

Introduced 05.06.2024
Public Hearing 05.20.2024
Council Action 05.22.2024
Executive Action 05.29.2024
Effective Date 07.01.2024

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.

Introduced and read first time May 6, 2024. Ordered posted and hearing scheduled.

By order Michelle Harrod
Michelle Harrod, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 20, 2024.

By order Michelle Harrod
Michelle Harrod, Administrator

This Bill was read the third time on May 22, 2024 and Passed ✓, Passed with amendments ✓, Failed .

By order Michelle Harrod
Michelle Harrod, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 24 day of May, 2024 at 1⁰⁰ a.m./p.m.

By order Michelle Harrod
Michelle Harrod, Administrator

Approved by the County Executive May 29, 2024

Calvin Ball
Calvin Ball, 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; Underlining indicates material added by amendment.

1 **WHEREAS**, pursuant to Article VI of the Howard County Charter, the County
2 Executive has prepared and submitted to the County Council the proposed budget for
3 Howard County for Fiscal Year 2025; and
4

5 **WHEREAS**, County funding to the Board of Education includes the use of
6 \$5,000,000 in 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 **WHEREAS**, the County Council has complied with all requirements of the
11 Howard County Charter and has revised the proposed budget as it considers proper.
12

13 ***Section 1. Be It Enacted*** by the County Council of Howard County, Maryland this
14 22 day of May, 2024 that it adopts as the current expense budget for the
15 County for the fiscal year beginning July 1, 2024 and ending June 30, 2025, the current
16 expense budget attached hereto that includes the information required by Section 603(a)
17 of the Howard County Charter and Section 22.406 of the Howard County Code.
18

19 ***Section 2. And Be It Further Enacted*** by the County Council of Howard County,
20 Maryland that 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

1 **Section 3. And Be It Further Enacted** by the County Council of Howard County,
2 Maryland that this Act shall be known as the Annual Budget and Appropriation
3 Ordinance of Howard County, Fiscal Year 2025.
4

5 **Section 4. And Be It Further Enacted** by the County Council of Howard County,
6 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the
7 Howard County Code relating to budgetary and fiscal procedures, the amounts specified
8 are approved, appropriated, and authorized to be disbursed for salary, wages, technical,
9 and special fees and all other expenses for the departments, boards, courts, commissions,
10 officers, bureaus, volunteer fire corporations, schools, and institutions of the County for
11 the purposes specified and sums itemized for the fiscal year beginning July 1, 2024 and
12 ending June 30, 2025.
13

14 **Section 5. And Be It Further Enacted** by the County Council of Howard County that
15 funds appropriated pursuant to this Fiscal Year 2025 Annual Budget and Appropriation
16 Ordinance are conditioned upon and subject to the authority granted pursuant to Section
17 213 of the Howard County Charter to the extent permitted by law. This Section shall be
18 supplemental to, and not in derogation of, any existing powers authorized by the Howard
19 County Charter, the Howard County Code, and other law.
20

21 **Section 6. And Be It Further Enacted** by the County Council of Howard County that all
22 grant funding provided to non-profit agencies is subject to the requirements of Section
23 22.704 of the Howard County Code. This Section shall be supplemental to, and not in
24 derogation of, any existing powers authorized by the Howard County Charter, the
25 Howard County Code, and other law.
26

27 **Section 7. And Be It Further Enacted** by the County Council of Howard County that
28 designation of specific categories of bonds and other evidence of indebtedness as a
29 revenue source in the capital budget is for administrative purposes only. Where a
30 specific category of bonds and other evidence of indebtedness is listed as a funding

1 source for any capital project, other categories of bonds may be used to fund the capital
2 project.

3
4 **Section 8. And Be It Further Enacted** by the County Council of Howard County,
5 Maryland that for the fiscal year beginning July 1, 2024 and ending June 30, 2025, it
6 hereby approves the following transactions in accordance with Section 609 (c) of the
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
10 (2) Reimbursements for services rendered between Funds, as listed in the current
11 expense budget and capital budget pages attached to this Act.

12
13 **Section 9. And Be It Further Enacted** by the County Council of Howard County
14 Maryland that not more than \$300,000 appropriated by this Act may be used for the
15 purpose of providing reimbursements for on-site stormwater best management practices
16 in accordance with Section 20.1106 of the Howard County Code during fiscal year
17 beginning July 1, 2024 and ending June 30, 2025.

18
19 **Section 10. And Be It Further Enacted** by the County Council of Howard County,
20 Maryland that, in the current expense budget and capital budget attached to this Act or
21 incorporated by reference, all subtotals, totals, and other calculated figures shall be
22 corrected to accommodate amendments to this Act. The Council Administrator may
23 reformat the pages of the current expense budget and capital budget as attached to this
24 Act only to add columns to reflect any adopted amendments and the effect of those
25 amendments on the total appropriation, including all pages unaffected by an adopted
26 amendment.

27
28 **Section 11. And Be It Further Enacted** by the County Council of Howard County,
29 Maryland that the County Council supports a multi-year educator compensation
30 agreement proposed by the Howard County Education Association, and urges the
31 Howard County Board of Education to work toward a multi-year agreement.”

1

2 ~~Section 11~~ Section 12. *And Be It Further Enacted by the County Council of Howard*
3 *County, Maryland that the adopted budget shall take effect July 1, 2024.*

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1100 - County Administration			
1000000000 - General Fund			
1110000000 - Staff Services			
99999999970000000202100 - Police Accountability Board			
50 - Personnel Costs	99,266	-	99,266
51 - Contractual Services	99,000	-	99,000
99999999970000000202100 - Police Accountability Board Total	198,266	-	198,266
9999999999999999999900 - Administration			
50 - Personnel Costs	2,504,636	-	2,504,636
51 - Contractual Services	461,988	-	461,988
52 - Supplies and Materials	10,800	-	10,800
58 - Expense Other	91,341	-	91,341
999999999999999999999900 - Administration Total	3,068,765	-	3,068,765
1110000000 - Staff Services Total	3,267,031	-	3,267,031
1120000000 - Community Sustainability			
999999999999999999999900 - Administration			
50 - Personnel Costs	808,855	-	808,855
51 - Contractual Services	132,692	-	132,692
52 - Supplies and Materials	48,550	-	48,550
999999999999999999999900 - Administration Total	990,097	-	990,097
1120000000 - Community Sustainability Total	990,097	-	990,097
1130000000 - Office of Human Rights			
99999999970000000000400 - Human Rights Commission (011-0220)			
51 - Contractual Services	19,042	-	19,042
52 - Supplies and Materials	1,500	-	1,500
99999999970000000000400 - Human Rights Commission (011-0220) Total	20,542	-	20,542
999999999700000000198000 - Martin Luther King (MLK) Fund			
51 - Contractual Services	11,165	-	11,165
52 - Supplies and Materials	3,641	-	3,641
58 - Expense Other	10,275	-	10,275
999999999700000000198000 - Martin Luther King (MLK) Fund Total	25,081	-	25,081
999999999700000000220400 - AAPI Commission			
51 - Contractual Services	8,663	-	8,663

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
52 - Supplies and Materials	1,540	-	1,540
58 - Expense Other	41,000	-	41,000
99999999970000000220400 - AAPI Commission Total	51,203	-	51,203
99999999970000000220500 - La Alianza Latina Commission			
51 - Contractual Services	8,388	-	8,388
52 - Supplies and Materials	1,430	-	1,430
58 - Expense Other	39,350	-	39,350
99999999970000000220500 - La Alianza Latina Commission Total	49,168	-	49,168
99999999970000000220600 - LGBTQIA+ Commission			
51 - Contractual Services	7,068	-	7,068
52 - Supplies and Materials	1,870	-	1,870
58 - Expense Other	8,525	-	8,525
99999999970000000220600 - LGBTQIA+ Commission Total	17,463	-	17,463
9999999999999999999999900 - Administration			
50 - Personnel Costs	1,625,124	-	1,625,124
51 - Contractual Services	234,103	-	234,103
52 - Supplies and Materials	14,875	-	14,875
58 - Expense Other	23,000	-	23,000
9999999999999999999999900 - Administration Total	1,897,102	-	1,897,102
1130000000 - Office of Human Rights Total	2,060,559	-	2,060,559
1140000000 - Office of Consumer Protection			
99999999970000000004700 - Consumer Affairs Advisory Board			
51 - Contractual Services	250	-	250
52 - Supplies and Materials	750	-	750
99999999970000000004700 - Consumer Affairs Advisory Board Total	1,000	-	1,000
9999999999999999999999900 - Administration			
50 - Personnel Costs	746,979	-	746,979
51 - Contractual Services	36,810	-	36,810

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
52 - Supplies and Materials	2,700	-	2,700
99999999999999999999999900 - Administration Total	786,489	-	786,489
1140000000 - Office of Consumer Protection Total	787,489	-	787,489
1150000000 - Workforce Development			
9999999999700000000000500 - County Employment Services (011-0610)			
50 - Personnel Costs	1,121,826	(112,000)	1,009,826
51 - Contractual Services	20,800	-	20,800
52 - Supplies and Materials	16,550	-	16,550
9999999999700000000000500 - County Employment Services (011-0610) Total	1,159,176	(112,000)	1,047,176
99999999999999999999999900 - Administration			
51 - Contractual Services	214,669	-	214,669
99999999999999999999999900 - Administration Total	214,669	-	214,669
1150000000 - Workforce Development Total	1,373,845	(112,000)	1,261,845
1160000000 - Office of Budget			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,645,126	-	1,645,126
51 - Contractual Services	160,464	-	160,464
52 - Supplies and Materials	3,000	-	3,000
58 - Expense Other	4,974	-	4,974
99999999999999999999999900 - Administration Total	1,813,564	-	1,813,564
1160000000 - Office of Budget Total	1,813,564	-	1,813,564
1170000000 - Office of Human Resources			
99999999999999999999999900 - Administration			
50 - Personnel Costs	2,937,480	-	2,937,480
51 - Contractual Services	565,203	-	565,203
52 - Supplies and Materials	20,510	-	20,510

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1400000000 - General-Int Grant			
1120000000 - Community Sustainability			
999999999920000000123600 - Resilient MD Program FY25			
51 - Contractual Services	4,800	-	4,800
999999999920000000123600 - Resilient MD Program FY25 Total	4,800	-	4,800
1120000000 - Community Sustainability Total	4,800	-	4,800
1400000000 - General-Int Grant Total	4,800	-	4,800
1100 - County Administration Total	18,505,904	(112,000)	18,393,904

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1300 - Finance			
1000000000 - General Fund			
1300000000 - Directors Office			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,476,760	-	1,476,760
51 - Contractual Services	874,466	-	874,466
52 - Supplies and Materials	3,700	-	3,700
58 - Expense Other	155,730	-	155,730
99999999999999999999999900 - Administration Total	2,510,656	-	2,510,656
1300000000 - Directors Office Total	2,510,656	-	2,510,656
1310000000 - Office of the Controller			
99999999999999999999999900 - Administration			
50 - Personnel Costs	657,281	-	657,281
51 - Contractual Services	19,425	-	19,425
52 - Supplies and Materials	2,000	-	2,000
99999999999999999999999900 - Administration Total	678,706	-	678,706
1310000000 - Office of the Controller Total	678,706	-	678,706
1311000000 - Bureau of Accounting			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,200,754	-	1,200,754
51 - Contractual Services	206,813	-	206,813
52 - Supplies and Materials	700	-	700
99999999999999999999999900 - Administration Total	1,408,267	-	1,408,267
1311000000 - Bureau of Accounting Total	1,408,267	-	1,408,267
1312000000 - Bureau of Reporting			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,293,491	-	1,293,491
51 - Contractual Services	121,850	-	121,850
52 - Supplies and Materials	700	-	700
99999999999999999999999900 - Administration Total	1,416,041	-	1,416,041
1312000000 - Bureau of Reporting Total	1,416,041	-	1,416,041

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1320000000 - Office of Business Management & Customer Service			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,287,847	-	1,287,847
51 - Contractual Services	473,633	-	473,633
52 - Supplies and Materials	900	-	900
99999999999999999999999900 - Administration Total	1,762,380	-	1,762,380
1320000000 - Office of Business Management & Customer Service Total	1,762,380	-	1,762,380
1325000000 - Bureau of Recordation & Banking Services			
99999999999999999999999900 - Administration			
50 - Personnel Costs	990,873	-	990,873
51 - Contractual Services	57,951	-	57,951
52 - Supplies and Materials	1,100	-	1,100
99999999999999999999999900 - Administration Total	1,049,924	-	1,049,924
1325000000 - Bureau of Recordation & Banking Services Total	1,049,924	-	1,049,924
1330000000 - Water & Sewer Billing			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,086,649	-	1,086,649
51 - Contractual Services	251,133	-	251,133
52 - Supplies and Materials	2,150	-	2,150
99999999999999999999999900 - Administration Total	1,339,932	-	1,339,932
1330000000 - Water & Sewer Billing Total	1,339,932	-	1,339,932
1340000000 - Bureau of Disbursements			
99999999999999999999999900 - Administration			
50 - Personnel Costs	783,365	-	783,365
51 - Contractual Services	387,041	-	387,041
52 - Supplies and Materials	3,000	-	3,000
99999999999999999999999900 - Administration Total	1,173,406	-	1,173,406
1340000000 - Bureau of Disbursements Total	1,173,406	-	1,173,406
1000000000 - General Fund Total	11,339,312	-	11,339,312
1300 - Finance Total	11,339,312	-	11,339,312

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1310 - Debt Service			
3000000000 - Gen Imp Debt Svc			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	39,152,910	-	39,152,910
69 - Operating Transfers	2,455,000	-	2,455,000
99999999999999999999999900 - Administration Total	41,607,910	-	41,607,910
1399000000 - Stewardship Finance Total	41,607,910	-	41,607,910
3000000000 - Gen Imp Debt Svc Total	41,607,910	-	41,607,910
3000010199 - Gen Imp_06-29-99			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	213,480	-	213,480
99999999999999999999999900 - Administration Total	213,480	-	213,480
1399000000 - Stewardship Finance Total	213,480	-	213,480
3000010199 - Gen Imp_06-29-99 Total	213,480	-	213,480
3000020000 - Master Lease Debt Sv			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	81,130	-	81,130
99999999999999999999999900 - Administration Total	81,130	-	81,130
1399000000 - Stewardship Finance Total	81,130	-	81,130
3000020000 - Master Lease Debt Sv Total	81,130	-	81,130
3001010000 - Coll Debt Svc			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	1,025,160	-	1,025,160
99999999999999999999999900 - Administration Total	1,025,160	-	1,025,160
1399000000 - Stewardship Finance Total	1,025,160	-	1,025,160
3001010000 - Coll Debt Svc Total	1,025,160	-	1,025,160

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3003010112 - LIB-Sr-1			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	3,496,340	-	3,496,340
99999999999999999999999900 - Administration Total	3,496,340	-	3,496,340
1399000000 - Stewardship Finance Total	3,496,340	-	3,496,340
3003010112 - LIB-Sr-1 Total	3,496,340	-	3,496,340
3010000000 - Excise Debt Service			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	8,797,770	-	8,797,770
99999999999999999999999900 - Administration Total	8,797,770	-	8,797,770
1399000000 - Stewardship Finance Total	8,797,770	-	8,797,770
3010000000 - Excise Debt Service Total	8,797,770	-	8,797,770
3010070112 - HWY-Sr-1			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	5,226,810	-	5,226,810
99999999999999999999999900 - Administration Total	5,226,810	-	5,226,810
1399000000 - Stewardship Finance Total	5,226,810	-	5,226,810
3010070112 - HWY-Sr-1 Total	5,226,810	-	5,226,810
3010091104 - Excise_2004			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	1,452,740	-	1,452,740
99999999999999999999999900 - Administration Total	1,452,740	-	1,452,740
1399000000 - Stewardship Finance Total	1,452,740	-	1,452,740
3010091104 - Excise_2004 Total	1,452,740	-	1,452,740

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Howard County, Maryland

[illegible]

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1530000000 - Special Operations Command			
99999999999999999999999900 - Administration			
50 - Personnel Costs	335,399	-	335,399
51 - Contractual Services	790	-	790
52 - Supplies and Materials	1,250	-	1,250
99999999999999999999999900 - Administration Total	337,439	-	337,439
1530000000 - Special Operations Command Total	337,439	-	337,439
1531000000 - Criminal Investig Bureau			
99999999999999999999999900 - Administration			
51 - Contractual Services	33,368	-	33,368
99999999999999999999999900 - Administration Total	33,368	-	33,368
1531000000 - Criminal Investig Bureau Total	33,368	-	33,368
1532000000 - Special Operations Bureau			
99999999999999999999999900 - Administration			
50 - Personnel Costs	9,769,551	-	9,769,551
51 - Contractual Services	1,682,974	-	1,682,974
52 - Supplies and Materials	314,460	-	314,460
99999999999999999999999900 - Administration Total	11,766,985	-	11,766,985
1532000000 - Special Operations Bureau Total	11,766,985	-	11,766,985
1533000000 - Operational Support Bureau			
99999999999999999999999900 - Administration			
50 - Personnel Costs	4,756,216	-	4,756,216
51 - Contractual Services	1,157,078	-	1,157,078
52 - Supplies and Materials	200,916	-	200,916
54 - Debt Service	85,028	-	85,028
99999999999999999999999900 - Administration Total	6,199,238	-	6,199,238
1533000000 - Operational Support Bureau Total	6,199,238	-	6,199,238
1540000000 - Criminal Investigations Command			
99999999999999999999999900 - Administration			
50 - Personnel Costs	334,753	-	334,753
51 - Contractual Services	740	-	740

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1500 - Police Total	158,204,356	-	158,204,356

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
2000 - Technology & Communication Services			
1000000000 - General Fund			
2050000000 - Cable Administration			
99999999970000000022100 - Cable Advisory Board			
51 - Contractual Services	800	-	800
99999999970000000022100 - Cable Advisory Board Total	800	-	800
99999999999999999999999900 - Administration			
50 - Personnel Costs	423,217	-	423,217
51 - Contractual Services	219,625	-	219,625
58 - Expense Other	352	-	352
99999999999999999999999900 - Administration Total	643,194	-	643,194
2050000000 - Cable Administration Total	643,994	-	643,994
1000000000 - General Fund Total	643,994	-	643,994
2000 - Technology & Communication Services Total	643,994	-	643,994

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3000 - Planning & Zoning			
1000000000 - General Fund			
3000000000 - Administration			
99999999970000000002600 - Planning Board (0200)			
50 - Personnel Costs	3,500	-	3,500
51 - Contractual Services	8,760	-	8,760
58 - Expense Other	3,000	-	3,000
99999999970000000002600 - Planning Board (0200) Total	15,260	-	15,260
99999999970000000002700 - Baltimore Metropolitan Council (0300)			
51 - Contractual Services	101,761	-	101,761
99999999970000000002700 - Baltimore Metropolitan Council (0300) Total	101,761	-	101,761
9999999999999999999900 - Administration			
50 - Personnel Costs	988,581	-	988,581
51 - Contractual Services	816,332	-	816,332
52 - Supplies and Materials	9,200	-	9,200
58 - Expense Other	48,953	-	48,953
999999999999999999999900 - Administration Total	1,863,066	-	1,863,066
3000000000 - Administration Total	1,980,087	-	1,980,087
3010000000 - Development Engineering Division			
9999999999999999999900 - Administration			
50 - Personnel Costs	1,476,227	-	1,476,227
51 - Contractual Services	600	-	600
999999999999999999999900 - Administration Total	1,476,827	-	1,476,827
3010000000 - Development Engineering Division Total	1,476,827	-	1,476,827
3030000000 - Public Services & Zoning Administration			
9999999999999999999900 - Administration			
50 - Personnel Costs	1,334,765	-	1,334,765
51 - Contractual Services	11,600	-	11,600
58 - Expense Other	32,400	-	32,400
999999999999999999999900 - Administration Total	1,378,765	-	1,378,765
3030000000 - Public Services & Zoning Administration Total	1,378,765	-	1,378,765

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3100 - Public Works			
1000000000 - General Fund			
3100000000 - Directors Office			
99999999999999999999999900 - Administration			
50 - Personnel Costs	4,245,151	-	4,245,151
51 - Contractual Services	1,829,534	-	1,829,534
52 - Supplies and Materials	14,700	-	14,700
54 - Debt Service	5,719,853	-	5,719,853
58 - Expense Other	197,408	-	197,408
99999999999999999999999900 - Administration Total	12,006,646	-	12,006,646
3100000000 - Directors Office Total	12,006,646	-	12,006,646
3110000000 - Engineering - Administration			
99999999999999999999999900 - Administration			
50 - Personnel Costs	363,352	-	363,352
51 - Contractual Services	5,114	-	5,114
52 - Supplies and Materials	6,600	-	6,600
99999999999999999999999900 - Administration Total	375,066	-	375,066
3110000000 - Engineering - Administration Total	375,066	-	375,066
3111000000 - Engineering - Transportation & Special Projects			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,669,234	-	1,669,234
51 - Contractual Services	17,454	-	17,454
52 - Supplies and Materials	6,800	-	6,800
99999999999999999999999900 - Administration Total	1,693,488	-	1,693,488
3111000000 - Engineering - Transportation & Special Projects Total	1,693,488	-	1,693,488
3112000000 - Engineering - Construction Inspection			
99999999999999999999999900 - Administration			
50 - Personnel Costs	2,764,682	-	2,764,682
51 - Contractual Services	1,056,428	-	1,056,428
52 - Supplies and Materials	15,800	-	15,800
58 - Expense Other	504,045	-	504,045
99999999999999999999999900 - Administration Total	4,340,955	-	4,340,955
3112000000 - Engineering - Construction Inspection Total	4,340,955	-	4,340,955

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3113000000 - Engineering - Survey			
99999999999999999999999900 - Administration			
50 - Personnel Costs	963,801	-	963,801
51 - Contractual Services	49,103	-	49,103
52 - Supplies and Materials	11,050	-	11,050
58 - Expense Other	70,599	-	70,599
99999999999999999999999900 - Administration Total	1,094,553	-	1,094,553
3113000000 - Engineering - Survey Total	1,094,553	-	1,094,553
3120000000 - Highways - Administration			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,679,428	-	1,679,428
51 - Contractual Services	142,540	-	142,540
52 - Supplies and Materials	12,900	-	12,900
58 - Expense Other	116,755	-	116,755
99999999999999999999999900 - Administration Total	1,951,623	-	1,951,623
3120000000 - Highways - Administration Total	1,951,623	-	1,951,623
3122000000 - Highways - Maintenance			
99999999999999999999999900 - Administration			
50 - Personnel Costs	9,406,378	-	9,406,378
51 - Contractual Services	4,968,430	-	4,968,430
52 - Supplies and Materials	2,548,587	-	2,548,587
58 - Expense Other	4,375,690	-	4,375,690
99999999999999999999999900 - Administration Total	21,299,085	-	21,299,085
3122000000 - Highways - Maintenance Total	21,299,085	-	21,299,085
3123000000 - Highways - Traffic engineering			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,452,265	-	1,452,265
51 - Contractual Services	1,250,217	-	1,250,217
52 - Supplies and Materials	268,550	-	268,550

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3200 - Transportation Services			
1000000000 - General Fund			
3200000000 - Department of Transportation			
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0			
50 - Personnel Costs	419,532	-	419,532
51 - Contractual Services	115,225	-	115,225
52 - Supplies and Materials	5,000	-	5,000
58 - Expense Other	28,781	-	28,781
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0 Total	568,538	-	568,538
9999999999999999999900 - Administration			
51 - Contractual Services	1,000	-	1,000
999999999999999999999900 - Administration Total	1,000	-	1,000
3200000000 - Department of Transportation Total	569,538	-	569,538
3220000000 - Transit Operations			
999999999700000000160100 - Transit Operations			
54 - Debt Service	280,250	-	280,250
999999999700000000160100 - Transit Operations Total	280,250	-	280,250
999999999999999999999900 - Administration			
50 - Personnel Costs	153,998	-	153,998
51 - Contractual Services	11,970,898	-	11,970,898
999999999999999999999900 - Administration Total	12,124,896	-	12,124,896
3220000000 - Transit Operations Total	12,405,146	-	12,405,146
3240000000 - Regional Planning			
999999999999999999999900 - Administration			
50 - Personnel Costs	643,740	(178,507)	465,233
51 - Contractual Services	65,000	-	65,000
52 - Supplies and Materials	5,000	-	5,000
999999999999999999999900 - Administration Total	713,740	(178,507)	535,233
3240000000 - Regional Planning Total	713,740	(178,507)	535,233
3250000000 - Bicycle/Pedestrian Program			
999999999999999999999900 - Administration			
50 - Personnel Costs	399,455	-	399,455
51 - Contractual Services	12,000	-	12,000

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3400 - Inspections, Licenses and Permits			
1000000000 - General Fund			
3400000000 - Administration			
99999999999999999999999900 - Administration			
50 - Personnel Costs	928,218	-	928,218
51 - Contractual Services	1,896,459	-	1,896,459
52 - Supplies and Materials	23,200	-	23,200
58 - Expense Other	459,837	-	459,837
99999999999999999999999900 - Administration Total	3,307,714	-	3,307,714
3400000000 - Administration Total	3,307,714	-	3,307,714
3410000000 - Enforcement			
99999999999999999999999900 - Administration			
50 - Personnel Costs	4,368,827	-	4,368,827
51 - Contractual Services	30,925	-	30,925
52 - Supplies and Materials	21,100	-	21,100
99999999999999999999999900 - Administration Total	4,420,852	-	4,420,852
3410000000 - Enforcement Total	4,420,852	-	4,420,852
3420000000 - Plan Review			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,887,641	-	1,887,641
51 - Contractual Services	8,467	-	8,467
52 - Supplies and Materials	1,700	-	1,700
99999999999999999999999900 - Administration Total	1,897,808	-	1,897,808
3420000000 - Plan Review Total	1,897,808	-	1,897,808
3430000000 - License & Permits			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,142,741	-	1,142,741
51 - Contractual Services	8,000	-	8,000
52 - Supplies and Materials	6,550	-	6,550
99999999999999999999999900 - Administration Total	1,157,291	-	1,157,291
3430000000 - License & Permits Total	1,157,291	-	1,157,291
1000000000 - General Fund Total	10,783,665	-	10,783,665
3400 - Inspections, Licenses and Permits Total	10,783,665	-	10,783,665

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
5000 - Recreation & Parks			
1000000000 - General Fund			
5000000000 - Office of the Director			
99999999999999999999999900 - Administration			
50 - Personnel Costs	3,081,016	-	3,081,016
51 - Contractual Services	1,714,497	-	1,714,497
52 - Supplies and Materials	5,500	-	5,500
58 - Expense Other	2,020,624	-	2,020,624
69 - Operating Transfers	255,349	-	255,349
9999999999999999999999999900 - Administration Total	7,076,986	-	7,076,986
5000000000 - Office of the Director Total	7,076,986	-	7,076,986
5010000000 - Bureau of Recreation			
9999999999999999999999999900 - Administration			
50 - Personnel Costs	358,423	-	358,423
51 - Contractual Services	19,000	-	19,000
52 - Supplies and Materials	16,000	-	16,000
999999999999999999999999999900 - Administration Total	393,423	-	393,423
5010000000 - Bureau of Recreation Total	393,423	-	393,423
5011000000 - Licensed Childcare & Community Services Division			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,247,336	-	1,247,336
51 - Contractual Services	177,000	-	177,000
52 - Supplies and Materials	108,000	-	108,000
99999999999999999999999999999900 - Administration Total	1,532,336	-	1,532,336
5011000000 - Licensed Childcare & Community Services Division Total	1,532,336	-	1,532,336
5012000000 - Recreation Services Division			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,485,441	-	1,485,441
51 - Contractual Services	45,000	-	45,000
52 - Supplies and Materials	87,000	-	87,000
9999999999999999999999999999999900 - Administration Total	1,617,441	-	1,617,441
5012000000 - Recreation Services Division Total	1,617,441	-	1,617,441

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
5013000000 - Bureau of Administrative Services			
99999999999999999999999900 - Administration			
50 - Personnel Costs	3,617,357	-	3,617,357
51 - Contractual Services	204,825	-	204,825
52 - Supplies and Materials	179,000	-	179,000
99999999999999999999999900 - Administration Total	4,001,182	-	4,001,182
5013000000 - Bureau of Administrative Services Total	4,001,182	-	4,001,182
5014000000 - Sports & Adventure Services Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,661,822	-	1,661,822
51 - Contractual Services	57,000	-	57,000
52 - Supplies and Materials	58,500	-	58,500
99999999999999999999999900 - Administration Total	1,777,322	-	1,777,322
5014000000 - Sports & Adventure Services Division Total	1,777,322	-	1,777,322
5020000000 - Bureau of Capital Projects Park Planning and Construction			
99999999999999999999999900 - Administration			
50 - Personnel Costs	963,290	-	963,290
51 - Contractual Services	213,306	-	213,306
52 - Supplies and Materials	12,260	-	12,260
99999999999999999999999900 - Administration Total	1,188,856	-	1,188,856
5020000000 - Bureau of Capital Projects Park Planning and Construction Total	1,188,856	-	1,188,856
5030000000 - Bureau of Parks			
99999999999999999999999900 - Administration			
50 - Personnel Costs	149,758	-	149,758
51 - Contractual Services	49,400	-	49,400
52 - Supplies and Materials	23,000	-	23,000
99999999999999999999999900 - Administration Total	222,158	-	222,158
5030000000 - Bureau of Parks Total	222,158	-	222,158

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
5031000000 - Park Operations Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	5,210,097	-	5,210,097
51 - Contractual Services	225,000	-	225,000
52 - Supplies and Materials	288,000	-	288,000
99999999999999999999999900 - Administration Total	5,723,097	-	5,723,097
5031000000 - Park Operations Division Total	5,723,097	-	5,723,097
5033000000 - Horticulture & Land Management Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,781,568	-	1,781,568
51 - Contractual Services	582,842	-	582,842
52 - Supplies and Materials	150,500	-	150,500
99999999999999999999999900 - Administration Total	2,514,910	-	2,514,910
5033000000 - Horticulture & Land Management Division Total	2,514,910	-	2,514,910
5034000000 - Natural and Historic Resources Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	3,375,280	-	3,375,280
51 - Contractual Services	662,501	-	662,501
52 - Supplies and Materials	69,157	-	69,157
99999999999999999999999900 - Administration Total	4,106,938	-	4,106,938
5034000000 - Natural and Historic Resources Division Total	4,106,938	-	4,106,938
5035000000 - Park Construction Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,541,126	-	1,541,126
51 - Contractual Services	35,650	-	35,650
52 - Supplies and Materials	51,675	-	51,675
99999999999999999999999900 - Administration Total	1,628,451	-	1,628,451
5035000000 - Park Construction Division Total	1,628,451	-	1,628,451
1000000000 - General Fund Total	31,783,100	-	31,783,100
5000 - Recreation & Parks Total	31,783,100	-	31,783,100

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
6000 - Community Resources & Services			
1000000000 - General Fund			
6000000000 - Administration			
999999999970000000004400 - Commission for Women			
51 - Contractual Services	2,700	-	2,700
52 - Supplies and Materials	1,600	-	1,600
999999999970000000004400 - Commission for Women Total	4,300	-	4,300
999999999970000000004500 - Commission on Disability Issues			
51 - Contractual Services	3,710	-	3,710
52 - Supplies and Materials	480	-	480
999999999970000000004500 - Commission on Disability Issues Total	4,190	-	4,190
999999999970000000116500 - Commission on Veterans and Military Families			
51 - Contractual Services	2,600	-	2,600
52 - Supplies and Materials	1,500	-	1,500
999999999970000000116500 - Commission on Veterans and Military Families Total	4,100	-	4,100
999999999970000000156300 - Veterans & Military Families			
50 - Personnel Costs	88,443	-	88,443
51 - Contractual Services	8,000	-	8,000
52 - Supplies and Materials	3,500	-	3,500
999999999970000000156300 - Veterans & Military Families Total	99,943	-	99,943
999999999970000000160300 - Human Trafficking Task Force			
51 - Contractual Services	25,500	-	25,500
52 - Supplies and Materials	6,500	-	6,500
999999999970000000160300 - Human Trafficking Task Force Total	32,000	-	32,000
999999999970000000174000 - Transition Council			
51 - Contractual Services	500	-	500
52 - Supplies and Materials	1,000	-	1,000
999999999970000000174000 - Transition Council Total	1,500	-	1,500
999999999970000000174100 - Human Trafficking Coordinating Council			
51 - Contractual Services	2,000	-	2,000
52 - Supplies and Materials	2,000	-	2,000
999999999970000000174100 - Human Trafficking Coordinating Council Total	4,000	-	4,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000174300 - Office of Disability Services			
50 - Personnel Costs	519,791	-	519,791
51 - Contractual Services	36,500	-	36,500
52 - Supplies and Materials	19,500	-	19,500
99999999970000000174300 - Office of Disability Services Total	575,791	-	575,791
99999999970000000220100 - Communications			
50 - Personnel Costs	381,826	-	381,826
51 - Contractual Services	13,262	-	13,262
52 - Supplies and Materials	3,652	-	3,652
99999999970000000220100 - Communications Total	398,740	-	398,740
99999999970000000220200 - Technology			
50 - Personnel Costs	506,977	-	506,977
51 - Contractual Services	5,000	-	5,000
52 - Supplies and Materials	122,410	-	122,410
99999999970000000220200 - Technology Total	634,387	-	634,387
99999999970000000220300 - Office of ADA			
50 - Personnel Costs	263,996	-	263,996
51 - Contractual Services	34,000	-	34,000
52 - Supplies and Materials	1,000	-	1,000
99999999970000000220300 - Office of ADA Total	298,996	-	298,996
9999999999999999999999900 - Administration			
50 - Personnel Costs	2,344,669	(30,000)	2,314,669
51 - Contractual Services	1,810,603	-	1,810,603
52 - Supplies and Materials	18,000	-	18,000
58 - Expense Other	59,151	-	59,151
9999999999999999999999900 - Administration Total	4,232,423	(30,000)	4,202,423
6000000000 - Administration Total	6,290,370	(30,000)	6,260,370
6020000000 - OAI Administration			
99999999970000000004800 - Commission on Aging			
51 - Contractual Services	600	-	600

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
52 - Supplies and Materials	1,950	-	1,950
99999999970000000004800 - Commission on Aging Total	2,550	-	2,550
9999999999999999999900 - Administration			
50 - Personnel Costs	1,147,986	-	1,147,986
51 - Contractual Services	170,386	-	170,386
52 - Supplies and Materials	30,371	-	30,371
99999999999999999999900 - Administration Total	1,348,743	-	1,348,743
6020000000 - OAI Administration Total	1,351,293	-	1,351,293
6021000000 - Health Promotion & Nutrition			
99999999999999999999900 - Administration			
50 - Personnel Costs	1,185,850	-	1,185,850
51 - Contractual Services	98,964	-	98,964
52 - Supplies and Materials	4,900	-	4,900
99999999999999999999900 - Administration Total	1,289,714	-	1,289,714
6021000000 - Health Promotion & Nutrition Total	1,289,714	-	1,289,714
6022000000 - 50+ Centers			
99999999999999999999900 - Administration			
50 - Personnel Costs	2,770,166	-	2,770,166
51 - Contractual Services	69,978	-	69,978
52 - Supplies and Materials	26,230	-	26,230
99999999999999999999900 - Administration Total	2,866,374	-	2,866,374
6022000000 - 50+ Centers Total	2,866,374	-	2,866,374
6023000000 - Home and Comm Based Svc - HCBS			
99999999999999999999900 - Administration			
50 - Personnel Costs	1,989,843	-	1,989,843
51 - Contractual Services	34,913	-	34,913
52 - Supplies and Materials	36,750	-	36,750

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
6030000000 - Office of Children and Families			
99999999970000000130000 - Parents As Teachers			
50 - Personnel Costs	543,816	-	543,816
51 - Contractual Services	21,500	-	21,500
52 - Supplies and Materials	5,500	-	5,500
99999999970000000130000 - Parents As Teachers Total	570,816	-	570,816
99999999970000000240000 - Family Support Center			
51 - Contractual Services	146,675	-	146,675
52 - Supplies and Materials	2,000	-	2,000
99999999970000000240000 - Family Support Center Total	148,675	-	148,675
999999999999999999900 - Administration			
50 - Personnel Costs	1,379,544	-	1,379,544
51 - Contractual Services	60,879	-	60,879
52 - Supplies and Materials	8,750	-	8,750
999999999999999999900 - Administration Total	1,449,173	-	1,449,173
6030000000 - Office of Children and Families Total	2,168,664	-	2,168,664
6031000000 - Local Childrens Board			
99999999970000000142100 - Voices 4 Change			
51 - Contractual Services	6,550	-	6,550
52 - Supplies and Materials	3,450	-	3,450
99999999970000000142100 - Voices 4 Change Total	10,000	-	10,000
99999999970000000160400 - Getting Ahead			
50 - Personnel Costs	92,258	-	92,258
51 - Contractual Services	74,754	-	74,754
52 - Supplies and Materials	16,479	-	16,479
99999999970000000160400 - Getting Ahead Total	183,491	-	183,491
99999999970000000174800 - Community Engagement			
51 - Contractual Services	22,000	-	22,000
52 - Supplies and Materials	3,000	-	3,000
99999999970000000174800 - Community Engagement Total	25,000	-	25,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000175000 - HoCo Strives			
50 - Personnel Costs	138,408	-	138,408
51 - Contractual Services	601,592	-	601,592
52 - Supplies and Materials	10,000	-	10,000
99999999970000000175000 - HoCo Strives Total	750,000	-	750,000
99999999970000000214800 - Multi Service Center			
54 - Debt Service	127,274	-	127,274
99999999970000000214800 - Multi Service Center Total	127,274	-	127,274
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,068,890	-	1,068,890
51 - Contractual Services	5,250	-	5,250
52 - Supplies and Materials	2,150	-	2,150
99999999999999999999999900 - Administration Total	1,076,290	-	1,076,290
6031000000 - Local Childrens Board Total	2,172,055	-	2,172,055
1000000000 - General Fund Total	18,842,575	459,347	19,301,922
1400000000 - General-Int Grant			
6000000000 - Administration			
999999999100000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	-	11,188
999999999100000000122800 - Human Trafficking Total	11,188	-	11,188
6000000000 - Administration Total	11,188	-	11,188
6021000000 - Health Promotion & Nutrition			
999999999100000000146600 - Title IIID FY25			
50 - Personnel Costs	1,656	-	1,656
999999999100000000146600 - Title IIID FY25 Total	1,656	-	1,656
999999999100000000147000 - Title III-C1 FY25			
50 - Personnel Costs	34,730	-	34,730
999999999100000000147000 - Title III-C1 FY25 Total	34,730	-	34,730

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999910000000147600 - TITLE IIIC-2 FY25			
50 - Personnel Costs	23,910	-	23,910
99999999910000000147600 - TITLE IIIC-2 FY25 Total	23,910	-	23,910
6021000000 - Health Promotion & Nutrition Total	60,296	-	60,296
6023000000 - Home and Comm Based Srvc - HCBS			
99999999910000000147900 - TITLE III B FY25			
50 - Personnel Costs	26,036	-	26,036
99999999910000000147900 - TITLE III B FY25 Total	26,036	-	26,036
99999999910000000148000 - TITLE III E FY25			
50 - Personnel Costs	31,583	-	31,583
99999999910000000148000 - TITLE III E FY25 Total	31,583	-	31,583
99999999910000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	1,613	-	1,613
99999999910000000148100 - Title VII Ombudsman FY25 Total	1,613	-	1,613
99999999910000000148200 - VII Elder Abuse FY25			
50 - Personnel Costs	347	-	347
99999999910000000148200 - VII Elder Abuse FY25 Total	347	-	347
6023000000 - Home and Comm Based Srvc - HCBS Total	59,579	-	59,579
1400000000 - General-Int Grant Total	131,063	-	131,063
6000 - Community Resources & Services Total	18,973,638	459,347	19,432,985

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
7000 - County Council			
1000000000 - General Fund			
7000000000 - County Council			
99999999999999999999999900 - Administration			
50 - Personnel Costs	3,830,183	-	3,830,183
51 - Contractual Services	976,030	-	976,030
52 - Supplies and Materials	47,000	-	47,000
58 - Expense Other	39,196	-	39,196
99999999999999999999999900 - Administration Total	4,892,409	-	4,892,409
7000000000 - County Council Total	4,892,409	-	4,892,409
7010000000 - County Auditor			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,819,852	-	1,819,852
51 - Contractual Services	358,557	-	358,557
52 - Supplies and Materials	3,450	-	3,450
99999999999999999999999900 - Administration Total	2,181,859	-	2,181,859
7010000000 - County Auditor Total	2,181,859	-	2,181,859
7020000000 - Zoning Board			
99999999999999999999999900 - Administration			
50 - Personnel Costs	105,694	-	105,694
99999999999999999999999900 - Administration Total	105,694	-	105,694
7020000000 - Zoning Board Total	105,694	-	105,694
7030000000 - Board of Appeals			
99999999999999999999999900 - Administration			
50 - Personnel Costs	106,588	-	106,588
51 - Contractual Services	3,175	-	3,175
99999999999999999999999900 - Administration Total	109,763	-	109,763
7030000000 - Board of Appeals Total	109,763	-	109,763

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
7100 - Social Services			
1000000000 - General Fund			
7100000000 - Department of Social Services			
99999999999999999999999900 - Administration			
50 - Personnel Costs	350,000	-	350,000
51 - Contractual Services	519,465	-	519,465
58 - Expense Other	1,578	-	1,578
99999999999999999999999900 - Administration Total	871,043	-	871,043
7100000000 - Department of Social Services Total	871,043	-	871,043
1000000000 - General Fund Total	871,043	-	871,043
7100 - Social Services Total	871,043	-	871,043

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
7500 - State's Attorney			
1000000000 - General Fund			
7500000000 - States Attorney			
99999999910000000125600 - Domestic Violence Legal Assistant FY23			
50 - Personnel Costs	60,000	-	60,000
99999999910000000125600 - Domestic Violence Legal Assistant FY23 Total	60,000	-	60,000
9999999999999999999999900 - Administration			
50 - Personnel Costs	11,860,353	-	11,860,353
51 - Contractual Services	1,064,177	-	1,064,177
52 - Supplies and Materials	65,850	-	65,850
58 - Expense Other	84,157	-	84,157
99999999999999999999999900 - Administration Total	13,074,537	-	13,074,537
7500000000 - States Attorney Total	13,134,537	-	13,134,537
1000000000 - General Fund Total	13,134,537	-	13,134,537
14000000000 - General-Int Grant			
7500000000 - States Attorney			
99999999910000000144800 - Victim Service Liaison FY25			
50 - Personnel Costs	65,508	-	65,508
99999999910000000144800 - Victim Service Liaison FY25 Total	65,508	-	65,508
99999999910000000144900 - Domestic Violence Legal Assistant FY25			
50 - Personnel Costs	67,653	-	67,653
99999999910000000144900 - Domestic Violence Legal Assistant FY25 Total	67,653	-	67,653
7500000000 - States Attorney Total	133,161	-	133,161
1400000000 - General-Int Grant Total	133,161	-	133,161
7500 - State's Attorney Total	13,267,698	-	13,267,698

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
7800 - Soil Conservation District			
1000000000 - General Fund			
7800000000 - Soil Conservation District			
99999999999999999999999900 - Administration			
50 - Personnel Costs	59,342	-	59,342
51 - Contractual Services	382,382	-	382,382
58 - Expense Other	5,092	-	5,092
999999999999999999999999999900 - Administration Total	446,816	-	446,816
78000000000 - Soil Conservation District Total	446,816	-	446,816
10000000000 - General Fund Total	446,816	-	446,816
7800 - Soil Conservation District Total	446,816	-	446,816

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
8000 - Community Service Partnerships			
1100000000 - Community Service Partnerships			
8000000000 - Community Service Partnerships			
99999999970000000034800 - Humanin			
51 - Contractual Services	206,444	-	206,444
99999999970000000034800 - Humanin Total	206,444	-	206,444
99999999970000000035100 - Adaptive Living			
51 - Contractual Services	27,000	-	27,000
99999999970000000035100 - Adaptive Living Total	27,000	-	27,000
99999999970000000035200 - Meals On Wheels			
51 - Contractual Services	84,200	-	84,200
99999999970000000035200 - Meals On Wheels Total	84,200	-	84,200
99999999970000000035300 - Community Action Council			
51 - Contractual Services	1,190,271	-	1,190,271
99999999970000000035300 - Community Action Council Total	1,190,271	-	1,190,271
99999999970000000035400 - Springboard Community Services			
51 - Contractual Services	540,275	-	540,275
99999999970000000035400 - Springboard Community Services Total	540,275	-	540,275
99999999970000000035600 - Patapsco Heritage Greenway			
51 - Contractual Services	80,000	-	80,000
99999999970000000035600 - Patapsco Heritage Greenway Total	80,000	-	80,000
99999999970000000035900 - Luminus Network for New Americans			
51 - Contractual Services	678,122	-	678,122
99999999970000000035900 - Luminus Network for New Americans Total	678,122	-	678,122
99999999970000000036200 - Winter Growth			
51 - Contractual Services	50,000	-	50,000
99999999970000000036200 - Winter Growth Total	50,000	-	50,000
99999999970000000036400 - Voices For Children			
51 - Contractual Services	57,900	-	57,900
99999999970000000036400 - Voices For Children Total	57,900	-	57,900
99999999970000000036600 - Local/Regional Arts Grants			
51 - Contractual Services	1,237,840	-	1,237,840
99999999970000000036600 - Local/Regional Arts Grants Total	1,237,840	-	1,237,840

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000036700 - Tourism Council			
51 - Contractual Services	1,150,000	-	1,150,000
99999999970000000036700 - Tourism Council Total	1,150,000	-	1,150,000
99999999970000000036800 - Historical Society			
51 - Contractual Services	150,000	-	150,000
99999999970000000036800 - Historical Society Total	150,000	-	150,000
99999999970000000036900 - Legal Aid Bureau			
51 - Contractual Services	121,900	-	121,900
99999999970000000036900 - Legal Aid Bureau Total	121,900	-	121,900
99999999970000000037000 - Bridges To Housing Stability			
51 - Contractual Services	504,367	-	504,367
99999999970000000037000 - Bridges To Housing Stability Total	504,367	-	504,367
99999999970000000037500 - HC Center of African American Culture			
51 - Contractual Services	92,000	-	92,000
99999999970000000037500 - HC Center of African American Culture Total	92,000	-	92,000
99999999970000000037600 - Forest Conservancy			
51 - Contractual Services	5,000	-	5,000
99999999970000000037600 - Forest Conservancy Total	5,000	-	5,000
99999999970000000038300 - On Our Own			
51 - Contractual Services	31,800	-	31,800
99999999970000000038300 - On Our Own Total	31,800	-	31,800
99999999970000000038600 - Neighbor Ride			
51 - Contractual Services	89,125	-	89,125
99999999970000000038600 - Neighbor Ride Total	89,125	-	89,125
99999999970000000094000 - African Art Museum of Maryland			
51 - Contractual Services	12,000	-	12,000
99999999970000000094000 - African Art Museum of Maryland Total	12,000	-	12,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000094100 - Ellicott City Partnership			
51 - Contractual Services	64,000	-	64,000
99999999970000000094100 - Ellicott City Partnership Total	64,000	-	64,000
99999999970000000096700 - Arc of Howard County			
51 - Contractual Services	159,750	-	159,750
99999999970000000096700 - Arc of Howard County Total	159,750	-	159,750
99999999970000000096900 - Camp Attaway - Operating			
51 - Contractual Services	38,955	-	38,955
99999999970000000096900 - Camp Attaway - Operating Total	38,955	-	38,955
99999999970000000097300 - Gilchrist			
51 - Contractual Services	47,700	-	47,700
99999999970000000097300 - Gilchrist Total	47,700	-	47,700
99999999970000000097400 - Grassroots - Operating			
51 - Contractual Services	1,794,024	-	1,794,024
99999999970000000097400 - Grassroots - Operating Total	1,794,024	-	1,794,024
99999999970000000097700 - Hope Works - Operating			
51 - Contractual Services	750,750	-	750,750
99999999970000000097700 - Hope Works - Operating Total	750,750	-	750,750
99999999970000000097800 - Howard County Autism			
51 - Contractual Services	64,557	-	64,557
99999999970000000097800 - Howard County Autism Total	64,557	-	64,557
99999999970000000098400 - Laurel Advocacy & Referral Services			
51 - Contractual Services	25,000	-	25,000
99999999970000000098400 - Laurel Advocacy & Referral Services Total	25,000	-	25,000
99999999970000000098500 - Living in Recovery - Operating			
51 - Contractual Services	118,637	-	118,637
99999999970000000098500 - Living in Recovery - Operating Total	118,637	-	118,637

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000098600 - MakingChange - Operating			
51 - Contractual Services	83,500	-	83,500
99999999970000000098600 - MakingChange - Operating Total	83,500	-	83,500
99999999970000000098800 - NAMI			
51 - Contractual Services	36,882	-	36,882
99999999970000000098800 - NAMI Total	36,882	-	36,882
99999999970000000098900 - United Way - PEH			
51 - Contractual Services	71,740	-	71,740
99999999970000000098900 - United Way - PEH Total	71,740	-	71,740
99999999970000000110100 - Howard County General Hospital			
51 - Contractual Services	495,300	-	495,300
99999999970000000110100 - Howard County General Hospital Total	495,300	-	495,300
99999999970000000116000 - Rebuilding Together Howard County			
51 - Contractual Services	223,200	-	223,200
99999999970000000116000 - Rebuilding Together Howard County Total	223,200	-	223,200
99999999970000000136000 - Howard County Housing Commission			
51 - Contractual Services	266,022	-	266,022
99999999970000000136000 - Howard County Housing Commission Total	266,022	-	266,022
99999999970000000136200 - Mediation and Conflict Resolution Center			
51 - Contractual Services	62,938	-	62,938
99999999970000000136200 - Mediation and Conflict Resolution Center Total	62,938	-	62,938
99999999970000000140000 - Accessible Resources for Independence			
51 - Contractual Services	45,315	-	45,315
99999999970000000140000 - Accessible Resources for Independence Total	45,315	-	45,315
99999999970000000140100 - CSP-HC Drug Free-Operating			
51 - Contractual Services	25,960	-	25,960
99999999970000000140100 - CSP-HC Drug Free-Operating Total	25,960	-	25,960

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000154100 - Korean Community Service Center			
51 - Contractual Services	59,500	-	59,500
99999999970000000154100 - Korean Community Service Center Total	59,500	-	59,500
99999999970000000154200 - Maryland Coalition of Families Inc			
51 - Contractual Services	45,815	-	45,815
99999999970000000154200 - Maryland Coalition of Families Inc Total	45,815	-	45,815
99999999970000000166500 - Human Service Transportation			
51 - Contractual Services	399,600	-	399,600
99999999970000000166500 - Human Service Transportation Total	399,600	-	399,600
99999999970000000178000 - Howard County Conservancy			
51 - Contractual Services	55,250	-	55,250
99999999970000000178000 - Howard County Conservancy Total	55,250	-	55,250
99999999970000000178100 - Building Families for Children			
51 - Contractual Services	39,973	-	39,973
99999999970000000178100 - Building Families for Children Total	39,973	-	39,973
99999999970000000188000 - Community Ecology Institute			
51 - Contractual Services	132,300	-	132,300
99999999970000000188000 - Community Ecology Institute Total	132,300	-	132,300
99999999970000000226100 - Columbia Community Care			
51 - Contractual Services	30,000	-	30,000
99999999970000000226100 - Columbia Community Care Total	30,000	-	30,000
99999999970000000226200 - TurnAround			
51 - Contractual Services	115,177	-	115,177
99999999970000000226200 - TurnAround Total	115,177	-	115,177
99999999970000000246000 - Down Syndrome Association of Maryland			
51 - Contractual Services	10,000	-	10,000
99999999970000000246000 - Down Syndrome Association of Maryland Total	10,000	-	10,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000246100 - Equipment Connection for Children			
51 - Contractual Services	10,000	-	10,000
99999999970000000246100 - Equipment Connection for Children Total	10,000	-	10,000
99999999970000000246200 - Touch Stones Financial Wellness Services			
51 - Contractual Services	10,104	-	10,104
99999999970000000246200 - Touch Stones Financial Wellness Services Total	10,104	-	10,104
999999999700000002260000 - A-OK Mentoring & Tutoring			
51 - Contractual Services	10,000	-	10,000
999999999700000002260000 - A-OK Mentoring & Tutoring Total	10,000	-	10,000
9999999999999999999900 - Administration			
51 - Contractual Services	1,925,614	-	1,925,614
99999999999999999999900 - Administration Total	1,925,614	-	1,925,614
8000000000 - Community Service Partnerships Total	13,525,807	-	13,525,807
1100000000 - Community Service Partnerships Total	13,525,807	-	13,525,807
8000 - Community Service Partnerships Total	13,525,807	-	13,525,807

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
9000 - Other Non-Departmental Expenses			
9000000000 - Non-Departmental Expenses Fund			
9000000000 - Non-Departmental Expenses			
99999999999999999999999900 - Administration			
50 - Personnel Costs	300,000	(168,840)	131,160
51 - Contractual Services	11,640,000	-	11,640,000
58 - Expense Other	1,320,000	-	1,320,000
69 - Operating Transfers	191,442,300	(350,000)	191,092,300
99999999999999999999999900 - Administration Total	204,702,300	(518,840)	204,183,460
9000000000 - Non-Departmental Expenses Total	204,702,300	(518,840)	204,183,460
9000000000 - Non-Departmental Expenses Fund Total	204,702,300	(518,840)	204,183,460
9000 - Other Non-Departmental Expenses Total	204,702,300	(518,840)	204,183,460

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
D000 - Economic Development Authority			
1000000000 - General Fund			
D000000000 - Economic Development Authority			
99999999999999999999999900 - Administration			
50 - Personnel Costs	3,815	-	3,815
51 - Contractual Services	246,555	-	246,555
58 - Expense Other	3,141,382	-	3,141,382
999999999999999999999999999900 - Administration Total	3,391,752	-	3,391,752
D000000000 - Economic Development Authority Total	3,391,752	-	3,391,752
1000000000 - General Fund Total	3,391,752	-	3,391,752
D000 - Economic Development Authority Total	3,391,752	-	3,391,752

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Howard County, Maryland

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
02 - Environmental Services			
3100 - Public Works			
2000000000 - Environmental Svcs			
3140000000 - Environmental - Administration			
99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)			
58 - Expense Other	2,266,010	-	2,266,010
99999999970000000003300 - Environmental Svcs Pro Rata (640-0606) Total	2,266,010	-	2,266,010
9999999999999999999900 - Administration			
50 - Personnel Costs	864,546	-	864,546
51 - Contractual Services	356,215	-	356,215
52 - Supplies and Materials	21,900	-	21,900
58 - Expense Other	166,370	(165,171)	1,199
999999999999999999999900 - Administration Total	1,409,031	(165,171)	1,243,860
3140000000 - Environmental - Administration Total	3,675,041	(165,171)	3,509,870
3141000000 - Environmental - Operations			
999999999999999999999900 - Administration			
50 - Personnel Costs	3,424,695	-	3,424,695
51 - Contractual Services	13,397,730	-	13,397,730
52 - Supplies and Materials	244,350	-	244,350
58 - Expense Other	1,005,953	-	1,005,953
69 - Operating Transfers	1,203,400	249,340	1,452,740
99999999999999999999999900 - Administration Total	19,276,128	249,340	19,525,468
3141000000 - Environmental - Operations Total	19,276,128	249,340	19,525,468
3143000000 - Environmental - Collections			
99999999999999999999999900 - Administration			
50 - Personnel Costs	846,567	-	846,567
51 - Contractual Services	5,601,808	-	5,601,808
52 - Supplies and Materials	86,000	-	86,000
9999999999999999999999999900 - Administration Total	6,534,375	-	6,534,375
3143000000 - Environmental - Collections Total	6,534,375	-	6,534,375

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3144000000 - Environmental - Recycling			
99999999999999999999999900 - Administration			
50 - Personnel Costs	629,290	-	629,290
51 - Contractual Services	9,812,159	-	9,812,159
52 - Supplies and Materials	461,000	-	461,000
99999999999999999999999900 - Administration Total	10,902,449	-	10,902,449
3144000000 - Environmental - Recycling Total	10,902,449	-	10,902,449
2000000000 - Environmental Svcs Total	40,387,993	84,169	40,472,162
3100 - Public Works Total	40,387,993	84,169	40,472,162
02 - Environmental Services Total	40,387,993	84,169	40,472,162

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
03 - Community Renewal Program			
6100 - Housing and Community Development			
2010000000 - Community Renewal			
6100000000 - Housing & Community Development			
9999999999700000000138000 - Housing Initiative			
51 - Contractual Services	6,110,000	-	6,110,000
9999999999700000000138000 - Housing Initiative Total	6,110,000	-	6,110,000
9999999999999999999999900 - Administration			
50 - Personnel Costs	1,557,504	-	1,557,504
51 - Contractual Services	174,995	-	174,995
52 - Supplies and Materials	12,500	-	12,500
58 - Expense Other	827,778	-	827,778
69 - Operating Transfers	144,920	-	144,920
999999999999999999999999900 - Administration Total	2,717,697	-	2,717,697
6100000000 - Housing & Community Development Total	8,827,697	-	8,827,697
6110000000 - Homeless Services			
9999999999700000000242000 - Homeless Services			
50 - Personnel Costs	1,017,215	-	1,017,215
51 - Contractual Services	353,625	-	353,625
52 - Supplies and Materials	22,218	-	22,218
9999999999700000000242000 - Homeless Services Total	1,393,058	-	1,393,058
6110000000 - Homeless Services Total	1,393,058	-	1,393,058
2010000000 - Community Renewal Total	10,220,755	-	10,220,755
2010000003 - MIHU Fee in Lieu			
6100000000 - Housing & Community Development			
9999999999700000000154300 - FEE IN LIEU GRANTEES			
51 - Contractual Services	6,425,000	-	6,425,000
9999999999700000000154300 - FEE IN LIEU GRANTEES Total	6,425,000	-	6,425,000
6100000000 - Housing & Community Development Total	6,425,000	-	6,425,000
2010000003 - MIHU Fee in Lieu Total	6,425,000	-	6,425,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
2010050000 - Program Income Mtchg			
6100000000 - Housing & Community Development			
999999999910000000148400 - Community Development Block Grant FY25			
51 - Contractual Services	100,000	-	100,000
999999999910000000148400 - Community Development Block Grant FY25 Total	100,000	-	100,000
999999999910000000148500 - Home Investment Partnership FY25			
51 - Contractual Services	100,000	-	100,000
999999999910000000148500 - Home Investment Partnership FY25 Total	100,000	-	100,000
6100000000 - Housing & Community Development Total	200,000	-	200,000
2010050000 - Program Income Mtchg Total	200,000	-	200,000
6100 - Housing and Community Development Total	16,845,755	-	16,845,755
03 - Community Renewal Program Total	16,845,755	-	16,845,755

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3000 - Planning & Zoning			
2020000000 - Agric Land Preserv			
3000000000 - Administration			
99999999970000000002900 - Agricultural land Preservation (440-0601)			
50 - Personnel Costs	282,396	-	282,396
51 - Contractual Services	104,611	-	104,611
54 - Debt Service	5,535,690	-	5,535,690
58 - Expense Other	600,379	-	600,379
99999999970000000002900 - Agricultural land Preservation (440-0601) Total	6,523,076	-	6,523,076
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)			
58 - Expense Other	384,414	-	384,414
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601) Total	384,414	-	384,414
3000000000 - Administration Total	6,907,490	-	6,907,490
2020000000 - Agric Land Preserv Total	6,907,490	-	6,907,490
3000 - Planning & Zoning Total	6,907,490	-	6,907,490

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
7800 - Soil Conservation District			
2020000000 - Agric Land Preserv			
7800000000 - Soil Conservation District			
99999999999999999999999900 - Administration			
50 - Personnel Costs	184,361	-	184,361
51 - Contractual Services	1,332,541	-	1,332,541
58 - Expense Other	15,821	-	15,821
999999999999999999999999999900 - Administration Total	1,532,723	-	1,532,723
78000000000 - Soil Conservation District Total	1,532,723	-	1,532,723
2020000000 - Agric Land Preserv Total	1,532,723	-	1,532,723
7800 - Soil Conservation District Total	1,532,723	-	1,532,723

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
D000 - Economic Development Authority			
2020000000 - Agric Land Preserv			
D000000000 - Economic Development Authority			
99999999999999999999999900 - Administration			
51 - Contractual Services	734,000	-	734,000
9999999999999999999999999900 - Administration Total	734,000	-	734,000
D000000000 - Economic Development Authority Total	734,000	-	734,000
2020000000 - Agric Land Preserv Total	734,000	-	734,000
D000 - Economic Development Authority Total	734,000	-	734,000
04 - Agricultural Land Preservation Total	9,798,467	88,986	9,887,453

[illegible]

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000238100 - PSTC All Hazards			
51 - Contractual Services	15,308	-	15,308
52 - Supplies and Materials	31,302	-	31,302
99999999970000000238100 - PSTC All Hazards Total	46,610	-	46,610
99999999970000000238200 - PSTC EMS			
51 - Contractual Services	128,764	-	128,764
52 - Supplies and Materials	83,179	-	83,179
99999999970000000238200 - PSTC EMS Total	211,943	-	211,943
99999999970000000238300 - PSTC Academy			
51 - Contractual Services	106,876	-	106,876
52 - Supplies and Materials	84,452	-	84,452
99999999970000000238300 - PSTC Academy Total	191,328	-	191,328
99999999970000000238400 - PSTC Facility & Multi Media			
51 - Contractual Services	35,000	-	35,000
52 - Supplies and Materials	45,500	-	45,500
99999999970000000238400 - PSTC Facility & Multi Media Total	80,500	-	80,500
99999999970000000238500 - PSTC Learning Management System			
51 - Contractual Services	27,170	-	27,170
52 - Supplies and Materials	150	-	150
99999999970000000238500 - PSTC Learning Management System Total	27,320	-	27,320
999999999999999999900 - Administration			
50 - Personnel Costs	5,132,188	-	5,132,188
51 - Contractual Services	14,980	-	14,980
52 - Supplies and Materials	12,200	-	12,200
69 - Operating Transfers	730,336	-	730,336
999999999999999999900 - Administration Total	5,889,704	-	5,889,704
1712000000 - Training Bureau Total	6,541,445	-	6,541,445

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1720000000 - Office of Emergency Management			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,091,002	-	1,091,002
51 - Contractual Services	174,364	-	174,364
52 - Supplies and Materials	92,100	-	92,100
99999999999999999999999900 - Administration Total	1,357,466	-	1,357,466
1720000000 - Office of Emergency Management Total	1,357,466	-	1,357,466
1730000000 - Emergency Services Operation Bureau			
9999999999700000000218000 - DFRS Battalion 1			
52 - Supplies and Materials	500	-	500
9999999999700000000218000 - DFRS Battalion 1 Total	500	-	500
9999999999700000000218100 - DFRS Battalion 2			
52 - Supplies and Materials	500	-	500
9999999999700000000218100 - DFRS Battalion 2 Total	500	-	500
9999999999700000000218200 - DFRS Battalion 3			
52 - Supplies and Materials	1,400	-	1,400
9999999999700000000218200 - DFRS Battalion 3 Total	1,400	-	1,400
9999999999700000000218300 - DFRS Safety			
52 - Supplies and Materials	200	-	200
9999999999700000000218300 - DFRS Safety Total	200	-	200
9999999999700000000218400 - DFRS Special Ops			
51 - Contractual Services	66,500	-	66,500
52 - Supplies and Materials	41,500	-	41,500
9999999999700000000218400 - DFRS Special Ops Total	108,000	-	108,000
9999999999700000000218500 - DFRS Tower 2			
52 - Supplies and Materials	1,450	-	1,450
9999999999700000000218500 - DFRS Tower 2 Total	1,450	-	1,450
9999999999700000000218600 - DFRS Station 7			
52 - Supplies and Materials	17,750	-	17,750
9999999999700000000218600 - DFRS Station 7 Total	17,750	-	17,750

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000218700 - DFRS Station 9			
52 - Supplies and Materials	18,325	-	18,325
99999999970000000218700 - DFRS Station 9 Total	18,325	-	18,325
99999999970000000218800 - DFRS Station 10			
52 - Supplies and Materials	26,350	-	26,350
99999999970000000218800 - DFRS Station 10 Total	26,350	-	26,350
99999999970000000218900 - DFRS Station 11			
52 - Supplies and Materials	16,050	-	16,050
99999999970000000218900 - DFRS Station 11 Total	16,050	-	16,050
99999999970000000219000 - DFRS Station 12			
52 - Supplies and Materials	16,450	-	16,450
99999999970000000219000 - DFRS Station 12 Total	16,450	-	16,450
99999999970000000219100 - DFRS Station 13			
52 - Supplies and Materials	14,150	-	14,150
99999999970000000219100 - DFRS Station 13 Total	14,150	-	14,150
99999999970000000219200 - DFRS Station 14			
52 - Supplies and Materials	14,025	-	14,025
99999999970000000219200 - DFRS Station 14 Total	14,025	-	14,025
999999999999999999900 - Administration			
50 - Personnel Costs	88,298,163	-	88,298,163
51 - Contractual Services	614,798	-	614,798
52 - Supplies and Materials	132,700	-	132,700
58 - Expense Other	8,114,665	-	8,114,665
999999999999999999900 - Administration Total	97,160,326	-	97,160,326
1730000000 - Emergency Services Operation Bureau Total	97,395,476	-	97,395,476
1731000000 - Emergency Services Management Bureau			
999999999999999999900 - Administration			
50 - Personnel Costs	2,456,269	-	2,456,269
51 - Contractual Services	333,326	-	333,326

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1770000000 - Community Outreach			
99999999999999999999999900 - Administration			
50 - Personnel Costs	601,585	-	601,585
51 - Contractual Services	7,274	-	7,274
52 - Supplies and Materials	33,932	-	33,932
99999999999999999999999900 - Administration Total	642,791	-	642,791
1770000000 - Community Outreach Total	642,791	-	642,791
2030000000 - Fire & Rescue Total	154,316,118	8,250,000	162,566,118
2030050000 - Fire & Rescue Grant Match			
1700000000 - Administration Bureau			
999999999910000000145800 - EMPG FFY25			
50 - Personnel Costs	180,000	-	180,000
999999999910000000145800 - EMPG FFY25 Total	180,000	-	180,000
999999999910000000146100 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY25			
51 - Contractual Services	7,500	-	7,500
999999999910000000146100 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY25 Total	7,500	-	7,500
999999999920000000120600 - Cardiac Monitors FY25			
53 - Capital Outlay	40,000	-	40,000
999999999920000000120600 - Cardiac Monitors FY25 Total	40,000	-	40,000
1700000000 - Administration Bureau Total	227,500	-	227,500
2030050000 - Fire & Rescue Grant Match Total	227,500	-	227,500
1700 - Fire and Rescue Services Total	154,543,618	8,250,000	162,793,618
05 - Fire & Rescue Reserve Total	154,543,618	8,250,000	162,793,618

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
06 - Program Revenue			
1100 - County Administration			
2150000000 - Program Revenue Fund			
1120000000 - Community Sustainability			
999999999700000000176100 - Renewable Energy Credits			
51 - Contractual Services	15,000	-	15,000
999999999700000000176100 - Renewable Energy Credits Total	15,000	-	15,000
1120000000 - Community Sustainability Total	15,000	-	15,000
1130000000 - Office of Human Rights			
99999999970000000062700 - Equal Opportunity			
50 - Personnel Costs	44,307	-	44,307
51 - Contractual Services	27,302	-	27,302
52 - Supplies and Materials	1,100	-	1,100
99999999970000000062700 - Equal Opportunity Total	72,709	-	72,709
1130000000 - Office of Human Rights Total	72,709	-	72,709
1140000000 - Office of Consumer Protection			
99999999970000000011000 - Consumer Payments (0431)			
51 - Contractual Services	10,000	-	10,000
52 - Supplies and Materials	9,035	-	9,035
99999999970000000011000 - Consumer Payments (0431) Total	19,035	-	19,035
1140000000 - Office of Consumer Protection Total	19,035	-	19,035
1200000000 - Office of Agriculture			
99999999970000000070300 - Local Food Program			
50 - Personnel Costs	173,659	-	173,659
51 - Contractual Services	20,171	-	20,171
52 - Supplies and Materials	398,248	-	398,248
58 - Expense Other	59,726	-	59,726
99999999970000000070300 - Local Food Program Total	651,804	-	651,804
1200000000 - Office of Agriculture Total	651,804	-	651,804
2150000000 - Program Revenue Fund Total	758,548	-	758,548
2150002000 - Local Drug Asset Forfeiture			
1110000000 - Staff Services			
99999999970000000028000 - Drug Asset Forfeiture			
50 - Personnel Costs	47,000	-	47,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
51 - Contractual Services	253,000	-	253,000
99999999970000000028000 - Drug Asset Forfeiture Total	300,000	-	300,000
999999999700000000108000 - Human Trafficking			
51 - Contractual Services	50,000	-	50,000
999999999700000000108000 - Human Trafficking Total	50,000	-	50,000
1110000000 - Staff Services Total	350,000	-	350,000
2150002000 - Local Drug Asset Forfeiture Total	350,000	-	350,000
1100 - County Administration Total	1,108,548	-	1,108,548

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1500 - Police			
2150000000 - Program Revenue Fund			
1510000000 - Administration Command			
99999999970000000003900 - Training -Other Jurisdictions (615-2013)			
51 - Contractual Services	43,500	-	43,500
99999999970000000003900 - Training -Other Jurisdictions (615-2013) Total	43,500	-	43,500
99999999970000000004000 - Graffiti Reward System (615-2020)			
51 - Contractual Services	16,500	-	16,500
52 - Supplies and Materials	7,000	-	7,000
53 - Capital Outlay	10,000	-	10,000
99999999970000000004000 - Graffiti Reward System (615-2020) Total	33,500	-	33,500
99999999970000000004100 - Special Police Overtime (051-2022)			
50 - Personnel Costs	250,000	-	250,000
99999999970000000004100 - Special Police Overtime (051-2022) Total	250,000	-	250,000
99999999970000000004100 - Advocacy Center (615-2039)			
51 - Contractual Services	12,000	-	12,000
52 - Supplies and Materials	8,000	-	8,000
53 - Capital Outlay	10,000	-	10,000
99999999970000000004100 - Advocacy Center (615-2039) Total	30,000	-	30,000
999999999700000000070100 - Police Special Overtime			
50 - Personnel Costs	250,000	-	250,000
999999999700000000070100 - Police Special Overtime Total	250,000	-	250,000
1510000000 - Administration Command Total	607,000	-	607,000
1514000000 - Animal Control Division			
99999999970000000003700 - Animal Shelter Contributions (615-2011)			
51 - Contractual Services	120,500	-	120,500
52 - Supplies and Materials	40,000	-	40,000
53 - Capital Outlay	40,000	-	40,000
99999999970000000003700 - Animal Shelter Contributions (615-2011) Total	200,500	-	200,500
1514000000 - Animal Control Division Total	200,500	-	200,500
1520000000 - Field Operations Command			
999999999700000000032000 - Police Youth Program Donations			
51 - Contractual Services	5,000	-	5,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
52 - Supplies and Materials	7,000	-	7,000
99999999970000000032000 - Police Youth Program Donations Total	12,000	-	12,000
999999999700000000134000 - Board of Ed Overtime			
50 - Personnel Costs	280,000	-	280,000
999999999700000000134000 - Board of Ed Overtime Total	280,000	-	280,000
1520000000 - Field Operations Command Total	292,000	-	292,000
1532000000 - Special Operations Bureau			
999999999700000000034200 - Police Spc Ops Vehicles (2047)			
52 - Supplies and Materials	30,000	-	30,000
53 - Capital Outlay	35,000	-	35,000
999999999700000000034200 - Police Spc Ops Vehicles (2047) Total	65,000	-	65,000
9999999997000000000196000 - Retired K9 Veterinary Expenses			
51 - Contractual Services	120,000	-	120,000
52 - Supplies and Materials	40,000	-	40,000
9999999997000000000196000 - Retired K9 Veterinary Expenses Total	160,000	-	160,000
1532000000 - Special Operations Bureau Total	225,000	-	225,000
2150000000 - Program Revenue Fund Total	1,324,500	-	1,324,500
1500 - Police Total	1,324,500	-	1,324,500

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1600 - Corrections			
2150000000 - Program Revenue Fund			
1600000000 - Corrections			
99999999970000000024000 - Inmate Clothing Reimb			
52 - Supplies and Materials	500	-	500
99999999970000000024000 - Inmate Clothing Reimb Total	500	-	500
1600000000 - Corrections Total	500	-	500
2150000000 - Program Revenue Fund Total	500	-	500
1600 - Corrections Total	500	-	500

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1700 - Fire and Rescue Services			
2150000000 - Program Revenue Fund			
1700000000 - Administration Bureau			
999999999970000000006200 - Emergency Medical Services			
51 - Contractual Services	30,000	-	30,000
52 - Supplies and Materials	63,000	-	63,000
999999999970000000006200 - Emergency Medical Services Total	93,000	-	93,000
999999999970000000006300 - County Stations			
51 - Contractual Services	6,000	-	6,000
52 - Supplies and Materials	19,000	-	19,000
999999999970000000006300 - County Stations Total	25,000	-	25,000
9999999999700000000226300 - DFRS Training			
52 - Supplies and Materials	40,000	-	40,000
9999999999700000000226300 - DFRS Training Total	40,000	-	40,000
9999999999700000000226400 - DFRS Deployments			
50 - Personnel Costs	200,000	-	200,000
9999999999700000000226400 - DFRS Deployments Total	200,000	-	200,000
1700000000 - Administration Bureau Total	358,000	-	358,000
2150000000 - Program Revenue Fund Total	358,000	-	358,000
1700 - Fire and Rescue Services Total	358,000	-	358,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3000 - Planning & Zoning			
2150000000 - Program Revenue Fund			
3000000000 - Administration			
99999999970000000066000 - Clean & Lien			
51 - Contractual Services	50,000	-	50,000
99999999970000000066000 - Clean & Lien Total	50,000	-	50,000
3000000000 - Administration Total	50,000	-	50,000
2150000000 - Program Revenue Fund Total	50,000	-	50,000
3000 - Planning & Zoning Total	50,000	-	50,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3100 - Public Works			
2150000000 - Program Revenue Fund			
3144000000 - Environmental - Recycling			
99999999970000000148000 - Environmental Services-GreenFest			
51 - Contractual Services	17,000	-	17,000
52 - Supplies and Materials	3,000	-	3,000
99999999970000000148000 - Environmental Services-GreenFest Total	20,000	-	20,000
3144000000 - Environmental - Recycling Total	20,000	-	20,000
2150000000 - Program Revenue Fund Total	20,000	-	20,000
3100 - Public Works Total	20,000	-	20,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3200 - Transportation Services			
2150000000 - Program Revenue Fund			
3220000000 - Transit Operations			
99999999970000000116300 - Transportation - Anne Arundel			
51 - Contractual Services	1,600,000	-	1,600,000
99999999970000000116300 - Transportation - Anne Arundel Total	1,600,000	-	1,600,000
99999999970000000116400 - Transportation - MD Dept of Transport			
51 - Contractual Services	75,000	-	75,000
99999999970000000116400 - Transportation - MD Dept of Transport Total	75,000	-	75,000
99999999970000000142300 - Transportation - MDOT			
51 - Contractual Services	1,900,000	-	1,900,000
99999999970000000142300 - Transportation - MDOT Total	1,900,000	-	1,900,000
3220000000 - Transit Operations Total	3,575,000	-	3,575,000
2150000000 - Program Revenue Fund Total	3,575,000	-	3,575,000
2150004000 - Transit Services Improvement Fund			
3220000000 - Transit Operations			
99999999970000000226600 - Transit Services Improvement Fund			
53 - Capital Outlay	600,000	-	600,000
99999999970000000226600 - Transit Services Improvement Fund Total	600,000	-	600,000
3220000000 - Transit Operations Total	600,000	-	600,000
2150004000 - Transit Services Improvement Fund Total	600,000	-	600,000
3200 - Transportation Services Total	4,175,000	-	4,175,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
5000 - Recreation & Parks			
2150000000 - Program Revenue Fund			
5034000000 - Natural and Historic Resources Division			
99999999970000000056300 - MPEA Operating Acct			
50 - Personnel Costs	75,000	-	75,000
51 - Contractual Services	40,000	-	40,000
52 - Supplies and Materials	25,000	-	25,000
99999999970000000056300 - MPEA Operating Acct Total	140,000	-	140,000
5034000000 - Natural and Historic Resources Division Total	140,000	-	140,000
2150000000 - Program Revenue Fund Total	140,000	-	140,000
5000 - Recreation & Parks Total	140,000	-	140,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
6000 - Community Resources & Services			
2150000000 - Program Revenue Fund			
6000000000 - Administration			
99999999970000000010600 - Women's Commission (0422)			
51 - Contractual Services	500	-	500
52 - Supplies and Materials	500	-	500
99999999970000000010600 - Women's Commission (0422) Total	1,000	-	1,000
99999999970000000019100 - Furlough Donations			
52 - Supplies and Materials	5,000	-	5,000
99999999970000000019100 - Furlough Donations Total	5,000	-	5,000
999999999700000000172000 - Human Trafficking Prevention (program revenue)			
51 - Contractual Services	10,000	-	10,000
52 - Supplies and Materials	5,000	-	5,000
999999999700000000172000 - Human Trafficking Prevention (program revenue) Total	15,000	-	15,000
999999999700000000174200 - AIP Fund			
51 - Contractual Services	15,000	-	15,000
52 - Supplies and Materials	15,000	-	15,000
999999999700000000174200 - AIP Fund Total	30,000	-	30,000
6000000000 - Administration Total	51,000	-	51,000
6020000000 - OAI Administration			
999999999700000000056900 - Resource Book Fund			
51 - Contractual Services	42,645	-	42,645
52 - Supplies and Materials	6,500	-	6,500
999999999700000000056900 - Resource Book Fund Total	49,145	-	49,145
6020000000 - OAI Administration Total	49,145	-	49,145
6021000000 - Health Promotion & Nutrition			
999999999700000000057100 - Large Events Fund			
51 - Contractual Services	96,425	-	96,425
52 - Supplies and Materials	32,300	-	32,300
999999999700000000057100 - Large Events Fund Total	128,725	-	128,725
999999999700000000057200 - Agewell			
51 - Contractual Services	24,500	-	24,500
999999999700000000057200 - Agewell Total	24,500	-	24,500

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000057300 - Evidence Based Programs			
51 - Contractual Services	47,525	-	47,525
52 - Supplies and Materials	25,550	-	25,550
99999999970000000057300 - Evidence Based Programs Total	73,075	-	73,075
99999999970000000057500 - Pets on Wheels			
51 - Contractual Services	700	-	700
52 - Supplies and Materials	1,800	-	1,800
99999999970000000057500 - Pets on Wheels Total	2,500	-	2,500
99999999970000000057600 - Spring Program Revenues			
51 - Contractual Services	5,900	-	5,900
52 - Supplies and Materials	6,500	-	6,500
99999999970000000057600 - Spring Program Revenues Total	12,400	-	12,400
999999999700000000174400 - Home Delivery			
52 - Supplies and Materials	50,000	-	50,000
999999999700000000174400 - Home Delivery Total	50,000	-	50,000
999999999700000000174500 - Lunch Donation			
50 - Personnel Costs	11,108	-	11,108
51 - Contractual Services	45	-	45
52 - Supplies and Materials	133,929	-	133,929
999999999700000000174500 - Lunch Donation Total	145,082	-	145,082
6021000000 - Health Promotion & Nutrition Total	436,282	-	436,282
6022000000 - 50+ Centers			
99999999970000000058100 - Senior Center Activity Account			
50 - Personnel Costs	233,877	-	233,877
51 - Contractual Services	564,000	-	564,000
52 - Supplies and Materials	147,380	-	147,380
99999999970000000058100 - Senior Center Activity Account Total	945,257	-	945,257
99999999970000000059000 - HT Ride			
51 - Contractual Services	92,100	-	92,100
99999999970000000059000 - HT Ride Total	92,100	-	92,100

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
999999999970000000059400 - Security Fees Senior Centers			
51 - Contractual Services	8,000	-	8,000
999999999970000000059400 - Security Fees Senior Centers Total	8,000	-	8,000
9999999999700000000174600 - Social Day Programs			
50 - Personnel Costs	144,143	-	144,143
51 - Contractual Services	27,000	-	27,000
52 - Supplies and Materials	10,000	-	10,000
9999999999700000000174600 - Social Day Programs Total	181,143	-	181,143
6022000000 - 50+ Centers Total	1,226,500	-	1,226,500
6023000000 - Home and Comm Based Srvc - HCBS			
999999999970000000060300 - Guardianship Program Fund			
51 - Contractual Services	29,500	-	29,500
52 - Supplies and Materials	20,500	-	20,500
999999999970000000060300 - Guardianship Program Fund Total	50,000	-	50,000
999999999970000000060900 - MA Waiver Federal Reimbursement			
50 - Personnel Costs	428,331	-	428,331
51 - Contractual Services	18,000	-	18,000
999999999970000000060900 - MA Waiver Federal Reimbursement Total	446,331	-	446,331
9999999999700000000174700 - Vivian Reid			
51 - Contractual Services	60,000	-	60,000
9999999999700000000174700 - Vivian Reid Total	60,000	-	60,000
6023000000 - Home and Comm Based Srvc - HCBS Total	556,331	-	556,331
6030000000 - Office of Children and Families			
999999999970000000061400 - Program Fees			
50 - Personnel Costs	63,383	-	63,383
51 - Contractual Services	113,600	-	113,600
52 - Supplies and Materials	2,000	-	2,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
54 - Debt Service	40,796	-	40,796
99999999970000000061400 - Program Fees Total	219,779	-	219,779
6030000000 - Office of Children and Families Total	219,779	-	219,779
6031000000 - Local Childrens Board			
999999999700000000174900 - Community Engagement			
52 - Supplies and Materials	15,000	-	15,000
999999999700000000174900 - Community Engagement Total	15,000	-	15,000
999999999700000000214800 - Multiservice Center			
51 - Contractual Services	140,000	-	140,000
999999999700000000214800 - Multiservice Center Total	140,000	-	140,000
6031000000 - Local Childrens Board Total	155,000	-	155,000
2150000000 - Program Revenue Fund Total	2,694,037	-	2,694,037
6000 - Community Resources & Services Total	2,694,037	-	2,694,037

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
7300 - Circuit Court			
2150000000 - Program Revenue Fund			
7300000000 - Circuit Court			
99999999970000000062900 - Jurors Fees			
51 - Contractual Services	330,000	-	330,000
99999999970000000062900 - Jurors Fees Total	330,000	-	330,000
7300000000 - Circuit Court Total	330,000	-	330,000
2150000000 - Program Revenue Fund Total	330,000	-	330,000
7300 - Circuit Court Total	330,000	-	330,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
D000 - Economic Development Authority			
2150000000 - Program Revenue Fund			
D000000000 - Economic Development Authority			
99999999970000000068400 - Economic Incentives Program			
51 - Contractual Services	355,000	-	355,000
99999999970000000068400 - Economic Incentives Program Total	355,000	-	355,000
D000000000 - Economic Development Authority Total	355,000	-	355,000
2150000000 - Program Revenue Fund Total	355,000	-	355,000
2150001000 - Catalyst Loan Program			
D000000000 - Economic Development Authority			
99999999970000000066100 - CATALYST Loan			
51 - Contractual Services	900,000	-	900,000
99999999970000000066100 - CATALYST Loan Total	900,000	-	900,000
D000000000 - Economic Development Authority Total	900,000	-	900,000
2150001000 - Catalyst Loan Program Total	900,000	-	900,000
D000 - Economic Development Authority Total	1,255,000	-	1,255,000
06 - Program Revenue Total	11,455,585	-	11,455,585

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
07 - Recreation Program			
5000 - Recreation & Parks			
2050000000 - Recreation			
5000000000 - Office of the Director			
99999999999999999999999900 - Administration			
50 - Personnel Costs	5,672,217	-	5,672,217
51 - Contractual Services	1,199,037	-	1,199,037
52 - Supplies and Materials	5,000	-	5,000
58 - Expense Other	2,144,377	-	2,144,377
9999999999999999999999999900 - Administration Total	9,020,631	-	9,020,631
5000000000 - Office of the Director Total	9,020,631	-	9,020,631
5010000000 - Bureau of Recreation			
9999999999999999999999999900 - Administration			
51 - Contractual Services	91,500	-	91,500
52 - Supplies and Materials	60,000	-	60,000
999999999999999999999999999900 - Administration Total	151,500	-	151,500
5010000000 - Bureau of Recreation Total	151,500	-	151,500
5011000000 - Licensed Childcare & Community Services Division			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	4,348,333	-	4,348,333
51 - Contractual Services	1,477,525	-	1,477,525
52 - Supplies and Materials	427,000	-	427,000
53 - Capital Outlay	21,000	-	21,000
99999999999999999999999999999900 - Administration Total	6,273,858	-	6,273,858
5011000000 - Licensed Childcare & Community Services Division Total	6,273,858	-	6,273,858
5012000000 - Recreation Services Division			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	542,097	-	542,097
51 - Contractual Services	2,083,050	-	2,083,050
52 - Supplies and Materials	178,050	-	178,050
9999999999999999999999999999999900 - Administration Total	2,803,197	-	2,803,197
5012000000 - Recreation Services Division Total	2,803,197	-	2,803,197

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
08 - Forest Conservation (Legacy)			
5000 - Recreation & Parks			
2060000000 - Forest Conservation			
5034000000 - Natural and Historic Resources Division			
99999999970000000004200 - Forest Mitigation (019-1320)			
50 - Personnel Costs	390,432	-	390,432
51 - Contractual Services	117,360	-	117,360
52 - Supplies and Materials	159,000	-	159,000
53 - Capital Outlay	45,000	-	45,000
58 - Expense Other	32,178	-	32,178
99999999970000000004200 - Forest Mitigation (019-1320) Total	743,970	-	743,970
5034000000 - Natural and Historic Resources Division Total	743,970	-	743,970
2060000000 - Forest Conservation Total	743,970	-	743,970
5000 - Recreation & Parks Total	743,970	-	743,970
08 - Forest Conservation (Legacy) Total	743,970	-	743,970

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
10 - TIF Districts			
1300 - Finance			
2100000000 - Savage TIF District			
1300000000 - Directors Office			
99999999970000000019500 - Savage TIF District			
51 - Contractual Services	150,000	-	150,000
54 - Debt Service	1,211,530	-	1,211,530
58 - Expense Other	140,391	-	140,391
99999999970000000019500 - Savage TIF District Total	1,501,921	-	1,501,921
1300000000 - Directors Office Total	1,501,921	-	1,501,921
2100000000 - Savage TIF District Total	1,501,921	-	1,501,921
2100010000 - Columbia Town Center TIF District			
1300000000 - Directors Office			
999999999700000000100200 - Columbia Town Center TIF District			
51 - Contractual Services	100,000	-	100,000
54 - Debt Service	2,531,820	-	2,531,820
58 - Expense Other	2,263,533	-	2,263,533
999999999700000000100200 - Columbia Town Center TIF District Total	4,895,353	-	4,895,353
1300000000 - Directors Office Total	4,895,353	-	4,895,353
2100010000 - Columbia Town Center TIF District Total	4,895,353	-	4,895,353
1300 - Finance Total	6,397,274	-	6,397,274
10 - TIF Districts Total	6,397,274	-	6,397,274

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
12 - Ban Anticipation Note Mgt			
1300 - Finance			
2110000000 - Bond Anticip Notes			
1310000000 - Office of the Controller			
999999999970000000002300 - Commercial Paper Program (4200)			
51 - Contractual Services	605,000	-	605,000
54 - Debt Service	2,200,000	-	2,200,000
999999999970000000002300 - Commercial Paper Program (4200) Total	2,805,000	-	2,805,000
1310000000 - Office of the Controller Total	2,805,000	-	2,805,000
2110000000 - Bond Anticip Notes Total	2,805,000	-	2,805,000
1300 - Finance Total	2,805,000	-	2,805,000
12 - Ban Anticipation Note Mgt Total	2,805,000	-	2,805,000

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
14 - Grants			
1100 - County Administration			
2600000000 - Grants-External			
1120000000 - Community Sustainability			
99999999910000000147300 - Energy Efficiency and Conservation Block Grants FY25			
51 - Contractual Services	327,000	-	327,000
99999999910000000147300 - Energy Efficiency and Conservation Block Grants FY25 Total	327,000	-	327,000
99999999910000000147400 - Community Solar Parking Canopies Solar for All FY25			
51 - Contractual Services	2,300,000	-	2,300,000
99999999910000000147400 - Community Solar Parking Canopies Solar for All FY25 Total	2,300,000	-	2,300,000
99999999910000000147500 - Climate Pollution Reduction Grant Implementation Funds FY25			
51 - Contractual Services	1,000,000	-	1,000,000
99999999910000000147500 - Climate Pollution Reduction Grant Implementation Funds FY25 Total	1,000,000	-	1,000,000
99999999910000000148700 - Nonprofit EV Charging Stations FY25			
51 - Contractual Services	5,882,225	-	5,882,225
99999999910000000148700 - Nonprofit EV Charging Stations FY25 Total	5,882,225	-	5,882,225
99999999910000000148800 - County CFI EV Charging Stations FY25			
51 - Contractual Services	1,000,000	-	1,000,000
99999999910000000148800 - County CFI EV Charging Stations FY25 Total	1,000,000	-	1,000,000
99999999910000000148900 - IRS Direct Pay - Various Energy Efficiency Projects FY25			
51 - Contractual Services	500,000	-	500,000
99999999910000000148900 - IRS Direct Pay - Various Energy Efficiency Projects FY25 Total	500,000	-	500,000
99999999910000000149000 - Campus Microgrid Planning FY25			
51 - Contractual Services	1,000,000	-	1,000,000
99999999910000000149000 - Campus Microgrid Planning FY25 Total	1,000,000	-	1,000,000
99999999910000000149100 - Replacing Broken EV Chargers FY25			
51 - Contractual Services	1,000,000	-	1,000,000
99999999910000000149100 - Replacing Broken EV Chargers FY25 Total	1,000,000	-	1,000,000
99999999910000000149400 - USDA Grant - Local Food Promotion Program FY25			
51 - Contractual Services	565,442	-	565,442
99999999910000000149400 - USDA Grant - Local Food Promotion Program FY25 Total	565,442	-	565,442
99999999910000000149500 - Chesapeake Bay Trust Green Streets, Green Jobs, Green Towns FY25			
51 - Contractual Services	70,000	-	70,000
99999999910000000149500 - Chesapeake Bay Trust Green Streets, Green Jobs, Green Towns FY25 Total	70,000	-	70,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999910000000149600 - Watershed Assistance Grant Program FY25			
51 - Contractual Services	150,000	-	150,000
99999999910000000149600 - Watershed Assistance Grant Program FY25 Total	150,000	-	150,000
99999999920000000121500 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS FY25			
51 - Contractual Services	500,000	-	500,000
99999999920000000121500 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS FY25 Total	500,000	-	500,000
99999999920000000121600 - Maryland Chesapeake and Coastal Grants Gateway _ Stormwater			
51 - Contractual Services	1,000,000	-	1,000,000
99999999920000000121600 - Maryland Chesapeake and Coastal Grants Gateway _ Stormwater Total	1,000,000	-	1,000,000
99999999920000000121700 - OPEN Energy Grant_landscaping equipment FY25			
51 - Contractual Services	250,000	-	250,000
99999999920000000121700 - OPEN Energy Grant_landscaping equipment FY25 Total	250,000	-	250,000
99999999920000000121800 - CEED Program FY25			
51 - Contractual Services	250,000	-	250,000
99999999920000000121800 - CEED Program FY25 Total	250,000	-	250,000
99999999920000000121900 - Open Energy Grant FY25			
51 - Contractual Services	200,000	-	200,000
99999999920000000121900 - Open Energy Grant FY25 Total	200,000	-	200,000
99999999920000000122000 - MSEC FY24 EV Purchase			
51 - Contractual Services	55,000	-	55,000
99999999920000000122000 - MSEC FY24 EV Purchase Total	55,000	-	55,000
99999999920000000122100 - MSEC FY24 EV Charging Infrastructure			
51 - Contractual Services	55,000	-	55,000
99999999920000000122100 - MSEC FY24 EV Charging Infrastructure Total	55,000	-	55,000
99999999920000000122200 - MEA EV Charging Infrastructure Rebate FY25			
51 - Contractual Services	36,000	-	36,000
99999999920000000122200 - MEA EV Charging Infrastructure Rebate FY25 Total	36,000	-	36,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999920000000123600 - Resilient MD Program FY25			
51 - Contractual Services	620,000	-	620,000
99999999920000000123600 - Resilient MD Program FY25 Total	620,000	-	620,000
99999999920000000123800 - MEA Resilient MD FY25 - Microgrid Feasibility FY25			
51 - Contractual Services	125,000	-	125,000
99999999920000000123800 - MEA Resilient MD FY25 - Microgrid Feasibility FY25 Total	125,000	-	125,000
99999999920000000123900 - Chesapeake Bay Trust Urban Trees Program FY25			
51 - Contractual Services	300,000	-	300,000
99999999920000000123900 - Chesapeake Bay Trust Urban Trees Program FY25 Total	300,000	-	300,000
99999999920000000124000 - Chesapeake Bay Trust Maryland Nontidal Wetland Award Program FY25			
51 - Contractual Services	200,000	-	200,000
99999999920000000124000 - Chesapeake Bay Trust Maryland Nontidal Wetland Award Program FY25 Total	200,000	-	200,000
99999999940000000027300 - Chesapeake Bay Trust Mini Grant for CCCC - Energy FY25			
51 - Contractual Services	2,500	-	2,500
99999999940000000027300 - Chesapeake Bay Trust Mini Grant for CCCC - Energy FY25 Total	2,500	-	2,500
1120000000 - Community Sustainability Total	17,388,167	-	17,388,167
1150000000 - Workforce Development			
99999999910000000142800 - WIOA Dislocated Worker Grant PY24			
50 - Personnel Costs	121,822	-	121,822
51 - Contractual Services	51,370	-	51,370
52 - Supplies and Materials	2,000	-	2,000
99999999910000000142800 - WIOA Dislocated Worker Grant PY24 Total	175,192	-	175,192
99999999910000000143000 - WIOA Dislocated Worker Grant FY25			
50 - Personnel Costs	413,516	-	413,516
51 - Contractual Services	162,735	-	162,735
52 - Supplies and Materials	3,000	-	3,000
99999999910000000143000 - WIOA Dislocated Worker Grant FY25 Total	579,251	-	579,251
99999999910000000143200 - WIOA Adult Grant PY24			
50 - Personnel Costs	44,572	-	44,572

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
51 - Contractual Services	19,242	-	19,242
52 - Supplies and Materials	500	-	500
99999999910000000143200 - WIOA Adult Grant PY24 Total	64,314	-	64,314
99999999910000000143300 - WIOA Adult Grant FY25			
50 - Personnel Costs	190,149	-	190,149
51 - Contractual Services	69,544	-	69,544
52 - Supplies and Materials	3,000	-	3,000
99999999910000000143300 - WIOA Adult Grant FY25 Total	262,693	-	262,693
99999999910000000143400 - WIOA Youth Grant PY24			
50 - Personnel Costs	272,076	-	272,076
51 - Contractual Services	89,076	-	89,076
52 - Supplies and Materials	2,000	-	2,000
99999999910000000143400 - WIOA Youth Grant PY24 Total	363,152	-	363,152
99999999920000000117100 - Summer Youth Connections PY24			
50 - Personnel Costs	32,400	-	32,400
51 - Contractual Services	2,600	-	2,600
99999999920000000117100 - Summer Youth Connections PY24 Total	35,000	-	35,000
99999999920000000117300 - Blue Print Grant -OWD - FY25			
50 - Personnel Costs	1,871,411	-	1,871,411
51 - Contractual Services	164,269	-	164,269
99999999920000000117300 - Blue Print Grant -OWD - FY25 Total	2,035,680	-	2,035,680
1150000000 - Workforce Development Total	3,515,282	-	3,515,282
2600000000 - Grants-External Total	20,903,449	-	20,903,449
1100 - County Administration Total	20,903,449	-	20,903,449

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1300 - Finance			
2600000000 - Grants-External			
1310000000 - Office of the Controller			
99999999910000000123200 - ARP Act			
50 - Personnel Costs	117,610	-	117,610
99999999910000000123200 - ARP Act Total	117,610	-	117,610
1310000000 - Office of the Controller Total	117,610	-	117,610
2600000000 - Grants-External Total	117,610	-	117,610
1300 - Finance Total	117,610	-	117,610

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1500 - Police			
2600000000 - Grants-External			
1501000000 - Professional Standards Bureau			
99999999920000000119300 - PACT Grant FY25			
51 - Contractual Services	35,000	-	35,000
99999999920000000119300 - PACT Grant FY25 Total	35,000	-	35,000
1501000000 - Professional Standards Bureau Total	35,000	-	35,000
1512000000 - Management Services Bureau			
99999999920000000119600 - POLICE RECRUITMENT AND RETENTION FY25			
50 - Personnel Costs	17,500	-	17,500
99999999920000000119600 - POLICE RECRUITMENT AND RETENTION FY25 Total	17,500	-	17,500
99999999920000000119700 - Ballistic Vest Grant FY25			
52 - Supplies and Materials	7,500	-	7,500
99999999920000000119700 - Ballistic Vest Grant FY25 Total	7,500	-	7,500
1512000000 - Management Services Bureau Total	25,000	-	25,000
1513000000 - Information & Technology Bureau			
99999999920000000120200 - EMD Training FY25			
51 - Contractual Services	3,000	-	3,000
99999999920000000120200 - EMD Training FY25 Total	3,000	-	3,000
1513000000 - Information & Technology Bureau Total	3,000	-	3,000
1520000000 - Field Operations Command			
99999999910000000145200 - JAG FFY25			
50 - Personnel Costs	40,000	-	40,000
51 - Contractual Services	12,000	-	12,000
52 - Supplies and Materials	10,000	-	10,000
53 - Capital Outlay	25,000	-	25,000
99999999910000000145200 - JAG FFY25 Total	87,000	-	87,000
99999999920000000120300 - MPTCT Professional Development FY25			
51 - Contractual Services	15,400	-	15,400
99999999920000000120300 - MPTCT Professional Development FY25 Total	15,400	-	15,400
1520000000 - Field Operations Command Total	102,400	-	102,400

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1521000000 - Community Services Bureau			
99999999910000000145500 - Victims Assistance Grant FFY25			
50 - Personnel Costs	137,327	-	137,327
99999999910000000145500 - Victims Assistance Grant FFY25 Total	137,327	-	137,327
99999999920000000120400 - Crisis Intervention Team Grant FY25			
50 - Personnel Costs	50,000	-	50,000
51 - Contractual Services	14,000	-	14,000
52 - Supplies and Materials	10,000	-	10,000
53 - Capital Outlay	10,000	-	10,000
99999999920000000120400 - Crisis Intervention Team Grant FY25 Total	84,000	-	84,000
99999999920000000120500 - Community Grant Program FY25			
50 - Personnel Costs	20,000	-	20,000
51 - Contractual Services	14,000	-	14,000
52 - Supplies and Materials	10,000	-	10,000
53 - Capital Outlay	10,000	-	10,000
99999999920000000120500 - Community Grant Program FY25 Total	54,000	-	54,000
99999999940000000026100 - Heroes and Helpers FY25			
51 - Contractual Services	6,000	-	6,000
52 - Supplies and Materials	3,000	-	3,000
99999999940000000026100 - Heroes and Helpers FY25 Total	9,000	-	9,000
99999999940000000026200 - Horizon FY25			
50 - Personnel Costs	10,000	-	10,000
51 - Contractual Services	9,000	-	9,000
52 - Supplies and Materials	6,000	-	6,000
53 - Capital Outlay	10,000	-	10,000
99999999940000000026200 - Horizon FY25 Total	35,000	-	35,000
99999999940000000026300 - Walmart FY25			
51 - Contractual Services	8,000	-	8,000
52 - Supplies and Materials	7,000	-	7,000
53 - Capital Outlay	10,000	-	10,000
99999999940000000026300 - Walmart FY25 Total	25,000	-	25,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1521000000 - Community Services Bureau Total	344,327	-	344,327
1531000000 - Criminal Investig Bureau			
999999999910000000004200 - Federal Asset Seizure			
51 - Contractual Services	176,000	-	176,000
52 - Supplies and Materials	200,000	-	200,000
53 - Capital Outlay	300,000	-	300,000
999999999910000000004200 - Federal Asset Seizure Total	676,000	-	676,000
999999999910000000122300 - Federal Asset Seizures - Treasury			
50 - Personnel Costs	5,000	-	5,000
51 - Contractual Services	15,100	-	15,100
52 - Supplies and Materials	50,000	-	50,000
53 - Capital Outlay	10,000	-	10,000
999999999910000000122300 - Federal Asset Seizures - Treasury Total	80,100	-	80,100
1531000000 - Criminal Investig Bureau Total	756,100	-	756,100
1532000000 - Special Operations Bureau			
999999999910000000145600 - Impaired Driving FY25			
50 - Personnel Costs	70,000	-	70,000
51 - Contractual Services	5,000	-	5,000
999999999910000000145600 - Impaired Driving FY25 Total	75,000	-	75,000
999999999910000000145700 - Aggressive Driving FY25			
50 - Personnel Costs	30,000	-	30,000
999999999910000000145700 - Aggressive Driving FY25 Total	30,000	-	30,000
999999999910000000145900 - Distracted Driving FY25			
50 - Personnel Costs	30,000	-	30,000
999999999910000000145900 - Distracted Driving FY25 Total	30,000	-	30,000
1532000000 - Special Operations Bureau Total	135,000	-	135,000
1533000000 - Operational Support Bureau			
999999999910000000146000 - BJAG FY25			
50 - Personnel Costs	20,000	-	20,000
51 - Contractual Services	46,000	-	46,000
52 - Supplies and Materials	20,000	-	20,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
53 - Capital Outlay	50,000	-	50,000
99999999910000000146000 - BJAG FY25 Total	136,000	-	136,000
1533000000 - Operational Support Bureau Total	136,000	-	136,000
1541000000 - Major Crimes Bureau			
99999999910000000146200 - LETS#1 FY25			
51 - Contractual Services	7,500	-	7,500
99999999910000000146200 - LETS#1 FY25 Total	7,500	-	7,500
99999999910000000146300 - LETS#2 FY25			
51 - Contractual Services	7,500	-	7,500
99999999910000000146300 - LETS#2 FY25 Total	7,500	-	7,500
99999999920000000120900 - Violent Crime Reduction FY25			
50 - Personnel Costs	30,000	-	30,000
51 - Contractual Services	5,000	-	5,000
52 - Supplies and Materials	10,000	-	10,000
99999999920000000120900 - Violent Crime Reduction FY25 Total	45,000	-	45,000
99999999920000000121000 - Heroin Coordinator FY25			
50 - Personnel Costs	107,211	-	107,211
51 - Contractual Services	35,411	-	35,411
52 - Supplies and Materials	43,327	-	43,327
53 - Capital Outlay	121,651	-	121,651
99999999920000000121000 - Heroin Coordinator FY25 Total	307,600	-	307,600
99999999940000000026400 - Criminal Investing Bureau FY25			
51 - Contractual Services	10,000	-	10,000
99999999940000000026400 - Criminal Investing Bureau FY25 Total	10,000	-	10,000
1541000000 - Major Crimes Bureau Total	377,600	-	377,600
1542000000 - Special Crimes Bureau			
99999999910000000146400 - Children's Justice Act (CJAC) FY25			
51 - Contractual Services	35,000	-	35,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
52 - Supplies and Materials	3,000	-	3,000
99999999910000000146400 - Children's Justice Act (CJAC) FY25 Total	38,000	-	38,000
99999999910000000146500 - VICTIMS OF CHILD PORNOGRAPHY AND HUMAN TRAFFICKING FY25			
51 - Contractual Services	20,336	-	20,336
99999999910000000146500 - VICTIMS OF CHILD PORNOGRAPHY AND HUMAN TRAFFICKING FY25 Total	20,336	-	20,336
99999999920000000121100 - Sex Offender Compliance & Enforcement Monitoring FY25			
50 - Personnel Costs	15,000	-	15,000
51 - Contractual Services	4,000	-	4,000
52 - Supplies and Materials	2,000	-	2,000
99999999920000000121100 - Sex Offender Compliance & Enforcement Monitoring FY25 Total	21,000	-	21,000
99999999920000000121200 - Vehicle Theft Prevention FY25			
50 - Personnel Costs	48,060	-	48,060
51 - Contractual Services	16,000	-	16,000
52 - Supplies and Materials	20,000	-	20,000
53 - Capital Outlay	10,000	-	10,000
99999999920000000121200 - Vehicle Theft Prevention FY25 Total	94,060	-	94,060
99999999920000000121300 - CAC Equipment & Training FY25			
51 - Contractual Services	18,500	-	18,500
52 - Supplies and Materials	5,000	-	5,000
99999999920000000121300 - CAC Equipment & Training FY25 Total	23,500	-	23,500
99999999920000000121400 - Internet Crimes FY25			
50 - Personnel Costs	10,000	-	10,000
51 - Contractual Services	30,000	-	30,000
52 - Supplies and Materials	15,000	-	15,000
53 - Capital Outlay	10,000	-	10,000
99999999920000000121400 - Internet Crimes FY25 Total	65,000	-	65,000
1542000000 - Special Crimes Bureau Total	261,896	-	261,896
2600000000 - Grants-External Total	2,176,323	-	2,176,323
1500 - Police Total	2,176,323	-	2,176,323

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1600 - Corrections			
2600000000 - Grants-External			
1600000000 - Corrections			
999999999910000000143500 - SCAAP 25			
50 - Personnel Costs	50,000	-	50,000
51 - Contractual Services	20,000	-	20,000
999999999910000000143500 - SCAAP 25 Total	70,000	-	70,000
999999999910000000145100 - SOR MAT 25			
50 - Personnel Costs	50,000	-	50,000
51 - Contractual Services	230,000	-	230,000
999999999910000000145100 - SOR MAT 25 Total	280,000	-	280,000
999999999920000000117600 - MCCJTP FY25			
50 - Personnel Costs	154,500	-	154,500
999999999920000000117600 - MCCJTP FY25 Total	154,500	-	154,500
1600000000 - Corrections Total	504,500	-	504,500
2600000000 - Grants-External Total	504,500	-	504,500
1600 - Corrections Total	504,500	-	504,500

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
1700 - Fire and Rescue Services			
2600000000 - Grants-External			
1700000000 - Administration Bureau			
99999999910000000145300 - State Homeland Security Grant FFY25			
51 - Contractual Services	150,000	-	150,000
52 - Supplies and Materials	200,000	-	200,000
99999999910000000145300 - State Homeland Security Grant FFY25 Total	350,000	-	350,000
99999999910000000145400 - UASI FFY25			
50 - Personnel Costs	75,000	-	75,000
51 - Contractual Services	300,000	-	300,000
52 - Supplies and Materials	225,000	-	225,000
99999999910000000145400 - UASI FFY25 Total	600,000	-	600,000
99999999910000000145800 - EMPG FFY25			
50 - Personnel Costs	25,000	-	25,000
52 - Supplies and Materials	155,000	-	155,000
99999999910000000145800 - EMPG FFY25 Total	180,000	-	180,000
99999999910000000146100 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY25			
51 - Contractual Services	30,000	-	30,000
99999999910000000146100 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY25 Total	30,000	-	30,000
99999999920000000120600 - Cardiac Monitors FY25			
53 - Capital Outlay	40,000	-	40,000
99999999920000000120600 - Cardiac Monitors FY25 Total	40,000	-	40,000
99999999920000000120700 - Advance Life Support (ALS) FY25			
50 - Personnel Costs	25,000	-	25,000
99999999920000000120700 - Advance Life Support (ALS) FY25 Total	25,000	-	25,000
99999999920000000120800 - Senator Amoss FY25			
51 - Contractual Services	650,000	-	650,000
99999999920000000120800 - Senator Amoss FY25 Total	650,000	-	650,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999960000000023800 - All Hazards Grant (077-1500)			
50 - Personnel Costs	124,338	-	124,338
99999999960000000023800 - All Hazards Grant (077-1500) Total	124,338	-	124,338
1700000000 - Administration Bureau Total	1,999,338	-	1,999,338
2600000000 - Grants-External Total	1,999,338	-	1,999,338
1700 - Fire and Rescue Services Total	1,999,338	-	1,999,338

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
2000 - Technology & Communication Services			
2600000000 - Grants-External			
2050000000 - Cable Administration			
999999999940000000012500 - PEG INET Grant FY14			
52 - Supplies and Materials	115,000	-	115,000
999999999940000000012500 - PEG INET Grant FY14 Total	115,000	-	115,000
2050000000 - Cable Administration Total	115,000	-	115,000
2600000000 - Grants-External Total	115,000	-	115,000
2000 - Technology & Communication Services Total	115,000	-	115,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3100 - Public Works			
2600000000 - Grants-External			
3155000000 - Utilities - Water Reclamation			
999999999920000000089200 - Enhanced Nutrient Removal			
51 - Contractual Services	1,650,000	-	1,650,000
999999999920000000089200 - Enhanced Nutrient Removal Total	1,650,000	-	1,650,000
3155000000 - Utilities - Water Reclamation Total	1,650,000	-	1,650,000
2600000000 - Grants-External Total	1,650,000	-	1,650,000
3100 - Public Works Total	1,650,000	-	1,650,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
3200 - Transportation Services			
2600000000 - Grants-External			
3220000000 - Transit Operations			
99999999920000000118100 - FIXED ROUTE - LARGE URBAN FY25			
51 - Contractual Services	2,012,839	-	2,012,839
99999999920000000118100 - FIXED ROUTE - LARGE URBAN FY25 Total	2,012,839	-	2,012,839
99999999920000000118200 - FIXED ROUTE WASHINGTON AREA GRANT (WAG) FY25			
51 - Contractual Services	1,426,662	-	1,426,662
99999999920000000118200 - FIXED ROUTE WASHINGTON AREA GRANT (WAG) FY25 Total	1,426,662	-	1,426,662
99999999920000000118300 - PARATRANSIT ADA FY25			
51 - Contractual Services	430,000	-	430,000
99999999920000000118300 - PARATRANSIT ADA FY25 Total	430,000	-	430,000
99999999920000000118400 - PARATRANSIT SSTAP FY25			
51 - Contractual Services	162,500	-	162,500
99999999920000000118400 - PARATRANSIT SSTAP FY25 Total	162,500	-	162,500
99999999920000000118600 - PREVENTIVE MAINTENANCE FY25			
51 - Contractual Services	75,000	-	75,000
99999999920000000118600 - PREVENTIVE MAINTENANCE FY25 Total	75,000	-	75,000
3220000000 - Transit Operations Total	4,107,001	-	4,107,001
3240000000 - Regional Planning			
999999999100000001134600 - RIDESHARE FY24			
50 - Personnel Costs	48,000	(48,000)	-
999999999100000001134600 - RIDESHARE FY24 Total	48,000	(48,000)	-
999999999100000001144300 - UNITED PLANING WORK PROGRAM (UPWP) FY25			
50 - Personnel Costs	-	48,000	48,000
999999999100000001144300 - UNITED PLANING WORK PROGRAM (UPWP) FY25 Total	-	48,000	48,000
999999999100000001144200 - RIDESHARE FY25			
50 - Personnel Costs	-	130,507	130,507
999999999100000001144200 - RIDESHARE FY25 Total	-	130,507	130,507
3240000000 - Regional Planning Total	48,000	130,507	178,507
2600000000 - Grants-External Total	4,155,001	130,507	4,285,508
3200 - Transportation Services Total	4,155,001	130,507	4,285,508

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
5000 - Recreation & Parks			
2600000000 - Grants-External			
5011000000 - Licensed Childcare & Community Services Division			
999999999920000000115000 - Summer Recreation Program FY24			
51 - Contractual Services	8,500	-	8,500
999999999920000000115000 - Summer Recreation Program FY24 Total	8,500	-	8,500
5011000000 - Licensed Childcare & Community Services Division Total	8,500	-	8,500
2600000000 - Grants-External Total	8,500	-	8,500
5000 - Recreation & Parks Total	8,500	-	8,500

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
6000 - Community Resources & Services			
2600000000 - Grants-External			
6021000000 - Health Promotion & Nutrition			
99999999910000000146600 - Title IIID FY25			
51 - Contractual Services	16,561	-	16,561
99999999910000000146600 - Title IIID FY25 Total	16,561	-	16,561
99999999910000000146700 - MIPPA Priority 1 FY25			
50 - Personnel Costs	2,679	-	2,679
99999999910000000146700 - MIPPA Priority 1 FY25 Total	2,679	-	2,679
99999999910000000146800 - MIPPA Priority 2 AAA FY25			
50 - Personnel Costs	2,974	-	2,974
99999999910000000146800 - MIPPA Priority 2 AAA FY25 Total	2,974	-	2,974
99999999910000000146900 - SHIP FY25			
50 - Personnel Costs	25,414	-	25,414
99999999910000000146900 - SHIP FY25 Total	25,414	-	25,414
99999999910000000147000 - Title III-C1 FY25			
50 - Personnel Costs	182,380	-	182,380
51 - Contractual Services	23,000	-	23,000
52 - Supplies and Materials	141,920	-	141,920
99999999910000000147000 - Title III-C1 FY25 Total	347,300	-	347,300
99999999910000000147100 - NSIP FY25			
52 - Supplies and Materials	42,904	-	42,904
99999999910000000147100 - NSIP FY25 Total	42,904	-	42,904
99999999910000000147600 - TITLE IIIC-2 FY25			
51 - Contractual Services	655,532	-	655,532
99999999910000000147600 - TITLE IIIC-2 FY25 Total	655,532	-	655,532
99999999910000000147700 - SMP FY25			
50 - Personnel Costs	7,000	-	7,000
51 - Contractual Services	8,358	-	8,358
52 - Supplies and Materials	400	-	400
99999999910000000147700 - SMP FY25 Total	15,758	-	15,758
99999999910000000147800 - MIPPA-PRIORITY 3 ADRC FY25			
51 - Contractual Services	2,065	-	2,065

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
52 - Supplies and Materials	650	-	650
99999999910000000147800 - MIPPA-PRIORITY 3 ADRC FY25 Total	2,715	-	2,715
99999999920000000122300 - State Nutrition FY25			
52 - Supplies and Materials	70,527	-	70,527
99999999920000000122300 - State Nutrition FY25 Total	70,527	-	70,527
99999999999999999999999900 - Administration			
50 - Personnel Costs	609,586	-	609,586
99999999999999999999999900 - Administration Total	609,586	-	609,586
6021000000 - Health Promotion & Nutrition Total	1,791,950	-	1,791,950
6022000000 - 50+ Centers			
99999999920000000122400 - SCOF FY25			
50 - Personnel Costs	19,174	-	19,174
51 - Contractual Services	15,000	-	15,000
99999999920000000122400 - SCOF FY25 Total	34,174	-	34,174
6022000000 - 50+ Centers Total	34,174	-	34,174
6023000000 - Home and Comm Based Srvc - HCBS			
99999999910000000112200 - Fed Financial participation FY21			
50 - Personnel Costs	209,269	-	209,269
51 - Contractual Services	374,500	-	374,500
52 - Supplies and Materials	41,300	-	41,300
99999999910000000112200 - Fed Financial participation FY21 Total	625,069	-	625,069
99999999910000000136000 - TITLE III E FY24			
51 - Contractual Services	1,500	-	1,500
99999999910000000136000 - TITLE III E FY24 Total	1,500	-	1,500
99999999910000000147900 - TITLE III B FY25			
50 - Personnel Costs	204,252	-	204,252
51 - Contractual Services	56,106	-	56,106
99999999910000000147900 - TITLE III B FY25 Total	260,358	-	260,358

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999910000000148000 - TITLE III E FY25			
51 - Contractual Services	125,330	-	125,330
52 - Supplies and Materials	1,000	-	1,000
99999999910000000148000 - TITLE III E FY25 Total	126,330	-	126,330
99999999910000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	16,126	-	16,126
99999999910000000148100 - Title VII Ombudsman FY25 Total	16,126	-	16,126
99999999910000000148200 - VII Elder Abuse FY25			
50 - Personnel Costs	3,470	-	3,470
99999999910000000148200 - VII Elder Abuse FY25 Total	3,470	-	3,470
99999999910000000148300 - Title III-B Ombudsman FY25			
51 - Contractual Services	5,273	-	5,273
99999999910000000148300 - Title III-B Ombudsman FY25 Total	5,273	-	5,273
99999999920000000122500 - State Guardianship FY25			
50 - Personnel Costs	23,871	-	23,871
99999999920000000122500 - State Guardianship FY25 Total	23,871	-	23,871
99999999920000000122600 - Vulnerable Elderly FY25			
50 - Personnel Costs	17,872	-	17,872
99999999920000000122600 - Vulnerable Elderly FY25 Total	17,872	-	17,872
99999999920000000122700 - STATE OMBUDSMAN FY25			
50 - Personnel Costs	50,715	-	50,715
51 - Contractual Services	342	-	342
99999999920000000122700 - STATE OMBUDSMAN FY25 Total	51,057	-	51,057
99999999920000000122900 - Senior Care State Grant FY25			
51 - Contractual Services	357,539	-	357,539
99999999920000000122900 - Senior Care State Grant FY25 Total	357,539	-	357,539
99999999920000000123000 - Level One Screening FY25			
50 - Personnel Costs	15,000	-	15,000
99999999920000000123000 - Level One Screening FY25 Total	15,000	-	15,000

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
51 - Contractual Services	6,756	-	6,756
99999999910000000144100 - CCRC INF & TODD FY25 Total	112,000	-	112,000
99999999910000000144500 - Family First FY25			
50 - Personnel Costs	79,812	-	79,812
51 - Contractual Services	55,073	-	55,073
52 - Supplies and Materials	16,539	-	16,539
99999999910000000144500 - Family First FY25 Total	151,424	-	151,424
99999999910000000144600 - Strong Families			
51 - Contractual Services	50,000	-	50,000
99999999910000000144600 - Strong Families Total	50,000	-	50,000
99999999920000000117700 - Family Support Center FY25			
50 - Personnel Costs	183,293	-	183,293
51 - Contractual Services	146,707	-	146,707
99999999920000000117700 - Family Support Center FY25 Total	330,000	-	330,000
99999999920000000117800 - Healthy Families FY25			
50 - Personnel Costs	299,571	-	299,571
51 - Contractual Services	16,000	-	16,000
52 - Supplies and Materials	6,115	-	6,115
99999999920000000117800 - Healthy Families FY25 Total	321,686	-	321,686
99999999920000000118000 - Care Center MSDE FY25			
50 - Personnel Costs	295,512	-	295,512
51 - Contractual Services	24,677	-	24,677
52 - Supplies and Materials	13,000	-	13,000
99999999920000000118000 - Care Center MSDE FY25 Total	333,189	-	333,189
99999999920000000118900 - ECAC FY25			
51 - Contractual Services	25,000	-	25,000
99999999920000000118900 - ECAC FY25 Total	25,000	-	25,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999920000000119500 - GOFCC FY25			
51 - Contractual Services	150,000	-	150,000
99999999920000000119500 - GOFCC FY25 Total	150,000	-	150,000
99999999940000000027100 - Power of Families FY25			
51 - Contractual Services	50,000	-	50,000
99999999940000000027100 - Power of Families FY25 Total	50,000	-	50,000
999999999999999999999999900 - Administration			
50 - Personnel Costs	1,907,555	-	1,907,555
999999999999999999999999900 - Administration Total	1,907,555	-	1,907,555
6030000000 - Office of Children and Families Total	3,848,354	-	3,848,354
6031000000 - Local Childrens Board			
99999999920000000119800 - MCRC, Inc. FY25			
51 - Contractual Services	20,000	-	20,000
99999999920000000119800 - MCRC, Inc. FY25 Total	20,000	-	20,000
99999999920000000119900 - COMMUNITY PARTNERSHIP FY25			
50 - Personnel Costs	253,072	-	253,072
51 - Contractual Services	341,522	-	341,522
52 - Supplies and Materials	4,100	-	4,100
99999999920000000119900 - COMMUNITY PARTNERSHIP FY25 Total	598,694	-	598,694
99999999920000000123700 - Consortium on Coordinated Community Supports HUB FY25			
51 - Contractual Services	673,708	-	673,708
99999999920000000123700 - Consortium on Coordinated Community Supports HUB FY25 Total	673,708	-	673,708
99999999940000000025900 - Food Access FY25			
51 - Contractual Services	25,000	-	25,000
52 - Supplies and Materials	25,000	-	25,000
99999999940000000025900 - Food Access FY25 Total	50,000	-	50,000
99999999940000000026000 - Racial Equity FY25			
51 - Contractual Services	187,500	-	187,500

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
52 - Supplies and Materials	12,500	-	12,500
999999999940000000026000 - Racial Equity FY25 Total	200,000	-	200,000
9999999999999999999900 - Administration			
50 - Personnel Costs	593,348	-	593,348
99999999999999999999900 - Administration Total	593,348	-	593,348
6031000000 - Local Childrens Board Total	2,135,750	-	2,135,750
2600000000 - Grants-External Total	11,133,325	-	11,133,325
6000 - Community Resources & Services Total	11,133,325	-	11,133,325

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
6100 - Housing and Community Development			
2600000000 - Grants-External			
6100000000 - Housing & Community Development			
999999999910000000148400 - Community Development Block Grant FY25			
51 - Contractual Services	2,000,000	-	2,000,000
999999999910000000148400 - Community Development Block Grant FY25 Total	2,000,000	-	2,000,000
999999999910000000148500 - Home Investment Partnership FY25			
51 - Contractual Services	600,000	-	600,000
999999999910000000148500 - Home Investment Partnership FY25 Total	600,000	-	600,000
6100000000 - Housing & Community Development Total	2,600,000	-	2,600,000
6110000000 - Homeless Services			
999999999910000000142300 - MCK 1 HUD COC FY25			
50 - Personnel Costs	26,610	-	26,610
51 - Contractual Services	505,598	-	505,598
999999999910000000142300 - MCK 1 HUD COC FY25 Total	532,208	-	532,208
999999999910000000142400 - MCK 3 HUD COC FY25			
51 - Contractual Services	244,947	-	244,947
999999999910000000142400 - MCK 3 HUD COC FY25 Total	244,947	-	244,947
999999999910000000142500 - HUD Planning Grant FY25			
50 - Personnel Costs	45,518	-	45,518
51 - Contractual Services	5,501	-	5,501
999999999910000000142500 - HUD Planning Grant FY25 Total	51,019	-	51,019
999999999910000000142600 - DV Bonus FY25			
51 - Contractual Services	53,096	-	53,096
999999999910000000142600 - DV Bonus FY25 Total	53,096	-	53,096
999999999910000000142700 - ESG-FEDERAL FY25			
51 - Contractual Services	60,000	-	60,000
999999999910000000142700 - ESG-FEDERAL FY25 Total	60,000	-	60,000
999999999910000000142800 - Shelter Plus Care FY25			
51 - Contractual Services	140,278	-	140,278
999999999910000000142800 - Shelter Plus Care FY25 Total	140,278	-	140,278

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999910000000143700 - Bridges Permanent Supportive Housing			
51 - Contractual Services	121,250	-	121,250
99999999910000000143700 - Bridges Permanent Supportive Housing Total	121,250	-	121,250
99999999910000000143800 - SCS DV Bonus Project 2			
51 - Contractual Services	50,000	-	50,000
99999999910000000143800 - SCS DV Bonus Project 2 Total	50,000	-	50,000
99999999910000000150100 - Homeless Solution Program FY21			
51 - Contractual Services	15,000	-	15,000
99999999910000000150100 - Homeless Solution Program FY21 Total	15,000	-	15,000
99999999910000000150200 - Emergency Solutions Grant Program FFY21			
51 - Contractual Services	85,000	-	85,000
99999999910000000150200 - Emergency Solutions Grant Program FFY21 Total	85,000	-	85,000
99999999910000000150300 - DV BONUS FY24			
51 - Contractual Services	85,000	-	85,000
99999999910000000150300 - DV BONUS FY24 Total	85,000	-	85,000
99999999910000000150400 - Homeless Solutions Program FY24 - Federal			
51 - Contractual Services	25,000	-	25,000
99999999910000000150400 - Homeless Solutions Program FY24 - Federal Total	25,000	-	25,000
99999999920000000117200 - HSP-State 01 - FY25			
50 - Personnel Costs	39,922	-	39,922
51 - Contractual Services	299,296	-	299,296
99999999920000000117200 - HSP-State 01 - FY25 Total	339,218	-	339,218
99999999920000000125400 - Homeless Solutions Program FY21			
51 - Contractual Services	20,000	-	20,000
99999999920000000125400 - Homeless Solutions Program FY21 Total	20,000	-	20,000
99999999920000000125500 - Homeless Solutions FY21			
51 - Contractual Services	23,000	-	23,000
99999999920000000125500 - Homeless Solutions FY21 Total	23,000	-	23,000

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
7300 - Circuit Court			
2600000000 - Grants-External			
7300000000 - Circuit Court			
99999999910000000144700 - Child Support Enforcement FY 25			
50 - Personnel Costs	201,600	-	201,600
51 - Contractual Services	1,500	-	1,500
52 - Supplies and Materials	2,500	-	2,500
99999999910000000144700 - Child Support Enforcement FY 25 Total	205,600	-	205,600
99999999920000000118800 - Research and Analysis Trail Court Researcher FY 25			
50 - Personnel Costs	125,250	-	125,250
51 - Contractual Services	1,500	-	1,500
52 - Supplies and Materials	1,200	-	1,200
99999999920000000118800 - Research and Analysis Trail Court Researcher FY 25 Total	127,950	-	127,950
99999999920000000119000 - Family Services for Howard County (Family Law) FY 25			
50 - Personnel Costs	592,796	-	592,796
51 - Contractual Services	30,400	-	30,400
52 - Supplies and Materials	3,000	-	3,000
99999999920000000119000 - Family Services for Howard County (Family Law) FY 25 Total	626,196	-	626,196
7300000000 - Circuit Court Total	959,746	-	959,746
2600000000 - Grants-External Total	959,746	-	959,746
7300 - Circuit Court Total	959,746	-	959,746

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
7500 - State's Attorney			
2600000000 - Grants-External			
7500000000 - States Attorney			
999999999910000000144800 - Victim Service Liaison FY25			
50 - Personnel Costs	59,710	-	59,710
999999999910000000144800 - Victim Service Liaison FY25 Total	59,710	-	59,710
999999999910000000144900 - Domestic Violence Legal Assistant FY25			
50 - Personnel Costs	40,645	-	40,645
999999999910000000144900 - Domestic Violence Legal Assistant FY25 Total	40,645	-	40,645
7500000000 - States Attorney Total	100,355	-	100,355
2600000000 - Grants-External Total	100,355	-	100,355
7500 - State's Attorney Total	100,355	-	100,355

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
7600 - Sheriff's Office			
2600000000 - Grants-External			
7600000000 - Sheriff's Office			
99999999910000000145000 - Child Support Summons & Warrants FY25			
50 - Personnel Costs	20,000	-	20,000
99999999910000000145000 - Child Support Summons & Warrants FY25 Total	20,000	-	20,000
99999999920000000119100 - Police & Correctional Training Commissions FY25			
50 - Personnel Costs	10,000	-	10,000
99999999920000000119100 - Police & Correctional Training Commissions FY25 Total	10,000	-	10,000
99999999920000000119200 - Police Recruitment & Retention Program FY25			
50 - Personnel Costs	56,000	-	56,000
99999999920000000119200 - Police Recruitment & Retention Program FY25 Total	56,000	-	56,000
99999999920000000119400 - Police Accountability FY25			
50 - Personnel Costs	67,500	-	67,500
99999999920000000119400 - Police Accountability FY25 Total	67,500	-	67,500
7600000000 - Sheriff's Office Total	153,500	-	153,500
2600000000 - Grants-External Total	153,500	-	153,500
7600 - Sheriff's Office Total	153,500	-	153,500

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
8800 - Contingency Reserves			
2600099999 - Cont-Grants			
8888000000 - Contingency			
99999999999999999999999900 - Administration			
99 - Contingencies	20,000,000	-	20,000,000
999999999999999999999999999900 - Administration Total	20,000,000	-	20,000,000
8888000000 - Contingency Total	20,000,000	-	20,000,000
2600099999 - Cont-Grants Total	20,000,000	-	20,000,000
8800 - Contingency Reserves Total	20,000,000	-	20,000,000
14 - Grants Total	68,887,240	130,507	69,017,747

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
20 - Trust And Agency Multifarious			
6100 - Housing and Community Development			
5080000000 - TAMF			
6100000000 - Housing & Community Development			
999999999700000000164000 - Live Where You Work Program			
51 - Contractual Services	300,000	-	300,000
999999999700000000164000 - Live Where You Work Program Total	300,000	-	300,000
6100000000 - Housing & Community Development Total	300,000	-	300,000
5080000000 - TAMF Total	300,000	-	300,000
6100 - Housing and Community Development Total	300,000	-	300,000