

MARKUPS

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000063800 - CACO WIA YOUTH PY14

51 - Contractual Services 287,735

Total 287,735

99999999910000000063900 - WIA DISLOCATED WORKER FY15

50 - Personnel Costs 347,350

51 - Contractual Services 376,650

520 - Supplies and Materials 1,000

Total 725,000

99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15

51 - Contractual Services 835,109

Total 835,109

99999999910000000064100 - WIA ADULT FY15

50 - Personnel Costs 136,690

51 - Contractual Services 115,610

520 - Supplies and Materials 875

Total 253,175

99999999910000000064200 - CACO WIA ADULT FY15

51 - Contractual Services 253,175

Total 253,175

99999999910000000071400 - WIA Dislocated Worker PY15

50 - Personnel Costs 86,640 [68,735]

51 - Contractual Services 263,988 [205,583]

520 - Supplies and Materials 2,068 [1,568]

Total 352,696 [275,886]

99999999910000000071600 - WIA Adult PY15

50 - Personnel Costs 11,283 [9,890]

51 - Contractual Services 33,118 [27,425]

520 - Supplies and Materials 1,561 [1,261]

Total 45,962 [38,576]

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000071800 - WIA Youth PY15

50 - Personnel Costs	170,012
51 - Contractual Services	404,458
520 - Supplies and Materials	1,000
Total	575,470

99999999910000000072000 - WIA Dislocated Worker FY 16

50 - Personnel Costs	505,186	[438,350]
51 - Contractual Services	1,436,204	[1,229,368]
520 - Supplies and Materials		2,500
Total	1,941,390	[1,670,218]

99999999910000000072200 - WIA Adult FY16

50 - Personnel Costs	129,691
51 - Contractual Services	376,159
520 - Supplies and Materials	500
Total	506,350

99999999920000000051000 - State Summer Youth PY15

50 - Personnel Costs	5,000
51 - Contractual Services	45,196
520 - Supplies and Materials	300
Total	50,496

99999999960000000016500 - Administrative Cost Pool (0810)

50 - Personnel Costs	354,741
51 - Contractual Services	4,656
Total	359,397

99999999960000000016900 - Training Cost Pool (0820)

50 - Personnel Costs	670,237
51 - Contractual Services	5,810
Total	676,047

FY 2016 Proposed

7.566,603 [7,208,735]

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1600 - Department of Corrections

Fund : 2600000000 - Grants-External

Fund Center: 1600000000 - Corrections

999999999910000000070200 - SCAAP FY16

50 - Personnel Costs 75,000

51 - Contractual Services 25,000

Total 100,000

999999999920000000049300 - Community Service Support FY 16

51 - Contractual Services 80,000

Total 80,000

999999999920000000049500 - OCMS Data Sharing

51 - Contractual Services 90,000 ~~80,000~~

Total 80,000

Total 1600000000 - Corrections ~~260,000~~

Total 2600000000 - Grants-External ~~260,000~~

Total 1600 - Department of Corrections ~~260,000~~

99999 2 * 52000 - EQUIPMENT TECHNOLOGY
99999 51- Contractual Svcs 22,500

99999 2 * 49700 - HEROIN/REENTRY
99999 51 Contractual Svcs 60,000

99999 2 * 51800 - SAFE STREET FY16
99999 51 Contractual Svcs 60,000

99999 1 * 74000 - COMPREHENSIVE REENTRY PROGRAMMING 50,000
99999 51 Contractual Svcs 15,000
52 Supplies 65,000

CORRECTIONS TOTAL 477,500

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2600000000 - Grants-External

Fund Center: 3200000000 - Department of Transportation

999999999920000000050700 - Fixed Route - Section 5311 - S

51 - Contractual Services 31,125

Total 31,125

999999999920000000050800 - Paratransit - ADA

51 - Contractual Services 430,000

Total 430,000

999999999920000000050900 - Paratransit - SSTAP

51 - Contractual Services 162,520

Total 162,520

~~Total 3200000000 - Department of Transportation 6,642,088~~

~~Total 2600000000 - Grants-External 6,642,088~~

~~Total 3200 - Transportation Services/Coordination 8,642,088~~

- 99999 2 * 52400 - CONNECT - A-RIDE FY16
99999

51 - Contractual Svcs 1,845,828

TOTAL 8,487,916

FY 2016 Proposed

Total 14 - Grants Fund	31,756,148
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