	413,516
51 - Contractual Services	162,735
52 - Supplies and Materials	3,000
Total	579,251
9999999991000000143200 - WIOA Adult Grant PY24	
50 - Personnel Costs	44,572

Fund : 14 - Grants	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
51 - Contractual Services	19,242
52 - Supplies and Materials	500
Total	64,314
9999999991000000143300 - WIOA Adult Grant FY25	
50 - Personnel Costs	190,149
51 - Contractual Services	69,544
52 - Supplies and Materials	3,000
Total	262,693
9999999991000000143400 - WIOA Youth Grant PY24	
50 - Personnel Costs	272,076
51 - Contractual Services	89,076
52 - Supplies and Materials	2,000
Total	363,152
99999999992000000117100 - Summer Youth Connections PY24	
50 - Personnel Costs	32,400
51 - Contractual Services	2,600
Total	35,000
99999999992000000117300 - Blue Print Grant -OWD - FY25	
50 - Personnel Costs	1,871,411
51 - Contractual Services	164,269
Total	2,035,680
Total 1150000000 - Workforce Development	3,515,282
Total 260000000 - Grants-External	20,903,449
Total 1100 - Department of County Administration	20,903,449

	11 2023 1 10 00 3 6 4
Fund : 14 - Grants	
Department : 1300 - Department of Finance	
Fund : 2600000000 - Grants-External	
Fund Center: 1310000000 - Office of the Controller	
9999999991000000123200 - ARP Act	
50 - Personnel Costs	117,610
Total	117,610
Total 1310000000 - Office of the Controller	117,610
Total 2600000000 - Grants-External	117,610
Total 1300 - Department of Finance	117,610

	F1 2025 F10poseu
Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1501000000 - Professional Standards Bureau	
9999999992000000119300 - PACT Grant FY25	
51 - Contractual Services	35,000
Total	35,000
Total 1501000000 - Professional Standards Bureau	35,000
Fund Center: 1512000000 - Management Services Bureau	
9999999992000000119600 - POLICE RECRUITMENT AND RETENTION FY25	
50 - Personnel Costs	17,500
Total	17,500
9999999992000000119700 - Ballistic Vest Grant FY25	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	25,000
Fund Center: 1513000000 - Information & Technology Bureau	
9999999992000000120200 - EMD Training FY25	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau	3,000
Fund Center: 1520000000 - Field Operations Command	
9999999991000000145200 - JAG FFY25	
50 - Personnel Costs	40,000
51 - Contractual Services	12,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	25,000
Total	87,000
99999999992000000120300 - MPTCT Professional Development FY25	
51 - Contractual Services	15,400
Total	15,400
Total 1520000000 Field Operations Command	102,400

Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1521000000 - Community Services Bureau	
9999999991000000145500 - Victims Assistance Grant FFY25	
50 - Personnel Costs	137,327
Total	137,327
99999999992000000120400 - Crisis Intervention Team Grant FY25	
50 - Personnel Costs	50,000
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
Total	84,000
99999999992000000120500 - Community Grant Program FY25	
50 - Personnel Costs	20,000
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
Total	54,000
9999999994000000026100 - Heroes and Helpers FY25	
51 - Contractual Services	6,000
52 - Supplies and Materials	3,000
Total	9,000
9999999994000000026200 - Horizon FY25	
50 - Personnel Costs	10,000
51 - Contractual Services	9,000
52 - Supplies and Materials	6,000
53 - Capital Outlay	10,000
Total	35,000
9999999994000000026300 - Walmart FY25	
51 - Contractual Services	8,000
52 - Supplies and Materials	7,000
53 Capital Outlay	10,000
A total	25,000

	FY 2025 Proposed
Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	/
Total 1521000000 - Community Services Bureau	344,327
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999991000000004200 - Federal Asset Seizure	
51 - Contractual Services	176,000
52 - Supplies and Materials	200,000
53 - Capital Outlay	300,000
Total	676,000
9999999991000000122300 - Federal Asset Seizures - Treasury	
50 - Personnel Costs	5,000
51 - Contractual Services	15,100
52 - Supplies and Materials	50,000
53 - Capital Outlay	10,000
Total	80,100
Total 1531000000 - Criminal Investig Bureau	756,100
Fund Center: 1532000000 - Special Operations Bureau	
9999999991000000145600 - Impaired Driving FY25	
50 - Personnel Costs	70,000
51 - Contractual Services	5,000
Total	75,000
9999999991000000145700 - Aggressive Driving FY25	
50 - Personnel Costs	30,000
Total	30,000
9999999991000000145900 - Distracted Driving FY25	
50 - Personnel Costs	30,000
Total	30,000
Total 1532000000 Special Operations Bureau	135,000
Fund Center 1533000000 - Operational Support Bureau	
999 <b>3999</b> 99910000000146000 - BJAG FY25	
50 - Personnel Costs	20,000
51 - Contractual Services	46,000
52 - Supplies and Materials	20,000

Fund: 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1533000000 - Operational Support Bureau	
53 - Capital Outlay	50,000
Total	136,000
Total 1533000000 - Operational Support Bureau	136,000
Fund Center: 1541000000 - Major Crimes Bureau	
9999999991000000146200 - LETS#1 FY25	
51 - Contractual Services	7,500
Total	7,500
9999999991000000146300 - LETS#2 FY25	
51 - Contractual Services	7,500
Total	7,500
99999999992000000120900 - Violent Crime Reduction FY25	
50 - Personnel Costs	30,000
51 - Contractual Services	5,000
52 - Supplies and Materials	10,000
Total	45,000
99999999992000000121000 - Heroin Coordinator FY25	
50 - Personnel Costs	107,211
51 - Contractual Services	35,411
52 - Supplies and Materials	43,327
53 - Capital Outlay	121,651
Total	307,600
9999999994000000026400 - Criminal Investing Bureau FY25	
51 - Contractual Services	10,000
Total	10,000
Total 1541000000 - Major Crimes Bureau	377,600
Fund Center: 1542000000 - Special Crimes Bureau	
9999999991000000146400 Children's Justice Act (CJAC) FY25	
51 - Contractual Services	35,000

Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1542000000 - Special Crimes Bureau	
52 - Supplies and Materials	3,000
Total	38,000
9999999991000000146500 - VICTIMS OF CHILD PORNOGRAPHY AND HUMAN TRAFFICKING FY25	5
51 - Contractual Services	20,336
Total	20,336
9999999992000000121100 - Sex Offender Compliance & Enforcement Monitoring FY25	
50 - Personnel Costs	15,000
51 - Contractual Services	4,000
52 - Supplies and Materials	2,000
Total	21,000
99999999992000000121200 - Vehicle Theft Prevention FY25	
50 - Personnel Costs	48,060
51 - Contractual Services	16,000
52 - Supplies and Materials	20,000
53 - Capital Outlay	10,000
Total	94,060
99999999992000000121300 - CAC Equipment & Training FY25	
51 - Contractual Services	18,500
52 - Supplies and Materials	5,000
Total	23,500
9999999992000000121400 Internet Crimes FY25	
50 - Personnel Costs	10,000
51 - Contractual Services	30,000
52 - Supplies and Materials	15,000
53 - Capital Outlay	10,000
Total	65,000
Total 1542000000 - Special Crimes Bureau	261,896
Total 260000000 - Grants-External	,176,323
Total 1500 - Department of Police	,176,323

	F1 2025 Proposed
Fund : 14 - Grants	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
9999999991000000143500 - SCAAP 25	
50 - Personnel Costs	50,000
51 - Contractual Services	20,000
Total	70,000
9999999991000000145100 - SOR MAT 25	
50 - Personnel Costs	50,000
51 - Contractual Services	230,000
Total	280,000
9999999992000000117600 - MCCJTP FY25	
50 - Personnel Costs	154,500
Total	154,500
Total 1600000000 - Corrections	504,500
Total 260000000 - Grants-External	504,500
Total 1600 - Department of Corrections	504,500

Fund : 14 - Grants	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
9999999991000000145300 - State Homeland Security Grant FFY25	
51 - Contractual Services	150,000
52 - Supplies and Materials	200,000
Total	350,000
9999999991000000145400 - UASI FFY25	
50 - Personnel Costs	75,000
51 - Contractual Services	300,000
52 - Supplies and Materials	225,000
Total	600,000
999999991000000145800 - EMPG FFY25	
50 - Personnel Costs	25,000
52 - Supplies and Materials	155,000
Total	180,000
9999999991000000146100 - Hazardous Materials Emergency Preparedness Grant (HMEP) F	Y25
51 - Contractual Services	30,000
Total	30,000
9999999992000000120600 - Cardiac Monitors FY25	
53 - Capital Outlay	40,000
Total	40,000
99999999992000000120700 - Advance Life Support (ALS) FY25	
50 - Personnel Costs	25,000
Total	25,000
99999999992000000120800 - Senator Amoss FY25	
51 - Contractual Services	650,000
Total	650,000

	FY 2025 Proposed
Fund: 14 - Grants	
Department : 1700 - Department of Fire and Rescue Services	1//
Fund : 2600000000 - Grants-External	
Fund Center: 170000000 - Administration Bureau	
9999999996000000023800 - All Hazards Grant (077-1500)	
50 - Personnel Costs	124,338
Total	124,338
Total 170000000 - Administration Bureau	1,999,338
Total 260000000 - Grants-External	1,999,338
Total 1700 - Department of Fire and Rescue Services	1,999,338

Fund : 14 - Grants	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 260000000 - Grants-External	
Fund Center: 2050000000 - Cable Administration	
9999999994000000012500 - PEG INET Grant FY14	
52 - Supplies and Materials	115,000
Total	115,000
Total 2050000000 - Cable Administration	115,000
Total 2600000000 - Grants-External	115,000
Total 2000 - Dept. of Technology & Communication Services	115,000

~		FY 2025 Proposed
Fund : 14 - Grants	THE RESIDENCE OF THE PARTY OF T	
Department : 3100 - Department of Public Wo	rks	
Fund : 2600000000 - Grants-External		
Fund Center: 3155000000 - Utilities - Water F	Reclamation	
99999999992000000089200 - Enhanced N	lutrient Removal	
51 - Contractual Services		1,650,000
Total		1,650,000
Total 3155000000 - Utilities - Water Reclamati	on	1,650,000
Total 2600000000 - Grants-External		1,650,000
Total 3100 - Department of Public Works		1,650,000

Fund: 14 - Grants	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3220000000 - Transit Operations	
9999999992000000118100 - FIXED ROUTE - LARGE URBAN FY25	
51 - Contractual Services	2,012,839
Total	2,012,839
9999999992000000118200 - FIXED ROUTE WASHINGTON AREA GRANT (WAG) FY25	
51 - Contractual Services	1,426,662
Total	1,426,662
9999999992000000118300 - PARATRANSIT ADA FY25	
51 - Contractual Services	430,000
Total	430,000
99999999992000000118400 - PARATRANSIT SSTAP FY25	
51 - Contractual Services	162,500
Total	162,500
9999999992000000118600 - PREVENTIVE MAINTENANCE FY25	
51 - Contractual Services	75,000
Total	75,000
Total 3220000000 - Transit Operations	4,107,001
Fund Center: 3240000000 - Regional Planning	
9999999991000000134600 - RIDESHARÉ FY24	
50 - Personnel Costs	48,000
Total	48,000
Total 3240000000 - Regional Planning	48,000
Total 260000000 - Grants-External	4,155,001
Total 3200 - Transportation Services/Coordination	4,155,001

Total 8,500 Total 5011000000 - Licensed Childcare & Community Services Division 8,500		FY 2025 Proposed
Fund : 2600000000 - Grants-External  Fund Center: 5011000000 - Licensed Childcare & Community Services Division 999999999990000000115000 - Summer Recreation Program FY24  51 - Contractual Services  Total  Total 5011000000 - Licensed Childcare & Community Services Division  Total 2600000000 - Grants-External  8,500	Fund : 14 - Grants	
Fund Center: 5011000000 - Licensed Childcare & Community Services Division 99999999999920000000115000 - Summer Recreation Program FY24 51 - Contractual Services Total  Total 5011000000 - Licensed Childcare & Community Services Division  Total 2600000000 - Grants-External	Department : 5000 - Department of Recreation & Parks	The state of the s
99999999999000000115000 - Summer Recreation Program FY24  51 - Contractual Services  Total  Total 5011000000 - Licensed Childcare & Community Services Division  Total 2600000000 - Grants-External  8,500	Fund : 2600000000 - Grants-External	
51 - Contractual Services  Total  Total 5011000000 - Licensed Childcare & Community Services Division  Total 2600000000 - Grants-External  8,500	Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
Total Solution Services Division 8,500 Total 2600000000 - Grants-External 8,500	9999999992000000115000 - Summer Recreation Program FY24	
Total 5011000000 - Licensed Childcare & Community Services Division 8,500  Total 2600000000 - Grants-External 8,500	51 - Contractual Services	8,500
Total 2600000000 - Grants-External 8,500	Total	8,500
	Fotal 5011000000 - Licensed Childcare & Community Services Division	8,500
Total 5000 - Department of Recreation & Parks 8,500	Fotal 260000000 - Grants-External	8,500
	Total 5000 - Department of Recreation & Parks	8,500

	1 1 2025 1 10 posed
Fund : 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999910000000146600 - Title IIID FY25	
51 - Contractual Services	16,561
Total	16,561
9999999991000000146700 - MIPPA Priority 1 FY25	
50 - Personnel Costs	2,679
Total	2,679
9999999991000000146800 - MIPPA Priority 2 AAA FY25	
50 - Personnel Costs	2,974
Total	2,974
9999999991000000146900 - SHIP FY25	
50 - Personnel Costs	25,414
Total	25,414
9999999991000000147000 - Title III-C1 FY25	
50 - Personnel Costs	182,380
51 - Contractual Services	23,000
52 - Supplies and Materials	141,920
Total	347,300
9999999991000000147100 - NSIP FY25	
52 - Supplies and Materials	42,904
Total	42,904
9999999991000000147600 - TITLE IIIC-2 FY25	
51 - Contractual Services	655,532
Total	655,532
99999999910000000147700 - SMP FY25	
50 - Personnel Costs	7,000
51 - Contractual Services	8,358
Supplies and Materials	400
Total	15,758
9999999991000000147800 - MIPPA-PRIORITY 3 ADRC FY25	
51 - Contractual Services	2,065

	11 2025 FT0p0seu
Fund : 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6021000000 - Health Promotion & Nutrition	
52 - Supplies and Materials	650
Total	2,715
9999999992000000122300 - State Nutrition FY25	
52 - Supplies and Materials	70,527
Total	70,527
99999999999999999999999999999999999999	
50 - Personnel Costs	609,586
Total	609,586
Total 6021000000 - Health Promotion & Nutrition	1,791,950
Fund Center: 6022000000 - 50+ Centers	
9999999992000000122400 - SCOF FY25	
50 - Personnel Costs	19,174
51 - Contractual Services	15,000
Total	34,174
Total 6022000000 - 50+ Centers	34,174
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
9999999991000000112200 - Fed Financial participation FY21	
50 - Personnel Costs	209,269
51 - Contractual Services	374,500
52 - Supplies and Materials	41,300
Total	625,069
9999999991000000136000 - TITLE III E FY24	
51 - Contractual Services	1,500
Total	1,500
9999999991000000147900 - TITLE III B FY25	
50 - Personnel Costs	204,252
51 - Contractual Services	56,106
Total	260,358

Fund : 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 260000000 - Grants-External	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
9999999991000000148000 - TITLE III E FY25	
51 - Contractual Services	125,330
52 - Supplies and Materials	1,000
Total	126,330
9999999991000000148100 - Title VII Ombudsman FY25	
50 - Personnel Costs	16,126
Total	16,126
9999999991000000148200 - VII Elder Abuse FY25	
50 - Personnel Costs	3,470
Total	3,470
9999999991000000148300 - Title III-B Ombudsman FY25	
51 - Contractual Services	5,273
Total	5,273
99999999992000000122500 - State Guardianship FY25	
50 - Personnel Costs	23,871
Total	23,871
9999999992000000122600 - Vulnerable Elderly FY25	
50 - Personnel Costs	17,872
Total	17,872
9999999992000000122700 - STATE OMBUDSMAN FY25	
50 - Personnel Costs	50,715
51 - Contractual Services	342
Total	51,057
99999999992000000122900 - Senior Care State Grant FY25	
51 - Contractual Services	357,539
Total	357,539
999999999 <mark>2</mark> 000000123000 - Level One Screening FY25	
50 - Personnel Costs	15,000
Total	15,000

	1 1 2025 1 10posed
Fund: 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,244,727
Total	1,244,727
Total 6023000000 - Home and Comm Based Srvc - HCBS	2,748,192
Fund Center: 6024000000 - Age-Friendly	<b>87</b>
9999999992000000123300 - SR. ASSISTED HOUSING FY25	1
50 - Personnel Costs	27,996
51 - Contractual Services	251,962
Total	279,958
9999999994000000026500 - AARP Challenge Grant FY25	
51 - Contractual Services	50,000
Total	50,000
Total 6024000000 - Age-Friendly	329,958
Fund Center: 6026000000 - Community Partnerships	
9999999991000000142400 - MCK 3 HUD COC FY25	
51 - Contractual Services	244,947
Total	244,947
Total 6026000000 - Community Partnerships	244,947
Fund Center: 6030000000 - Office of Children and Families	
9999999991000000143900 - Family Support Center FY25	
50 - Personnel Costs	183,293
51 - Contractual Services	146,707
Total	330,000
9999999991000000144000 - CCRC Prof Dev-FED FY25	
50 - Personnel Costs	78,736
51 - Contractual Services	8,764
Total	87,500
9999999991000000144100 - CCRC INF & TODD FY25	
50 - Personnel Costs	105,244

Fund: 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6030000000 - Office of Children and Families	
51 - Contractual Services	6,756
Total	112,000
9999999991000000144500 - Family First FY25	
50 - Personnel Costs	79,812
51 - Contractual Services	55,073
52 - Supplies and Materials	16,539
Total	151,424
9999999991000000144600 - Strong Families	
51 - Contractual Services	50,000
Total	50,000
9999999992000000117700 - Family Support Center FY25	
50 - Personnel Costs	183,293
51 - Contractual Services	146,707
Total	330,000
9999999992000000117800 - Healthy Families FY25	
50 - Personnel Costs	299,571
51 - Contractual Services	16,000
52 - Supplies and Materials	6,115
Total	321,686
9999999992000000118000 - Care Center MSDE FY25	
50 - Personnel Costs	295,512
51 - Contractual Services	24,677
52 - Supplies and Materials	13,000
Total	333,189
99999999999999999999999999999999999999	
51 - Contractual Services	25,000
Total	25,000

Fund : 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6030000000 - Office of Children and Families	
9999999992000000119500 - GOFCC FY25	
51 - Contractual Services	150,000
Total	150,000
9999999994000000027100 - Power of Families FY25	
51 - Contractual Services	50,000
Total	50,000
9999999999999999999900 - Administration	
50 - Personnel Costs	1,907,555
Total	1,907,555
Total 603000000 - Office of Children and Families	3,848,354
Fund Center: 6031000000 - Local Childrens Board	
9999999992000000119800 - MCRC, Inc. FY25	
51 - Contractual Services	20,000
Total	20,000
9999999992000000119900 - COMMUNITY PARTNERS HIP FY25	
50 - Personnel Costs	253,072
51 - Contractual Services	341,522
52 - Supplies and Materials	4,100
Total	598,694
9999999992000000123700 - Consortium on Coordinated Community Supports HUB FY2	25
51 - Contractual Services	673,708
Total	673,708
9999999994000000025900 - Food Access FY25	
51 - Contractual Services	25,000
52 - Supplies and Materials	25,000
Total	50,000
9999999994000000026000 - Racial Equity FY25	
51 - Contractual Services	187,500

Fund : 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6031000000 - Local Childrens Board	A
52 - Supplies and Materials	12,500
Total	200,000
99999999999999999999999999999999999999	
50 - Personnel Costs	593,348
Total	593,348
Total 6031000000 - Local Childrens Board	2,135,750
Total 260000000 - Grants-External	11,133,325
Total 6000 - Community Resources and Services	11,133,325

	1 1 2029 1 10posed
Fund: 14 - Grants	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 6100000000 - Housing & Community Development	
99999999991000000148400 - Community Development Block Grant FY25	
51 - Contractual Services	2,000,000
Total	2,000,000
9999999991000000148500 - Home Investment Partnership FY25	
51 - Contractual Services	600,000
Total	600,000
Total 6100000000 - Housing & Community Development	2,600,000
Fund Center: 6110000000 - Homeless Services	
9999999991000000142300 - MCK 1 HUD COC FY25	
50 - Personnel Costs	26,610
51 - Contractual Services	505,598
Total	532,208
9999999991000000142400 - MCK 3 HUD COC FY25	
51 - Contractual Services	244,947
Total	244,947
9999999991000000142500 - HUD Planning Grant FY25	
50 - Personnel Costs	45,518
51 - Contractual Services	5,501
Total	51,019
9999999991000000142600 - DV Bonus FY25	
51 - Contractual Services	53,096
Total	53,096
99999999910000000142700 - ESG-FEDERAL FY25	
51 - Contractual Services	60,000
Total	60,000
9999999991000000142800 - Shelter Plus Care FY25	
51 - Contractual Services	140,278
Total	140,278

Fund : 14 - Grants	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 6110000000 - Homeless Services	
9999999991000000143700 - Bridges Permanent Supportive Housing	
51 - Contractual Services	121,250
Total	121,250
9999999991000000143800 - SCS DV Bonus Project 2	
51 - Contractual Services	50,000
Total	50,000
9999999991000000150100 - Homeless Solution Program FY21	
51 - Contractual Services	15,000
Total	15,000
9999999991000000150200 - Emergency Solutions Grant Program FFY21	
51 - Contractual Services	85,000
Total	85,000
9999999991000000150300 - DV BONUS FY24	
51 - Contractual Services	85,000
Total	85,000
9999999991000000150400 - Homeless Solutions Program FY24 - Federal	
51 - Contractual Services	25,000
Total	25,000
9999999992000000117200 - HSP-State 01 - FY25	
50 - Personnel Costs	39,922
51 - Contractual Services	299,296
Total	339,218
9999999992000000125400 - Homeless Solutions Program FY21	
51 - Contractual Services	20,000
Total	20,000
9999999992000000125500 - Homeless Solutions FY21	
51 - Contractual Services	23,000
Total	23,000

epartment : 6100 - Dept. of Housing and Community Development und : 2600000000 - Grants-External und Center: 6110000000 - Homeless Services  9999999999920000000125600 - HSP-State 01 - FY2022  51 - Contractual Services 60,0 Total 60,0  999999999990000000125700 - Emergency Housing Program State - FY22  51 - Contractual Services 40,0 Total 40,0  999999999990000000125800 - HSP-State 01 - FY22  51 - Contractual Services 254,0 Total 254,0  9999999999999999999900 - Administration 50 - Personnel Costs 111,5 Total 111,5 Total 111,5  total 6110000000 - Homeless Services 2,310,5  total 2600000000 - Grants-External 4,910,5		FY 2025 Proposed
und : 2600000000 - Grants-External und Center: 6110000000 - Homeless Services  999999999990000000125600 - HSP-State 01 - FY2022  51 - Contractual Services 60,0  Total 6100 - Contractual Services 40,0  99999999999999990000000125700 - Emergency Housing Program State - FY22  51 - Contractual Services 40,0  999999999999990000000125800 - HSP-State 01 - FY22  51 - Contractual Services 254,0  9999999999999999999900 - Administration  50 - Personnel Costs 111,5  Total 111,5  total 6110000000 - Homeless Services 2,310,5  otal 6100 - Dept. of Housing and Community Development 4,910,5	Fund : 14 - Grants	
### Services ### S	Department : 6100 - Dept. of Housing and Community Development	
999999999990000000125600 - HSP-State 01 - FY2022  51 - Contractual Services 60,0  99999999999990000000125700 - Emergency Housing Program State - FY22  51 - Contractual Services 40,0  Total 40,0  999999999990000000125800 - HSP-State 01 - FY22  51 - Contractual Services 254,0  Total 254,0  99999999999999999900 - Administration  50 - Personnel Costs 111,5  Total 111,5  otal 6110000000 - Homeless Services 2,310,5  otal 2600000000 - Grants-External 4,910,5  otal 6100 - Dept. of Housing and Community Development 4,910,5	Fund : 2600000000 - Grants-External	
51 - Contractual Services Total  99999999999920000000125700 - Emergency Housing Program State - FY22 51 - Contractual Services Total  999999999990000000125800 - HSP-State 01 - FY22 51 - Contractual Services 254,0  Total  99999999999999999999000 - Administration 50 - Personnel Costs Total 501 6110000000 - Homeless Services 2,310,5  otal 2600000000 - Grants-External 501 - Dept. of Housing and Community Development 4,910,5	Fund Center: 6110000000 - Homeless Services	
Total 9999999999920000000125700 - Emergency Housing Program State - FY22 51 - Contractual Services 40,0 9999999999920000000125800 - HSP-State 01 - FY22 51 - Contractual Services 254,0 Total 99999999999999999999900 - Administration 50 - Personnel Costs 111,5 Total 50tal 6110000000 - Homeless Services 2,310,5 otal 2600000000 - Grants-External 50tal 6100 - Dept. of Housing and Community Development 4,910,5	9999999992000000125600 - HSP-State 01 - FY2022	
9999999999990000000125700 - Emergency Housing Program State - FY22  51 - Contractual Services 40,0  Total 40,0  999999999990000000125800 - HSP-State 01 - FY22  51 - Contractual Services 254,0  Total 254,0  99999999999999999999999999999999999	51 - Contractual Services	60,000
Total 40,0 99999999999990000000125800 - HSP-State 01 - FY22  51 - Contractual Services 254,0 Total 99999999999999999900 - Administration  50 - Personnel Costs 111,5 Total 111,5 otal 6110000000 - Homeless Services 2,310,5 otal 2600000000 - Grants-External 4,910,5 otal 6100 - Dept. of Housing and Community Development 4,910,5	Total	60,000
Total 40,0 99999999999990000000125800 - HSP-State 01 - FY22  51 - Contractual Services 254,0 Total 254,0 999999999999999999999999999999999999	9999999992000000125700 - Emergency Housing Program State - FY22	
999999999990000000125800 - HSP-State 01 - FY22  51 - Contractual Services 254,0  Total 254,0  9999999999999999999999999999999900 - Administration  50 - Personnel Costs 111,5  Total 111,5  otal 6110000000 - Homeless Services 2,310,5  otal 2600000000 - Grants-External 4,910,5  otal 6100 - Dept. of Housing and Community Development 4,910,5	51 - Contractual Services	40,000
51 - Contractual Services  Total  99999999999999999999999999999999999	Total	40,000
Total 254,0 999999999999999999999999999999999999	9999999992000000125800 - HSP-State 01 - FY22	
99999999999999999999999999999999999999	51 - Contractual Services	254,000
50 - Personnel Costs  Total  otal 6110000000 - Homeless Services  otal 2600000000 - Grants-External  otal 6100 - Dept. of Housing and Community Development  4,910,5	Total	254,000
Total  otal 6110000000 - Homeless Services  otal 2600000000 - Grants-External  otal 6100 - Dept. of Housing and Community Development  4,910,5	999999999999999999900 - Administration	
otal 6110000000 - Homeless Services  otal 2600000000 - Grants-External  otal 6100 - Dept. of Housing and Community Development  4,910,5	50 - Personnel Costs	111,577
otal 2600000000 - Grants-External  otal 6100 - Dept. of Housing and Community Development  4,910,5	Total	111,577
otal 6100 - Dept. of Housing and Community Development 4,910,5	otal 6110000000 - Homeless Services	2,310,593
	otal 260000000 - Grants-External	4,910,593
	otal 6100 - Dept. of Housing and Community Development	4,910,593
·	A STATE OF THE STA	

	FY 2025 Proposed
Fund : 14 - Grants	
Department : 7300 - Circuit Court	
Fund : 2600000000 - Grants-External	
Fund Center: 7300000000 - Circuit Court	
9999999991000000144700 - Child Support Enforcement FY 25	
50 - Personnel Costs	201,600
51 - Contractual Services	1,500
52 - Supplies and Materials	2,500
Total	205,600
9999999992000000118800 - Research and Analysis Trail Court Researcher FY 25	
50 - Personnel Costs	125,250
51 - Contractual Services	1,500
52 - Supplies and Materials	1,200
Total	127,950
9999999992000000119000 - Family Services for Howard County (Family Law) FY 25	
50 - Personnel Costs	592,796
51 - Contractual Services	30,400
52 - Supplies and Materials	3,000
Total	626,196
Total 730000000 - Circuit Court	959,746
Total 260000000 - Grants-External	959,746
Total 7300 - Circuit Court	959,746

Fund : 14 - Grants	The second secon
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
Fund Center: 7500000000 - States Attorney	
99999999991000000144800 - Victim Service Liaiso	n FY25
50 - Personnel Costs	59,710
Total	59,710
999999999910000000144900 - Domestic Violence Le	egal Assistant FY25
50 - Personnel Costs	40,645
Total	40,645
Total 7500000000 - States Attorney	100,355
Total 2600000000 - Grants-External	100,355
Total 7500 - State's Attorney	100,355

	F1 2025 F10posed
Fund : 14 - Grants	
Department : 7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	
9999999991000000145000 - Child Support Summons & Warrants FY25	
50 - Personnel Costs	20,000
Total	20,000
9999999992000000119100 - Police & Correctional Training Commissions FY25	
50 - Personnel Costs	10,000
Total	10,000
99999999992000000119200 - Police Recruiment & Retention Program FY25	
50 - Personnel Costs	56,000
Total	56,000
99999999992000000119400 - Police Accountability FY25	
50 - Personnel Costs	67,500
Total	67,500
Total 7600000000 - Sheriff's Office	153,500
Total 260000000 - Grants-External	153,500
Total 7600 - Sheriff's Office	153,500

110001100	ai zozo	
		FY 2025 Proposed
Fund : 14 - Grants		
Department : 8888 - Contingency		
Fund : 2600099999 - Cont-Grants		
Fund Center: 8888000000 - Contingency		
99999999999999999999999999999999999999		
99 - Contingencies		20,000,000
Total		20,000,000
Total 8888000000 - Contingency		20,000,000
Total 2600099999 - Cont-Grants		20,000,000
Total 8888 - Contingency		20,000,000
Total 14 - Grants		68,887,240

