

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 001 - Office Of The County Executive		
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0010100 - Office Of The County Executive		
01 - Salaries, Wages & Fringe Benefits	\$911,928	0
02 - Contractural Services	\$11,676	0
03 - Supplies & Materials	\$11,500	0
04 - Business & Education Expenses	\$34,566	0
06 - Other Operating Expenses	\$20,000	0
Total 0010100 - Office Of The County Executive	\$989,670	0
Total 001 - Office Of The County Executive	\$989,670	0

Howard County, MD
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	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 011 - General Fund

Agency: 002 - County Admin

0020100 - Staff Services

01 - Salaries, Wages & Fringe Benefits	\$914,931	0
02 - Contractual Services	\$139,803	0
03 - Supplies & Materials	\$19,733	0
04 - Business & Education Expenses	\$59,150	0
06 - Other Operating Expenses	\$628,806	0
Total 0020100 - Staff Services	\$1,762,423	0

0020200 - Environmental Sustainability

01 - Salaries, Wages & Fringe Benefits	\$107,522	0
04 - Business & Education Expenses	\$1,750	0
Total 0020200 - Environmental Sustainability	\$109,272	0

0020210 - Office Of Human Rights

01 - Salaries, Wages & Fringe Benefits	\$561,850	0
02 - Contractual Services	\$6,250	0
03 - Supplies & Materials	\$9,740	0
04 - Business & Education Expenses	\$10,800	0
06 - Other Operating Expenses	\$7,000	0
Total 0020210 - Office Of Human Rights	\$595,640	0

0020220 - Human Rights Commission

02 - Contractual Services	\$1,100	0
03 - Supplies & Materials	\$4,500	0
04 - Business & Education Expenses	\$4,200	0
06 - Other Operating Expenses	\$7,600	0
Total 0020220 - Human Rights Commission	\$17,400	0

0020610 - Office of Workforce Development

06 - Other Operating Expenses	\$295,788	0
Total 0020610 - Office of Workforce Development	\$295,788	0

0021100 - Budget Division

01 - Salaries, Wages & Fringe Benefits	\$625,858	0
02 - Contractual Services	\$75,013	0
03 - Supplies & Materials	\$14,639	0
04 - Business & Education Expenses	\$1,840	0
Total 0021100 - Budget Division	\$717,350	0

0021200 - Office Of Human Resources

Howard County, MD**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 011 - General Fund		
Agency: 002 - County Admin		
0021200 - Office Of Human Resources		
01 - Salaries, Wages & Fringe Benefits	\$1,335,490	0
02 - Contractural Services	\$99,339	0
03 - Supplies & Materials	\$32,000	0
04 - Business & Education Expenses	\$17,500	0
Total 0021200 - Office Of Human Resources	\$1,484,329	0
0021301 - Environmental Sustainability Board		
04 - Business & Education Expenses	\$800	0
Total 0021301 - Environmental Sustainability Board	\$800	0
0021500 - Purchasing Division		
01 - Salaries, Wages & Fringe Benefits	\$1,109,780	0
02 - Contractural Services	\$13,203	0
03 - Supplies & Materials	\$20,000	0
04 - Business & Education Expenses	\$17,022	0
Total 0021500 - Purchasing Division	\$1,160,005	0
0021603 - Central Services Staff		
01 - Salaries, Wages & Fringe Benefits	\$203,482	0
02 - Contractural Services	\$5,000	0
03 - Supplies & Materials	\$447,320	0
Total 0021603 - Central Services Staff	\$655,802	0
0022002 - Public Information		
01 - Salaries, Wages & Fringe Benefits	\$693,577	0
02 - Contractural Services	\$22,011	0
03 - Supplies & Materials	\$11,200	0
04 - Business & Education Expenses	\$5,750	0
06 - Other Operating Expenses	\$125,000	0
Total 0022002 - Public Information	\$857,538	0
Total 002 - County Admin	\$7,656,346	0

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FY2010 Proposed
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Budget**Fund: 011 - General Fund****Agency: 003 - Finance****0030100 - Office Of The Director**

01 - Salaries, Wages & Fringe Benefits	\$918,160	0
02 - Contractual Services	\$37,684	0
03 - Supplies & Materials	\$13,589	0
04 - Business & Education Expenses	\$10,458	0
06 - Other Operating Expenses	\$423,555	0
Total 0030100 - Office Of The Director	\$1,403,446	0

0031000 - Bureau Of Accounting

01 - Salaries, Wages & Fringe Benefits	\$846,035	0
02 - Contractual Services	\$554,489	0
03 - Supplies & Materials	\$20,360	0
04 - Business & Education Expenses	\$9,107	0
Total 0031000 - Bureau Of Accounting	\$1,429,991	0

0032000 - Bur Revenue and Customer Svc

01 - Salaries, Wages & Fringe Benefits	\$1,194,110	0
02 - Contractual Services	\$227,345	0
03 - Supplies & Materials	\$21,526	0
04 - Business & Education Expenses	\$2,135	0
Total 0032000 - Bur Revenue and Customer Svc	\$1,445,116	0

0034000 - Bond Issue Expense

06 - Other Operating Expenses	\$359,756	0
Total 0034000 - Bond Issue Expense	\$359,756	0

0035000 - Utility & Miscellaneous Bill

01 - Salaries, Wages & Fringe Benefits	\$390,208	0
02 - Contractual Services	\$133,734	0
03 - Supplies & Materials	\$32,300	0
04 - Business & Education Expenses	\$1,447	0
Total 0035000 - Utility & Miscellaneous Bill	\$557,689	0

0036000 - Financial Disbursements

01 - Salaries, Wages & Fringe Benefits	\$613,618	0
02 - Contractual Services	\$9,358	0
03 - Supplies & Materials	\$10,500	0
04 - Business & Education Expenses	\$5,085	0
06 - Other Operating Expenses	\$285,000	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 011 - General Fund		
Agency: 003 - Finance		
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Total 0036000 - Financial Disbursements	\$923,561	0
Total 003 - Finance	\$6,119,559	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 011 - General Fund

Agency: 004 - Office Of Law

0040100 - Office Of Law

01 - Salaries, Wages & Fringe Benefits	\$3,041,607	0
02 - Contractual Services	\$30,981	0
03 - Supplies & Materials	\$77,500	0
04 - Business & Education Expenses	\$24,000	0
06 - Other Operating Expenses	\$87,923	0
Total 0040100 - Office Of Law	\$3,262,011	0
Total 004 - Office Of Law	\$3,262,011	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 011 - General Fund		
Agency: 005 - Plan and Zone		
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0050100 - Office Of The Director		
01 - Salaries, Wages & Fringe Benefits	\$628,521	0
02 - Contractural Services	\$107,559	0
03 - Supplies & Materials	\$50,300	0
04 - Business & Education Expenses	\$22,961	0
05 - Capital Outlay	\$3,050	0
06 - Other Operating Expenses	\$316,689	0
Total 0050100 - Office Of The Director	\$1,129,080	0
0050104 - Historic District Commission		
02 - Contractural Services	\$650	0
03 - Supplies & Materials	\$300	0
04 - Business & Education Expenses	\$1,100	0
Total 0050104 - Historic District Commission	\$2,050	0
0050200 - Planning Board		
02 - Contractural Services	\$3,000	0
03 - Supplies & Materials	\$300	0
04 - Business & Education Expenses	\$5,600	0
Total 0050200 - Planning Board	\$8,900	0
0050202 - Development Engineering Div		
01 - Salaries, Wages & Fringe Benefits	\$1,222,653	0
02 - Contractural Services	\$6,652	0
03 - Supplies & Materials	\$1,000	0
04 - Business & Education Expenses	\$2,800	0
Total 0050202 - Development Engineering Div	\$1,233,105	0
0050300 - Baltimore Metropolitan Council		
06 - Other Operating Expenses	\$80,224	0
Total 0050300 - Baltimore Metropolitan Council	\$80,224	0
0050400 - Div Of Transportation Planning		
01 - Salaries, Wages & Fringe Benefits	\$421,713	0
02 - Contractural Services	\$5,080	0
03 - Supplies & Materials	\$1,500	0
04 - Business & Education Expenses	\$2,400	0
06 - Other Operating Expenses	\$63,907	0
Total 0050400 - Div Of Transportation Planning	\$494,600	0

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FY2010 Proposed
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Budget**Fund: 011 - General Fund****Agency: 005 - Plan and Zone**

0050500 - Public Transportation Board		
02 - Contractural Services	\$600	0
03 - Supplies & Materials	\$300	0
Total 0050500 - Public Transportation Board	\$900	0
0054000 - Public Service & Zoning Adm		
01 - Salaries, Wages & Fringe Benefits	\$655,720	0
02 - Contractural Services	\$11,635	0
04 - Business & Education Expenses	\$8,500	0
Total 0054000 - Public Service & Zoning Adm	\$675,855	0
0055001 - Division Of Research		
01 - Salaries, Wages & Fringe Benefits	\$511,024	0
02 - Contractural Services	\$49,757	0
03 - Supplies & Materials	\$81,000	0
04 - Business & Education Expenses	\$3,000	0
06 - Other Operating Expenses	\$312,811	0
Total 0055001 - Division Of Research	\$957,592	0
0055000 - Division Of Land Development		
01 - Salaries, Wages & Fringe Benefits	\$1,186,069	0
02 - Contractural Services	\$4,118	0
04 - Business & Education Expenses	\$2,080	0
Total 0055000 - Division Of Land Development	\$1,192,267	0
0055002 - Division Of Resource Conservation		
01 - Salaries, Wages & Fringe Benefits	\$451,221	0
02 - Contractural Services	\$4,499	0
04 - Business & Education Expenses	\$2,640	0
Total 0055002 - Division Of Resource Conservation	\$458,360	0
0055003 - Comprehensive & Community Planning		
01 - Salaries, Wages & Fringe Benefits	\$332,702	0
02 - Contractural Services	\$4,848	0
03 - Supplies & Materials	\$400	0
04 - Business & Education Expenses	\$2,320	0
Total 0055003 - Comprehensive & Community Planning	\$340,270	0
Total 005 - Plan and Zone	\$6,573,204	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/> Fund: 011 - General Fund		
Agency: 006 - Police		
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0060100 - Office Of The Chief		
01 - Salaries, Wages & Fringe Benefits	\$3,298,894	0
02 - Contractual Services	\$39,285	0
03 - Supplies & Materials	\$66,579	0
04 - Business & Education Expenses	\$19,233	0
06 - Other Operating Expenses	\$384,142	0
Total 0060100 - Office Of The Chief	\$3,808,133	0
0060109 - Animal Matters Hearing Board		
03 - Supplies & Materials	\$170	0
Total 0060109 - Animal Matters Hearing Board	\$170	0
0060604 - Animal Control Division		
01 - Salaries, Wages & Fringe Benefits	\$1,035,698	0
02 - Contractual Services	\$278,958	0
03 - Supplies & Materials	\$112,330	0
04 - Business & Education Expenses	\$4,520	0
Total 0060604 - Animal Control Division	\$1,431,506	0
0061000 - Administrative Command		
01 - Salaries, Wages & Fringe Benefits	\$716,186	0
02 - Contractual Services	\$274,565	0
03 - Supplies & Materials	\$6,560	0
04 - Business & Education Expenses	\$4,280	0
Total 0061000 - Administrative Command	\$1,001,591	0
0062000 - Command Operations		
01 - Salaries, Wages & Fringe Benefits	\$31,604,459	0
02 - Contractual Services	\$126,653	0
03 - Supplies & Materials	\$143,620	0
04 - Business & Education Expenses	\$17,490	0
Total 0062000 - Command Operations	\$31,892,222	0
0063000 - Criminal Investigations Bureau		
01 - Salaries, Wages & Fringe Benefits	\$10,259,038	0
02 - Contractual Services	\$163,331	0
03 - Supplies & Materials	\$184,593	0
04 - Business & Education Expenses	\$62,815	0
06 - Other Operating Expenses	\$250,000	0

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Fund: 011 - General Fund

Agency: 006 - Police

Total 0063000 - Criminal Investigations Bureau	\$10,919,777	0
0064000 - Special Operations Bureau		
01 - Salaries, Wages & Fringe Benefits	\$4,193,341	0
02 - Contractual Services	\$1,665,798	0
03 - Supplies & Materials	\$178,244	0
04 - Business & Education Expenses	\$163,415	0
06 - Other Operating Expenses	\$235,193	0
Total 0064000 - Special Operations Bureau	\$6,435,991	0
0065000 - Information & Technology Bur		
01 - Salaries, Wages & Fringe Benefits	\$8,937,147	0
02 - Contractual Services	\$1,715,799	0
03 - Supplies & Materials	\$148,376	0
04 - Business & Education Expenses	\$36,254	0
06 - Other Operating Expenses	\$1,978,877	0
Total 0065000 - Information & Technology Bur	\$12,816,453	0
0066000 - Human Resources Bureau		
01 - Salaries, Wages & Fringe Benefits	\$4,244,868	0
02 - Contractual Services	\$208,842	0
03 - Supplies & Materials	\$172,945	0
04 - Business & Education Expenses	\$27,700	0
05 - Capital Outlay	\$5,000	0
Total 0066000 - Human Resources Bureau	\$4,659,355	0
0067000 - Management Services Bureau		
01 - Salaries, Wages & Fringe Benefits	\$1,727,358	0
02 - Contractual Services	\$715,727	0
03 - Supplies & Materials	\$612,320	0
04 - Business & Education Expenses	\$5,144,938	0
Total 0067000 - Management Services Bureau	\$8,200,343	0
0068000 - Investigations & Special Operations		
01 - Salaries, Wages & Fringe Benefits	\$239,137	0
02 - Contractual Services	\$900	0
03 - Supplies & Materials	\$6,400	0
04 - Business & Education Expenses	\$2,585	0
Total 0068000 - Investigations & Special Operations	\$249,022	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 011 - General Fund		
Total 006 - Police	\$81,414,563	0

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Fund: 011 - General Fund

Agency: 008 - Rec'n and Parks

0081120 - General Fund		
01 - Salaries, Wages & Fringe Benefits	\$9,342,229	0
02 - Contractual Services	\$1,335,793	0
03 - Supplies & Materials	\$614,042	0
04 - Business & Education Expenses	\$1,386,477	0
05 - Capital Outlay	\$6,500	0
06 - Other Operating Expenses	\$354,012	0
Total 0081120 - General Fund	\$13,039,053	0
Total 008 - Rec'n and Parks	\$13,039,053	0

Howard County, MD
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	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 011 - General Fund		
Agency: 009 - Public Works		
0090101 - Director's Office		
01 - Salaries, Wages & Fringe Benefits	\$2,067,111	0
02 - Contractural Services	\$886,825	0
03 - Supplies & Materials	\$18,000	0
04 - Business & Education Expenses	\$224,434	0
05 - Capital Outlay	\$13,000	0
06 - Other Operating Expenses	\$958,087	0
Total 0090101 - Director's Office	\$4,167,457	0
0090201 - Capital Project/Admin Mgmt		
01 - Salaries, Wages & Fringe Benefits	\$445,678	0
02 - Contractural Services	\$7,383	0
03 - Supplies & Materials	\$10,660	0
04 - Business & Education Expenses	\$16,835	0
Total 0090201 - Capital Project/Admin Mgmt	\$480,556	0
0090204 - Transportation & Special Proj		
01 - Salaries, Wages & Fringe Benefits	\$974,413	0
02 - Contractural Services	\$42,493	0
03 - Supplies & Materials	\$7,500	0
04 - Business & Education Expenses	\$850	0
Total 0090204 - Transportation & Special Proj	\$1,025,256	0
0090205 - Const Insp. Division		
01 - Salaries, Wages & Fringe Benefits	\$2,339,797	0
02 - Contractural Services	\$345,090	0
03 - Supplies & Materials	\$27,053	0
04 - Business & Education Expenses	\$194,743	0
Total 0090205 - Const Insp. Division	\$2,906,683	0
0090208 - Survey And Drafting Division		
01 - Salaries, Wages & Fringe Benefits	\$716,446	0
02 - Contractural Services	\$32,502	0
03 - Supplies & Materials	\$16,075	0
04 - Business & Education Expenses	\$33,393	0
Total 0090208 - Survey And Drafting Division	\$798,416	0
0090301 - Highways Operations Division		
01 - Salaries, Wages & Fringe Benefits	\$1,055,896	0

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Fund: 011 - General Fund

Agency: 009 - Public Works

0090301 - Highways Operations Division

02 - Contractual Services	\$8,712	0
03 - Supplies & Materials	\$9,500	0
04 - Business & Education Expenses	\$53,805	0
Total 0090301 - Highways Operations Division	\$1,127,913	0

0090302 - Highway Maintenance Division

01 - Salaries, Wages & Fringe Benefits	\$6,601,454	0
02 - Contractual Services	\$2,492,406	0
03 - Supplies & Materials	\$1,737,150	0
04 - Business & Education Expenses	\$4,039,579	0
Total 0090302 - Highway Maintenance Division	\$14,870,588	0

0090303 - Traffic Engineering Division

01 - Salaries, Wages & Fringe Benefits	\$923,743	0
02 - Contractual Services	\$129,762	0
03 - Supplies & Materials	\$72,900	0
04 - Business & Education Expenses	\$75,852	0
Total 0090303 - Traffic Engineering Division	\$1,202,257	0

0090501 - Facilities Administration

01 - Salaries, Wages & Fringe Benefits	\$1,111,611	0
02 - Contractual Services	\$5,411,222	0
03 - Supplies & Materials	\$10,980	0
04 - Business & Education Expenses	\$250	0
05 - Capital Outlay	\$10,653	0
Total 0090501 - Facilities Administration	\$6,544,716	0

0090502 - Facilities Maintenance

01 - Salaries, Wages & Fringe Benefits	\$2,577,197	0
02 - Contractual Services	\$3,331,295	0
03 - Supplies & Materials	\$533,030	0
04 - Business & Education Expenses	\$337,180	0
Total 0090502 - Facilities Maintenance	\$6,778,702	0

0090603 - Stormwater Management Division

01 - Salaries, Wages & Fringe Benefits	\$853,045	0
02 - Contractual Services	\$524,161	0
03 - Supplies & Materials	\$12,500	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 011 - General Fund		
Agency: 009 - Public Works		
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0090603 - Stormwater Management Division		
04 - Business & Education Expenses	\$14,361	0
06 - Other Operating Expenses	\$20,000	0
Total 0090603 - Stormwater Management Division	\$1,424,067	0
Total 009 - Public Works	\$41,326,610	0

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Fund: 011 - General Fund

Agency: 010 - Citizen Services

0100110 - Citizen Services Admin.

01 - Salaries, Wages & Fringe Benefits	\$935,403	0
02 - Contractual Services	\$282,053	0
03 - Supplies & Materials	\$14,900	0
04 - Business & Education Expenses	\$21,341	0
06 - Other Operating Expenses	\$524,906	0
Total 0100110 - Citizen Services Admin.	\$1,778,603	0

0100120 - Women's Commission

02 - Contractual Services	\$800	0
03 - Supplies & Materials	\$3,100	0
04 - Business & Education Expenses	\$400	0
Total 0100120 - Women's Commission	\$4,300	0

0100140 - Disability Issues Commission

02 - Contractual Services	\$200	0
03 - Supplies & Materials	\$540	0
04 - Business & Education Expenses	\$250	0
06 - Other Operating Expenses	\$200	0
Total 0100140 - Disability Issues Commission	\$1,190	0

0100150 - Self Sufficiency Board

02 - Contractual Services	\$1,000	0
03 - Supplies & Materials	\$500	0
Total 0100150 - Self Sufficiency Board	\$1,500	0

0100310 - Office Of Consumer Affairs

01 - Salaries, Wages & Fringe Benefits	\$375,572	0
02 - Contractual Services	\$3,884	0
03 - Supplies & Materials	\$3,550	0
04 - Business & Education Expenses	\$4,500	0
Total 0100310 - Office Of Consumer Affairs	\$387,506	0

0100320 - Consumer Affairs Advisory Bd

03 - Supplies & Materials	\$300	0
04 - Business & Education Expenses	\$200	0
Total 0100320 - Consumer Affairs Advisory Bd	\$500	0

0100490 - Commission On Aging

02 - Contractual Services	\$700	0
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	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 011 - General Fund		
Agency: 010 - Citizen Services		
0100490 - Commission On Aging		
03 - Supplies & Materials	\$1,350	0
04 - Business & Education Expenses	\$800	0
Total 0100490 - Commission On Aging	\$2,850	0
0100826 - Office of Children's Services		
01 - Salaries, Wages & Fringe Benefits	\$356,920	0
02 - Contractural Services	\$10,836	0
03 - Supplies & Materials	\$23,276	0
04 - Business & Education Expenses	\$10,757	0
06 - Other Operating Expenses	\$276,713	0
Total 0100826 - Office of Children's Services	\$678,502	0
0101420 - GF OOA Administration		
01 - Salaries, Wages & Fringe Benefits	\$540,777	0
02 - Contractural Services	\$46,405	0
03 - Supplies & Materials	\$17,938	0
04 - Business & Education Expenses	\$9,302	0
05 - Capital Outlay	\$500	0
06 - Other Operating Expenses	\$500	0
Total 0101420 - GF OOA Administration	\$615,422	0
0101450 - GF OOA Client Services		
01 - Salaries, Wages & Fringe Benefits	\$1,119,444	0
02 - Contractural Services	\$49,500	0
03 - Supplies & Materials	\$20,900	0
04 - Business & Education Expenses	\$33,872	0
06 - Other Operating Expenses	\$732,636	0
Total 0101450 - GF OOA Client Services	\$1,956,352	0
0101413 - GF OOA Senior Centers		
01 - Salaries, Wages & Fringe Benefits	\$1,192,570	0
02 - Contractural Services	\$31,332	0
03 - Supplies & Materials	\$174,931	0
04 - Business & Education Expenses	\$15,952	0
05 - Capital Outlay	\$4,960	0
06 - Other Operating Expenses	\$504,515	0
Total 0101413 - GF OOA Senior Centers	\$1,924,260	0

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Fund: 011 - General Fund

Agency: 010 - Citizen Services

0101414 - GF OOA Health and Wellness		
01 - Salaries, Wages & Fringe Benefits	\$411,042	0
03 - Supplies & Materials	\$4,500	0
04 - Business & Education Expenses	\$3,380	0
Total 0101414 - GF OOA Health and Wellness	\$418,922	0
Total 010 - Citizen Services	\$7,769,907	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 011 - General Fund		
Agency: 011 - Corrections		
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0110100 - Department Of Corrections		
01 - Salaries, Wages & Fringe Benefits	\$10,519,452	0
02 - Contractual Services	\$191,164	0
03 - Supplies & Materials	\$2,224,175	0
04 - Business & Education Expenses	\$44,218	0
06 - Other Operating Expenses	\$333,862	0
Total 0110100 - Department Of Corrections	\$13,312,871	0
Total 011 - Corrections	\$13,312,871	0

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Fund: 011 - General Fund

Agency: 012 - Inspections and License

0120401 - Operations Division		
01 - Salaries, Wages & Fringe Benefits	\$597,706	0
02 - Contractural Services	\$636,595	0
03 - Supplies & Materials	\$14,000	0
04 - Business & Education Expenses	\$289,014	0
05 - Capital Outlay	\$60,000	0
06 - Other Operating Expenses	\$448,908	0
Total 0120401 - Operations Division	\$2,046,223	0
0120402 - Inspection Enforcement Div		
01 - Salaries, Wages & Fringe Benefits	\$2,716,110	0
02 - Contractural Services	\$21,510	0
03 - Supplies & Materials	\$32,500	0
04 - Business & Education Expenses	\$5,000	0
Total 0120402 - Inspection Enforcement Div	\$2,775,120	0
0120403 - Plan Review Division		
01 - Salaries, Wages & Fringe Benefits	\$966,701	0
03 - Supplies & Materials	\$5,500	0
04 - Business & Education Expenses	\$3,500	0
05 - Capital Outlay	\$3,500	0
Total 0120403 - Plan Review Division	\$979,201	0
0120404 - Licenses And Permits Div		
01 - Salaries, Wages & Fringe Benefits	\$679,019	0
03 - Supplies & Materials	\$15,000	0
Total 0120404 - Licenses And Permits Div	\$694,019	0
Total 012 - Inspections and License	\$6,494,564	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 011 - General Fund		
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Agency: 014 - Economic Development		
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0140200 - Economic Development		
06 - Other Operating Expenses	\$1,322,661	0
Total 0140200 - Economic Development	\$1,322,661	0
Total 014 - Economic Development	\$1,322,661	0

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Fund: 011 - General Fund

Agency: 015 - Technology

0150105 - Cable Television Administrator		
01 - Salaries, Wages & Fringe Benefits	\$161,326	0
02 - Contractural Services	\$28,651	0
03 - Supplies & Materials	\$1,050	0
04 - Business & Education Expenses	\$4,700	0
06 - Other Operating Expenses	\$59,413	0
Total 0150105 - Cable Television Administrator	\$255,140	0
0150103 - Cable Advisory Committee		
02 - Contractural Services	\$650	0
03 - Supplies & Materials	\$150	0
Total 0150103 - Cable Advisory Committee	\$800	0
0150107 - Communication Services		
01 - Salaries, Wages & Fringe Benefits	\$430,521	0
02 - Contractural Services	\$135,139	0
03 - Supplies & Materials	\$26,150	0
04 - Business & Education Expenses	\$34,078	0
Total 0150107 - Communication Services	\$625,888	0
Total 015 - Technology	\$881,828	0

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<hr/>		
Fund: 011 - General Fund		
Agency: 016 - Transportation Services		
<hr/>		
0160100 - Transportation Services		
01 - Salaries, Wages & Fringe Benefits	\$70,974	0
02 - Contractual Services	\$11,340	0
06 - Other Operating Expenses	\$7,643,564	0
Total 0160100 - Transportation Services	\$7,725,878	0
Total 016 - Transportation Services	\$7,725,878	0

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Fund: 011 - General Fund

Agency: 100 - County Council

1000101 - County Council

01 - Salaries, Wages & Fringe Benefits	\$1,591,582	0
02 - Contractural Services	\$101,452	0
03 - Supplies & Materials	\$31,675	0
04 - Business & Education Expenses	\$60,500	0
05 - Capital Outlay	\$18,000	0
06 - Other Operating Expenses	\$143,032	0
Total 1000101 - County Council	\$1,946,241	0

1000103 - County Auditor

01 - Salaries, Wages & Fringe Benefits	\$702,799	0
02 - Contractural Services	\$135,449	0
03 - Supplies & Materials	\$2,425	0
04 - Business & Education Expenses	\$5,000	0
05 - Capital Outlay	\$1,500	0
06 - Other Operating Expenses	\$21,059	0
Total 1000103 - County Auditor	\$868,232	0

1000104 - Board Of License Commissioners

01 - Salaries, Wages & Fringe Benefits	\$8,700	0
02 - Contractural Services	\$1,625	0
03 - Supplies & Materials	\$4,700	0
04 - Business & Education Expenses	\$3,450	0
05 - Capital Outlay	\$200	0
06 - Other Operating Expenses	\$442	0
Total 1000104 - Board Of License Commissioners	\$19,117	0

1000105 - Zoning Board

01 - Salaries, Wages & Fringe Benefits	\$104,082	0
02 - Contractural Services	\$28,516	0
03 - Supplies & Materials	\$1,650	0
04 - Business & Education Expenses	\$50	0
05 - Capital Outlay	\$250	0
06 - Other Operating Expenses	\$881	0
Total 1000105 - Zoning Board	\$135,429	0

1000201 - Board Of Appeals

01 - Salaries, Wages & Fringe Benefits	\$77,500	0
02 - Contractural Services	\$94,249	0

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<hr/>		
Fund: 011 - General Fund		
Agency: 100 - County Council		
<hr/>		
1000201 - Board Of Appeals		
03 - Supplies & Materials	\$1,600	0
04 - Business & Education Expenses	\$10,600	0
Total 1000201 - Board Of Appeals	\$183,949	0
Total 100 - County Council	\$3,152,968	0

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Fund: 011 - General Fund

Agency: 210 - Circuit Court

2100100 - Circuit Court

01 - Salaries, Wages & Fringe Benefits	\$2,124,023	0
02 - Contractual Services	\$146,545	0
03 - Supplies & Materials	\$56,000	0
04 - Business & Education Expenses	\$16,821	0
05 - Capital Outlay	\$10,000	0
06 - Other Operating Expenses	\$106,804	0
Total 2100100 - Circuit Court	\$2,460,193	0
Total 210 - Circuit Court	\$2,460,193	0

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<hr/>		
Fund: 011 - General Fund		
Agency: 220 - Orphans Court		
<hr/>		
2200100 - Orphans Court		
01 - Salaries, Wages & Fringe Benefits	\$38,222	0
02 - Contractural Services	\$500	0
03 - Supplies & Materials	\$1,000	0
04 - Business & Education Expenses	\$3,050	0
06 - Other Operating Expenses	\$400	0
Total 2200100 - Orphans Court	\$43,172	0
Total 220 - Orphans Court	\$43,172	0

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<hr/>		
Fund: 011 - General Fund		
<hr/>		
Agency: 230 - State's Attorney		
<hr/>		
2300100 - States Attorney		
01 - Salaries, Wages & Fringe Benefits	\$5,949,261	0
02 - Contractual Services	\$125,777	0
03 - Supplies & Materials	\$69,000	0
04 - Business & Education Expenses	\$35,138	0
06 - Other Operating Expenses	\$398,244	0
Total 2300100 - States Attorney	\$6,577,420	0
Total 230 - State's Attorney	\$6,577,420	0

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<hr/>		
Fund: 011 - General Fund		
Agency: 240 - Sheriff's Office		
<hr/>		
2400100 - Sheriffs Department		
01 - Salaries, Wages & Fringe Benefits	\$4,872,727	0
02 - Contractural Services	\$194,499	0
03 - Supplies & Materials	\$135,250	0
04 - Business & Education Expenses	\$503,407	0
06 - Other Operating Expenses	\$279,812	0
Total 2400100 - Sheriffs Department	\$5,985,695	0
Total 240 - Sheriff's Office	\$5,985,695	0

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Fund: 011 - General Fund

Agency: 312 - Dept Of Libraries

3120100 - Dept Of Libraries		
06 - Other Operating Expenses	\$15,253,354	0
Total 3120100 - Dept Of Libraries	\$15,253,354	0
Total 312 - Dept Of Libraries	\$15,253,354	0

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Fund: 011 - General Fund		
Agency: 314 - Board of Elections		
3140100 - Board Of Election Supervisors		
01 - Salaries, Wages & Fringe Benefits	\$33,133	0
02 - Contractural Services	\$321,606	0
03 - Supplies & Materials	\$78,500	0
04 - Business & Education Expenses	\$35,600	0
05 - Capital Outlay	\$4,000	0
06 - Other Operating Expenses	\$848,585	0
Total 3140100 - Board Of Election Supervisors	\$1,321,424	0
3140200 - Election Expense		
01 - Salaries, Wages & Fringe Benefits	\$186,590	0
02 - Contractural Services	\$484,919	0
03 - Supplies & Materials	\$71,500	0
04 - Business & Education Expenses	\$6,972	0
Total 3140200 - Election Expense	\$749,981	0
Total 314 - Board of Elections	\$2,071,405	0

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Fund: 011 - General Fund

Agency: 361 - Health Mental Hygiene

3610100 - General Local Health Services		
06 - Other Operating Expenses	\$9,219,581	0
Total 3610100 - General Local Health Services	\$9,219,581	0
Total 361 - Health Mental Hygiene	\$9,219,581	0

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<hr/>		
Fund: 011 - General Fund		
<hr/>		
Agency: 362 - Mental Health Authority		
<hr/>		
3620100 - Mental Health Authority		
06 - Other Operating Expenses	\$330,000	0
Total 3620100 - Mental Health Authority	\$330,000	0
Total 362 - Mental Health Authority	\$330,000	0

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Fund: 011 - General Fund

Agency: 364 - Dept Of Social Services

3640100 - Dept Of Social Services

01 - Salaries, Wages & Fringe Benefits	\$249,432	0
02 - Contractual Services	\$52,000	0
06 - Other Operating Expenses	\$282,879	0
Total 3640100 - Dept Of Social Services	\$584,311	0
Total 364 - Dept Of Social Services	\$584,311	0

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<hr/>		
Fund: 011 - General Fund		
<hr/>		
Agency: 371 - Cooperative Extension Service		
<hr/>		
3710100 - Cooperative Extension Service		
01 - Salaries, Wages & Fringe Benefits	\$111,792	0
02 - Contractual Services	\$122,516	0
03 - Supplies & Materials	\$21,830	0
04 - Business & Education Expenses	\$4,100	0
06 - Other Operating Expenses	\$156,225	0
Total 3710100 - Cooperative Extension Service	\$416,463	0
Total 371 - Cooperative Extension Service	\$416,463	0

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Fund: 011 - General Fund

Agency: 372 - Soil Conservation District

3720100 - Soil Conservation District		
01 - Salaries, Wages & Fringe Benefits	\$0	0
06 - Other Operating Expenses	\$530,011	0
Total 3720100 - Soil Conservation District	\$530,011	0
Total 372 - Soil Conservation District	\$530,011	0

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<hr/> Fund: 011 - General Fund		
Agency: 400 - Comm. Service		
<hr/>		
4000005 - Humanin		
06 - Other Operating Expenses	\$16,524	0
Total 4000005 - Humanin	\$16,524	0
4000004 - MD Food Bank		
06 - Other Operating Expenses	\$10,000	0
Total 4000004 - MD Food Bank	\$10,000	0
4000007 - YMCA		
06 - Other Operating Expenses	\$6,000	0
Total 4000007 - YMCA	\$6,000	0
4000008 - Crisis Intervention		
06 - Other Operating Expenses	\$1,258,240	0
Total 4000008 - Crisis Intervention	\$1,258,240	0
4000011 - Adaptive Living		
06 - Other Operating Expenses	\$17,000	0
Total 4000011 - Adaptive Living	\$17,000	0
4000012 - Meals On Wheels		
06 - Other Operating Expenses	\$23,000	0
Total 4000012 - Meals On Wheels	\$23,000	0
4000015 - Community Action Council		
06 - Other Operating Expenses	\$655,230	0
Total 4000015 - Community Action Council	\$655,230	0
4000016 - Family & Children/Family		
06 - Other Operating Expenses	\$123,250	0
Total 4000016 - Family & Children/Family	\$123,250	0
4000017 - Sttar		
06 - Other Operating Expenses	\$232,964	0
Total 4000017 - Sttar	\$232,964	0
4000018 - Family & Children Srv. C.MD		
06 - Other Operating Expenses	\$90,000	0
Total 4000018 - Family & Children Srv. C.MD	\$90,000	0
4000021 - Ho Co Assn For Retarded Citizn		
06 - Other Operating Expenses	\$112,200	0

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Fund: 011 - General Fund

Agency: 400 - Comm. Service

Total 4000021 - Ho Co Assn For Retarded Citizn	\$112,200	0
4000034 - Domestic Violence Center		
06 - Other Operating Expenses	\$455,940	0
Total 4000034 - Domestic Violence Center	\$455,940	0
4000044 - FIRN		
06 - Other Operating Expenses	\$200,040	0
Total 4000044 - FIRN	\$200,040	0
4000046 - Hospice Services of Ho County		
06 - Other Operating Expenses	\$46,750	0
Total 4000046 - Hospice Services of Ho County	\$46,750	0
4000052 - Humanin Step		
06 - Other Operating Expenses	\$225,500	0
Total 4000052 - Humanin Step	\$225,500	0
4000055 - Winter Growth		
06 - Other Operating Expenses	\$36,500	0
Total 4000055 - Winter Growth	\$36,500	0
4000074 - Nat'l Family Resiliency Ctr.		
06 - Other Operating Expenses	\$32,300	0
Total 4000074 - Nat'l Family Resiliency Ctr.	\$32,300	0
4000075 - Voices For Children		
06 - Other Operating Expenses	\$15,400	0
Total 4000075 - Voices For Children	\$15,400	0
4000076 - Econ. Developmt. Grant Asst. Prog.		
06 - Other Operating Expenses	\$72,000	0
Total 4000076 - Econ. Developmt. Grant Asst. Prog.	\$72,000	0
4000090 - Local/Regional Arts Grants		
06 - Other Operating Expenses	\$442,114	0
Total 4000090 - Local/Regional Arts Grants	\$442,114	0
4000092 - Tourism Council		
06 - Other Operating Expenses	\$423,732	0
Total 4000092 - Tourism Council	\$423,732	0
4000096 - Historical Society		

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<hr/>		
Fund: 011 - General Fund		
Agency: 400 - Comm. Service		
<hr/>		
4000096 - Historical Society		
06 - Other Operating Expenses	\$28,800	0
Total 4000096 - Historical Society	\$28,800	0
4000098 - Legal Aid Bureau		
06 - Other Operating Expenses	\$87,500	0
Total 4000098 - Legal Aid Bureau	\$87,500	0
4000099 - Congregatns Concerned Homeless		
06 - Other Operating Expenses	\$160,000	0
Total 4000099 - Congregatns Concerned Homeless	\$160,000	0
4000201 - Association Community Services		
06 - Other Operating Expenses	\$35,000	0
Total 4000201 - Association Community Services	\$35,000	0
4000204 - St. John's Mentoring		
06 - Other Operating Expenses	\$4,675	0
Total 4000204 - St. John's Mentoring	\$4,675	0
4000205 - Autism Society/Parents Place		
06 - Other Operating Expenses	\$37,000	0
Total 4000205 - Autism Society/Parents Place	\$37,000	0
4000305 - Metro Washington Ear		
06 - Other Operating Expenses	\$2,000	0
Total 4000305 - Metro Washington Ear	\$2,000	0
4000310 - Center African American Culture		
06 - Other Operating Expenses	\$33,600	0
Total 4000310 - Center African American Culture	\$33,600	0
4000314 - Forest Conservancy Dist Bd.		
06 - Other Operating Expenses	\$4,800	0
Total 4000314 - Forest Conservancy Dist Bd.	\$4,800	0
4000315 - Way Station		
06 - Other Operating Expenses	\$29,900	0
Total 4000315 - Way Station	\$29,900	0
4000317 - Therapeutic Riding Center		
06 - Other Operating Expenses	\$9,432	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 011 - General Fund		
Agency: 400 - Comm. Service		
Total 4000317 - Therapeutic Riding Center	\$9,432	0
4000318 - National Alliance on Mental Health		
06 - Other Operating Expenses	\$20,000	0
Total 4000318 - National Alliance on Mental Health	\$20,000	0
4000320 - Alianza		
06 - Other Operating Expenses	\$13,260	0
Total 4000320 - Alianza	\$13,260	0
4000321 - Korean American Center		
06 - Other Operating Expenses	\$26,520	0
Total 4000321 - Korean American Center	\$26,520	0
4000322 - St. Stephen's		
06 - Other Operating Expenses	\$22,950	0
Total 4000322 - St. Stephen's	\$22,950	0
4000323 - On Our Own		
06 - Other Operating Expenses	\$36,100	0
Total 4000323 - On Our Own	\$36,100	0
4000324 - American Red Cross		
06 - Other Operating Expenses	\$10,300	0
Total 4000324 - American Red Cross	\$10,300	0
4000325 - N. Laurel Savage Multi-Service Ctr.		
06 - Other Operating Expenses	\$162,924	0
Total 4000325 - N. Laurel Savage Multi-Service Ctr.	\$162,924	0
4000328 - Neighbor Ride		
06 - Other Operating Expenses	\$26,000	0
Total 4000328 - Neighbor Ride	\$26,000	0
4000329 - HCGH Healthy Families		
06 - Other Operating Expenses	\$38,675	0
Total 4000329 - HCGH Healthy Families	\$38,675	0
4000332 - Healthy Howard		
06 - Other Operating Expenses	\$500,000	0
Total 4000332 - Healthy Howard	\$500,000	0
4000333 - Emergency Assist Supplement		

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<hr/>		
Fund: 011 - General Fund		
Agency: 400 - Comm. Service		
<hr/>		
4000333 - Emergency Assist Supplement		
06 - Other Operating Expenses	\$40,000	0
Total 4000333 - Emergency Assist Supplement	\$40,000	0
Total 400 - Comm. Service	\$5,824,120	0

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Fund: 011 - General Fund

Agency: 450 - Employee Tuition Reimbursement

4500100 - Employee Tuition Reimbursement

04 - Business & Education Expenses

\$73,750

0

Total 4500100 - Employee Tuition Reimbursement

\$73,750

0

Total 450 - Employee Tuition Reimbursement

\$73,750

0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/> Fund: 011 - General Fund		
Agency: 470 - Debt Service		
<hr/>		
4701001 - Police Department		
06 - Other Operating Expenses	\$503,877	0
Total 4701001 - Police Department	\$503,877	0
4701002 - Schools		
06 - Other Operating Expenses	\$22,188,631	0
Total 4701002 - Schools	\$22,188,631	0
4701003 - Community College		
06 - Other Operating Expenses	\$2,404,526	0
Total 4701003 - Community College	\$2,404,526	0
4701004 - Fire Fund		
06 - Other Operating Expenses	\$631,846	0
Total 4701004 - Fire Fund	\$631,846	0
4701005 - General County Projects		
06 - Other Operating Expenses	\$14,729,271	0
Total 4701005 - General County Projects	\$14,729,271	0
4701006 - Recreation And Parks		
06 - Other Operating Expenses	\$2,386,647	0
Total 4701006 - Recreation And Parks	\$2,386,647	0
4701007 - Community Renewal		
06 - Other Operating Expenses	\$753,074	0
Total 4701007 - Community Renewal	\$753,074	0
4701008 - Storm Drainage		
06 - Other Operating Expenses	\$779,828	0
Total 4701008 - Storm Drainage	\$779,828	0
4701010 - Excise Bonds Principal		
06 - Other Operating Expenses	\$1,758,369	0
Total 4701010 - Excise Bonds Principal	\$1,758,369	0
4701014 - DILP Technology Bonds Principal		
06 - Other Operating Expenses	\$458,000	0
Total 4701014 - DILP Technology Bonds Principal	\$458,000	0
4701015 - School Surcharge Principal		
06 - Other Operating Expenses	\$3,007,935	0

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Fund: 011 - General Fund

Agency: 470 - Debt Service

Total 4701015 - School Surcharge Principal	\$3,007,935	0
4701016 - College Bonds Principal		
06 - Other Operating Expenses	\$348,001	0
Total 4701016 - College Bonds Principal	\$348,001	0
4702001 - Police		
06 - Other Operating Expenses	\$310,940	0
Total 4702001 - Police	\$310,940	0
4702002 - Schools		
06 - Other Operating Expenses	\$13,283,209	0
Total 4702002 - Schools	\$13,283,209	0
4702003 - Community College		
06 - Other Operating Expenses	\$1,961,276	0
Total 4702003 - Community College	\$1,961,276	0
4702004 - Fire Fund		
06 - Other Operating Expenses	\$461,447	0
Total 4702004 - Fire Fund	\$461,447	0
4702005 - General County Projects		
06 - Other Operating Expenses	\$7,233,891	0
Total 4702005 - General County Projects	\$7,233,891	0
4702006 - Recreation & Parks		
06 - Other Operating Expenses	\$778,485	0
Total 4702006 - Recreation & Parks	\$778,485	0
4702007 - Community Renewal		
06 - Other Operating Expenses	\$221,393	0
Total 4702007 - Community Renewal	\$221,393	0
4702008 - Storm Drainage		
06 - Other Operating Expenses	\$530,979	0
Total 4702008 - Storm Drainage	\$530,979	0
4702010 - Excise Bonds Interest		
06 - Other Operating Expenses	\$1,239,553	0
Total 4702010 - Excise Bonds Interest	\$1,239,553	0
4702014 - DILP Technology		

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Fund: 011 - General Fund		
Agency: 470 - Debt Service		
<hr/>		
4702014 - DILP Technology		
06 - Other Operating Expenses	\$34,005	0
Total 4702014 - DILP Technology	\$34,005	0
4702015 - School Surcharge interest		
06 - Other Operating Expenses	\$3,436,031	0
Total 4702015 - School Surcharge interest	\$3,436,031	0
4702016 - College Bonds interest		
06 - Other Operating Expenses	\$473,069	0
Total 4702016 - College Bonds interest	\$473,069	0
Total 470 - Debt Service	\$79,914,283	0

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Fund: 011 - General Fund

Agency: 480 - Pay As You Go Funds

4801120 - Pay As You Go Funds

05 - Capital Outlay	\$5,643,625	0
Total 4801120 - Pay As You Go Funds	\$5,643,625	0
Total 480 - Pay As You Go Funds	\$5,643,625	0

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<hr/>		
Fund: 011 - General Fund		
Agency: 490 - Cont. Reserve		
<hr/>		
4900100 - General Fund Contingency		
06 - Other Operating Expenses	\$1,500,000	0
Total 4900100 - General Fund Contingency	\$1,500,000	0
Total 490 - Cont. Reserve	\$1,500,000	0

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<hr/>		
Fund: 011 - General Fund		
Agency: 551 - Howard County		
<hr/>		
5510100 - Board Of Education		
06 - Other Operating Expenses	\$457,560,424	0
Total 5510100 - Board Of Education	\$457,560,424	0
Total 551 - Howard County	\$457,560,424	0

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<hr/>		
Fund: 011 - General Fund		
Agency: 552 - Community College		
<hr/>		
5520100 - Community College		
06 - Other Operating Expenses	\$25,195,470	0
Total 5520100 - Community College	\$25,195,470	0
Total 552 - Community College	\$25,195,470	0

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Total 011 - General Fund	\$820,224,969	0
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<hr/>		
Fund: 015 - Speed Enforcement Fund		
<hr/>		
Agency: 006 - Police		
<hr/>		
0064001 - Speed Camera		
01 - Salaries, Wages & Fringe Benefits	\$108,191	0
02 - Contractural Services	\$535,239	0
03 - Supplies & Materials	\$40,000	0
04 - Business & Education Expenses	\$4,000	0
05 - Capital Outlay	\$10,100	0
Total 0064001 - Speed Camera	\$697,530	0
Total 006 - Police	\$697,530	0

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Total 015 - Speed Enforcement Fund	\$697,530	0

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<hr/>		
Fund: 018 - Self-Sustaining Recreation Program Fund		
Agency: 008 - Rec'n and Parks		
<hr/>		
0081220 - Self Sustaining Fund		
01 - Salaries, Wages & Fringe Benefits	\$7,381,986	0
02 - Contractural Services	\$3,684,922	0
03 - Supplies & Materials	\$1,511,276	0
04 - Business & Education Expenses	\$160,300	0
05 - Capital Outlay	\$99,000	0
06 - Other Operating Expenses	\$107,496	0
Total 0081220 - Self Sustaining Fund	\$12,944,980	0
Total 008 - Rec'n and Parks	\$12,944,980	0

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Fund: 018 - Self-Sustaining Recreation Program Fund

Agency: 490 - Cont. Reserve

4900018 - Rec Self Sustaining Contingency		
06 - Other Operating Expenses	\$159,363	0
Total 4900018 - Rec Self Sustaining Contingency	\$159,363	0
Total 490 - Cont. Reserve	\$159,363	0

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Total 018 - Self-Sustaining Recreation Program Fund	\$13,104,343	0

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Fund: 019 - Forest Conservation Fund**Agency: 008 - Rec'n and Parks**

0081320 - Forest Mitigation

01 - Salaries, Wages & Fringe Benefits	\$357,996	0
02 - Contractural Services	\$207,398	0
03 - Supplies & Materials	\$304,881	0
04 - Business & Education Expenses	\$10,000	0
05 - Capital Outlay	\$15,000	0
Total 0081320 - Forest Mitigation	\$895,275	0

0081321 - Reforestation Inspections

01 - Salaries, Wages & Fringe Benefits	\$56,263	0
02 - Contractural Services	\$39,000	0
03 - Supplies & Materials	\$86,997	0
04 - Business & Education Expenses	\$1,000	0
05 - Capital Outlay	\$40,000	0
Total 0081321 - Reforestation Inspections	\$223,260	0
Total 008 - Rec'n and Parks	\$1,118,535	0

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<hr/>		
Fund: 019 - Forest Conservation Fund		
Agency: 490 - Cont. Reserve		
<hr/>		
4906500 - Forest Conservation Fund Contingency		
06 - Other Operating Expenses	\$1,545,447	0
Total 4906500 - Forest Conservation Fund Contingency	\$1,545,447	0
Total 490 - Cont. Reserve	\$1,545,447	0

Howard County, MD
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Total 019 - Forest Conservation Fund	\$2,663,982	0

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Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 035 - Department of Health		
Agency: 361 - Health Mental Hygiene		
<hr/>		
3610001 - General Local Health Services		
01 - Salaries, Wages & Fringe Benefits	\$341,182	0
02 - Contractural Services	\$775,000	0
03 - Supplies & Materials	\$263,500	0
04 - Business & Education Expenses	\$60,900	0
05 - Capital Outlay	\$54,000	0
06 - Other Operating Expenses	\$6,257,741	0
Total 3610001 - General Local Health Services	\$7,752,323	0
3610101 - Targeted Funds		
01 - Salaries, Wages & Fringe Benefits	\$18,720	0
02 - Contractural Services	\$504,600	0
03 - Supplies & Materials	\$317,700	0
04 - Business & Education Expenses	\$43,200	0
05 - Capital Outlay	\$31,500	0
06 - Other Operating Expenses	\$1,693,929	0
Total 3610101 - Targeted Funds	\$2,609,649	0
3614216 - Bioterrorism		
01 - Salaries, Wages & Fringe Benefits	\$97,760	0
02 - Contractural Services	\$87,000	0
03 - Supplies & Materials	\$119,000	0
04 - Business & Education Expenses	\$15,000	0
05 - Capital Outlay	\$55,000	0
06 - Other Operating Expenses	\$278,240	0
08 - Interfund Charges & Reimbursements	\$25,000	0
Total 3614216 - Bioterrorism	\$677,000	0
3614303 - Tobacco Prevention & Education		
02 - Contractural Services	\$302,100	0
03 - Supplies & Materials	\$77,000	0
04 - Business & Education Expenses	\$13,000	0
05 - Capital Outlay	\$10,000	0
06 - Other Operating Expenses	\$169,900	0
08 - Interfund Charges & Reimbursements	\$20,000	0
Total 3614303 - Tobacco Prevention & Education	\$592,000	0
3614319 - Grants - Cancer Program		
02 - Contractural Services	\$324,000	0

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Fund: 035 - Department of Health		
Agency: 361 - Health Mental Hygiene		
3614319 - Grants - Cancer Program		
03 - Supplies & Materials	\$82,300	0
04 - Business & Education Expenses	\$12,000	0
05 - Capital Outlay	\$13,000	0
06 - Other Operating Expenses	\$195,000	0
08 - Interfund Charges & Reimbursements	\$30,000	0
Total 3614319 - Grants - Cancer Program	\$656,300	0
3614500 - Local Non-Match		
01 - Salaries, Wages & Fringe Benefits	\$225,088	0
02 - Contractual Services	\$1,244,823	0
04 - Business & Education Expenses	\$57,966	0
06 - Other Operating Expenses	\$681,828	0
Total 3614500 - Local Non-Match	\$2,209,705	0
3614656 - Grants Other		
02 - Contractual Services	\$655,000	0
03 - Supplies & Materials	\$72,000	0
04 - Business & Education Expenses	\$16,000	0
05 - Capital Outlay	\$15,000	0
06 - Other Operating Expenses	\$350,000	0
Total 3614656 - Grants Other	\$1,108,000	0
3614662 - Oral Health Programs		
02 - Contractual Services	\$77,000	0
03 - Supplies & Materials	\$45,000	0
04 - Business & Education Expenses	\$4,500	0
05 - Capital Outlay	\$15,000	0
06 - Other Operating Expenses	\$17,700	0
08 - Interfund Charges & Reimbursements	\$9,000	0
Total 3614662 - Oral Health Programs	\$168,200	0
3614691 - Community Health Programs		
02 - Contractual Services	\$197,500	0
03 - Supplies & Materials	\$111,000	0
04 - Business & Education Expenses	\$13,000	0
05 - Capital Outlay	\$14,500	0
06 - Other Operating Expenses	\$220,000	0
08 - Interfund Charges & Reimbursements	\$30,000	0

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Fund: 035 - Department of Health		
Agency: 361 - Health Mental Hygiene		
Total 3614691 - Community Health Programs	\$586,000	0
3614705 - WIC Program		
01 - Salaries, Wages & Fringe Benefits	\$14,560	0
02 - Contractual Services	\$179,000	0
03 - Supplies & Materials	\$76,000	0
04 - Business & Education Expenses	\$21,000	0
05 - Capital Outlay	\$25,000	0
06 - Other Operating Expenses	\$930,940	0
08 - Interfund Charges & Reimbursements	\$70,000	0
Total 3614705 - WIC Program	\$1,316,500	0
3614738 - Transportation/Arbovirus/Misc		
02 - Contractual Services	\$452,000	0
03 - Supplies & Materials	\$20,000	0
04 - Business & Education Expenses	\$7,000	0
05 - Capital Outlay	\$10,000	0
06 - Other Operating Expenses	\$120,000	0
08 - Interfund Charges & Reimbursements	\$44,000	0
Total 3614738 - Transportation/Arbovirus/Misc	\$653,000	0
3614763 - AIDS & Health Education		
02 - Contractual Services	\$140,000	0
03 - Supplies & Materials	\$74,000	0
04 - Business & Education Expenses	\$23,000	0
06 - Other Operating Expenses	\$240,000	0
08 - Interfund Charges & Reimbursements	\$15,000	0
Total 3614763 - AIDS & Health Education	\$492,000	0
3614843 - Addictions Services		
02 - Contractual Services	\$910,000	0
03 - Supplies & Materials	\$255,000	0
04 - Business & Education Expenses	\$49,000	0
05 - Capital Outlay	\$21,000	0
06 - Other Operating Expenses	\$1,010,000	0
08 - Interfund Charges & Reimbursements	\$90,942	0
Total 3614843 - Addictions Services	\$2,335,942	0
Total 361 - Health Mental Hygiene	\$21,156,619	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Total 035 - Department of Health	\$21,156,619.	0

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Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 051 - Grants Fund		
Agency: 002 - County Admin		
0020205 - Economic Development Incentive		
06 - Other Operating Expenses	\$700,000	0
Total 0020205 - Economic Development Incentive	\$700,000	0
0020212 - Equal Opportunity Grant		
01 - Salaries, Wages & Fringe Benefits	\$42,991	0
02 - Contractual Services	\$2,500	0
03 - Supplies & Materials	\$1,300	0
04 - Business & Education Expenses	\$9,000	0
Total 0020212 - Equal Opportunity Grant	\$55,791	0
0020310 - Local Law Enforcement Grant		
01 - Salaries, Wages & Fringe Benefits	\$50,000	0
02 - Contractual Services	\$5,000	0
03 - Supplies & Materials	\$5,000	0
04 - Business & Education Expenses	\$1,000	0
05 - Capital Outlay	\$5,000	0
06 - Other Operating Expenses	\$5,000	0
Total 0020310 - Local Law Enforcement Grant	\$71,000	0
0020320 - Local Law Enforcement Grant II		
01 - Salaries, Wages & Fringe Benefits	\$20,000	0
02 - Contractual Services	\$5,000	0
03 - Supplies & Materials	\$5,000	0
04 - Business & Education Expenses	\$4,000	0
05 - Capital Outlay	\$5,000	0
06 - Other Operating Expenses	\$1,000	0
Total 0020320 - Local Law Enforcement Grant II	\$40,000	0
0020330 - Local Law Enforcement Gr III		
01 - Salaries, Wages & Fringe Benefits	\$50,000	0
02 - Contractual Services	\$5,000	0
03 - Supplies & Materials	\$5,000	0
04 - Business & Education Expenses	\$5,000	0
05 - Capital Outlay	\$5,000	0
06 - Other Operating Expenses	\$5,000	0
Total 0020330 - Local Law Enforcement Gr III	\$75,000	0
0020810 - Administrative Cost Pool		

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Fund: 051 - Grants Fund

Agency: 002 - County Admin

0020810 - Administrative Cost Pool

01 - Salaries, Wages & Fringe Benefits	\$332,759	0
02 - Contractural Services	\$3,539	0
03 - Supplies & Materials	\$2,850	0
04 - Business & Education Expenses	\$6,300	0
05 - Capital Outlay	\$1,000	0
06 - Other Operating Expenses	\$26,472	0
Total 0020810 - Administrative Cost Pool	\$372,920	0

0020813 - Alternative Funding

04 - Business & Education Expenses	\$183,500	0
Total 0020813 - Alternative Funding	\$183,500	0

0020816 - WIA

04 - Business & Education Expenses	\$1,226,140	0
Total 0020816 - WIA	\$1,226,140	0

0020817 - County Supplemental Training

04 - Business & Education Expenses	\$5,000	0
06 - Other Operating Expenses	\$10,000	0
Total 0020817 - County Supplemental Training	\$15,000	0

0020818 - BRAC Projects

01 - Salaries, Wages & Fringe Benefits	\$150,800	0
04 - Business & Education Expenses	\$99,200	0
Total 0020818 - BRAC Projects	\$250,000	0

0020820 - Training Cost Pool

01 - Salaries, Wages & Fringe Benefits	\$349,846	0
02 - Contractural Services	\$35,351	0
03 - Supplies & Materials	\$6,620	0
04 - Business & Education Expenses	\$7,000	0
05 - Capital Outlay	\$1,000	0
Total 0020820 - Training Cost Pool	\$399,817	0

0020822 - Carroll Co. Pass-Thru

06 - Other Operating Expenses	\$1,226,139	0
Total 0020822 - Carroll Co. Pass-Thru	\$1,226,139	0

0020823 - WISH

01 - Salaries, Wages & Fringe Benefits	\$167,950	0
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<hr/>		
Fund: 051 - Grants Fund		
Agency: 002 - County Admin		
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0020823 - WISH		
04 - Business & Education Expenses	\$136,050	0
Total 0020823 - WISH	\$304,000	0
0025000 - Drug Asset Forfeiture		
02 - Contractual Services	\$75,000	0
05 - Capital Outlay	\$75,000	0
06 - Other Operating Expenses	\$200,000	0
Total 0025000 - Drug Asset Forfeiture	\$350,000	0
0025002 - Economic Develop Fund		
06 - Other Operating Expenses	\$1,500,000	0
Total 0025002 - Economic Develop Fund	\$1,500,000	0
0025009 - Lake Kittamaqundi State Grant		
06 - Other Operating Expenses	\$100,000	0
Total 0025009 - Lake Kittamaqundi State Grant	\$100,000	0
0025010 - BRAC Grant		
01 - Salaries, Wages & Fringe Benefits	\$291,810	0
Total 0025010 - BRAC Grant	\$291,810	0
Total 002 - County Admin	\$7,161,117	0

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<hr/>		
Fund: 051 - Grants Fund		
Agency: 005 - Plan and Zone		
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0050105 - Ridesharing Coordinator Prgm		
01 - Salaries, Wages & Fringe Benefits	\$118,494	0
02 - Contractural Services	\$41,737	0
03 - Supplies & Materials	\$12,550	0
04 - Business & Education Expenses	\$8,975	0
Total 0050105 - Ridesharing Coordinator Prgm	\$181,756	0
0050404 - Transportation Planning Grants		
01 - Salaries, Wages & Fringe Benefits	\$145,685	0
02 - Contractural Services	\$252,628	0
04 - Business & Education Expenses	\$20,978	0
Total 0050404 - Transportation Planning Grants	\$419,291	0
0050418 - Maryland Historic Trust Grant		
01 - Salaries, Wages & Fringe Benefits	\$62,560	0
03 - Supplies & Materials	\$2,500	0
04 - Business & Education Expenses	\$2,500	0
Total 0050418 - Maryland Historic Trust Grant	\$67,560	0
Total 005 - Plan and Zone	\$668,607	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 051 - Grants Fund		
Agency: 006 - Police		
0062005 - Investigations With Federal		
02 - Contractural Services	\$300,000	0
03 - Supplies & Materials	\$50,000	0
05 - Capital Outlay	\$1,600,000	0
06 - Other Operating Expenses	\$50,000	0
Total 0062005 - Investigations With Federal	\$2,000,000	0
0062007 - Victim Assistance Program		
01 - Salaries, Wages & Fringe Benefits	\$90,986	0
02 - Contractural Services	\$1,000	0
03 - Supplies & Materials	\$150	0
04 - Business & Education Expenses	\$1,350	0
Total 0062007 - Victim Assistance Program	\$93,486	0
0062012 - Federal Task Force		
01 - Salaries, Wages & Fringe Benefits	\$100,000	0
Total 0062012 - Federal Task Force	\$100,000	0
0062014 - Vehicle Theft Reduction Prog		
01 - Salaries, Wages & Fringe Benefits	\$118,716	0
02 - Contractural Services	\$4,100	0
03 - Supplies & Materials	\$7,200	0
04 - Business & Education Expenses	\$3,350	0
05 - Capital Outlay	\$5,000	0
Total 0062014 - Vehicle Theft Reduction Prog	\$138,366	0
0062022 - Special Police Overtime		
01 - Salaries, Wages & Fringe Benefits	\$200,000	0
Total 0062022 - Special Police Overtime	\$200,000	0
0062026 - Community Traffic Safety Prog		
01 - Salaries, Wages & Fringe Benefits	\$170,000	0
03 - Supplies & Materials	\$5,000	0
04 - Business & Education Expenses	\$4,270	0
05 - Capital Outlay	\$6,000	0
06 - Other Operating Expenses	\$12,000	0
Total 0062026 - Community Traffic Safety Prog	\$197,270	0
0062029 - School Bus Safety		
01 - Salaries, Wages & Fringe Benefits	\$15,000	0

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Fund: 051 - Grants Fund

Agency: 006 - Police

Total 0062029 - School Bus Safety	\$15,000	0
0062030 - Camp Bear Trax		
01 - Salaries, Wages & Fringe Benefits	\$10,000	0
02 - Contractural Services	\$8,200	0
03 - Supplies & Materials	\$20,500	0
04 - Business & Education Expenses	\$2,550	0
06 - Other Operating Expenses	\$2,000	0
Total 0062030 - Camp Bear Trax	\$43,250	0
0062036 - Child Advocacy Center		
02 - Contractural Services	\$20,500	0
03 - Supplies & Materials	\$2,000	0
06 - Other Operating Expenses	\$3,000	0
Total 0062036 - Child Advocacy Center	\$25,500	0
0062040 - 05 COPS Tech Grant		
02 - Contractural Services	\$39,000	0
05 - Capital Outlay	\$39,000	0
Total 0062040 - 05 COPS Tech Grant	\$78,000	0
0062042 - Domestic Violence Unit		
01 - Salaries, Wages & Fringe Benefits	\$10,000	0
02 - Contractural Services	\$1,000	0
03 - Supplies & Materials	\$3,000	0
04 - Business & Education Expenses	\$1,500	0
05 - Capital Outlay	\$2,000	0
Total 0062042 - Domestic Violence Unit	\$17,500	0
0062043 - Anti-gang Grant		
01 - Salaries, Wages & Fringe Benefits	\$17,950	0
02 - Contractural Services	\$2,500	0
03 - Supplies & Materials	\$25,450	0
04 - Business & Education Expenses	\$4,100	0
05 - Capital Outlay	\$5,000	0
06 - Other Operating Expenses	\$5,000	0
Total 0062043 - Anti-gang Grant	\$60,000	0
0062044 - Horizon Traffic Safety		
02 - Contractural Services	\$5,000	0

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<hr/>		
Fund: 051 - Grants Fund		
Agency: 006 - Police		
<hr/>		
0062044 - Horizon Traffic Safety		
03 - Supplies & Materials	\$10,000	0
06 - Other Operating Expenses	\$70,000	0
Total 0062044 - Horizon Traffic Safety	\$85,000	0
0062045 - Firearm Investigator		
01 - Salaries, Wages & Fringe Benefits	\$10,000	0
Total 0062045 - Firearm Investigator	\$10,000	0
0062046 - STAPLE		
01 - Salaries, Wages & Fringe Benefits	\$1,000	0
02 - Contractual Services	\$11,000	0
03 - Supplies & Materials	\$6,000	0
04 - Business & Education Expenses	\$1,000	0
05 - Capital Outlay	\$1,000	0
Total 0062046 - STAPLE	\$20,000	0
0062049 - Monitoring Support		
01 - Salaries, Wages & Fringe Benefits	\$16,000	0
Total 0062049 - Monitoring Support	\$16,000	0
0062050 - Crime Analyst		
01 - Salaries, Wages & Fringe Benefits	\$62,247	0
Total 0062050 - Crime Analyst	\$62,247	0
0062051 - MIEMSS EMD Training		
04 - Business & Education Expenses	\$1,200	0
Total 0062051 - MIEMSS EMD Training	\$1,200	0
Total 006 - Police	\$3,162,819	0

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<hr/>		
Fund: 051 - Grants Fund		
<hr/>		
Agency: 008 - Rec'n and Parks		
<hr/>		
0080106 - MPEA Operating Account		
01 - Salaries, Wages & Fringe Benefits	\$97,116	0
02 - Contractual Services	\$24,311	0
03 - Supplies & Materials	\$29,715	0
04 - Business & Education Expenses	\$4,000	0
Total 0080106 - MPEA Operating Account	\$155,142	0
Total 008 - Rec'n and Parks	\$155,142	0

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<hr/>		
Fund: 051 - Grants Fund		
<hr/>		
Agency: 009 - Public Works		
<hr/>		
0090306 - Noxious Weed Grant		
01 - Salaries, Wages & Fringe Benefits	\$2,000	0
Total 0090306 - Noxious Weed Grant	\$2,000	0
Total 009 - Public Works	\$2,000	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 051 - Grants Fund		
Agency: 010 - Citizen Services		
0100413 - Senior Centers		
01 - Salaries, Wages & Fringe Benefits	\$919,817	0
02 - Contractural Services	\$177,733	0
03 - Supplies & Materials	\$269,812	0
04 - Business & Education Expenses	\$4,500	0
Total 0100413 - Senior Centers	\$1,371,862	0
0100414 - Health & Wellness Division		
01 - Salaries, Wages & Fringe Benefits	\$58,903	0
02 - Contractural Services	\$343,201	0
03 - Supplies & Materials	\$50,000	0
Total 0100414 - Health & Wellness Division	\$452,104	0
0100420 - Administration		
01 - Salaries, Wages & Fringe Benefits	\$0	0
02 - Contractural Services	\$143,999	0
03 - Supplies & Materials	\$3,250	0
Total 0100420 - Administration	\$147,249	0
0100450 - Client Services		
01 - Salaries, Wages & Fringe Benefits	\$1,635,132	0
02 - Contractural Services	\$1,366,347	0
03 - Supplies & Materials	\$64,780	0
04 - Business & Education Expenses	\$66,793	0
06 - Other Operating Expenses	\$82,490	0
Total 0100450 - Client Services	\$3,215,542	0
0100823 - Homeless Services		
01 - Salaries, Wages & Fringe Benefits	\$30,730	0
02 - Contractural Services	\$704,979	0
03 - Supplies & Materials	\$18,000	0
04 - Business & Education Expenses	\$6,000	0
Total 0100823 - Homeless Services	\$759,709	0
0100827 - Childrens Services		
01 - Salaries, Wages & Fringe Benefits	\$966,035	0
02 - Contractural Services	\$1,724,201	0
03 - Supplies & Materials	\$77,384	0
04 - Business & Education Expenses	\$17,000	0

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<hr/>		
Fund: 051 - Grants Fund		
Agency: 010 - Citizen Services		
<hr/>		
Total 0100827 - Childrens Services	\$2,784,620	0
0100828 - Human Services Grant		
01 - Salaries, Wages & Fringe Benefits	\$177,148	0
02 - Contractural Services	\$602,076	0
03 - Supplies & Materials	\$17,848	0
04 - Business & Education Expenses	\$500	0
Total 0100828 - Human Services Grant	\$797,572	0
Total 010 - Citizen Services	\$9,528,658	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 051 - Grants Fund		
Agency: 011 - Corrections		
<hr/>		
0110105 - SCAAP		
03 - Supplies & Materials	\$70,000	0
Total 0110105 - SCAAP	\$70,000	0
Total 011 - Corrections	\$70,000	0

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<hr/>		
Fund: 051 - Grants Fund		
Agency: 016 - Transportation Services		
<hr/>		
0160413 - Work on Wheels		
02 - Contractural Services	\$361,500	0
Total 0160413 - Work on Wheels	\$361,500	0
0160511 - Fixed Route Sec 5307		
02 - Contractural Services	\$4,778,121	0
Total 0160511 - Fixed Route Sec 5307	\$4,778,121	0
0160512 - Fixed Route Sec 5311		
02 - Contractural Services	\$673,322	0
Total 0160512 - Fixed Route Sec 5311	\$673,322	0
0160513 - Rural and Community Based Gt		
02 - Contractural Services	\$1,112,078	0
Total 0160513 - Rural and Community Based Gt	\$1,112,078	0
0160611 - Paratransit ADA		
02 - Contractural Services	\$884,947	0
Total 0160611 - Paratransit ADA	\$884,947	0
0160612 - Paratransit SSTAP		
02 - Contractural Services	\$2,915,383	0
Total 0160612 - Paratransit SSTAP	\$2,915,383	0
Total 016 - Transportation Services	\$10,725,351	0

Howard County, MD
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Fund: 051 - Grants Fund

Agency: 017 - Housing and Comm. Develop

0170441 - CDBG

02 - Contractual Services	\$3,404,673	0
03 - Supplies & Materials	\$2,960	0
04 - Business & Education Expenses	\$13,800	0
05 - Capital Outlay	\$1,000	0
06 - Other Operating Expenses	\$5,000	0
Total 0170441 - CDBG	\$3,427,433	0

0170442 - Community Legacy Program

02 - Contractual Services	\$175,000	0
Total 0170442 - Community Legacy Program	\$175,000	0

Total 017 - Housing and Comm. Develop	\$3,602,433	0
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	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 051 - Grants Fund		
Agency: 077 - Metro Fire		
0771200 - Section 508 Equipment		
05 - Capital Outlay	\$450,000	0
Total 0771200 - Section 508 Equipment	\$450,000	0
0771400 - Citizen Corp/CERT		
01 - Salaries, Wages & Fringe Benefits	\$110,000	0
03 - Supplies & Materials	\$140,000	0
Total 0771400 - Citizen Corp/CERT	\$250,000	0
0771500 - Homeland Security Grant		
01 - Salaries, Wages & Fringe Benefits	\$1,625,850	0
02 - Contractual Services	\$1,150,000	0
03 - Supplies & Materials	\$6,015,000	0
04 - Business & Education Expenses	\$350,000	0
Total 0771500 - Homeland Security Grant	\$9,140,850	0
0771600 - SAFER Grant		
01 - Salaries, Wages & Fringe Benefits	\$465,967	0
Total 0771600 - SAFER Grant	\$465,967	0
Total 077 - Metro Fire	\$10,306,817	0

**Howard County, MD
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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 051 - Grants Fund		
Agency: 210 - Circuit Court		
<hr/>		
2100101 - Child Support Enforcement		
01 - Salaries, Wages & Fringe Benefits	\$97,659	0
02 - Contractual Services	\$2,188	0
03 - Supplies & Materials	\$2,210	0
04 - Business & Education Expenses	\$3,190	0
Total 2100101 - Child Support Enforcement	\$105,247	0
2100103 - Circuit Court-Family Law Grant		
01 - Salaries, Wages & Fringe Benefits	\$321,237	0
02 - Contractual Services	\$55,400	0
04 - Business & Education Expenses	\$6,000	0
Total 2100103 - Circuit Court-Family Law Grant	\$382,637	0
2100105 - Alternative Dispute Resolution Grant		
01 - Salaries, Wages & Fringe Benefits	\$34,490	0
Total 2100105 - Alternative Dispute Resolution Grant	\$34,490	0
2100106 - CINA Mediation Grant		
01 - Salaries, Wages & Fringe Benefits	\$10,000	0
02 - Contractual Services	\$10,000	0
Total 2100106 - CINA Mediation Grant	\$20,000	0
2100109 - Law Library Grant		
06 - Other Operating Expenses	\$20,000	0
Total 2100109 - Law Library Grant	\$20,000	0
Total 210 - Circuit Court	\$562,374	0

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<hr/>		
Fund: 051 - Grants Fund		
Agency: 230 - State's Attorney		
<hr/>		
2300113 - Child Advocacy Center		
01 - Salaries, Wages & Fringe Benefits	\$70,534	0
04 - Business & Education Expenses	\$912	0
Total 2300113 - Child Advocacy Center	\$71,446	0
2300115 - DUI Court		
01 - Salaries, Wages & Fringe Benefits	\$49,603	0
Total 2300115 - DUI Court	\$49,603	0
2300117 - DV Legal Assistant		
01 - Salaries, Wages & Fringe Benefits	\$56,856	0
Total 2300117 - DV Legal Assistant	\$56,856	0
Total 230 - State's Attorney	\$177,905	0

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<hr/>		
Fund: 051 - Grants Fund		
Agency: 240 - Sheriff's Office		
<hr/>		
2400200 - Domestic Violence Unit		
01 - Salaries, Wages & Fringe Benefits	\$112,439	0
Total 2400200 - Domestic Violence Unit	\$112,439	0
Total 240 - Sheriff's Office	\$112,439	0

Howard County, MD
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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 051 - Grants Fund		
Agency: 490 - Cont. Reserve		
<hr/>		
4908903 - Unanticipated Grant Contingenc		
06 - Other Operating Expenses	\$30,000,000	0
Total 4908903 - Unanticipated Grant Contingenc	\$30,000,000	0
Total 490 - Cont. Reserve	\$30,000,000	0

Howard County, MD
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	FY2010 Proposed Budget	FY2010 Approved Budget
Total 051 - Grants Fund	\$76,235,662	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 052 - Commercial Paper Bond Anticipation Fund		
<hr/>		
Agency: 003 - Finance		
<hr/>		
0034200 - Commercial Paper Program		
06 - Other Operating Expenses	\$5,300,000	0
Total 0034200 - Commercial Paper Program	\$5,300,000	0
Total 003 - Finance	\$5,300,000	0

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Total 052 - Commercial Paper Bond Anticipation Fund	\$5,300,000	0
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Fund: 221 - Fleet Operations Fund

Agency: 002 - County Admin

0021800 - Fleet Operations Division

01 - Salaries, Wages & Fringe Benefits	\$3,457,948	0
02 - Contractual Services	\$977,664	0
03 - Supplies & Materials	\$3,155,000	0
04 - Business & Education Expenses	\$5,454,500	0
05 - Capital Outlay	\$20,000	0
06 - Other Operating Expenses	\$137,733	0
07 - Other Expenses	\$4,600,000	0
Total 0021800 - Fleet Operations Division	\$17,802,845	0
Total 002 - County Admin	\$17,802,845	0

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Fund: 221 - Fleet Operations Fund

Agency: 490 - Cont. Reserve

4901604 - Central Operations Contingency		
06 - Other Operating Expenses	\$1,844,345	0
Total 4901604 - Central Operations Contingency	\$1,844,345	0
Total 490 - Cont. Reserve	\$1,844,345	0

Howard County, MD
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	FY2010 Proposed Budget	FY2010 Approved Budget
Total 221 - Fleet Operations Fund	\$19,647,190	0

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Fund: 225 - Data Processing Fund

Agency: 015 - Technology

0150101 - Administration

01 - Salaries, Wages & Fringe Benefits	\$373,123	0
Total 0150101 - Administration	\$373,123	0

0150200 - Geographical Info Systems

01 - Salaries, Wages & Fringe Benefits	\$671,684	0
02 - Contractual Services	\$37,693	0
03 - Supplies & Materials	\$21,300	0
04 - Business & Education Expenses	\$21,980	0
06 - Other Operating Expenses	\$45,295	0
07 - Other Expenses	\$27,624	0
Total 0150200 - Geographical Info Systems	\$825,576	0

0150900 - Radio Maintenance

01 - Salaries, Wages & Fringe Benefits	\$497,496	0
02 - Contractual Services	\$1,769,250	0
03 - Supplies & Materials	\$181,630	0
04 - Business & Education Expenses	\$31,666	0
05 - Capital Outlay	\$568,975	0
07 - Other Expenses	\$5,000	0
Total 0150900 - Radio Maintenance	\$3,054,017	0

0150901 - Telephone Services

02 - Contractual Services	\$2,100,000	0
06 - Other Operating Expenses	\$200,000	0
Total 0150901 - Telephone Services	\$2,300,000	0

0151400 - Information Systems Office

01 - Salaries, Wages & Fringe Benefits	\$3,894,634	0
02 - Contractual Services	\$1,776,372	0
03 - Supplies & Materials	\$40,000	0
04 - Business & Education Expenses	\$112,345	0
05 - Capital Outlay	\$1,215,000	0
06 - Other Operating Expenses	\$741,412	0
07 - Other Expenses	\$585,354	0
Total 0151400 - Information Systems Office	\$8,365,117	0

0151500 - Records Management Div

01 - Salaries, Wages & Fringe Benefits	\$392,601	0
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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 225 - Data Processing Fund		
Agency: 015 - Technology		
<hr/>		
0151500 - Records Management Div		
02 - Contractual Services	\$117,646	0
03 - Supplies & Materials	\$12,300	0
04 - Business & Education Expenses	\$10,695	0
07 - Other Expenses	\$9,613	0
Total 0151500 - Records Management Div	\$542,855	0
Total 015 - Technology	\$15,460,689	0

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Fund: 225 - Data Processing Fund

Agency: 490 - Cont. Reserve

4900150 - Data Processing Contingency		
06 - Other Operating Expenses	\$3,305,368	0
Total 4900150 - Data Processing Contingency	\$3,305,368	0
Total 490 - Cont. Reserve	\$3,305,368	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Total 225 - Data Processing Fund	\$18,766,057	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 242 - Risk Management Fund		
Agency: 002 - County Admin		
0021701 - Risk Mgmt Workers Comp		
02 - Contractural Services	\$3,100,000	0
06 - Other Operating Expenses	\$300,500	0
Total 0021701 - Risk Mgmt Workers Comp	\$3,400,500	0
0021703 - Risk Mgmt Gen.Lib		
02 - Contractural Services	\$762,500	0
Total 0021703 - Risk Mgmt Gen.Lib	\$762,500	0
0021705 - Vehicle Liability		
02 - Contractural Services	\$1,070,000	0
06 - Other Operating Expenses	\$750	0
Total 0021705 - Vehicle Liability	\$1,070,750	0
0021707 - Property Liability		
02 - Contractural Services	\$980,000	0
Total 0021707 - Property Liability	\$980,000	0
0021708 - Risk Mgmt Admin.		
01 - Salaries, Wages & Fringe Benefits	\$516,455	0
02 - Contractural Services	\$70,315	0
03 - Supplies & Materials	\$21,000	0
04 - Business & Education Expenses	\$31,040	0
06 - Other Operating Expenses	\$475,715	0
Total 0021708 - Risk Mgmt Admin.	\$1,114,525	0
0021709 - Environmental Liability		
02 - Contractural Services	\$100,000	0
Total 0021709 - Environmental Liability	\$100,000	0
Total 002 - County Admin	\$7,428,275	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Total 242 - Risk Management Fund	\$7,428,275	0

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Fund: 248 - Employee Benefits Fund

Agency: 002 - County Admin

0023100 - Long Term Disability & Life

01 - Salaries, Wages & Fringe Benefits \$550,000 0

02 - Contractual Services \$640,000 0

Total 0023100 - Long Term Disability & Life \$1,190,000 0**0023101 - County Life Insurance**

02 - Contractual Services \$216,000 0

Total 0023101 - County Life Insurance \$216,000 0**0023200 - Employee Benefits**

01 - Salaries, Wages & Fringe Benefits \$167,491 0

02 - Contractual Services \$120,590 0

03 - Supplies & Materials \$6,800 0

04 - Business & Education Expenses \$4,500 0

05 - Capital Outlay \$3,000 0

06 - Other Operating Expenses \$22,260 0

Total 0023200 - Employee Benefits \$324,641 0**0023300 - Flexible Benefits**

02 - Contractual Services \$4,053,469 0

Total 0023300 - Flexible Benefits \$4,053,469 0**0023400 - County Health Insurance**

02 - Contractual Services \$26,136,534 0

Total 0023400 - County Health Insurance \$26,136,534 0**0023401 - Hcc Health Insurance**

02 - Contractual Services \$4,554,240 0

Total 0023401 - Hcc Health Insurance \$4,554,240 0**0023402 - Libraries Health Insurance**

02 - Contractual Services \$1,570,595 0

Total 0023402 - Libraries Health Insurance \$1,570,595 0**0023403 - Economic Dev Health Insur**

02 - Contractual Services \$145,597 0

Total 0023403 - Economic Dev Health Insur \$145,597 0**0023404 - Mental Health Auth Insur**

02 - Contractual Services \$145,597 0

Total 0023404 - Mental Health Auth Insur \$145,597 0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 248 - Employee Benefits Fund		
Total 002 - County Admin	\$38,336,673	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 248 - Employee Benefits Fund		
Agency: 490 - Cont. Reserve		
<hr/>		
4900005 - Employee Benefits Fund Cont		
06 - Other Operating Expenses	\$3,908,959	0
Total 4900005 - Employee Benefits Fund Cont	\$3,908,959	0
Total 490 - Cont. Reserve	\$3,908,959	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Total 248 - Employee Benefits Fund	\$42,245,632	0

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Fund: 420 - Community Renewal Program Fund

Agency: 017 - Housing and Comm. Develop

0170400 - Housing & Comm Development

01 - Salaries, Wages & Fringe Benefits	\$3,358,250	0
02 - Contractural Services	\$109,093	0
03 - Supplies & Materials	\$55,600	0
04 - Business & Education Expenses	\$90,790	0
05 - Capital Outlay	\$20,000	0
06 - Other Operating Expenses	\$1,687,644	0
Total 0170400 - Housing & Comm Development	\$5,321,377	0

0170405 - Community Dev Committee

03 - Supplies & Materials	\$940	0
04 - Business & Education Expenses	\$6,000	0
Total 0170405 - Community Dev Committee	\$6,940	0

0170412 - Housing Initiative

02 - Contractural Services	\$385,000	0
03 - Supplies & Materials	\$8,800	0
04 - Business & Education Expenses	\$3,000	0
06 - Other Operating Expenses	\$1,543,000	0
Total 0170412 - Housing Initiative	\$1,939,800	0

0170415 - Pleasant Chase

02 - Contractural Services	\$667	0
Total 0170415 - Pleasant Chase	\$667	0

Total 017 - Housing and Comm. Develop	\$7,268,784	0
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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 420 - Community Renewal Program Fund		
<hr/>		
Agency: 490 - Cont. Reserve		
<hr/>		
4900420 - Community Renewal Contingency		
06 - Other Operating Expenses	\$3,000,000	0
Total 4900420 - Community Renewal Contingency	\$3,000,000	0
Total 490 - Cont. Reserve	\$3,000,000	0

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Total 420 - Community Renewal Program Fund

\$10,268,784

0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 440 - Ag Land Preservation Fund		
Agency: 005 - Plan and Zone		
0050600 - Agri. Land Presv. & Promotion		
01 - Salaries, Wages & Fringe Benefits	\$142,373	0
02 - Contractural Services	\$86,849	0
03 - Supplies & Materials	\$6,500	0
04 - Business & Education Expenses	\$5,800	0
06 - Other Operating Expenses	\$5,506,434	0
Total 0050600 - Agri. Land Presv. & Promotion	\$5,747,956	0
0050601 - Agri. Land Presv & Promotn Bd		
02 - Contractural Services	\$600	0
03 - Supplies & Materials	\$1,000	0
04 - Business & Education Expenses	\$300	0
Total 0050601 - Agri. Land Presv & Promotn Bd	\$1,900	0
0050602 - Ag Land Prev & Promtn Intfd Bd		
06 - Other Operating Expenses	\$599,578	0
Total 0050602 - Ag Land Prev & Promtn Intfd Bd	\$599,578	0
Total 005 - Plan and Zone	\$6,349,434	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 440 - Ag Land Preservation Fund		
Agency: 490 - Cont. Reserve		
<hr/>		
4900440 - Ag Land Pres.& Prom. Contg Res		
06 - Other Operating Expenses	\$28,963,206	0
Total 4900440 - Ag Land Pres.& Prom. Contg Res	\$28,963,206	0
Total 490 - Cont. Reserve	\$28,963,206	0

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Total 440 - Ag Land Preservation Fund

\$35,312,640

0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 460 - Fire and Rescue Tax - Metropolitan		
Agency: 077 - Metro Fire		
0770310 - Logistics		
01 - Salaries, Wages & Fringe Benefits	\$536,629	0
02 - Contractual Services	\$0	0
03 - Supplies & Materials	\$1,416,785	0
04 - Business & Education Expenses	\$452,574	0
05 - Capital Outlay	\$16,750	0
Total 0770310 - Logistics	\$2,422,738	0
0770330 - Operations		
01 - Salaries, Wages & Fringe Benefits	\$445,651	0
02 - Contractual Services	\$1,250	0
03 - Supplies & Materials	\$9,540	0
04 - Business & Education Expenses	\$7,150	0
Total 0770330 - Operations	\$463,591	0
0770100 - Sta. 1 Volunteer Operations		
06 - Other Operating Expenses	\$516,400	0
Total 0770100 - Sta. 1 Volunteer Operations	\$516,400	0
0770110 - Administration		
01 - Salaries, Wages & Fringe Benefits	\$1,320,059	0
02 - Contractual Services	\$553,146	0
03 - Supplies & Materials	\$47,548	0
04 - Business & Education Expenses	\$12,790	0
05 - Capital Outlay	\$75,000	0
06 - Other Operating Expenses	\$500	0
Total 0770110 - Administration	\$2,009,043	0
0770200 - Sta. 2 Volunteer Operations		
06 - Other Operating Expenses	\$437,354	0
Total 0770200 - Sta. 2 Volunteer Operations	\$437,354	0
0770210 - Fire Board		
03 - Supplies & Materials	\$625	0
04 - Business & Education Expenses	\$890	0
06 - Other Operating Expenses	\$100	0
Total 0770210 - Fire Board	\$1,615	0
0770320 - Fire Marshall		
01 - Salaries, Wages & Fringe Benefits	\$683,563	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 460 - Fire and Rescue Tax - Metropolitan

Agency: 077 - Metro Fire

0770320 - Fire Marshall

02 - Contractural Services	\$610	0
03 - Supplies & Materials	\$28,340	0
04 - Business & Education Expenses	\$14,500	0
Total 0770320 - Fire Marshall	\$727,013	0

0770340 - Education & Training

01 - Salaries, Wages & Fringe Benefits	\$251,903	0
02 - Contractural Services	\$116,800	0
03 - Supplies & Materials	\$112,255	0
04 - Business & Education Expenses	\$96,750	0
05 - Capital Outlay	\$136,600	0
Total 0770340 - Education & Training	\$714,308	0

0770350 - Technology & Communications

01 - Salaries, Wages & Fringe Benefits	\$591,312	0
02 - Contractural Services	\$497,608	0
03 - Supplies & Materials	\$25,900	0
04 - Business & Education Expenses	\$92,250	0
05 - Capital Outlay	\$750	0
06 - Other Operating Expenses	\$1,188,988	0
Total 0770350 - Technology & Communications	\$2,396,808	0

0770400 - Emergency Management

01 - Salaries, Wages & Fringe Benefits	\$604,415	0
02 - Contractural Services	\$10,580	0
03 - Supplies & Materials	\$19,330	0
04 - Business & Education Expenses	\$33,240	0
05 - Capital Outlay	\$10,000	0
Total 0770400 - Emergency Management	\$677,565	0

0770360 - Emergency Medical Services

01 - Salaries, Wages & Fringe Benefits	\$325,067	0
03 - Supplies & Materials	\$15,800	0
04 - Business & Education Expenses	\$5,210	0
Total 0770360 - Emergency Medical Services	\$346,077	0

0770500 - Sta. 5 Volunteer Operations

06 - Other Operating Expenses	\$610,060	0
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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 460 - Fire and Rescue Tax - Metropolitan		
Agency: 077 - Metro Fire		
<hr/>		
Total 0770500 - Sta. 5 Volunteer Operations	\$610,060	0
0770600 - Sta. 6 Volunteer Operations		
06 - Other Operating Expenses	\$533,550	0
Total 0770600 - Sta. 6 Volunteer Operations	\$533,550	0
0770800 - Sta. 8 Volunteer Operations		
06 - Other Operating Expenses	\$290,532	0
Total 0770800 - Sta. 8 Volunteer Operations	\$290,532	0
0771000 - Metro General Operations		
01 - Salaries, Wages & Fringe Benefits	\$40,538,591	0
02 - Contractual Services	\$1,226,760	0
03 - Supplies & Materials	\$323,490	0
04 - Business & Education Expenses	\$90,150	0
05 - Capital Outlay	\$105,000	0
06 - Other Operating Expenses	\$4,353,732	0
Total 0771000 - Metro General Operations	\$46,637,723	0
0771100 - Fire Metro Contingency		
06 - Other Operating Expenses	\$8,292,352	0
Total 0771100 - Fire Metro Contingency	\$8,292,352	0
Total 077 - Metro Fire	\$67,076,730	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Total 460 - Fire and Rescue Tax - Metropolitan	\$67,076,730	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 461 - Fire and Rescue Tax - Rural		
Agency: 078 - Rural Fire		
<hr/>		
0780300 - Sta. 3 Volunteer Operations		
06 - Other Operating Expenses	\$541,775	0
Total 0780300 - Sta. 3 Volunteer Operations	\$541,775	0
0780400 - Sta. 4 Volunteer Operations		
06 - Other Operating Expenses	\$325,100	0
Total 0780400 - Sta. 4 Volunteer Operations	\$325,100	0
0782000 - Rural General Operations		
01 - Salaries, Wages & Fringe Benefits	\$619,628	0
02 - Contractual Services	\$184,523	0
06 - Other Operating Expenses	\$8,731,855	0
Total 0782000 - Rural General Operations	\$9,536,006	0
0782100 - Fire Rural Contingency		
06 - Other Operating Expenses	\$3,001,883	0
Total 0782100 - Fire Rural Contingency	\$3,001,883	0
Total 078 - Rural Fire	\$13,404,764	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Total 461 - Fire and Rescue Tax - Rural	\$13,404,764	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 465 - Savage TIF District Fund		
<hr/>		
Agency: 003 - Finance		
<hr/>		
0034201 - Savage TIF District		
06 - Other Operating Expenses	\$150,000	0
Total 0034201 - Savage TIF District	\$150,000	0
Total 003 - Finance	\$150,000	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Total 465 - Savage TIF District Fund	\$150,000	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 466 - Savage Special Tax District Fund		
<hr/>		
Agency: 003 - Finance		
<hr/>		
0034202 - Savage Special Tax District		
06 - Other Operating Expenses	\$150,000	0
Total 0034202 - Savage Special Tax District	\$150,000	0
Total 003 - Finance	\$150,000	0

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Total 466 - Savage Special Tax District Fund	\$150,000	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 615 - Trust and Agency Multifarious Fund		
Agency: 002 - County Admin		
<hr/>		
0020101 - Greenfest		
02 - Contractural Services	\$17,000	0
03 - Supplies & Materials	\$3,000	0
Total 0020101 - Greenfest	\$20,000	0
Total 002 - County Admin	\$20,000	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 615 - Trust and Agency Multifarious Fund		
Agency: 006 - Police		
<hr/>		
0062011 - Animal Shelter Contributions		
02 - Contractural Services	\$15,000	0
06 - Other Operating Expenses	\$25,000	0
Total 0062011 - Animal Shelter Contributions	\$40,000	0
0062013 - Training-Other Jursidictions		
04 - Business & Education Expenses	\$25,000	0
06 - Other Operating Expenses	\$9,000	0
Total 0062013 - Training-Other Jursidictions	\$34,000	0
0062020 - Police Donations		
02 - Contractural Services	\$3,000	0
03 - Supplies & Materials	\$6,000	0
05 - Capital Outlay	\$1,500	0
06 - Other Operating Expenses	\$1,500	0
Total 0062020 - Police Donations	\$12,000	0
0062039 - Child Advocacy Center		
02 - Contractural Services	\$2,000	0
03 - Supplies & Materials	\$4,500	0
04 - Business & Education Expenses	\$4,000	0
05 - Capital Outlay	\$8,500	0
06 - Other Operating Expenses	\$11,000	0
Total 0062039 - Child Advocacy Center	\$30,000	0
0062047 - Police Special Ops Vehicles		
05 - Capital Outlay	\$75,000	0
Total 0062047 - Police Special Ops Vehicles	\$75,000	0
Total 006 - Police	\$191,000	0

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Fund: 615 - Trust and Agency Multifarious Fund

Agency: 010 - Citizen Services

0100422 - Women'S Commission		
06 - Other Operating Expenses	\$10,000	0
Total 0100422 - Women'S Commission	\$10,000	0
0100423 - Fbsc Donations		
06 - Other Operating Expenses	\$20,000	0
Total 0100423 - Fbsc Donations	\$20,000	0
0100424 - Ooa Donations		
06 - Other Operating Expenses	\$20,000	0
Total 0100424 - Ooa Donations	\$20,000	0
0100428 - Children'S Services		
06 - Other Operating Expenses	\$10,000	0
Total 0100428 - Children'S Services	\$10,000	0
0100429 - Operations		
06 - Other Operating Expenses	\$25,000	0
Total 0100429 - Operations	\$25,000	0
0100431 - Consumer Payments		
06 - Other Operating Expenses	\$30,000	0
Total 0100431 - Consumer Payments	\$30,000	0
0100435 - Disability Services		
06 - Other Operating Expenses	\$15,000	0
Total 0100435 - Disability Services	\$15,000	0
0100436 - Client Services		
06 - Other Operating Expenses	\$10,000	0
Total 0100436 - Client Services	\$10,000	0
0100437 - Program Education		
06 - Other Operating Expenses	\$10,000	0
Total 0100437 - Program Education	\$10,000	0
Total 010 - Citizen Services	\$150,000	0

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Fund: 615 - Trust and Agency Multifarious Fund		
<hr/>		
Agency: 018 - Revenue Authority		
<hr/>		
0180110 - Revenue Authority		
06 - Other Operating Expenses	\$220,000	0
Total 0180110 - Revenue Authority	\$220,000	0
Total 018 - Revenue Authority	\$220,000	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 615 - Trust and Agency Multifarious Fund		
Agency: 077 - Metro Fire		
<hr/>		
0770557 - Emer Medical Serv Contr		
06 - Other Operating Expenses	\$150,000	0
Total 0770557 - Emer Medical Serv Contr	\$150,000	0
0770558 - County Stations		
06 - Other Operating Expenses	\$125,000	0
Total 0770558 - County Stations	\$125,000	0
0770559 - Emergency Mgmt		
06 - Other Operating Expenses	\$100,000	0
Total 0770559 - Emergency Mgmt	\$100,000	0
Total 077 - Metro Fire	\$375,000	0

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Fund: 615 - Trust and Agency Multifarious Fund

Agency: 210 - Circuit Court

2100200 - Circuit Court T&A		
06 - Other Operating Expenses	\$100,000	0
Total 2100200 - Circuit Court T&A	\$100,000	0
Total 210 - Circuit Court	\$100,000	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 615 - Trust and Agency Multifarious Fund		
Agency: 240 - Sheriff's Office		
<hr/>		
2400105 - Sheriff Dept Donation		
06 - Other Operating Expenses	\$25,000	0
Total 2400105 - Sheriff Dept Donation	\$25,000	0
Total 240 - Sheriff's Office	\$25,000	0

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Fund: 615 - Trust and Agency Multifarious Fund

Agency: 490 - Cont. Reserve

4902000 - Trust & Agency Contingency		
06 - Other Operating Expenses	\$560,000	0
Total 4902000 - Trust & Agency Contingency	\$560,000	0
Total 490 - Cont. Reserve	\$560,000	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
Total 615 - Trust and Agency Multifarious Fund	\$1,641,000	0

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Fund: 640 - Environment Services Fund		
Agency: 009 - Public Works		
0090601 - Administrative Services Division		
01 - Salaries, Wages & Fringe Benefits	\$403,840	0
02 - Contractural Services	\$14,948	0
03 - Supplies & Materials	\$13,000	0
04 - Business & Education Expenses	\$25,101	0
06 - Other Operating Expenses	\$186,335	0
Total 0090601 - Administrative Services Division	\$643,224	0
0090602 - Environmental Services Ops Div		
01 - Salaries, Wages & Fringe Benefits	\$1,707,672	0
02 - Contractural Services	\$6,461,413	0
03 - Supplies & Materials	\$175,000	0
04 - Business & Education Expenses	\$784,987	0
Total 0090602 - Environmental Services Ops Div	\$9,129,072	0
0090604 - Collection Division		
01 - Salaries, Wages & Fringe Benefits	\$445,705	0
02 - Contractural Services	\$4,649,803	0
03 - Supplies & Materials	\$26,500	0
04 - Business & Education Expenses	\$57,019	0
Total 0090604 - Collection Division	\$5,179,027	0
0090605 - Recycling Division		
01 - Salaries, Wages & Fringe Benefits	\$452,789	0
02 - Contractural Services	\$5,511,364	0
03 - Supplies & Materials	\$131,500	0
04 - Business & Education Expenses	\$24,436	0
Total 0090605 - Recycling Division	\$6,120,089	0
0090606 - Environmental Svcs Pro Rata		
06 - Other Operating Expenses	\$761,983	0
Total 0090606 - Environmental Svcs Pro Rata	\$761,983	0
Total 009 - Public Works	\$21,833,396	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 640 - Environment Services Fund	\$21,833,396	0

Howard County, MD
Fiscal Year 2010

FY2010 Proposed
Budget FY2010
Approved
Budget

Fund: 710 - Water and Sewer Operating Fund

Agency: 009 - Public Works

0090730 - Maintenance Division

01 - Salaries, Wages & Fringe Benefits	\$3,266,712	0
02 - Contractural Services	\$268,600	0
03 - Supplies & Materials	\$450,126	0
04 - Business & Education Expenses	\$20,000	0
05 - Capital Outlay	\$22,000	0
Total 0090730 - Maintenance Division	\$4,027,438	0

0090715 - Technical Support Division

01 - Salaries, Wages & Fringe Benefits	\$1,537,847	0
02 - Contractural Services	\$621,968	0
03 - Supplies & Materials	\$233,750	0
04 - Business & Education Expenses	\$1,498,724	0
05 - Capital Outlay	\$42,300	0
06 - Other Operating Expenses	\$412,325	0
07 - Other Expenses	\$13,096,400	0

Total 0090715 - Technical Support Division	\$17,443,314	0
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0090720 - Water Reclamation

01 - Salaries, Wages & Fringe Benefits	\$3,412,044	0
02 - Contractural Services	\$5,610,002	0
03 - Supplies & Materials	\$2,009,765	0
04 - Business & Education Expenses	\$438,794	0
05 - Capital Outlay	\$3,000	0
07 - Other Expenses	\$6,988,514	0

Total 0090720 - Water Reclamation	\$18,462,119	0
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0090750 - Service Division

01 - Salaries, Wages & Fringe Benefits	\$1,388,471	0
02 - Contractural Services	\$157,500	0
03 - Supplies & Materials	\$476,000	0
04 - Business & Education Expenses	\$6,000	0

Total 0090750 - Service Division	\$2,027,971	0
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0090749 - Utilities Non-Operatng Expense

06 - Other Operating Expenses	\$3,677,107	0
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Total 0090749 - Utilities Non-Operatng Expense	\$3,677,107	0
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0090755 - Utility Design Division

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 710 - Water and Sewer Operating Fund		
Agency: 009 - Public Works		
<hr/>		
0090755 - Utility Design Division		
01 - Salaries, Wages & Fringe Benefits	\$740,438	0
02 - Contractural Services	\$52,112	0
03 - Supplies & Materials	\$7,500	0
04 - Business & Education Expenses	\$13,675	0
05 - Capital Outlay	\$2,500	0
Total 0090755 - Utility Design Division	\$816,225	0
0090760 - Reclaimed Water Systems		
01 - Salaries, Wages & Fringe Benefits	\$115,817	0
03 - Supplies & Materials	\$3,000	0
Total 0090760 - Reclaimed Water Systems	\$118,817	0
Total 009 - Public Works	\$46,572,991	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 710 - Water and Sewer Operating Fund	\$46,572,991	0

**Howard County, MD
Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
Fund: 720 - Shared Septic Fund		
Agency: 009 - Public Works		
<hr/>		
0090774 - Friendship Lakes		
02 - Contractural Services	\$2,600	0
Total 0090774 - Friendship Lakes	\$2,600	0
0090775 - Riggs Meadows		
02 - Contractural Services	\$1,800	0
Total 0090775 - Riggs Meadows	\$1,800	0
0090776 - Maple Ridge		
02 - Contractural Services	\$4,200	0
Total 0090776 - Maple Ridge	\$4,200	0
0090770 - Administration		
06 - Other Operating Expenses	\$60,000	0
Total 0090770 - Administration	\$60,000	0
0090771 - Ashleigh Knolls		
02 - Contractural Services	\$105,000	0
03 - Supplies & Materials	\$2,000	0
05 - Capital Outlay	\$35,000	0
Total 0090771 - Ashleigh Knolls	\$142,000	0
0090772 - Lyndonbrooks		
02 - Contractural Services	\$5,500	0
Total 0090772 - Lyndonbrooks	\$5,500	0
0090773 - Brantwood		
02 - Contractural Services	\$4,200	0
Total 0090773 - Brantwood	\$4,200	0
0090777 - Pindell Woods		
02 - Contractural Services	\$1,100	0
Total 0090777 - Pindell Woods	\$1,100	0
0090778 - Paddocks East		
02 - Contractural Services	\$4,600	0
Total 0090778 - Paddocks East	\$4,600	0
0090779 - Tridelphia Crossing		
02 - Contractural Services	\$4,600	0
Total 0090779 - Tridelphia Crossing	\$4,600	0
0090780 - Owings Lot 3		

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 720 - Shared Septic Fund		
Agency: 009 - Public Works		
<hr/>		
0090780 - Owings Lot 3		
02 - Contractural Services	\$4,200	0
Total 0090780 - Owings Lot 3	\$4,200	0
0090781 - Glenelg/Musgrove		
02 - Contractural Services	\$5,000	0
Total 0090781 - Glenelg/Musgrove	\$5,000	0
Total 009 - Public Works	\$239,800	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 720 - Shared Septic Fund	\$239,800	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 730 - Water Sewer Special Benefits Charge

Agency: 470 - Debt Service

4700730 - Water & Sewer Spec Debt Servic		
06 - Other Operating Expenses	\$8,947,974	0
07 - Other Expenses	\$18,500,000	0
Total 4700730 - Water & Sewer Spec Debt Servic	\$27,447,974	0
4700740 - MD Watr Quality Revolving Loan		
06 - Other Operating Expenses	\$1,343,814	0
Total 4700740 - MD Watr Quality Revolving Loan	\$1,343,814	0
Total 470 - Debt Service	\$28,791,788	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 730 - Water Sewer Special Benefits Charge	\$28,791,788	0

Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 780 - Recreation Special Facilities

Agency: 008 - Rec'n and Parks

0088000 - Golf Course Operations

02 - Contractual Services	\$1,550,594	0
06 - Other Operating Expenses	\$873,800	0
07 - Other Expenses	\$56,000	0
Total 0088000 - Golf Course Operations	\$2,480,394	0
Total 008 - Rec'n and Parks	\$2,480,394	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 780 - Recreation Special Facilities		
Agency: 490 - Cont. Reserve		
<hr/>		
4908001 - Special Facilities Contingency		
06 - Other Operating Expenses	\$4,135	0
Total 4908001 - Special Facilities Contingency	\$4,135	0
Total 490 - Cont. Reserve	\$4,135	0

Howard County, MD

Fiscal Year 2010

FY2010 Proposed
Budget

FY2010
Approved
Budget

Total 780 - Recreation Special Facilities

\$2,484,529

0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 810 - General Imps Capital Projects Fund		
Agency: 470 - Debt Service		
<hr/>		
4700850 - Gen Imps Capital Debt Service		
07 - Other Expenses	\$7,757,041	0
Total 4700850 - Gen Imps Capital Debt Service	\$7,757,041	0
Total 470 - Debt Service	\$7,757,041	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 810 - General Imps Capital Projects Fund	\$7,757,041	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 811 - Fire Service Buildings & Equipment Fund		
Agency: 470 - Debt Service		
<hr/>		
4700811 - Fire Service Debt		
06 - Other Operating Expenses	\$1,093,293	0
Total 4700811 - Fire Service Debt	\$1,093,293	0
Total 470 - Debt Service	\$1,093,293	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 811 - Fire Service Buildings & Equipment Fund	\$1,093,293	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 813 - Recreation and Parks Capital Project Fund		
Agency: 470 - Debt Service		
<hr/>		
4700813 - Recreation Debt Service		
06 - Other Operating Expenses	\$3,165,132	0
Total 4700813 - Recreation Debt Service	\$3,165,132	0
Total 470 - Debt Service	\$3,165,132	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 813 - Recreation and Parks Capital Project Fund	\$3,165,132	0

Howard County, MD
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 816 - Highway Capital Projects		
Agency: 470 - Debt Service		
<hr/>		
4700816 - Highways Debt Service		
06 - Other Operating Expenses	\$2,997,922	0
Total 4700816 - Highways Debt Service	\$2,997,922	0
Total 470 - Debt Service	\$2,997,922	0

Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 816 - Highway Capital Projects	\$2,997,922	0

Howard County, MD
Fiscal Year 2010 Proposed
All Funds Revenues

Fund: All Funds	Audit	Approved	Estimated	Proposed
Agency: Howard County	Fiscal 2008	Fiscal 2009	Fiscal 2009	Fiscal 2010
Prior Year's Funds	37,739,594	32,691,971	32,691,971	14,197,182
Property Taxes	426,188,706	458,154,997	467,552,405	492,453,457
Income Taxes	316,724,547	331,351,570	319,000,000	300,650,000
Other Local Taxes	36,505,005	34,058,885	20,455,078	26,875,000
State Shared Taxes	15,513,178	15,790,764	13,795,950	6,641,944
Licenses & Permits	6,861,979	7,083,475	5,116,175	6,740,280
Revenue Other Agencies	264,619,833	318,792,405	318,792,405	337,733,648
Charges for Services	94,876,355	126,261,145	126,261,145	108,851,934
Interest, Money/Fines	20,258,587	73,239,239	73,239,329	79,599,374
Interfund Reimbursements	31,188,507	25,272,219	25,272,219	27,677,736
Total All Funds Revenues	1,250,476,291	1,422,696,670	1,402,176,677	1,401,420,555

**Howard County, MD
Fiscal Year 2010 Proposed
All Funds Expenditures**

Fund:	All Funds	Audit	Approved	Estimated	Proposed
Agency:	Howard County	Fiscal 2008	Fiscal 2009	Fiscal 2009	Fiscal 2010
Education		748,492,985	803,398,583	803,398,583	788,447,345
Public Safety		157,834,870	182,399,807	182,399,807	189,446,094
Public Facilities		124,797,550	189,234,971	189,234,971	159,382,405
Community Services		90,154,124	106,156,809	106,156,809	93,799,411
General Government		30,785,767	40,712,193	40,712,193	38,338,159
Legislative & Judicial		20,474,816	22,672,893	22,672,893	21,143,571
Capital/Reserves		72,402,136	78,121,504	57,601,421	110,863,570
Total All Funds Expenditures		1,244,942,248	1,422,696,760	1,402,176,677	1,401,420,555

Howard County, MD
Fiscal Year 2010 Proposed
General Fund Revenues

Fund: 011 General Fund	Audit	Approved	Estimated	Proposed
Agency: Howard County	Fiscal 2008	Fiscal 2009	Fiscal 2009	Fiscal 2010
Prior Year's Funds	37,739,594	32,640,985	32,640,985	14,197,182
Property Taxes	367,835,075	392,965,607	402,545,031	423,603,109
Income Taxes	316,724,547	331,351,570	319,000,000	300,650,000
Other Local Taxes	24,130,408	25,208,885	20,455,078	20,000,000
State Shared Taxes	15,513,178	15,790,764	13,795,950	6,641,944
Licenses & Permits	6,861,981	7,083,475	5,681,375	5,263,600
Revenue Other Agencies	5,728,829	6,875,977	6,355,256	6,986,977
Charges for Services	12,902,478	10,447,825	12,359,315	10,006,400
Interest, Money/Fines	20,258,587	6,862,780	4,902,655	5,198,022
Interfund Reimbursements	22,755,096	25,272,219	25,237,219	27,677,736
Total General Fund Revenues	830,449,773	854,500,087	842,972,864	820,224,970

**Howard County, MD
Fiscal Year 2010 Proposed
General Fund Expenditures**

Fund: 011 General Fund	Audit	Approved	Estimated	Proposed
Agency: Howard County	Fiscal 2008	Fiscal 2009	Fiscal 2009	Fiscal 2010
Education	500,521,432	537,894,852	537,894,852	537,846,890
Public Safety	85,570,689	95,970,426	95,970,426	94,727,434
Public Facilities	60,496,749	57,615,409	57,615,409	54,924,389
Community Services	42,627,974	46,878,133	46,878,133	44,909,313
General Government	22,336,053	21,576,704	21,576,704	20,305,825
Legislative & Judicial	19,574,168	21,443,059	21,443,059	20,290,853
Capital/Reserves	72,402,135	73,121,504	61,594,281	47,220,266
Total General Fund Expenditures	803,529,200	854,500,087	842,972,864	820,224,970

Restricted Funds
Fund 610

School Construction and Site Acquisition Fund

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the County which are appropriated by the Board of Education for capital projects or held in one of the contingency reserves, Land for School Sites or School Construction and Site Acquisition Reserve.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Local transfer taxes and interest	6,254,989	4,500,000	4,500,000
Total Revenues	6,254,989	4,500,000	4,500,000
Expenditures:			
Transfer tax funding	8,660,736	10,000,000	4,500,000
Total Expenditures	8,660,736	10,000,000	4,500,000
Excess (Deficiency) of revenues over expenditures	(2,405,747)	(5,500,000)	-
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	(2,405,747)	(5,500,000)	-
Less Appropriation from fund balance			
Prior year fund balance	8,558,385	6,152,638	652,638
Ending fund balance:			
Transfer tax	6,152,638	652,638	652,638
Reserved for Unspent Appropriation			
Unreserved Fund Balance	6,152,638	652,638	

Restricted Funds

Fund 810

General Improvement Capital Projects Fund

This fund pays for the construction of general purpose capital projects. These projects are listed in the Capital Budget designated as "C" projects.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Technology fees	578,279	400,000	400,000
Education development tax (Surcharge)	4,749,863	3,723,941	3,817,040
Total Revenues	5,328,142	4,123,941	4,217,040
Expenditures:			
Technology fee funding	550,000	547,328	400,000
Transfer out - debt service/Oper.Exp(DILP Tech)	504,607	503,476	492,005
Education development tax (Surcharge)	4,313,639	5,801,403	6,443,966
Total Expenditures	5,368,246	6,852,207	7,335,971
Net increase(decrease)in fund balance	(40,104) -	(2,728,266)	(3,118,931)
Technology fees	(476,328)	(650,804)	(492,005)
Education development tax (Surcharge)	436,224	(2,077,462)	(2,626,926)
Prior year fund balances	18,124,862	18,084,758	15,356,492
Technology fees	1,197,994	721,666	70,862
Education development tax (Surcharge)	16,926,868	17,363,092	15,285,630
Ending fund balance:	18,084,758	15,356,492	12,237,561
Technology fees	721,666	70,862	(421,143)
Education development tax (Surcharge)	17,363,092	15,285,630	12,658,704

Restricted Funds
Fund 811

Fire Service Building and Equipment Fund

This fund pays for the construction of Fire Department projects. These projects can be found in the Capital Budget designated by the letter "F."

This fund includes revenue from transfer tax, the sale of bonds and paygo from the Fire tax. The bonds are repaid by transfer tax.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Local transfer taxes	\$ 3,000,768	2,250,000	2,250,000
Fire tax paygo	\$ 7,655,000	4,375,000	2,245,000
Total Revenues	10,655,768	6,625,000	4,495,000
Expenditures:			
Equipment	2,015,000	1,500,000	1,000,000
Fire Tax cash	7,655,000	4,375,000	2,245,000
Transfer out - debt service	647,628	696,503	1,093,293
Total Expenditures	10,317,628	6,571,503	4,338,293
Excess (Deficiency) of revenues over expenditures	338,140	53,497	156,707
Other financing sources (uses):			
Appropriation from fund balance	647,629	696,503	0
Total other financing sources (uses)	647,629	696,503	0
Net increase (decrease) in fund balance	985,769	750,000	156,707
Less Appropriation from fund balance	(647,629)	(696,503)	0
Prior year fund balance	(591,368)	(253,228)	(199,731)
Ending fund balance: Transfer tax	(253,228)	(199,731)	(43,024)

Restricted Funds
Fund 813

Recreation and Parks Capital Projects Fund

Fund 813

This fund includes construction of parks projects in Howard County. The projects can be found in the Capital Budget designated as "N."

The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

Park projects are paid for from bond sales, grants and transfer taxes.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Local transfer taxes	6,001,535	4,500,000	4,500,000
Developer contributions - open space	51,000	27,000	18,000
Total Revenues	6,052,535	4,527,000	4,518,000
Expenditures:			
Transfer tax funding	3,773,000	1,000,000	-
Open space funding		-	418,000
Transfer out - debt service	3,341,139	3,315,215	3,165,132
Total Expenditures	7,114,139	4,315,215	3,583,132
Excess (Deficiency) of revenues over expenditures	(1,061,604)	211,785	934,868
Other financing sources (uses):			
Appropriation from fund balance	130,994	3,315,215	3,124,039
Total other financing sources (uses)	130,994	3,315,215	3,124,039
Net increase (decrease) in fund balance	(930,610)	3,527,000	4,058,907
Less Appropriation from fund balance	(130,994)	(3,315,215)	(3,124,039)
Prior year fund balance	657,065	(404,538)	(192,753)
Ending fund balance:			
Transfer tax	(490,324)	(305,539)	1,029,329
Developer contributions	85,786	112,786	(287,214)

Restricted Funds
Fund 814

Storm Drainage Capital Projects Fund

This fund covers construction of storm drain projects in Howard County. The projects can be found in the Capital Budget section. They are designated by the letter D.

The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions

and the Stormwater Management fee funds.

Debt service to repay storm drainage bonds is paid primarily by a General Fund subsidy.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
REVENUES			
Developer contributions - storm drain	\$ 88,171	56,775	56,775
Total revenues	88,171	56,775	56,775
EXPENDITURES			
Storm drain funding	225,212	50,000	-
Total expenditures	225,212	50,000	-
Excess (deficiency) of revenues over expenditures	(137,041)	6,775	56,775
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(137,041)	6,775	56,775
Less appropriation from fund balance	-	-	-
Fund balances - beginning	145,001	7,960	14,735
Fund balances - ending: Developer contributions-storm drain	\$ 7,960	14,735	71,510

Restricted Funds
Fund 816

Highway Capital Projects Fund

Description

This fund pays for the construction of roadway-related capital projects. The projects which can be found in the Capital Budget section include:

Highway Resurfacing (H)
Road Construction (J)
Bridge Improvements (B)
Sidewalks and Curbs (K)
Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the General Fund through the Debt Service Fund. Transfer out represents future debt service payments on excise tax funded road construction bonds.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Excise tax	\$ 5,016,936	3,414,756	3,416,101
Interest	1,914,029	1,043,405	812,852
Race track	152,750	55,000	55,000
Developer contributions	1,326,026	555,284	300,000
Total Revenues	8,409,741	5,068,445	4,583,953
Expenditures:			
Excise tax pay-as-you-go	0	14,798,000	-
Excise bonds debt service	3,233,753	3,689,153	2,997,922
Race track pay-as-you-go	0	180,000	342,723
Developer contributions pay-as-you-go	1,326,026	3,835,000	7,595,000
Total Expenditures	4,559,779	22,502,153	10,935,645
Excess (Deficiency) of revenues over expenditures	3,849,962	(17,433,708)	(6,351,692)
Other financing sources (uses):			
Appropriation from fund balance	0	0	2,672,701
Total other financing sources (uses)	0	0	2,672,701
Net increase (decrease) in fund balance	3,849,962	(17,433,708)	(3,678,991)
Less Appropriation from fund balance			(2,672,701)
Prior year fund balance	46,743,623	50,593,584	33,159,876
Ending fund balance:			
Excise tax pay-as-you-go			
Excise tax future debt service	48,755,474	34,726,482	35,957,513
Race track pay-as-you-go	232,723	107,723	(180,000)
Developer contributions pay-as-you-go	1,605,387	(1,674,329)	(8,969,329)
			26,808,184

Restricted Funds
Fund 015

Speed Enforcement Fund

This fund allows the Department of Police to implement a speed enforcement program in Howard County to increase public safety on county roadways in compliance with local and state requirements.

This fund receives revenues from fines paid by motor vehicle operators exceeding the posted speed limits on designated county roadways. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements.

	Fiscal Year FY2008	Estimated FY2009	Budget FY2010
Revenues			
Speed camera fines			697,530
Total Revenues			697,530
Expenditures			
Program Operations (Vendor contract)			510,239
Equipment & staffing			187,291
Contingency Reserve			-
Total Expenditures			697,530
Excess (Deficiency) of revenues over expenditures			0
Other financing sources (uses)			
Appropriation from fund balance			0
Transfers in			0
Transfers out			0
Total other financing sources (uses)			0
Net increase (decrease) in fund balance			0
Less Appropriation from fund balance			0
Prior Year fund balance			0
Ending fund balance			0

Restricted Funds
Fund 018

Self-Sustaining Recreation Program Fund

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are self sustaining; that is, the entire cost of the program is covered by registration fees. Prior to Fiscal 1988, self-sustaining programs were included in the General Fund. This fund also includes revenues from concession stands operated in County parks.

Administrative costs for this fund are covered by the General Fund and all excess revenues are returned to the General Fund. The contingency reserve in the self-sustaining fund is used to accommodate growth in Recreation programs. Beginning in FY09 the general fund operating costs attributed to this fund will not be budgeted. These expenses are offset by contributions made by this fund to the general fund.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Charges for services	\$ 11,966,534	11,163,038	13,144,585
Interest on investments	29,360		-
Total Revenues	11,995,894	11,163,038	13,144,585
Expenditures:			
Recreation and Parks:			
Administration	11,973,478	11,365,506	12,944,980
Contingency	0	0	159,363
Total Expenditures	11,973,478	11,365,506	13,104,343
Excess (Deficiency) of revenues over expenditures	22,416	(202,468)	40,242
Other financing sources (uses)			
Appropriation from fund balance	-	161,976	-
Operating transfers in	0		
General fund chargeback	0		
Operating transfers out	(29,360)		
Total other financing sources (uses)	(29,360)	161,976	0
Net increase (decrease) in fund balance	(6,944)	(40,492)	40,242
Less Appropriation from fund balance	-	(161,976)	0
Prior year fund balance	169,170	162,226	(40,242)
Ending fund balance	\$ 162,226	(40,242)	0

Restricted Funds
Fund 019

Forest Conservation Fund

This fund allows the Departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and Reforestation Inspections in compliance with local and state requirements.

This fund receives revenues from developers and these funds are used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	Fiscal Year FY2008	Estimated FY2009	Budget FY2010
Revenues			
Developer contributions-Mitigation	\$794,071	360,000	200,000
Developer contributions-Inspections	42,461	13,200	10,000
Fine & Forfeitures	40,666	9,000	10,000
Interest on investments	151,234	15,000	5,000
Total Revenues	1,028,432	397,200	225,000
Expenditures			
Reforestation Inspections (DRP)	65,180	74,800	223,260
Forest Mitigation (DRP)	447,441	452,000	895,275
Contingency reserve			1,545,447
Total Expenditures	512,621	526,800	2,663,982
Excess (Deficiency) of revenues over expenditures	515,811	(129,600)	(2,438,982)
Other financing sources (uses)			
Appropriation from fund balance	1,236,539	1,890,665	2,438,982
Transfers in	-	-	-
Transfers out	32,606	-	-
Total other financing sources (uses)	1,269,145	1,890,665	2,438,982
Net increase (decrease) in fund balance	1,784,956	1,761,065	-
Less Appropriation from fund balance	(1,236,539)	(1,890,665)	(2,438,982)
Prior Year fund balance	4,020,165	4,568,582	4,438,982
Ending fund balance	\$4,568,582	4,438,982	1,000,000
Reserved for completion of current commitments			1,000,000

**Restricted Funds
Fund 035**

Department of Health and Mental Hygiene

The Department of Health & Mental Hygiene is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents.

counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities.

Services offered by the agency include maintenance of vital records, health education, direct health services, AIDS

	Actual FY2008	Estimated FY2009	Budget FY2010
REVENUES			
Revenue from other agencies	\$ 2,131,918	7,936,198	8,809,389
Charges for services	915,025	1,882,219	1,987,361
Interest on investments	84,662	1,005,050	-
Other	49,241	850,000	1,140,288
Total revenues	3,180,846	11,673,467	11,937,038
EXPENDITURES			
General local health services	6,504,123	8,049,833	7,009,876
Targeted funds	595,991	2,618,875	2,609,649
Non matching programs	1,805,825	2,434,705	2,209,705
Grant programs	2,007,478	8,033,692	9,327,389
Total expenditures	10,913,417	21,137,105	21,156,619
Excess (deficiency) of revenues over expenditures	(7,732,571)	(9,463,638)	(9,219,581)
OTHER FINANCING SOURCES (USES)			
Transfers in general fund	8,296,382	9,463,638	9,219,581
Transfers out	(57,850)	-	-
Total other financing sources (uses)	8,238,532	9,463,638	9,219,581
Net change in fund balance	505,961	-	-
Fund balances - beginning	286,979	792,940	792,940
Fund balances - ending	\$ 792,940	792,940	792,940

Restricted Funds
Grant Fund Revenues
Fund 051

Title	Source Funds	Fiscal 2010 Proposed
Circuit Court		
Child Support Enforcement	State Grant	79,014
Child Support Enforcement	Ho Co Matching Fund	26,233
CINA Mediation	State Funding Grant	20,000
Circuit Court Family Law Grant	State Funding Grant	382,637
Law Library Grant	State Funding Grant	20,000
Alternative Dispute Resolution	Ho Co Matching Fund	34,490
Department of Citizen Services		
Administration	Other Collect	144,000
Administration	Revenue from Other Depts	3,250
Children's Services	Other Collect	308,300
Children's Services	State Funded Grants	1,728,834
Children's Services	Dept of Defense	10,000
Children's Services	Dept of Health & Human Resources	407,000
Children's Services	Horizon	33,900
Children's Services	General Fund Appropriation	251,586
Children's Services	Revenue from Other Depts	45,000
Client Services	Other Collect	675,150
Client Services	Dept. of Defense	8,217
Client Services	Dept. of Health & Human Resources	816,334
Client Services	MD Office on Aging	942,832
Client Services	General Fund Appropriation	695,346
Client Services	Revenue from Other Depts	77,663
Health & Wellness Division	Other Collect	430,965
Health & Wellness Division	Dept of Health & Human Resources	13,836
Health & Wellness Division	General Fund Appropriation	7,303
Homeless Services	Other Collect	49,530
Homeless Services	US Dept. Housing and Urban Devl	507,179
Homeless Services	US Dept of Agriculture	3,000
Homeless Services	Dept of Human Resources	160,000
Homeless Services	Revenue from Other Depts	40,000
Human Services Grants	Dept. of Defense	200,000
Human Services Grants	Horizon	100,000
Human Services Grants	Revenue from Other Depts	497,572
Senior Centers	Other Collect	519,627
Senior Centers	Dept of Health & Human Resources	277,394
Senior Centers	MD Office on Aging	25,782
Senior Centers	General Fund Appropriation	483,285
Senior Centers	Revenue from Other Depts	65,773

Title	Source Funds	Fiscal 2010 Proposed
Department of Public Works		
Noxious Weed Grant	MD Dept. of Agriculture	2,000
Sherriff's Office		
Domestic Violence Unit	Ho Co. Matching Funds	28,109
Domestic Violence Unit	State Funded Grants	84,330
Department of Police		
2005 COPS Technology Grant	U.S. Dept of Justice	78,000
Anti-gang Grant	U.S. Dept of Justice	60,000
Camp Bear Trax	State Funded Grants	43,250
Child Advocacy Center	Other Collect	2,500
Child Advocacy Center	U.S. Dept of Justice	23,000
Crime Analyst	State Funded Grants	62,247
Community Traffic Safety Program	State Funded Grants	122,270
Community Traffic Safety Program	Ho Co Matching Fund	75,000
Domestic Violence Unit	U.S. Dept of Justice	17,500
Monitoring Support	State Funded Grants	16,000
Federal Task Force	Other Collect	100,000
Firearm Investigator	U.S. Dept of Justice	10,000
Horizon Traffic Safety	Horizon	85,000
MIEMSS EMD Training		1,200
Investigations with Federal Agencies	U.S. Dept of Justice	1,500,000
Investigations with Federal Agencies	Revenue, Other Agencies	480,000
Investigations with Federal Agencies	Interest on Investment	20,000
School Bus Safety	State Funded Grants	15,000
Special Police Overtime	Other Collect	200,000
STAPLE	Horizon	20,000
Vehicle Theft Reduction Program	State Funded Grants	138,366
Victim Assistance Program	Dept of Human Resources	68,486
Victim Assistance Program	Ho Co Matching Fund	25,000
Dept. of County Administration		
Administrative Cost Pool	Federal Grant	81,184
Administrative Cost Pool	Ho Co Matching Fund	284,000
Alternative Funding	Federal Grant	183,500
BRAC Grant	Federal Grant	291,810
BRAC Projects	Federal Grant	250,000
Carrol County Pass-Thru	Federal Grant	1,226,139
County Supplemental Training	Federal Grant	15,000
Drug Assest Forfeiture	Other Rev From Other Agencies	350,000
Eco Dev Fund		1,500,000
Eco Dev Incentives Fund/Issuer Fee	Economic& Community Development	700,000
Equal Oppotrtnity Grant	Federal Grant	55,791
Lake Kittamaquundi State Grant	State Funded Grants	100,000

Title	Source Funds	Fiscal 2010 Proposed
Local Law Enforcement Grant	U.S Dept of Justice	71,000
Local Law Enforcement Grant	U.S Dept of Justice	40,000
Local Law Enforcement Grant	U.S Dept of Justice	75,000
Training Cost Pool	Federal Grant	407,553
WISH	Federal Grant	304,000
WIA	Federal Grant	1,226,140

Transportation Services Coordination

Fixed Route Sec. 5307	MD Department of Transp.	765,000
Fixed Route Sec. 5307	Ho Co Matching Funds	3,413,121
Fixed Route Sec. 5307	Fare Box Collections	550,000
Fixed Route Sec. 5307	Bus Advertising	50,000
Fixed Route Sec. 5311	U.S. Dept. Of Transportation	289,418
Fixed Route Sec. 5311	MD Dept of Transportation	98,998
Fixed Route Sec. 5311	Ho Co Matching Fund	284,906
Paratransit ADA	MD Dept of Transportation	430,000
Paratransit ADA	Ho Co Matching Fund	454,947
Paratransit SSTAP	MD Dept of Transportation	162,520
Paratransit SSTAP	Ho Co Matching Fund	2,752,863
Rural & Community Based Grant	MD Dept of Transportation	652,425
Rural & Community Based Grant	Ho Co Matching Fund	459,653
Work on Wheels	Revenue, Other Agencies	190,000
Work on Wheels	Ho Co Matching Fund	171,500

Department of Fire and Rescue Services

Citizen Corp/CERT	Horizon	250,000
Homeland Security Grant	State Funded Grants	100,000
Homeland Security Grant	Dept of Homeland Security	1,000,000
Homeland Security Grant	Federal Emergency Mmgt Agcy	500,000
Homeland Security Grant	MD Emergency Mgmt Agcy	7,090,850
Homeland Security Grant	Ho Co Matching Fund	450,000
Section 508 Equipment	State Funded Grants	450,000
SAFER Grant	Federal Emergency Mmgt Agcy	419,370
SAFER Grant	Ho Co Matching Fund	46,597

State's Attorney

Child Advocacy	State Funded Grants	40,458
Child Advocacy	Ho Co Matching Fund	30,988
DUI Court	US Dept. of Transportation	3,000
DUI Court	Ho Co Matching Fund	46,603
DV Legal Assistant	State Funded Grants	11,250
DV Legal Assistant	Ho Co Matching Fund	45,606

Title	Source Funds	Fiscal 2010 Proposed
Department of Corrections		
SCAAP	U.S. Dept of Justice	70,000
Department of Planning & Zoning		
Maryland Historic Trust Grant	Maryland Historical Trust	35,000
Maryland Historic Trust Grant	Ho Co Matching Fund	32,560
Ridesharing Coordinator Program	U.S Dept of Transportation	104,406
Ridesharing Coordinator Program	MD Dept of Transportation	26,101
Ridesharing Coordinator Program	Ho Co Matching Fund	29,249
Ridesharing Coordinator Program	Developer Contributions	22,000
Transporation Planning Grants	U.S Dept of Transportation	384,633
Transporation Planning Grants	Ho Co Matching Fund	34,658
Department of Recreation & Parks		
MPEA Operating Account	Other Agencies	155,142
Grants Contingency Reserve	Other Agencies	30,000,000
Housing and Community Development		
CDBG	Federal	3,452,433
Community Legacy Program	Other Agencies	150,000
Total		76,235,662

Restricted Funds

Grants Fund Expenditures
Fund 051

Title	Fiscal 2010 Proposed
Circuit Court	
CINA Mediation	20,000
Child Support Enforcement	105,247
Circuit Court Family Law Grant	382,637
Law Library Grant	20,000
Alternative Dispute Resolution	34,490
Department of Citizen Services	
Client Services	3,215,542
Homeless Services	759,709
Children's Services	2,784,620
Senior Centers	1,371,862
Health & Wellness Division	452,104
Administration	147,249
Human Services Grant	797,572
Department of Public Works	
Noxious Weed Grant	2,000
Grants Contingency Reserve	
Unanticipated Grants Contingency	30,000,000
Sherriff's Office	
Domestic Violence Unit	112,439
Housing & Comm Development	
CDBG & HOME Program	3,427,433
Community Legacy Program	175,000
Department of Police	
Investigations with Federal Agencies	2,000,000
Victim Assistance Program	93,486
Federal Task Force	100,000
Community Traffic Safety Program	197,270
Child Advocacy Center	25,500
2005 COPS Technology Grant	78,000
Firearm Investigator	10,000
Vehicle Theft Reduction Program	138,367
Special Police Overtime	200,000
School Bus Safety	15,000
Camp Bear Trax	43,250

Domestic Violence Unit	17,500
Anti-gang Grant	60,000
Horizon Traffic Safety	85,000
STAPLE	20,000
Monitoring Support	16,000
Crime Analyst	62,247
MIEMSS EMD Training	1,200

Department of Recreation & Parks

MPEA Operating Account	155,142
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Depart. of County Administration

Justice Assistance Grant I	40,000
Justice Assistance Grant II	75,000
Workforce Investment Act	1,226,140
Carroll County Pass-Thru	1,226,139
Drug Asset Forfeiture	350,000
Lake Kittamaqundi State Grant	100,000
Eco Dev Incentives Fund/Issuer Fee	700,000
Equal Opportunity Grant	55,791
Justice Assistance Grant 2008	71,000
Administrative Cost Pool	372,920
Alternative Funding	183,500
County Supplemental Training	15,000
Training Cost Pool	399,817
Economic Development Fund	1,500,000
BRAC Grant	291,810
BRAC Projects	250,000
WISH	304,000

Transportation Service/Coordination

Work on Wheels	361,500
Rural & Community Based Grant	1,112,078
Fixed Route Sec. 5307	4,778,121
Fixed Route Sec. 5311	673,322
Paratransit ADA	884,947
Paratransit SSTAP	2,915,383

Department of Fire & Rescue Services

Section 508 Equipment	450,000
Citizen Corp/CERT	250,000
SAFER Grant	465,967
Homeland Security Grant	9,140,850

State's Attorney

Child Advocacy	71,446
DUI Court	49,603

DV Legal Assistant	56,856
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Department of Corrections

SCAAP	70,000
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Department of Planning & Zoning

Rideshare Coordinator Program	181,757
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Transportation Planning Grants	419,291
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Maryland Historic Trust Grant	67,560
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Total	\$76,235,664
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**Restricted Funds
Fund 052**

Commercial Paper Bond Anticipation Note

Description

This fund has been created to allow the county to manage the Commercial Paper Bond Anticipation Note Program. The county uses this program as a Capital Budget. This program enables the county to borrow for the capital construction program at the

lowest interest rates instead of using General Funds. This program allows the county to use General Funds to generate investment income. Included in this fund are all cost and revenues of the program. Revenue in excess of cost is returned to the General Fund, as interest income.

	Actual FY2008	Estimated FY2009	Budget FY2010
Revenues			
Commercial Paper BAN Interest Income	5,281,213	1,050,000	5,300,000
Total Revenues	5,281,213	1,050,000	5,300,000
Expenditures			
Commercial Paper Debt Interest Payments	4,019,153	915,000	5,100,000
Expenses of Commercial Paper Sale	207,111	175,000	200,000
Total Expenditures	4,226,264	1,090,000	5,300,000
Excess (deficiency) of Revenues Over Expenditures	1,054,949	(40,000)	0
Other Financing Sources (Uses):			
Appropriation From Fund Balance	0	0	0
Total Other Financing Sources (Uses)	0	0	0
Net Increase (Decrease) in Fund Balance	1,054,949	(40,000)	0
Less Appropriation to General Fund Interest Income	(1,054,949)	40,000	0
Ending Fund Balance:	0	0	0

Restricted Funds
Fund 420/430

Community Renewal Program Fund/Rehab Loan

Fund 420 Description

The Housing and Community Development Department manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of public housing projects and creation of new low and moderate income housing opportunities.

Revenue for this fund is derived from 12.5% of the Transfer Tax and rent collections and grant administration fees.

Fund 430 Description

The Housing & Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) loans to low income and moderate income county residents whose homes need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the Community Renewal Fund (420) and is not shown separately in the County's Comprehensive Annual Financial Report.

	Actual FY2008	Estimated FY2009	Budget FY2010
REVENUES			
Local taxes	\$3,000,768	2,250,000	2,250,000
Rental of property	361,259	405,000	-
Revenue from other agencies	507,020	1,925,650	3,199,945
Miscellaneous	44,157	1,841,837	-
Interest on investments	822,333	-	-
Total revenues	4,735,537	6,422,487	5,449,945
EXPENDITURES			
Community services:			
Housing and community development administration	3,257,081	4,133,591	3,787,360
Community development committee	215	1,390	6,940
Guilford Gardens		20,000	-
Tiber Hudson		60,000	-
Housing initiatives	492,858	6,939,350	1,939,800
Pleasant Chase	51,940	25,000	667
Capital improvements	78,131	1,000,000	-
Contingency reserve	-	161,372	3,000,000
Total expenditures	3,880,225	12,340,703	8,734,767
Excess (deficiency) of revenues over expenditures	855,312	(5,918,216)	(3,284,822)
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	8,066,994	-	-
Transfers in	-	-	-
Transfers out - debt service	(1,018,429)	(1,059,113)	(974,466)
Transfers out - interfund reimbursement	(669,344)	(403,524)	(559,551)
Transfers out	-	-	-
Total other financing sources (uses)	6,379,221	(1,462,637)	(1,534,017)
Net change in fund balance	7,234,533	(7,380,853)	(4,818,839)
Less appropriation from fund balance	(8,066,994)	-	-
Fund balances - beginning	16,598,210	15,765,749	8,384,896
Fund balances - ending	\$15,765,749	8,384,896	3,566,057
Reserved for noncurrent loans receivables/encumbrances	6,272,324	7,183,403	-
Unreserved	\$9,493,425	\$1,201,493	-

Fiscal 2010 Budget

Restricted Funds

Agricultural Land Preservation and Promotion Fund

Fund 440

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by the Howard County Code to provide staff services and assist the Agricultural Land Preservation &

Promotion Board and the County Executive with the implementation of the program. Revenue from the fund comes from 25% of the local transfer tax, investment income, and the Development transfer tax paid when land assessed for agriculture is converted to other uses.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Transfer tax	\$ 6,001,535	4,796,765	4,500,000
County development tax	466,135	125,000	125,000
Interest on investments	5,219,490	499,075	
Miscellaneous	42,828	15,000	15,000
Total Revenues	11,729,988	5,435,840	4,640,000
Expenditures:			
Agricultural land preservation program administration	363,340	707,746	243,282
Agricultural land preservation board	459	600	1,900
Tax credits	-	-	125,000
Principal payments on debt	232,000	146,000	237,000
Interest payments on debt	4,371,210	4,585,892	4,573,827
Additional debt service	-	200,000	568,847
General fund chargeback	184,321	185,447	599,578
Interest expense	-	-	
Contingency			28,963,206
Total Expenditures	5,151,330	5,825,685	35,312,640
Net increase (decrease) in fund balance	6,578,658	(389,845)	(30,672,640)
Prior year fund balance	58,579,727	65,158,385	64,768,540
Ending fund balance	65,158,385	64,768,540	34,095,900
Reserved for:			
Accreted value zero coupon bonds	(23,579,913)	(25,021,241)	(25,021,241)
Unrealized gain/loss	(6,719,500)	(9,074,659)	(9,074,659)
Unreserved fund balance	\$ 34,858,972	30,672,640	-
Outstanding agricultural debt			(116,381,838)
Add maturity value of coupons			58,380,200
Payments to be funded from future revenues			(58,001,638)

Restricted Funds
Fund 460

Fire & Rescue Tax Metropolitan

Howard County is divided into two fire districts - metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service.

Metro fire tax rate for FY10 is 13.55 cents for real property and 33.875 cents for personal property.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Property taxes	48,738,527	54,312,310	57,493,835
Fire Inspections & Services		10,000	12,000
Miscellaneous	14,922	5,000	20,000
Interest on investments	804,868	80,000	50,000
Total Revenues	49,558,317	54,407,310	57,575,835
Expenditures:			
Public Safety:			
Metro fire district	49,212,034	52,243,799	54,430,646
Capital equipment & construction	5,741,250	3,705,500	
Non Operating Expenses			
Contingency			8,292,352
Total Expenditures	54,953,284	55,949,299	62,722,998
Excess (Deficiency) of revenues over expenditures	(5,394,967)	(1,541,989)	(5,147,163)
Other financing sources (uses)			
Appropriation from fund balance	3,527,739	2,452,486	3,359,764
Rural fire district reimbursement	7,350,056	4,719,367	6,141,131
General fund chargeback	(2,634,121)	(2,929,163)	(4,353,732)
Transfers out	(804,868)	-	-
Total other financing sources (uses)	7,438,806	4,242,690	5,147,163
Net increase in fund balance	2,043,839	2,700,701	-
Less Appropriation from fund balance	(3,527,739)	(2,452,486)	(3,359,764)
Prior year fund balance	4,595,449	3,111,549	3,359,764
Ending fund balance	3,111,549	3,359,764	-

Restricted Funds
Fund 461

Fire & Rescue Tax Rural

Howard County is divided into two fire districts - metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service.

Rural fire tax rate for FY09 is 11.55 cents for real property and 28.875 for personal property.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Property taxes	9,586,324	10,695,064	11,356,513
Interest on Investment	28,781	16,000	4,000
Total Revenues	9,615,105	10,711,064	11,360,513
Expenditures:			
Public Safety:			
Rural fire district	1,511,901	1,857,935	1,671,026
Capital equipment & construction	1,913,750	2,419,500	2,245,000
Non Operating Expenses			
Contingency			3,001,883
Total Expenditures	3,425,651	4,277,435	6,917,909
Excess (Deficiency) of revenues over expenditures	6,189,454	6,433,629	4,442,604
Other financing sources (uses)			
Appropriation from fund balance	1,665,041	387,476	766,686
Chargeback from Rural to Metro	(7,350,056)	(4,719,367)	(6,141,131)
General fund chargeback	(102,122)	(124,064)	(345,724)
Operating transfers out	-	-	-
Total other financing sources (uses)	(5,787,137)	(4,455,955)	(5,720,169)
Net increase in fund balance	402,317	1,977,674	(1,277,565)
Less Appropriation from fund balance	(1,665,041)	(387,476)	(766,686)
Prior year fund balance	1,716,777	454,053	2,044,251
Ending fund balance	454,053	2,044,251	-

Restricted Funds
Fund 465

Savage TIF District Fund

This fund has been created, as required and authorized by the legislation creating the Savage Towne Centre Tax Increment Financing district and Savage Towne Centre Special Fund, to deposit the real property tax increment payments received from owners of property located in the Savage Towne Centre Tax Increment Financing District.

Deposits to this fund are used to pay debt services on the tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
REVENUES			
Incremental Real Property Tax	-	-	150,000
Total revenues	-	-	150,000
EXPENDITURES			
Bond Principal Payments	-	-	105,000
Bond Interest Payments	-	-	45,000
Total expenditures	-	-	150,000
Excess (deficiency) of revenues over expenditures	-	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
Fund balances - ending	-	-	-

Restricted Funds
Fund 466

Savage Special Tax District Fund

This fund has been created, as required and authorized by the legislation creating the Savage Towne Centre Special Taxing District and Savage Towne Centre Special Taxing District Fund, to deposit any special taxing district real property taxes received from owners of property located in the Savage Towne Centre Special Taxing District. Savage Towne Centre Special Taxing District

collections are insufficient to meet the county's debt service obligation for tax increment financing bonds issued to fund infrastructure improvements in the Savage Town Centre Tax Increment Financing District.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
REVENUES			
Special Tax	-	-	150,000
Total revenues	-	-	150,000
EXPENDITURES			
Bond Principal Payments	-	-	105,000
Bond Interest Payments			45,000
Total expenditures	-	-	150,000
Excess (deficiency) of revenues over expenditures	-	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
Fund balances - ending	-	-	-

Restricted Funds
Fund 615

Trust and Agency Multifarious Funds

Description

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizens contributions for special purposes.

Accounts have been established for use by various county agencies.

	Actual 2008	Estimated 2009	Budget 2010
Revenues			
Contributions	\$911,924	940,000	1,641,000
TOTAL REVENUES	911,924	940,000	1,641,000
Expenditures			
Administrative/Operating Costs	112,141	840,000	1,081,000
Contingency	0	0	560,000
TOTAL EXPENDITURES	112,141	840,000	1,641,000
Excess (deficiency) of revenues over expenditures	799,783	100,000	0
Other financing sources (uses)	0	0	0
Total other financing sources (uses)	0	0	0
Net increase in fund balance	799,783	100,000	0
Less appropriation from fund balance	0	0	0
Prior year fund balance	0	0	100,000
Ending Fund Balnce	\$799,783	100,000	100,000

Restricted Funds
Fund 640

Environmental Services Fund

The Environmental Services Fund was established in Fiscal Year 1997.

This fund pays for the waste collection and disposal expenses including the County landfill operation.

	Actual FY2008	Estimated FY2009	Budget FY2010
REVENUES			
Charges for services	\$ 14,130,087	17,950,000	18,200,000
Landfill user fees	1,740,418	1,700,000	1,800,000
Single stream recycling proceeds	-	700,000	100,000
Other recycling proceeds	423,323	400,000	176,000
Miscellaneous	68,349	-	-
Penalties	38,615	-	-
Interest on investments	420,657	-	-
Total revenues	16,821,449	20,750,000	20,276,000
EXPENDITURES			
Waste management:			
Administrative services	606,206	590,525	643,225
Operations (0602) less object 0254	4,459,146	5,332,714	4,429,072
Object 0254 - Waste Export	4,246,763	4,700,000	4,700,000
Collections (0604) less Object 0209	631,161	848,283	879,027
Object 0209 - Refuse collections	3,814,639	4,300,000	4,300,000
Recycling Operations (0605)		5,061,733	6,120,089
Capital purchases containers		1,034,000	-
Contingency reserve	-	-	-
Total expenditures	13,757,915	21,867,255	21,071,413
Excess (deficiency) of revenues over expenditures	3,063,534	(1,117,255)	(795,413)
OTHER FINANCING SOURCES (USES)			
General fund chargeback	(703,275)	(682,048)	(761,983)
Transfers out	(420,657)	-	-
Total other financing sources (uses)	(1,123,932)	(682,048)	(761,983)
Net change in fund balance	1,939,602	(1,799,303)	(1,557,396)
Less appropriation from fund balance	-	-	-
Fund balances - beginning	5,192,676	7,132,278	5,332,975
Fund balances - ending	\$ 7,132,278	5,332,975	3,775,579

Restricted Funds

Fund 710

Water and Sewer Operating Fund

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works Operating Budget under the Bureau of Utilities.

The money to fund the water and sewer comes primarily from user charges. The fund is self-supporting and does not depend upon general tax dollars. This budget reflects the new water and sewer rates.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Water use charge	\$15,061,822	16,222,875	16,631,761
Sewer use charge	19,369,212	20,916,136	21,287,900
Fire protection charge	720,704	786,458	889,059
Industrial waste surcharge	1,066,097	996,500	1,000,000
Water and sewer penalty	564,682	562,747	612,798
Special charges	60,965	50,000	50,000
Water connections	347,119	460,000	100,000
Sewer connections	63,151	110,000	-
Miscellaneous sales	209,454	185,000	185,000
W&S Capital Project Pro-rata	-	113,500	110,000
Installment Interest	657	-	-
Interest on investments	286,881	222,500	200,000
Shared septic fees	148,415	150,000	-
Other revenues	129,415	10,580	-
Total revenues	38,028,574	40,775,716	41,066,518
Expenses:			
Salaries, wages & benefits	9,808,153	10,359,506	10,461,329
Utilities	2,778,595	3,501,200	3,106,000
Contract services	624,418	452,200	331,200
Sludge hauling	1,295,277	1,743,617	2,127,424
Supplies / inventory	1,549,564	1,781,596	1,937,816
Chemicals	301,343	1,341,294	1,242,325
Vehicle maintenance	1,204,749	1,912,751	1,811,293
Pro-rata share	3,365,837	3,660,841	3,677,107
Chargebacks for services	1,115,362	245,469	296,250
Purchased water	11,028,068	13,100,000	12,972,000
Outside sewerage services	2,727,403	5,081,762	6,955,689
Other expenses	941,387	1,922,352	1,654,558
Contingency reserve	-	-	-
Total expenses	36,740,156	45,102,588	46,572,991
Other financing sources:			
Ad valorem charges (from 730 fund)	2,697,127	4,326,872	3,000,000
Total other financing sources	2,697,127	4,326,872	3,000,000
Change in net assets	3,985,545	-	(2,506,473)
Total net assets prior year	2,278,682	6,264,227	6,264,227
Ending net assets	\$6,264,227	6,264,227	3,757,754

Restricted Funds**Fund 720****Shared Septic Systems**

This fund covers the operation of the County shared septic systems. These systems were previously funded in the Public Works Operating Budget under the Bureau of Utilities. Data for FY09 is the cumulative estimate from prior years operations.

The money to fund shared septic systems comes primarily from user charges and to the extent needed general tax dollars as provided by the authorization in the County Code.

	Fiscal Year FY2008	Estimated FY2009	Budget FY2010
Revenues:			
User fees from homeowners	-	122,685	122,685
General fund support	-	-	67,115
Prior year general fund	-	-	-
Other revenues	-	-	-
Total revenues		122,685	189,800
Expenses:			
Salaries, wages and benefits	-	-	-
Professional services	-	-	21,100
Contract services	-	72,872	92,900
Septic tank maintenance	-	-	14,450
Grounds maintenance	-	-	14,350
Supplies/Inventory	-	-	2,000
Pro-rata share	-	-	10,000
Capital equipment	-	-	35,000
Contingency	-	-	50,000
Total expenses	-	72,872	239,800
Excess (deficiency of revenues over expenditures)	-	49,813	(50,000)
Other financing sources:			
Reserve accounts (contingency)	-	-	50,000
Total other financing sources	-	-	50,000
Change in net assets	-	49,813	-
Total net assets prior year	-	122,685	172,498
Reserve for capital and risk pool	-	291,488	241,488
Ending net assets	-	172,498	172,498

Restricted Funds
Fund 730

Water and Sewer Special Benefit Charges Fund

This fund collects monies to finance Water and Sewer projects, including debt service.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Water & sewer ad valorem	27,199,512	31,600,000	32,600,000
Water front foot benefit charges	2,010,559	3,000,000	2,920,000
Sewer front foot benefit charges	3,660,816	4,700,000	4,556,000
Water in aid of construction charges	1,035,000	1,356,000	250,000
Sewer in aid of construction charges	1,018,415	2,152,160	250,000
Interest on investments	2,639,513	976,360	500,000
Penalty and interest	81,970	50,476	50,000
Total Revenues	37,645,785	43,834,996	41,126,000
Expenses:			
Bond principal payments	5,765,000	5,290,000	6,210,000
Bond interest payments	5,236,625	3,767,786	4,632,724
Major water & sewer loan payments	84,424	500,000	500,000
State loan principle payments	3,619,189	3,611,000	3,758,615
State loan interest payments	1,563,560	1,421,005	1,343,816
Other financial matters	2,489	15,342	15,000
Bond sale expenses	750	240,000	240,000
Amortized discount expense	1,316,926	200,000	200,000
ERP/utility billing system	-	2,500,000	-
Depreciation expense	17,501,178	18,500,000	18,500,000
Commercial Paper			3,860,250
Total Expenses	29,325,141	30,755,133	33,050,405
Other financing sources and uses:			
Appropriation from fund balance	17,501,178	15,813,209	18,500,000
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	205,000	3,190,000	287,000
Sewer in aid (to 500 fund)	1,055,000	3,735,000	-
Utility cash funding (to 500 fund)		15,661,000	28,559,000
Ad valorem charges (to 710 fund)	2,697,127	4,326,872	3,000,000
Net other financing sources (uses)	13,544,051	(11,099,663)	(13,501,000)
Change in net assets	21,864,695	1,980,200	(5,425,405)
Less appropriation from fund balance	(17,501,178)	(15,813,209)	(18,500,000)
Total net assets prior year	392,422,406	396,785,923	382,952,914
Ending net assets	396,785,923	382,952,914	359,027,509

Restricted Funds**Fund 780****Recreation Special Facilities Fund****Description**

This is an Enterprise Fund created to show the receipts and expenses for the operation & management of the Timbers at Troy golf course. An Enterprise Fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first County-owned golf course. It opened September 1977.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Greens Fees	\$ 1,226,020	1,400,000	1,434,451
Cart Fees	446,062	425,000	445,000
Driving Range	90,570	90,000	95,000
Merchandise Sales	141,937	130,000	165,000
Food & Beverage Sales	333,250	310,000	335,000
Other	19,872	12,000	8,000
Total Revenues	2,257,711	2,367,000	2,482,451
Expenditures:			
Golf Course Mgt./Operation	1,533,517	1,568,020	1,550,594
Debt Service	758,573	763,323	763,375
Capital Assets	71,764	40,000	166,425
Contingency		-	4,135
Non operating expenses			
Transfer out	3,755	-	-
Other	18,085	-	-
Total Expenditures	2,385,694	2,371,343	2,484,529
Net increase (decrease) in fund balance	(127,983)	(4,343)	(2,078)
Prior year fund balance	134,404	6,421	2,078
Ending fund balance	6,421	2,078	-
Less noncash assets	-	-	-
Operating surplus/deficit	\$ 6,421	2,078	-

Restricted Funds
Fund 221

Central Operations Fund

The Fleet Operations Fund is responsible for the purchase, operation and maintenance of all county vehicles. Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	Fiscal Year FY 2008	Estimated FY 2009	Budget FY 2010
REVENUES			
Central stores chargebacks	\$ 762,844	\$418,100	\$0
Fleet operations chargebacks	15,282,831	13,907,000	16,639,334
Sale of capital asset	288,849	250,000	200,000
Interest on investment	248,878	-	-
Total revenues	16,583,402	14,575,100	16,839,334
EXPENDITURES			
Central stores	869,869	822,993	-
Fleet operations	15,147,541	14,725,000	17,802,845
Non operating expenses			
Interfund transfer to general fund	-	3,000,000	-
Transfer out	248,878	-	-
Loss on Sale of capital asset	-	-	-
Contingency			1,844,345
Total expenditures	16,266,288	18,547,993	19,647,190
Net change in fund balance	317,114	(3,972,893)	(2,807,856)
Fund balances - beginning	25,310,480	25,627,594	21,654,701
Fund balances - ending	25,627,594	21,654,701	18,846,845
Less noncash assets	(18,846,845)	(18,846,845)	(18,846,845)
Operating surplus/deficit	\$ 6,780,749	2,807,856	

Restricted Funds

Fund 225

Technology & Communication Fund

This fund charges the cost of central data processing operations, geographical information systems, records management services, radio maintenance and telephone services to County agencies.

Effective July 1, 2008 the Radio Maintenance Fund and Technology & Communication Fund were combined.

These costs are charged to County agencies utilizing the systems/services thru chargebacks paid to the fund.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Data Processing chargebacks	\$ 6,502,634	8,403,860	8,504,643
GIS chargebacks	607,245	863,072	1,190,855
GIS data	5,912	3,500	5,000
Records Management chargebacks	393,774	483,039	546,909
Radio Maintenance chargebacks	2,125,580	2,255,838	2,255,850
Telephone Services	2,482,999	2,669,590	2,026,377
PEG/INET			70,000
Copier Rentals			338,000
Tower Rentals	422,590	410,000	410,000
Sale of capital asset	173,433	10,000	10,000
Transfer in	405,100		
Total Revenues	13,119,267	15,098,899	15,357,634
Expenditures:			
Information System service	7,320,585	7,386,341	8,668,240
GIS operations	873,076	1,163,615	825,577
Radio Maintenance	2,255,389	2,410,986	2,485,042
Communication Equipment	600,969	781,800	568,975
Telephone Services	2,558,113	2,448,145	2,300,000
PEG/INET			70,000
Other	409,957	503,782	542,855
ERP		750,000	
Contingency			3,305,368
Non operating expenses			
Transfer out	405,100		
Other			
Total Expenditures	14,423,189	15,444,669	18,766,057
Net increase(decrease) in fund balance	(1,303,922)	(345,770)	(3,408,423)
Prior year fund balance	6,676,776	5,372,854	5,027,084
Ending fund balance	5,372,854	5,027,084	1,618,661
Less noncash assets			(1,618,661)
Operating surplus/deficit	\$5,372,854	5,027,084	-

Restricted Funds

Fund 242

Risk Management Fund

This fund combines county government risk management activities including: Workers' Compensation, General Liability, Vehicle Liability and Physical Damage, Property Liability, Environmental Liability and Risk Management Administration. Administrative expenses include Safety and Loss Control charges, and excess insurance premiums. Howard County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library

System, Howard Community College, the Economic Development Authority, the Housing Commission and the Mental Health Authority participate in the Risk Management Fund.

The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the county. The fund balance must be maintained at a level sufficient to cover all outstanding liabilities.

	Fiscal Year FY 2008	Estimated FY 2009	Budget FY 2010
REVENUES AND OTHER FINANCING SOURCES			
Insurance chargebacks	\$ 5,135,892	4,719,752	4,179,221
Insurance chargebacks allied agencies			278,020
Interest income	384,592	150,000	150,000
Insurance recoveries	124,743	150,000	150,000
Total revenues and other financing sources	5,645,227	5,019,752	4,757,241
EXPENDITURES			
Claims cost:			
Claims	2,283,034	3,725,000	4,650,000
Claims accrual adjustment	327,034	100,000	100,000
Insurance premiums	696,356	811,001	1,032,500
Other operating expenses	296,136	491,250	531,250
Administrative costs:			
Interfund transfer to general fund	450,638	494,091	475,715
Other administrative costs	590,563	675,343	638,810
Total expenditures	4,643,761	6,296,685	7,428,275
Net change in fund balance	1,001,466	(1,276,933)	(2,671,034)
Fund balances - beginning	669,987	1,671,453	394,520
Fund balances - ending	1,671,453	394,520	(2,276,514)
Required claims reserve	7,372,714	7,472,714	7,572,714
Cash balance	\$ 9,044,167	7,867,234	5,296,200

Restricted Funds

Fund 248

Employee Benefits Fund

This fund provides a mechanism for central pooling of County government employee benefits' costs, including health insurance and disability insurance. The General Fund and other restricted funds, commercial insurance, and/or self-insured claims payments are paid out of this fund.

	Fiscal Year FY 2008	Estimated FY 2009	Budget FY 2010
REVENUES			
County chargebacks	\$23,069,611	21,176,440	19,503,234
Component unit chargebacks	6,127,284	5,608,265	6,138,029
OPEB trust premium (Pay-Go)	2,804,261	3,215,872	3,215,872
Employee contributions	6,557,147	3,985,200	3,985,200
Cobra & retiree contributions	1,613,733	1,725,622	1,797,622
Optional Life Insurance		190,043	216,000
Interest on investment	907,045	-	-
Total revenues	41,079,081	35,901,442	34,855,957
EXPENDITURES			
Administrative costs	296,987	820,019	324,641
County insurance charges	21,771,596	20,973,140	22,920,662
Component unit insurance charges	4,691,094	5,886,265	6,416,029
OPEB trust premium (Pay-Go)	2,804,261	3,215,872	3,215,872
Employee flexible benefits	4,088,171	4,053,469	4,053,469
Long Term Disability & Life		1,090,000	1,190,000
County Life Insurance			216,000
Contingency			3,908,959
Non operating expenses	-	-	-
Interfund transfer to general fund	-	7,000,000	-
Transfer out	907,045	-	-
Total expenditures	34,559,154	43,038,765	42,245,632
Net change in fund balance	6,519,927	(7,137,323)	(7,389,675)
Fund balances - beginning	8,007,071	14,526,998	7,389,675
Fund balances - ending	14,526,998	7,389,675	-
Less noncash assets	-	-	-
Operating surplus/deficit	\$14,526,998	7,389,675	-

Howard County, MD
FY2010 Capital Budget Ordinance (\$000)
Program: BRIDGE

	PRIOR Appropriation	FISCAL 2010 Budget	TOTAL Appropriation	Council Changes	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road Bridge over Rockburn Branch.	400 B		400 B		400 B
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	1,380 B 0 G	(625) B 960 G	755 B 960 G		755 B 960 G
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road Bridge over Hammond Branch.	305 B 500 G		305 B 500 G		305 B 500 G
B3839 FY1997 SHADY LANE BRIDGE (H0-32) A project for the design and construction of a replacement bridge for the Shady Lane Bridge over Dorsey Run.	487 B 1,020 G		487 B 1,020 G		487 B 1,020 G
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road Bridge over Cattail Creek.	424 B 1,030 G		424 B 1,030 G		424 B 1,030 G
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	417 B 1,212 G 65 P 430 P		417 B 1,212 G 65 P 430 P		417 B 1,212 G 65 P 430 P
B3850 FY2001 BRIDGE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	1,545 B 250 P		1,545 B 250 P		1,545 B 250 P
B3853 FY2000 EMERGENCY BRIDGE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	445 B 1,346 E 4,410 O 470 X		445 B 1,346 E 4,410 O 470 X		445 B 1,346 E 4,410 O 470 X
B3855 FY2000 GUILFORD ROAD / CSX BRIDGE (H0-194) This project is for the reconstruction of the existing two-lane Guilford Road bridge over the CSX railroad at the Anne Arundel County line to a five-lane bridge.	0 B 1,085 G 505 X 80 B 1,200 P	81 B	81 B 1,085 G 505 X 80 B 1,200 P		81 B 1,085 G 505 X 80 B 1,200 P
B3856 FY2001 OLD MONTGOMERY RD BRIDGE (H0-9) A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.					
B3857 FY2001 SYSTEMIC BRIDGE IMPROVEMENTS A project for specialized renovation items for bridges throughout the County.					
Summary	19,006	416	19,422	0	19,422