MARKUPS

Howard County, MD
Fiscal Year 2016

		FY 2016 Proposed
Fund : 01 - General Fund		
Department : 1500 - Department of Police		
Fund : 1000000000 - General Fund		
Fund Center: 1500000000 - Chief of Police		
999999999999999999999900 - Administration		
50 - Personnel Costs	4,929,661	~~4,964,661~~
51 - Contractual Services	72,218	~~100,168~~
520 - Supplies and Materials	38,040	~~48,090~~
58 - Expense Other		638,097
Total		5,751,016
Total 1500000000 - Chief of Police	5,678,016	~~5,751,016~~
Fund Center: 1510000000 - Administrative Command		
999999999999999999999900 - Administration		
50 - Personnel Costs	534,681	~~542,181~~
51 - Contractual Services	86,298	~~90,268~~
520 - Supplies and Materials		7,815
Total		640,264
Total 1510000000 - Administrative Command	628,794	~~640,264~~
Fund Center: 1511000000 - Human Resources Bureau		
999999999999999999999900 - Administration		
50 - Personnel Costs	5,688,994	~~5,674,834~~
51 - Contractual Services	196,374	~~257,523~~
520 - Supplies and Materials	167,560	~~200,060~~
Total		6,132,417
Total 1511000000 - Human Resources Bureau	6052,928	~~6,132,417~~
Fund Center: 1512000000 - Management Services Bureau		
999999999999999999999900 - Administration		
50 - Personnel Costs	2,535,621	~~2,578,121~~
51 - Contractual Services	1,307,181	~~1,387,671~~
520 - Supplies and Materials	1,105,043	~~1,127,343~~
58 - Expense Other		4,926,160
Total		10,019,295
Total 1512000000 - Management Services Bureau	9,874,005	~~10,019,295~~

Howard County, MD
Fiscal Year 2016

		FY 2016 Proposed
Fund : 01 - General Fund		
Department : 1500 - Department of Police		
Fund : 1000000000 - General Fund		
Fund Center: 1513000000 - Information & Technology Bureau		
999999999999999999999900 - Administration		
50 - Personnel Costs	10,960,347	~~10,945,747~~
51 - Contractual Services	5,663,498	~~5,292,193~~
520 - Supplies and Materials	116,342	~~137,092~~
58 - Expense Other		132,712
Total		16,507,744
Total 1513000000 - Information & Technology Bureau	16,872,899	~~16,507,744~~
Fund Center: 1514000000 - Animal Control Division		
999999999970000000003600 - Animal Matters Hearing Board (0109)		
51 - Contractual Services		100
520 - Supplies and Materials		70
Total		170
999999999999999999999900 - Administration		
50 - Personnel Costs	1,252,848	~~1,267,848~~
51 - Contractual Services	315,407	~~299,557~~
520 - Supplies and Materials	106,500	~~120,022~~
Total		1,687,427
Total 1514000000 - Animal Control Division	1,674,755	~~1,687,597~~
Fund Center: 1520000000 - Command Operations		
999999999999999999999900 - Administration		
50 - Personnel Costs	40,580,762 ~~40,477,069~~	~~39,685,546~~
51 - Contractual Services	246,551	~~323,235~~
520 - Supplies and Materials	199,669	~~305,948~~
Total		40,314,729
Total 1520000000 - Command Operations	41,026,982 ~~40,923,289~~ ~~40,928,~~	40,314,729
Fund Center: 1530000000 - Investigation & Special Operations		
999999999999999999999900 - Administration		
50 - Personnel Costs	307,237	~~307,737~~
51 - Contractual Services	1,190	~~3,375~~

Howard County, MD
Fiscal Year 2016

		FY 2016 Proposed
Fund : 01 - General Fund		
Department : 1500 - Department of Police		
Fund : 1000000000 - General Fund		
Fund Center: 1530000000 - Investigation & Special Operations		
520 - Supplies and Materials	3,200	~~4,450~~
Total		**315,562**
Total 1530000000 - Investigation & Special Operations	311,627	~~315,562~~
Fund Center: 1531000000 - Criminal Investig Bureau		
999999999999999999999900 - Administration		
50 - Personnel Costs	13,556,218	~~14,064,218~~
51 - Contractual Services	816,888	~~891,970~~
520 - Supplies and Materials	256,685	~~222,417~~
58 - Expense Other	252,750	~~302,750~~
Total		**15,481,355**
Total 1531000000 - Criminal Investig Bureau	14,882,541	~~15,481,355~~
Fund Center: 1532000000 - Special Operations Bureau		
999999999999999999999900 - Administration		~~103,600~~
50 - Personnel Costs	5,376,254 ~~5,678,947~~	~~5,315,947~~
51 - Contractual Services	1,641,927	~~1,792,642~~
520 - Supplies and Materials	302,640	~~364,970~~
Total		**7,473,559**
Total 1532000000 - Special Operations Bureau	7,320,821 ~~7,424,874~~	~~7,473,559~~
Total 1000000000 - General Fund		**104,323,538**
Fund : 1400000000 - General-Int Grant		
Fund Center: 1531000000 - Criminal Investig Bureau		
999999999910000000069800 - Victims Assist FFY16		
50 - Personnel Costs		75,172
Total		**75,172**
Total 1531000000 - Criminal Investig Bureau		**75,172**
Total 1400000000 - General-Int Grant		**75,172**
Total 1500 - Department of Police		**104,398,710**