Introduced 5/4/5

Public Hearing 5/8/5

Council Action 5/24/5

Executive Action 6/11/5

Effective Date 7/11/5

County Council Of Howard County, Maryland

2015 Legislative Session

Legislative Day No. 5

Allan H. Kittleman, County Executive

Bill No. 23 -2015

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

AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2015 and ending June 30, 2016, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2016.

Introduced and read first time Way 4, 2015. Ordered posted and hearing scheduled. By order lassica Feldwark
Jessica Feldmark, Administrator
Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on 2015.
By order personal eldwark
Jessica Feldmark, Administrator
This Bill was read the third time on May 22_2015 and Passed, Passed with amendments, Failed
By order Lanca Addurack Jessica Feldmark, Administrator
Sealed with the County Seal and presented to the County Executive for approval this 200 day of Way, 2015 at 3
By order Josica Feldman, Administrator
Approved by the County Executive June 152, 2015

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

. •	Ordinance of Howard County, Fiscal Year 2016.	29		
	Maryland that this Act shall be known as the Annual Budget and Appropriation	28		
	Section 3. And Be It Further Enacted by the County Council of Howard County,	27		
		26	,	
	Capital Program for Fiscal Years 2022 – 2025.	25		
	(3) The Capital Program for Fiscal Years 2017 - 2021 and the Extended	24		
	County Code; and	23		
	contains the information required by Section 22.404(c) of the Howard	22		
	part of and incorporated into this Act by reference as if set out in full, that	21	•	
	(2) The Capital Budget Detail for Fiscal Year 2016, which is hereby made a	20		
	Section 603(b) of the Howard County Charter;	19		
	(1) The capital budget attached hereto that includes information required by	18		
	July 1, 2015 and ending June 30, 2016:	17		
	Maryland that it adopts as the capital budget for the County for the fiscal year beginning	16		
	Section 2. And Be It Further Enacted by the County Council of Howard County,	15		
		14		
	of the Howard County Charter.	13		
	expense budget attached hereto that includes the information required by Section 603(a)	12		
· ·	County for the fiscal year beginning July 1, 2015 and ending June 30, 2016, the current	<u></u>		
	day of, 2015 that it adopts as the current expense budget for the	10		
	Section 1. Be It Enacted by the County Council of Howard County, Maryland this	9	٠٠.	
		∞		
	proper.	7		
	Howard County Charter, and has made revisions to the proposed budget as it considers	6		
	WHEREAS, the County Council has complied with all requirements of the	٠ ک		
		4		
	Howard County for Fiscal Year 2016; and	ယ		
	Executive has prepared and submitted to the County Council the proposed budget for	2		
: '	WHEREAS, pursuant to Article VI of the Howard County Charter, the County	<u> </u>		•

1	Section 4. And Be It Further Enacted by the County Council of Howard County,
2	Maryland, that subject to the laws of Maryland, the Howard County Charter, and the
3	Howard County Code relating to budgetary and fiscal procedures, the amounts specified
4	are approved, appropriated, and authorized to be disbursed for salary, wages, technical,
5	and special fees and all other expenses for the departments, boards, courts, commissions,
6	officers, bureaus, volunteer fire corporations, schools, and institutions of the County for
7	the purposes specified and sums itemized for the fiscal year beginning July 1, 2015 and
8	ending June 30, 2016.
9	
10	Section 5. And Be It Further Enacted by the County Council of Howard County that
11	funds appropriated pursuant to this Fiscal Year 2016 Annual Budget and Appropriation
12	Ordinance are conditioned upon and subject to the authority granted pursuant to Section
13	213 of the Howard County Charter to the extent permitted by law. This Section shall be
14	supplemental to, and not in derogation of, any existing powers authorized by the Howard
15	County Charter, the Howard County Code, and other law.
16	
17	Section 6. And Be It Further Enacted by the County Council of Howard County that all
18	grant funding provided to non-profit agencies is subject to the requirements of Section
19	22.704 of the Howard County Code. This Section shall be supplemental to, and not in
20	derogation of, any existing powers authorized by the Howard County Charter, the
21	Howard County Code, and other law.
22	
23	Section 7. And Be It Further Enacted by the County Council of Howard County that
24	designation of specific categories of bonds and other evidence of indebtedness as a
25	revenue source in the capital budget is for administrative purposes only. Where a
26	specific category of bonds and other evidence of indebtedness is listed as a funding
27	source for any capital project, other categories of bonds may be used to fund the capital
28	project.
29	
30	Section 8. And Be It Further Enacted by the County Council of Howard County,
31	Maryland that for the fiscal year beginning July 1, 2015 and ending June 30, 2016, it
31	way your maryor me fiscar year oogs

1	hereby approves the following transactions in accordance with \S 609 (c) of the Howard	
2	County Charter:	
3	(1) Interfund cash borrowings necessary to meet temporary cash requirements, as	
4	authorized in writing by the Director of Finance; and	
5	(2) Reimbursements for services rendered between Funds, as listed in the current	
5	expense budget and capital budget pages attached to this Act.	
7		
8	Section 9. And Be It Further Enacted by the County Council of Howard County,	
9	Maryland that not more than \$365,000 may be used for the purpose of providing tax credits	
0	for qualified energy conservation devices during the fiscal year beginning July 1, 2015 and	
1	ending June 30, 2016.	
2		
3	Section 10. And Be It Further Enacted by the County Council of Howard County,	•
4	Maryland that not more than $$100,000$ may be used for the purpose of providing	
5	reimbursements for on-site stormwater best management practices in accordance with	
6	Section 20.1106 of the Howard County Code during the fiscal year beginning July 1, 2015	
7	and ending June 30, 2016.	
8		
9	Section 11. And Be It Further Enacted by the County Council of Howard County,	
0	Maryland, that on page 203 of the Operating Budget Book for Fiscal Year 2016, the	
1	"Description" section shall be changed to indicate that the \$4,000,000 increase in the	
2	<u>General Fund will be appropriated to project C0309 – "FY 2007 Land Acquisition</u>	
3	Contingency Reserve" based on anticipated property sales; and change all of the totals	
4 ·	in the "Expenditures" section to reflect the \$4,000,000 increase	
5		
6 7	<u>Section 12. And Be It Further Enacted by the County Council of Howard County,</u> <u>Maryland, that:</u>	
8	(1) funds appropriated by this Act for Capital Project C0309 shall	
9 0	only be used to purchase real property that will be owned in fee simple by:	
1	(i) the County;	
	·	

1	(ii) the Howard County Board of Education; or
2	(iii) a public-private partnership that includes the County or the
3	Board of Education; and
4	(2) the Department of Public Works shall report to the County Council
5.	each month on expenditures made from Capital Project C0309.
6	
7	Section 13. And Be It Further Enacted by the County Council of Howard County,
8 .	Maryland, that funds appropriated by this Act for Capital Project D1164 FY2013
9	Community Environmental Partnerships shall not be used for any Community
10	Environmental Partnership Grant awarded through Capital Project D1164 unless the
11	language in the grant agreement requires a summary report delineating the tasks
11 . 12	accomplished as they relate to requirements of the County Municipal Separate Storm
13	Sewer System Permit (MS4).
14	
15	Section 11 14. And Be It Further Enacted by the County Council of Howard County,
16	Maryland that, in the current expense budget and capital budget attached to this Act or
17	incorporated by reference, all subtotals, totals, and other calculated figures shall be
18	corrected to accommodate amendments to this Act.
19	
20	Section 1215. And Be It Further Enacted by the County Council of Howard County,
	Maryland that the adopted budget shall take effect July 1, 2015.
21	Mar your or the adopted banger brown to by cor only 2, 2, 2, 2

Department : 1000 - Office of the County Executive	
Fund : 100000000 - General Fund	
Fund Center: 1000000000 - Office of the County Executive	•
9999999999999999999900 - Administration	
50 - Personnel Costs	1,610,125
51 - Contractual Services	34,545
520 - Supplies and Materials	7,500
58 - Expense Other	61,850
Total	1,714,020
Total 1000000000 - Office of the County Executive	1,714,020
Total 1000000000 - General Fund	1,714,020
Total 1000 - Office of the County Executive	1,714,020

und : 01 - General Fund epartment : 1100 - Department of County Administration	
und : 100000000 - General Fund	
und : 1000000000 - General Fund und Center: 1110000000 - Staff Services	
999999997000000092000 - Resiliency Program Fund	
51 - Contractual Services	75,000
Total	75,000
99999999999999999999999999999999999999	
50 - Personnel Costs	1,417,441
51 - Contractual Services	1,236,252
520 - Supplies and Materials	4,000
58 - Expense Other	36,010
Total	2,693,703
Fotal 1110000000 - Staff Services	2,768,703
Fund Center: 1120000000 - Community Sustainability	
999999999999999999900 - Administration	
50 - Personnel Costs	364,110
51 - Contractual Services	88,731
520 - Supplies and Materials	4,000
Total	456,841
Total 1120000000 - Community Sustainability	456,841
Fund Center: 1130000000 - Office of Human Rights	
999999997000000000400 - Human Rights Commission (011-0220)	
51 - Contractual Services	6,600
51 - Contractual Services 520 - Supplies and Materials	1,580
	7,600
58 - Expense Other	15,780
Total 9999999999999999999900 - Administration	
	669,266
50 - Personnel Costs	28,15
51 - Contractual Services	5,17
520 - Supplies and Materials	6,00
58 - Expense Other	708,59
Total Total 1130000000 - Office of Human Rights	724,37

Fund: 01 - General Fund			
Department : 1100 - Department of County Administration			
Fund : 1000000000 - General Fund			
Fund Center: 1150000000 - Workforce Development			
99999999970000000000500 - County Employment Services (011-0610)			
50 - Personnel Costs	183,828		
51 - Contractual Services	33,500		
520 - Supplies and Materials	3,650		
Total	220,978		
Total 1150000000 - Workforce Development	220,978		
Fund Center: 1160000000 - Office of Budget	·		
999999999999999999900 - Administration			
50 - Personnel Costs	721,172		
51 - Contractual Services	84,998		
520 - Supplies and Materials	5,000		
Total	811,170		
Total 1160000000 - Office of Budget	811,170		
Fund Center: 1170000000 - Office of Human Resources			
9999999999999999999900 - Administration			
50 - Personnel Costs	1,703,515		
51 - Contractual Services	214,296		
520 - Supplies and Materials	23,500		
Total .	1,941,311		
Total 1170000000 - Office of Human Resources	1,941,311		
Fund Center: 1180000000 - Office of Purchasing			
999999999999999999900 - Administration			
50 - Personnel Costs	1,266,648		
51 - Contractual Services	46,067		
520 - Supplies and Materials	9,310		
Total	1,322,025		
Total 1180000000 - Office of Purchasing	1,322,025		

partment : 1100 - Department of County Administration	
nd : 1000000000 - General Fund	
nd Center: 1191000000 - Mail Services	
99999999999999999999999999999999999999	227,665
50 - Personnel Costs	593,326
51 - Contractual Services	5,700
520 - Supplies and Materials	16,446
58 - Expense Other	843,137
Total	843,137
otal 1191000000 - Mail Services	
und Center: 1220000000 - Office of Public Information	
99999999999999999999999999999999999999	927,907
50 - Personnel Costs	14,417
1.0 miles	8,250
51 - Contractual Services	
51 - Contractual Services 520 - Supplies and Materials	125,00
	, .
520 - Supplies and Materials 58 - Expense Other Total	125,00 1,075,57 1,075,57
520 - Supplies and Materials 58 - Expense Other	1,075,57

Fund : 01 - General Fund		
Department : 1300 - Department of Finance		
Fund : 1000000000 - General Fund		
Fund Center: 1300000000 - Directors Office	·	
99999999999999999999999999999999999999		4 000 000
50 - Personnel Costs		1,282,203
51 - Contractual Services	,	974,175
520 - Supplies and Materials		11,000
58 - Expense Other		220,468
Total		2,487,846
Total 1300000000 - Directors Office		2,487,846
Fund Center: 1310000000 - Bureau of Accounting		
99999999999999999999999999999999999999		4 007 700
50 - Personnel Costs		1,927,722
51 - Contractual Services		415,919
520 - Supplies and Materials		6,000
Total		2,349,641
Total 1310000000 - Bureau of Accounting		2,349,641
Fund Center: 1320000000 - Bureau of Revenue	•	
99999999999999999999999999999999999999		
50 - Personnel Costs		1,167,109
51 - Contractual Services		526,980
520 - Supplies and Materials		6,906
Total		1,700,995
Total 1320000000 - Bureau of Revenue	·	1,700,995
Fund Center: 1330000000 - Water & Sewer Billing		
99999999999999999999999999999999999999		450.000
50 - Personnel Costs		453,308
51 - Contractual Services		91,546
520 - Supplies and Materials		6,700
Total		551,554
Total 1330000000 - Water & Sewer Billing		551,554

Fund : 01 - General Fund	The Same State States
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1340000000 - Bureau of Disbursements	
99999999999999999999999999999999999999	528,164
50 - Personnel Costs	412,624
51 - Contractual Services	7,900
520 - Supplies and Materials	948,688
Total	948,688
Total 1340000000 - Bureau of Disbursements	8,038,724
Total 100000000 - General Fund	8,038,724
Total 1300 - Department of Finance	3,000,1

Fund: 01 - General Fund	Attack Acceptance of the American
Department : 1310 - Debt Service	
Fund : 3000000000 - Gen Imp Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	28,282,186
Total	28,282,186
Total 1399000000 - Stewardship Finance	28,282,186
Total 3000000000 - Gen Imp Debt Svc	28,282,186
Fund: 3000020000 - Master Lease Debt Sv	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999990 - Administration	
54 - Debt Service	2,806,910
Total	2,806,910
Total 1399000000 - Stewardship Finance	2,806,910
Total 3000020000 - Master Lease Debt Sv	2,806,910
Fund : 3001000000 - Gen College Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	7,496,675
Total	7,496,675
Total 1399000000 - Stewardship Finance	7,496,675
Total 3001000000 - Gen College Debt Svc	7,496,675
Fund : 3001010000 - Coll Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	899,205
Total	899,205
Total 1399000000 - Stewardship Finance	899,205
Total 3001010000 - Coll Debt Svc	899,205

Fund: 01 - General Fund	The state of the s
Department : 1310 - Debt Service	
Fund : 3002000000 - Gen School Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	44,662,265
54 - Debt Service	44,662,265
Total	44,662,265
Total 139900000 - Stewardship Finance	44,662,265
Total 3002000000 - Gen School Debt Svc	77,002,200
Fund: 3002090000 - School Surc Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	7,203,683
54 - Debt Service	7,203,683
Total	7,203,683
Total 1399000000 - Stewardship Finance	7,203,683
Total 3002090000 - School Surc Debt Svc	,,,
Fund : 3010000000 - Excise Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	5,826,232
54 - Debt Service	5,826,232
Total	5,826,232
Total 1399000000 - Stewardship Finance	5,826,232
Total 3010000000 - Excise Debt Service	2,,
Fund : 3020000000 - Fire & Rescue Debt S	
Fund Center: 1399000000 - Stewardship Finance	·
99999999999999999999999999999999999999	1,965,699
54 - Debt Service	1,965,699
Total	1,965,699
Total 1399000000 - Stewardship Finance	1,965,699
Total 302000000 - Fire & Rescue Debt S	

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3030000000 - Rec & Parks DbtSvc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	3,765,829
54 - Debt Service	3,765,829
Total	3,765,829
Total 1399000000 - Stewardship Finance	
Total 3030000000 - Rec & Parks DbtSvc	3,765,829
Fund : 3040000000 - Stm Drain Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	0.077.244
54 - Debt Service	2,277,341
Total	2,277,341
Total 1399000000 - Stewardship Finance	2,277,341
Total 3040000000 - Stm Drain Debt Svc	2,277,341
Fund: 3050000000 - Police Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	202.045
54 - Debt Service	608,315
Total	608,315
Total 1399000000 - Stewardship Finance	608,315
Total 3050000000 - Police Debt Service	608,315
Fund : 3060000000 - Comm Renew Dbt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	007.007
54 - Debt Service	365,937
Total	365,937
Total 139900000 - Stewardship Finance	365,937
Total 306000000 - Comm Renew Dbt Svc	365,937
Total 1310 - Debt Service	106,160,277
·	

Fund: 01 - General Fund	
Department : 1400 - Office of Law	
Fund : 1000000000 - General Fund	
Fund Center: 1400000000 - Office of Law	•
99999999999999999999999999999999999999	
50 - Personnel Costs	3,540,063
51 - Contractual Services	249,861
520 - Supplies and Materials	76,500
58 - Expense Other	6,850
Total	3,873,274
Total 140000000 - Office of Law	3,873,274
Total 100000000 - General Fund	3,873,274
Total 1400 - Office of Law	3,873,274

Fund: 01 - General Fund	, 14, 5 - 56, 30 E
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1500000000 - Chief of Police	
999999999999999999900 - Administration	
50 - Personnel Costs	4,964,661
51 - Contractual Services	100,168
520 - Supplies and Materials	48,090
58 - Expense Other	638,097
Total	5,751,016
Total 1500000000 - Chief of Police	5,751,016
Fund Center: 1510000000 - Administrative Command	
9999999999999999999900 - Administration	
50 - Personnel Costs	542,181
51 - Contractual Services	90,268
520 - Supplies and Materials	7,815
Total	640,264
Total 1510000000 - Administrative Command	640,264
Fund Center: 1511000000 - Human Resources Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	5,674,834
51 - Contractual Services	257,523
520 - Supplies and Materials	200,060
Total	6,132,417
Total 1511000000 - Human Respurces Bureau	6,132,417
Fund Center: 1512000000 Management Services Bureau	
99999999999999999999999999999999999999	
50 - Personnal Costs	2,578,121
51 - Contractual Services	1,387,671
520 - Supplies and Materials	1,127,343
58 Expense Other	4,926,160
Total	10,019,295
Total 1512000000 - Management Services Bureau	10,019,295

Fund: 01 - General Fund	
Department : 1500 - Department of Police	•
Fund : 1000000000 - General Fund	
Fund Center: 1500000000 - Chief of Police	
999999999999999999900 - Administration	
51 - Contractual Services 520 - Supplies and Materials 50 - Personnel Costs 58 - Expense Other Total	72,218 38,040 4,929,661 638,097 5,678,016 5,678,016
Total 1500000000 - Chief of Police Fund Center: 1510000000 - Administrative Command	5,076,010
99999999999999999900 - Administration	•
51 - Contractual Services 50 - Personnel Costs 520 - Supplies and Materials Total Total 1510000000 - Administrative Command Fund Center: 1511000000 - Human Resources Bureau	86,298 534,681 7,815 628,794 628,794
999999999999999999900 - Administration	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total Total Total 1511000000 - Human Resources Bureau Fund Center: 1512000000 - Management Services Bureau	5,688,994 196,374 167,560 6,052,928 6,052,928
99999999999999999900 - Administration	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials 58 - Expense Other Total Total 1512000000 - Management Services Bureau Fund Center: 1513000000 - Information & Technology Bureau	2,535,621 1,307,181 1,105,043 4,926,160 9,874,005 9,874,005
99999999999999999990 - Administration	•
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials 58 - Expense Other Total Total 1513000000 - Information & Technology Bureau Fund Center: 1514000000 - Animal Control Division	10,960,347 5,663,498 116,342 132,712 16,872,899 16,872,899
999999997000000003600 - Animal Matters Hearing Board (0109)	
51 - Contractual Services 520 - Supplies and Materials	100 70

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1513000000 - Information & Technology Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	10,945,747
51 - Contractual Services	5,292,193
520 - Supplies and Materials	137,092
58 - Expense Other	132,712
Total	16,507,744
Total 1513000000 - Information & Technology Bureau	16,507,744
Fund Center: 1514000000 - Animal Control Division	
99999999970000000003600 - Animal Matters Hearing Board (0109	
51 - Contractual Services	. 100
520 - Supplies and Materials	70
Total	170
999999999999999999900 - Administration	
50 - Personnel Costs	1,267,848
51 - Contractual Services	299,557
520 - Supplies and Materials	120,022
Total	1,687,427
Total 1514000000 - Animal Control Division	1,687,597
Fund Center: 1520000000 - Command Operations	
9999999999999999999900 - Administration	
50 - Personnel Costs	39,685,546
51 - Contractual Service	323,235
520 - Supplies and Materials	305,948
Total	40,314,729
Total 1520000000 - Corimand Operations	40,314,729
Fund Center: 1530 00000 - Investigation & Special Operations	
99999999999999999999999999999999999999	
50 - Personnel Costs	307,737
51 - Contractual Services	3,375

1 1000, 1000, 2011		170
Total 9999999999999999999900 - Administration		
		1,252,848
50 - Personnel Costs		315,407
51 - Contractual Services		106,500
520 - Supplies and Materials Total	,	1,674,755
Total 1514000000 - Animal Control Division		1,674,925
Fund Center: 1520000000 - Command Operations		
99999999999999999999900 - Administration		
50 - Personnel Costs		40,580,762
51 - Contractual Services		246,551
520 - Supplies and Materials		199,669
Total		41,026,982
Total 1520000000 - Command Operations		41,026,982
Fund Center: 1530000000 - Investigation & Special Operations		
99999999999999999999999999999999999999		
50 - Personnel Costs		307,237
51 - Contractual Services	· ·	1,190
520 - Supplies and Materials		3,200
Total		311,627
Total 1530000000 - Investigation & Special Operations		311,627
Fund Center: 1531000000 - Criminal Investig Bureau		
99999999999999999999999999999999999999	,	(0.550.040
50 - Personnel Costs		13,556,218
51 - Contractual Services		816,888 256,685
520 - Supplies and Materials		252,750
58 - Expense Other		14,882,541
Total		14,882,541
Total 1531000000 - Criminal Investig Bureau		14,002,041
Fund Center: 1532000000 - Special Operations Bureau		•
99999999999999999999999999999999999999	•	
50 - Personnel Costs	5,276,254	- 5,376,254
51 - Contractual Services	•	1,641,927
520 - Supplies and Materials	E 220 021	302,640
Total		7,320,821 7,320,821
Total 1532000000 - Special Operations Bureau	7,220,821 104,223,538	104,323,538
Total 1000000000 - General Fund	104,223,330	10-1,020,404
Fund : 1400000000 - General-Int Grant		
Fund Center: 1531000000 - Criminal Investig Bureau		
99999999991000000069800 - Victims Assist FFY16		75,172
50 - Personnel Costs		75,172 75,172
Total		75,172 75,172
Total 1531000000 - Criminal Investig Bureau		75,172
Total 1400000000 - General-Int Grant	104,298,710	404,398,710
Total 1500 - Department of Police	101,220,10	,,

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1530000000 - Investigation & Special Operations	
520 - Supplies and Materials	4,450
Total	315,562
Total 1530000000 - Investigation & Special Operations	315,562
Fund Center: 1531000000 - Criminal Investig Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	14,064,218
51 - Contractual Services	891,970
520 - Supplies and Materials	222,417
58 - Expense Other	302,750
Total	15,481,355
Total 1531000000 - Criminal Investig Bureau	15,481,355
Fund Center: 1532000000 - Special Operations Bureau	
9999999999999999999900 - Administration	
50 - Personnel Costs	5,315,947
51 - Contractual Services	1,792,642
520 - Supplies and Materials	364,970
Total	7,473,559
Total 1532000000 - Special Operations Bureau	7,473,559
Total 1000000000 - General Fund	104,323,538
Fund : 140000000 - General-Int Grant	
Fund Center: 1531000000 Criminal Investig Bureau	
99999999910000000006069800 - Victims Assist FFY16	
50 - Personnel Costs	75,172
Total	75,172
	75,172 75,172
Total	•

Page intentionally left blank

Fund: 01 - General Fund	
Department : 1600 - Department of Corrections	
Fund : 1000000000 - General Fund	
Fund Center: 1600000000 - Corrections	•
99999999999999999999999999999999999999	13,109,011
50 - Personnel Costs 51 - Contractual Services	2,622,810
520 - Supplies and Materials	875,580 88,074
58 - Expense Other Total	16,695,475
Total 160000000 - Corrections	16,695,475
Total 100000000 - General Fund	16,695,475
Total 1600 - Department of Corrections	16,695,475

Fund: 01 - General Fund Department: 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
Fund Center: 2050000000 - Cable Administration	•
99999999970000000022100 - Cable Advisory Board	. 700
51 - Contractual Services	700
Total	
99999999999999999999999999999999999999	187,281
50 - Personnel Costs	. 82,740
51 - Contractual Services	1,600
520 - Supplies and Materials	271,621
Total	272,321
Total 2050000000 - Cable Administration	272,321
Total 100000000 - General Fund	272,321
Total 2000 - Dept. of Technology & Communication Services	

Fund : 01 - General Fund	4. A. 7. 4. 4. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	<u> </u>
Fund Center: 3000000000 - Administration	
99999999970000000002600 - Planning Board (0200)	4.400
51 - Contractual Services	4,100
520 - Supplies and Materials	300
58 - Expense Other	4,500
Total	8,900
99999999970000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractual Services	90,000
Total	90,000
99999999999999999999999999999999999999	
50 - Personnel Costs	760,365
51 - Contractual Services	677,299
520 - Supplies and Materials	34,281
58 - Expense Other	6,764
Total	1,478,709
Total 300000000 - Administration	1,577,609
Fund Center: 3010000000 - Development Engineering Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	952,442
51 - Contractual Services	11,566
Total	964,008
Total 3010000000 - Development Engineering Division	964,008
Fund Center: 3030000000 - Public Services & Zoning Administration	
999999999999999999990 - Administration	
50 - Personnel Costs	1,032,507
51 - Contractual Services	17,627
58 - Expense Other	17,364
Total	1,067,498
Total 3030000000 - Public Services & Zoning Administration	1,067,498

Fund : 01 - General Fund	//: -	
-und : 01 - General Fund Department : 3000 - Department of Planning and Zoning		
Fund : 100000000 - General Fund		
Fund : 1000000000 - General Fund Fund Center: 3040000000 - Land Development Division		•
99999999999999999999999999999999999999		
		1,321,627
50 - Personnel Costs		7,588
51 - Contractual Services	•	1,329,215
Total		1,329,215
Total 3040000000 - Land Development Division		
Fund Center: 3050000000 - Research Division		
99999999999999999999999999999999999999		559,697
50 - Personnel Costs		83,020
51 - Contractual Services		8,500
520 - Supplies and Materials		183,228
58 - Expense Other		834,445
Total		834,445
Total 3050000000 - Research Division		
Fund Center: 3060000000 - Resource Conservation Division		
999999997000000034400 - Historic District Commission (0104)		1,200
51 - Contractual Services		350
520 - Supplies and Materials		1,550
Total		
99999999999999999999999999999999999999		435,401
50 - Personnel Costs		6,374
51 - Contractual Services		441,775
Total		443,325
Total 3060000000 - Resource Conservation Division	\n	
Fund Center: 3070000000 - Comprehensive & Community Planning Divisio	Ж	
99999999999999999999999999999999999999	:	547,097
50 - Personnel Costs		10,748
20 - Felsottici coere		10,1
51 - Contractual Services		500

Fund: 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3070000000 - Comprehensive & Community Planning Division	0.490
58 - Expense Other	2,480
Total	560,825
Total 3070000000 - Comprehensive & Community Planning Division	560,825
Total 1000000000 - General Fund	6,776,925
Fund : 1400000000 - General-Int Grant	
Fund Center: 3050000000 - Research Division	
999999991000000072400 - UPWP FHWA 2016	40.570
50 - Personnel Costs	12,572
Total	12,572
999999991000000072500 - UPWP FTA 2016	
50 - Personnel Costs	4,069
Total	4,069
Total 305000000 - Research Division	16,641
Total 140000000 - General-Int Grant	16,641
Total 3000 - Department of Planning and Zoning	6,793,566
Total 3000 - Department of Framing and Lemis	

und : 01 - General Fund epartment : 3100 - Department of Public Works	
und : 1000000000 - General Fund	
und Center: 3100000000 - Directors Office	
999999999999999999900 - Administration	0.044.064
50 - Personnel Costs	2,811,264
51 - Contractual Services	1,961,536
520 - Supplies and Materials	20,000
58 - Expense Other	145,680
Total	4,938,480
Fotal 310000000 - Directors Office	4,938,480
Fund Center: 3110000000 - Engineering - Administration	
99999999999999999999999999999999999999	40E 120
50 - Personnel Costs	495,129
51 - Contractual Services	10,151
520 - Supplies and Materials	9,190
58 - Expense Other	30,783
Total	545,253
Total 3110000000 - Engineering - Administration	545,253
Fund Center: 3111000000 - Engineering - Transportation & Special Projects	
99999999999999999999999999999999999999	4.050.447
50 - Personnel Costs	1,256,117
51 - Contractual Services	49,437
520 - Supplies and Materials	8,720
Total	1,314,274
Total 3111000000 - Engineering - Transportation & Special Projects	1,314,274
Fund Center: 3112000000 - Engineering - Construction Inspection	
99999999999999999999999999999999999999	0.45.40
50 - Personnel Costs	2,645,18
51 - Contractual Services	64,35
520 - Supplies and Materials	20,71
58 - Expense Other	160,12
Total	2,890,37
Total 3112000000 - Engineering - Construction Inspection	2,890,37

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3113000000 - Engineering - Survey	
999999999999999999900 - Administration	
50 - Personnel Costs	828,040
51 - Contractual Services	31,765
520 - Supplies and Materials	14,125
58 - Expense Other	68,796
Total ,	942,726
Total 3113000000 - Engineering - Survey	942,726
Fund Center: 3120000000 - Highways - Administration	
9999999999999999999900 - Administration	
50 - Personnel Costs	899,055
51 - Contractual Services	38,571
520 - Supplies and Materials	12,200
58 - Expense Other	43,843
Total	993,669
Total 3120000000 - Highways - Administration	993,669
Fund Center: 3122000000 - Highways - Maintenance	
999999999999999999900 - Administration	
50 - Personnel Costs	7,666,781
51 - Contractual Services	3,289,929
520 - Supplies and Materials	2,028,607
58 - Expense Other	3,628,501
Total	16,613,818
Total 3122000000 - Highways - Maintenance	16,613,818
Fund Center: 3123000000 - Highways - Traffic engineering	
999999999999999999900 - Administration	
50 - Personnel Costs	1,019,275
51 - Contractual Services	543,457
520 - Supplies and Materials	71,800

Fund: 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3123000000 - Highways - Traffic engineering	76,134
58 - Expense Other	1,710,666
Total	1,710,666
Total 3123000000 - Highways - Traffic engineering	1,710,000
Fund Center: 3130000000 - Facilities - Administration	
99999999999999999999999999999999999999	197,733
520 - Supplies and Materials	1,486,694
50 - Personnel Costs	5,748,209
51 - Contractual Services	7,432,636
Total	7,432,636
Total 3130000000 - Facilities - Administration	1,402,500
Fund Center: 3133000000 - Facilities - Maintenance	
99999999999999999999999999999999999999	3,570,270
50 - Personnel Costs	3,877,288
51 - Contractual Services	408,096
58 - Expense Other	734,702
520 - Supplies and Materials	8,590,356
Total	8,590,356
Total 3133000000 - Facilities - Maintenance	0,330,000
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999999999999999999	1,093,242
50 - Personnel Costs	130,178
51 - Contractual Services	11,000
520 - Supplies and Materials	37,726
58 - Expense Other	1,272,146
Total	1,272,146
Total 3142000000 - Env Stormwater Mgmt	47,244,403
Total 1000000000 - General Fund	47,244,403
Total 3100 - Department of Public Works	41,244,400

Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3200000000 - Department of Transportation	
99999999997000000042000 - Transportation Svcs/Coordinatn(01	1-016-0
50 - Personnel Costs	
51 - Contractual Services	371,548
520 - Supplies and Materials	7,000
58 - Expense Other	8,867
Total	1,190,380
Total 3200000000 - Department of Transportation	1,190,380
Total 1000000000 - General Fund	1,190,380
Fund: 1400000000 - General-Int Grant	
Fund Center: 3200000000 - Department of Transportation	
9999999991000000071100 - Rideshare Coordination	
50 - Personnel Costs	22,533
51 - Contractual Services	8,423
Total	30,956
99999999910000000071200 - Work on Wheels (WOW)	
51 - Contractual Services	200,508
Total	200,508
99999999910000000072400 - UPWP FHWA 2016	
50 - Personnel Costs	23,822
51 - Contractual Services	20,014
Total	43,836
9999999910000000072500 - UPWP FTA 2016	
50 - Personnel Costs	7,712
Total	7,712
9999999997000000042000 - Transportation Svcs/Coordinatn(01	11-016-0
51 - Contractual Services	7,062,102
Total	7,062,102
Total 3200000000 - Department of Transportation	7,345,114
Total 140000000 - General-Int Grant	7,345,114
Total 3200 - Transportation Services/Coordination	8,535,494

Fund : 01 - General Fund	
Department : 3400 - Department of Licenses Inspections and Permit	
Fund : 1000000000 - General Fund	
Fund Center: 3400000000 - Administration	
99999999999999999999999999999999999999	
50 - Personnel Costs	603,378
51 - Contractual Services	987,225
520 - Supplies and Materials	7,000
58 - Expense Other	234,962
Total	1,832,565
Total 340000000 - Administration	1,832,565
Fund Center: 3410000000 - Enforcement	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,167,913
51 - Contractual Services	36,407
520 - Supplies and Materials	13,800
Total	3,218,120
Total 3410000000 - Enforcement	3,218,120
Fund Center: 3420000000 - Plan Review	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,244,077
51 - Contractual Services	1,000
520 - Supplies and Materials	1,700
Total	1,246,777
Total 3420000000 - Plan Review	1,246,777
Fund Center: 3430000000 - License & Permits	,
99999999999999999999999999999999999999	
50 - Personnel Costs	665,313
51 - Contractual Services	8,000
520 - Supplies and Materials	5,500
Total	678,813
Total 3430000000 - License & Permits	678,813
Total 100000000 - General Fund	6,976,275
Total 3400 - Department of Licenses Inspections and Permit	6,976,275

	FY 2016 Proposed
Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 500000000 - Office of the Director	
9999999999999999999900 - Administration	: 40.040.040
50 - Personnel Costs	13,310,949 2,052,832
51 - Contractual Services	2,052,632
520 - Supplies and Materials	106,500
53 - Capital Outlay	1,583,209
58 - Expense Other	17,058,990
Total	17,058,990
Total 500000000 - Office of the Director	17,056,990
Fund Center: 5010000000 - Recreation & Administrative Services	
999999999999999999900 - Administration	17,948
51 - Contractual Services	17,500
520 - Supplies and Materials	35,448
Total	35,448
Total 5010000000 - Recreation & Administrative Services	00,110
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999999999999999999999999999999999	74,900
51 - Contractual Services	37,445
520 - Supplies and Materials	112,34
Total	112,34
Total 5011000000 - Licensed Childcare & Community Services Division	112,040
Fund Center: 5012000000 - Recreation Services Divison	
99999999999999999999999999999999999999	192,90
51 - Contractual Services	86,00
520 - Supplies and Materials	278,90
Total	278,90
Total 5012000000 - Recreation Services Divison	
Fund Center: 501300000 - Administrative Services Divison	
99999999999999999999999999999999999999	543,95
51 - Contractual Services	040,00
· //	

Fund: 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5000000000 - Office of the Director	
9999999999999999999900 - Administration	13,370,649
50 - Personnel Costs	2,052,832
51 - Contractual Services	5,500
520 - Supplies and Materials	106,500
53 - Capital Outlay 58 - Expense Other	1,548,206
Total	17,083,687 17,08 <u>3,687</u>
Total 5000000000 - Office of the Director	,
Fund Center: 5010000000 - Recreation & Administrative Services	
99999999999999999999900 - Administration	17,948
51 - Contractual Services	17,500
520 - Supplies and Materials	35,448
Total Total 5010000000 - Recreation & Administrative Services	35,448
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
999999999999999999900 - Administration	74.000
51 - Contractual Services	74,900 37,445
520 - Supplies and Materials	112,345
Total	112,345
Total 5011000000 - Licensed Childcare & Community Services Division Fund Center: 5012000000 - Recreation Services Divison	
999999999999999999999900 - Administration	147,900
51 - Contractual Services	86,000
520 - Supplies and Materials	233,900
Total 5012000000 - Recreation Services Divison	233,900
Fund Center: 5013000000 - Administrative Services Divison	. •
99999999999999999999999999999999999999	
51 - Contractual Services	393,950 109,969
520 - Supplies and Materials	503,919
Total	503 <u>,919</u>
Total 5013000000 - Administrative Services Divison Fund Center: 5014000000 - Sports & Adventure Services Division	
Fund Center: 50/14000000 - Oporto & Mainietration	
99999999999999999999999999999999999999	785
51 - Contractual Services Total	785
Total 5014000000 - Sports & Adventure Services Division	. 785
Fund Center: 5020000000 - Capital Projects Division	
99999999999999999999999999999999999999	7 500
51 - Contractual Services	7,500

Fund: 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5013000000 - Administrative Services Divison	
520 - Supplies and Materials	159,969
Total	703,919
Total 5013000000 - Administrative Services Divison	703,919
Fund Center: 5014000000 - Sports & Adventure Services Division	
999999999999999999900 - Administration	
51 - Contractual Services	785
Total	785
Total 5014000000 - Sports & Adventure Services Division	785
Fund Center: 5020000000 - Capital Projects Division	
999999999999999999900 - Administration	
51 - Contractual Services	7,500
520 - Supplies and Materials	12,210
Total	19,710
Total 5020000000 - Capital Projects Division	19,710
Fund Center: 5030000000 - Bureau of Parks & Program Services	•
999999999999999999900 - Administration	
51 - Contractual Services	30,750
520 - Supplies and Materials	21,500
Total	52,250
Total 503000000 - Bureau of Parks & Program Services	52,250
Fund Center: 5031000000 - P rk Operations Division	
99999999999999999999999999999999999999	
51 - Contractual Services	123,906
520 - Supplies and Materials	6,115
53 - Capita Outlay	40,000
Total	170,021
Total 5031000 00 - Park Operations Division	170,021

Fisca	al Year 2016		. 12,210
520 - Supplies and Materials Total		•	19,710 19,710
	Candooc		103
Fund Center: 5030000000 - Bureau of Parks & Prog	Jeani Gervices		•
99999999999999999999999999999999999999		•	30,750
51 - Contractual Services 520 - Supplies and Materials			21,500 52,250
Total	****		52,250
Total 5030000000 - Bureau of Parks & Program Ser	vices		
Fund Center: 5031000000 - Park Operations Divisi			
99999999999999999999999999999999999999			144,209
51 - Contractual Services	•		306,115
520 - Supplies and Materials			40,000 490,324
53 - Capital Outlay Total			490,324 490,324
Designations Division	Innagoment Division		
Fund Center: 5033000000 - Hornculture & Land II	anagement bryision		
99999999999999999999999999999999999999			385,300
51 - Contractual Services		•	137,700
520 - Supplies and Materials		•	45,000
53 - Capital Outlay			568,000 568,000
Total Total 5033000000 - Horticulture & Land Managem	ent Division		500,000
Fund Center: 5034000000 - Natural Resources D	ivision		
99999999999999999999999999999999999999	•		302,071
51 - Contractual Services			120,659
520 - Supplies and Materials		•	37,000
53 - Capital Outlay			459,730
Total Total 5034000000 - Natural Resources Division			459,730
Fund Center: 5035000000 - Park Construction D	ivision	,	•
99999999999999999999999999999999999999			14 (50
51 - Contractual Services		•	13,450 29,675
520 - Supplies and Materials			43,125
Total			43,125
Total 5035000000 - Park Construction Division			19,603,223
Total 4000000000 - General Fund			19,603,223
Total 5000 - Department of Recreation & Parks		•	

Fund: 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5033000000 - Horticulture & Land Management Division	
999999999999999999900 - Administration	
51 - Contractual Services	485,300
520 - Supplies and Materials	137,700
53 - Capital Outlay	45,000
Total	668,000
Total 5033000000 - Horticulture & Land Management Division	668,000
Fund Center: 5034000000 - Natural Resources Division	
99999999999999999999999999999999999999	
51 - Contractual Services	302,071
520 - Supplies and Materials	120,659
53 - Capital Outlay	37,000
Total	459,730
Total 5034000000 - Natural Resources Division	459,730
Fund Center: 5035000000 - Park Construction Division	
99999999999999999999999999999999999999	
51 - Contractual Services	13,450
520 - Supplies and Materials	29,675
Total	43,125
Total 5035000000 - Park Construction Division	43,125
Total 100000000 - General Fund	19,603,223
Total 5000 - Department of Recreation & Parks	19,603,223

Page intentionally left blank

520 - Supplies and Materials 1,600 Total 4,300 999999999970000000004500 - Commission on Disability Issues 3,710 51 - Contractual Services 3,710 520 - Supplies and Materials 480 Total 4,190 999999999999999999999999999999999999	Fund : 01 - General Fund	
Fund Center: 600000000 - Administration 99999999970000000004400 - Commission for Women 2,700 51 - Contractual Services 2,700 520 - Supplies and Materials 1,600 Total 4,300 999999997000000004500 - Commission on Disability Issues 3,710 51 - Contractual Services 3,710 520 - Supplies and Materials 480 Total 4,190 99999999999999990 - Administration 1,675,330 51 - Contractual Services 921,440 520 - Supplies and Materials 39,800 58 - Expense Other 13,131 Total 2,649,701 Total 600000000 - Administration 2,658,191 Fund Center: 6010000000 - Consumer Affairs 500 999999999999999999999999999999999999	Department : 6000 - Department of Citizen Services	
9999999997000000004400 - Commission for Women 2,700 51 - Contractual Services 2,700 520 - Supplies and Materials 1,600 Total 4,300 99999999990000000004500 - Commission on Disability Issues 3,710 51 - Contractual Services 3,710 520 - Supplies and Materials 480 7 total 4,190 9999999999999999900 - Administration 1,675,330 51 - Contractual Services 921,440 520 - Supplies and Materials 39,800 58 - Expense Other 13,131 Total 6000000000 - Administration 2,658,191 Fund Center: 6010000000 - Consumer Affairs 500 99999999999999999900 - Administration 500 520 - Supplies and Materials 500 9999999999999999999900 - Administration 500 50 - Personnel Costs 401,309 51 - Contractual Services 11,767 520 - Supplies and Materials 1,700 51 - Contractual Services 11,767 520 - Supplies and Materials 401,309 51 - Contractual Services 600	Fund : 1000000000 - General Fund	
51 - Contractual Services 2,700 520 - Supplies and Materials 1,600 Total 4,300 999999999970000000004500 - Commission on Disability Issues 3,710 51 - Contractual Services 3,710 520 - Supplies and Materials 480 Total 4,190 999999999999999999999999999999999999	Fund Center: 600000000 - Administration	
520 - Supplies and Materials 1,600 Total 4,300 99999999997000000004500 - Commission on Disability Issues 3,710 51 - Contractual Services 3,710 520 - Supplies and Materials 480 Total 4,190 999999999999999999999999999999999999	9999999997000000004400 - Commission for Women	
Total 4,300 99999999999900000000004500 - Commission on Disability Issues 3,710 51 - Contractual Services 3,710 520 - Supplies and Materials 480 Total 4,190 999999999999999999999999999999999999	51 - Contractual Services	2,700
9999999997000000004500 - Commission on Disability Issues 51 - Contractual Services	520 - Supplies and Materials	1,600
51 - Contractual Services 3,710 520 - Supplies and Materials 480 Total 4,190 999999999999999999999999999999999999	Total	4,300
520 - Supplies and Materials 480 Total 4,190 9999999999999999999900 - Administration 50 - Personnel Costs 1,675,330 51 - Contractual Services 921,440 520 - Supplies and Materials 39,800 58 - Expense Other 13,131 Total 2,649,701 Total 600000000 - Administration 2,658,191 Fund Center: 6010000000 - Consumer Affairs 9999999999909000000004700 - Consumer Affairs Advisory Board 500 Total 500 999999999999999999900 - Administration 500 50 - Personnel Costs 401,309 51 - Contractual Services 11,767 520 - Supplies and Materials 1,700 Total 414,776 Total 6010000000 - Consumer Affairs 415,276 Fund Center: 6020000000 - Office of Aging 9999999999999999999999999000000000004800 - Commission on Aging 51 - Contractual Services 600 520 - Supplies and Materials 1,950	9999999997000000004500 - Commission on Disability Issues	
Total 4,190 999999999999999999999900 - Administration 50 - Personnel Costs 1,675,330 51 - Contractual Services 921,440 520 - Supplies and Materials 39,800 58 - Expense Other 13,131 Total 2,649,701 Total 600000000 - Administration 2,658,191 Fund Center: 6010000000 - Consumer Affairs 99999999990000000004700 - Consumer Affairs Advisory Board 500 Total 500 99999999999999999999999900 - Administration 401,309 50 - Personnel Costs 401,309 51 - Contractual Services 11,767 520 - Supplies and Materials 1,700 Total 414,776 Total 601000000 - Consumer Affairs 415,276 Fund Center: 6020000000 - Office of Aging 999999999999999999999999999999999999	51 - Contractual Services	3,710
99999999999999999999999999999999999999	520 - Supplies and Materials	480
50 - Personnel Costs 1,675,330 51 - Contractual Services 921,440 520 - Supplies and Materials 39,800 58 - Expense Other 13,131 Total 2,649,701 Total 600000000 - Administration 2,658,191 Fund Center: 6010000000 - Consumer Affairs 99999999970000000004700 - Consumer Affairs Advisory Board 500 Total 500 9999999999999999999999990 - Administration 50 50 - Personnel Costs 401,309 51 - Contractual Services 11,767 520 - Supplies and Materials 1,700 Total 414,776 Total 6010000000 - Consumer Affairs 415,276 Fund Center: 6020000000 - Office of Aging 999999999970000000004800 - Commission on Aging 51 - Contractual Services 600 520 - Supplies and Materials 1,950	Total	4,190
51 - Contractual Services 921,440 520 - Supplies and Materials 39,800 58 - Expense Other 13,131 Total 2,649,701 Total 600000000 - Administration 2,658,191 Fund Center: 8010000000 - Consumer Affairs 99999999970000000004700 - Consumer Affairs Advisory Board 500 Total 500 Total 500 9999999999999999999900 - Administration 50 - Personnel Costs 401,309 51 - Contractual Services 11,767 520 - Supplies and Materials 1,700 Total 414,776 Total 6010000000 - Consumer Affairs 415,276 Fund Center: 6020000000 - Office of Aging 999999999970000000004800 - Commission on Aging 51 - Contractual Services 600 520 - Supplies and Materials 1,950	99999999999999999999999999999999999999	
520 - Supplies and Materials 39,800 58 - Expense Other 13,131 Total 2,649,701 Total 6000000000 - Administration 2,658,191 Fund Center: 6010000000 - Consumer Affairs 9999999999990000000004700 - Consumer Affairs Advisory Board 500 Total 500 999999999999999999999999999999999999	50 - Personnel Costs	1,675,330
58 - Expense Other 13,131 Total 2,649,701 2,649,701 2,658,191 Fund Center: 6010000000 - Consumer Affairs 9999999999990000000004700 - Consumer Affairs Advisory Board 500 520 - Supplies and Materials 500 Total 500 999999999999999999999999999999999999	51 - Contractual Services	921,440
Total 2,649,701 Total 6000000000 - Administration 2,658,191 Fund Center: 6010000000 - Consumer Affairs 99999999997000000004700 - Consumer Affairs Advisory Board 520 - Supplies and Materials 520 - Supplies and Materials 500 Total 500 999999999999999999999999999999999999	520 - Supplies and Materials	39,800
Total 600000000 - Administration 2,658,191 Fund Center: 601000000 - Consumer Affairs 999999999970000000004700 - Consumer Affairs Advisory Board 520 - Supplies and Materials 500 Total 500 - Personnel Costs 401,309 51 - Contractual Services 11,767 520 - Supplies and Materials 1,700 Total 414,776 Total 6010000000 - Consumer Affairs 415,276 Fund Center: 6020000000 - Office of Aging 9999999997000000004800 - Commission on Aging 51 - Contractual Services 6000000000000000000000000000000000000	58 - Expense Other	13,131
Fund Center: 6010000000 - Consumer Affairs 99999999999700000000004700 - Consumer Affairs Advisory Board 500 520 - Supplies and Materials 500 Total 500 999999999999999999999999999999999999	Total	2,649,701
9999999997000000004700 - Consumer Affairs Advisory Board 520 - Supplies and Materials 500 Total 500 9999999999999999999999999999999999	Total 600000000 - Administration	2,658,191
520 - Supplies and Materials 500 Total 500 999999999999999999999999999999999999	Fund Center: 6010000000 - Consumer Affairs	
Total 500 9999999999999999999900 - Administration 401,309 50 - Personnel Costs 401,309 51 - Contractual Services 11,767 520 - Supplies and Materials 1,700 Total 414,776 Total 6010000000 - Consumer Affairs 415,276 Fund Center: 6020000000 - Office of Aging 9999999997000000004800 - Commission on Aging 600 520 - Supplies and Materials 1,950	9999999997000000004700 - Consumer Affairs Advisory Board	
99999999999999999999999999999999999999	520 - Supplies and Materials	500
50 - Personnel Costs 401,309 51 - Contractual Services 11,767 520 - Supplies and Materials 1,700 Total 414,776 Total 6010000000 - Consumer Affairs 415,276 Fund Center: 6020000000 - Office of Aging 999999999970000000004800 - Commission on Aging 51 - Contractual Services 600 520 - Supplies and Materials 1,950	Total	500
51 - Contractual Services 11,767 520 - Supplies and Materials 1,700 Total 414,776 Total 6010000000 - Consumer Affairs 415,276 Fund Center: 6020000000 - Office of Aging 9999999997000000004800 - Commission on Aging 51 - Contractual Services 600 520 - Supplies and Materials 1,950	99999999999999999999999999999999999999	
520 - Supplies and Materials 1,700 Total 414,776 Total 6010000000 - Consumer Affairs 415,276 Fund Center: 6020000000 - Office of Aging 9999999997000000004800 - Commission on Aging 51 - Contractual Services 600 520 - Supplies and Materials 1,950	50 - Personnel Costs	401,309
Total 414,776 Total 6010000000 - Consumer Affairs 415,276 Fund Center: 6020000000 - Office of Aging 99999999970000000004800 - Commission on Aging 51 - Contractual Services 600 520 - Supplies and Materials 1,950	51 - Contractual Services	11,767
Total 601000000 - Consumer Affairs 415,276 Fund Center: 602000000 - Office of Aging 9999999997000000004800 - Commission on Aging 51 - Contractual Services 600 520 - Supplies and Materials 1,950	520 - Supplies and Materials	1,700
Fund Center: 602000000 - Office of Aging 999999997000000004800 - Commission on Aging 51 - Contractual Services 520 - Supplies and Materials 1,950	Total	414,776
9999999997000000004800 - Commission on Aging 51 - Contractual Services 600 520 - Supplies and Materials 1,950	Total 6010000000 - Consumer Affairs	415,276
51 - Contractual Services 600 520 - Supplies and Materials 1,950	Fund Center: 6020000000 - Office of Aging	
520 - Supplies and Materials 1,950	9999999997000000004800 - Commission on Aging	
	51 - Contractual Services	600
Total 2,550	520 - Supplies and Materials	1,950
	Total	2,550

Fund : 01 - General Fund	en e
Department : 6000 - Department of Citizen Services	
Fund : 1000000000 - General Fund	
Fund Center: 6020000000 - Office of Aging	
999999999999999999900 - Administration	482,562
50 - Personnel Costs	69,590
51 - Contractual Services	40,900
520 - Supplies and Materials	593,052
Total	595,602
Total 6020000000 - Office of Aging	555,002
Fund Center: 6021000000 - Health & Wellness	
99999999999999999999999999999999999999	552,099
50 - Personnel Costs	60,181
51 - Contractual Services	8,800
520 - Supplies and Materials	621,080
Total	621,080
Total 6021000000 - Health & Wellness	021,000
Fund Center: 6022000000 - Senior Centers	
99999999999999999999999999999999999999	1,533,472
50 - Personnel Costs	70,192
51 - Contractual Services	28,500
520 - Supplies and Materials	1,632,164
Total	1,632,164
Total 6022000000 - Senior Centers	1,032,104
Fund Center: 6023000000 - Home & Community Based Services	
99999999999999999999999999999999999999	. 4 040 222
50 - Personnel Costs	1,010,233 140,713
51 - Contractual Services	
520 - Supplies and Materials	2,200
58 - Expense Other	13,810
Total	1,166,956
Total 6023000000 - Home & Community Based Services	1,166,956

Fund : 01 - General Fund	Company of the State of the Sta
Department : 6000 - Department of Citizen Services	
Fund : 1000000000 - General Fund	
Fund Center: 6024000000 - Senior Plus	·
99999999999999999999999999999999999999	
50 - Personnel Costs	580,381
51 - Contractual Services	4,498
520 - Supplies and Materials	13,030
Total	597,909
Total 6024000000 - Senior Plus	597,909
Fund Center: 6025000000 - MAP	
999999999999999999900 - Administration	
50 - Personnel Costs	863,954
51 - Contractual Services	11,541
520 - Supplies and Materials	2,950
Total	878,445
Total 6025000000 - MAP	878,445
Fund Center: 6026000000 - Community Partnerships	
9999999997000000004600 - Self Sufficiency Board	
51 - Contractual Services	1,000
520 - Supplies and Materials	500
Total	1,500
999999999999999999900 - Administration	
50 - Personnel Costs	665,777
51 - Contractual Services	240,821
520 - Supplies and Materials	12,400
Total	918,998
Total 6026000000 - Community Partnerships	920,498
Fund Center: 6030000000 - Childrens Services	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,128,287
51 - Contractual Services	180,846

Fund: 01 - General Fund	
Department : 6000 - Department of Citizen Services	• .
Fund : 1000000000 - General Fund	
Fund Center: 6030000000 - Childrens Services	10,500
520 - Supplies and Materials	1,319,633
Total	1,319,633
Total 6030000000 - Childrens Services	10,805,754
Total 100000000 - General Fund	70,000,104
Fund : 1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health & Wellness	•
9999999991000000068800 - Older Americans Act Title 3D FFY16	1,410
50 - Personnel Costs	1,410
Total	1,410
Total 6021000000 - Health & Wellness	1,410
Fund Center: 6022000000 - Senior Centers	
9999999991000000069200 - Older Americans Act Title IIIC-1 FFY16	25,322
50 - Personnel Costs	25,322
Total	25,322
Total 6022000000 - Senior Centers	20,022
Fund Center: 6023000000 - Home & Community Based Services	•
9999999991000000068800 - Older Americans Act Title VII FFY16	1,978
50 - Personnel Costs	1,978
Total	·
Total 6023000000 - Home & Community Based Services	1,978
Fund Center: 6024000000 - Senior Plus	
9999999991000000068500 - Older Americans Act Title 3C2 FFY16	12,545
50 - Personnel Costs	12,545 12,545
Total	12,545
Total 6024000000 - Senior Plus	12,545

Fund: 01 - General Fund	The state of the s
Department : 6000 - Department of Citizen Services	
Fund : 1400000000 - General-Int Grant	
Fund Center: 6025000000 - MAP	•
9999999991000000067600 - Older Americans Act Title IIIB FFY16	
50 - Personnel Costs	20,622
Total	20,622
999999991000000067900 - SMP FY16	ŗ
50 - Personnel Costs	1,624
Total	1,624
9999999991000000068000 - Older Americans Act Title IIIE FFY16	
50 - Personnel Costs	21,620
Total	21,620
Total 6025000000 - MAP	43,866
Total 140000000 - General-Int Grant	85,121
Total 6000 - Department of Citizen Services	10,890,875

Fund : 01 - General Fund	The second second
Department : 6200 - Department of Health	
Fund : 1000000000 - General Fund	
Fund Center: 6200000000 - Health & Mental Hygene	
99999999999999999999999999999999999999	704 664
51 - Contractual Services	731,661
58 - Expense Other	7,448,984
Total	8,180,645
Total 6200000000 - Health & Mental Hygene	8,180,645
Total 1000000000 - General Fund	8,180,645
Total 6200 - Department of Health	8,180,645

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	<u> </u>
Fund Center: 7000000000 - County Council	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,129,378
51 - Contractual Services	654,222
520 - Supplies and Materials	49,500
53 - Capital Outlay	4,000
58 - Expense Other	27,214
Total	2,864,314
Total 700000000 - County Council	2,864,314
Fund Center: 7010000000 - County Auditor	•
99999999999999999999999999999999999999	
50 - Personnel Costs	905,415
51 - Contractual Services	185,901
520 - Supplies and Materials	3,250
53 - Capital Outlay	1,000
Total	1,095,566
Total 7010000000 - County Auditor	1,095,566
Fund Center: 7020000000 - Zoning Board	
999999999999999999900 - Administration	
50 - Personnel Costs	122,874
Total	122,874
Total 7020000000 - Zoning Board	122,874
Fund Center: 7030000000 - Board of Appeals	
99999999999999999990 - Administration	
50 - Personnel Costs	101,936
51 - Contractual Services	9
Total	101,945
Total 703000000 - Board of Appeals	101,945

Fund: 01 - General Fund	A STANCTON
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7040000000 - Board of License Comm.	
99999999999999999999999999999999999999	126,627
50 - Personnel Costs	126,627
Total	126,627
Total 7040000000 - Board of License Comm.	4,311,326
Total 1000000000 - General Fund	4,311,326
Total 7000 - County Council	

Fund: 01 - General Fund	1. 18 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	
Department : 7100 - Department of Social Services		
Fund : 1000000000 - General Fund		
Fund Center: 7100000000 - Department of Social Services		
99999999999999999999999999999999999999		
50 - Personnel Costs		241,417
51 - Contractual Services		322,759
58 - Expense Other		5,565
Total		569,741
Total 7100000000 - Department of Social Services		569,741
Total 1000000000 - General Fund		569,741
Total 7100 - Department of Social Services		569,741

Fund: 01 - General Fund	
Department: 7200 - UMD Extension	
Fund : 1000000000 - General Fund	
Fund Center: 7200000000 - UMD Extension	
99999999999999999999999999999999999999	143,988
50 - Personnel Costs	324,552
51 - Contractual Services	13,559
520 - Supplies and Materials	482,09
Total	482,09
Total 720000000 - UMD Extension	482,09
Total 1000000000 - General Fund	482,09
Total 7200 - UMD Extension	402,03

Fund: 01 - General Fund	
Department : 7300 - Circuit Court	·
Fund : 1000000000 - General Fund	
Fund Center: 7300000000 - Circuit Court	
999999999999999999900 - Administration	•
50 - Personnel Costs	2,510,370
51 - Contractual Services	177,786
520 - Supplies and Materials	55,000
69 - Operating Transfers	30,000
Total	2,773,156
Total 730000000 - Circuit Court	2,773,156
Total 100000000 - General Fund	2,773,156
Fund : 1400000000 - General-Int Grant	
Fund Center: 7300000000 - Circuit Court	
9999999991000000066600 - Child Support Enforcement FY16	
50 - Personnel Costs	11,118
51 - Contractual Services	20,913
520 - Supplies and Materials	18,854
58 - Expense Other	7,892
Total .	58,777
Total 730000000 - Circuit Court	58,777
Total 140000000 - General-Int Grant	58,777
Total 7300 - Circuit Court	2,831,933

Fund: 01 - General Fund	
Department : 7400 - Orphans Court	
Fund : 1000000000 - General Fund	
Fund Center: 7400000000 - Orphans Court	
99999999999999999999999999999999999999	44,825
50 - Personnel Costs 51 - Contractual Services	2,600
520 - Supplies and Materials	1,300 _. 500
58 - Expense Other	49,225
Total	49,225
Total 740000000 - Orphans Court	49,225
Total 100000000 - General Fund Total 7400 - Orphans Court	49,225

Fund : 01 - General Fund	
Department : 7500 - State's Attorney	
Fund : 1000000000 - General Fund	
Fund Center: 7500000000 - States Attorney	
999999999999999999900 - Administration	
50 - Personnel Costs	7,071,666
51 - Contractual Services	533,456
520 - Supplies and Materials	78,000
58 - Expense Other	54,894
Total	7,738,016
Total 7500000000 - States Attorney	7,738,016
Total 1000000000 - General Fund	7,738,016
Fund : 1400000000 - General-Int Grant	
Fund Center: 7500000000 - States Attorney	
99999999910000000070000 - Child Advocacy FY16	
50 - Personnel Costs	54,971
Total	54,971
99999999910000000070100 - DV Legal Assistant FY16	
50 - Personnel Costs	35,592
Total	35,592
Total 7500000000 - States Attorney	90,563
Total 1400000000 - General-Int Grant	90,563
Total 7500 - State's Attorney	7,828,579

Fund: 01 - General Fund	
Department : 7600 - Sheriff's Office	
Fund : 1000000000 - General Fund	
Fund Center: 7600000000 - Sheriff's Office	•
99999999999999999999999999999999999999	6,149,361
50 - Personnel Costs	. 685,067
51 - Contractual Services	129,200
520 - Supplies and Materials	764,431
58 - Expense Other	7,728,059
Total	7,728,059
Total 760000000 - Sheriff's Office	
Total 100000000 - General Fund	7,728,059
· · · · · · · · · · · · · · · · · · ·	7,728,059
Total 7600 - Sheriff's Office	

Department : 7700 - Board of Elections	
Fund : 1000000000 - General Fund	
Fund Center: 7700000000 - Supervisors	A Anna Carana and Anna and An Anna and Anna and An
99999999999999999999999999999999999999	
50 - Personnel Costs	35,570
51 - Contractual Services	1,599,691
520 - Supplies and Materials	16,000
58 - Expense Other	14,411
Total	1,665,672
Total 7700000000 - Supervisors	1,665,672
Fund Center: 7710000000 - Elections Expense	
99999999999999999999999999999999999999	
50 - Personnel Costs	228,325
51 - Contractual Services	1,333,309
520 - Supplies and Materials	25,000
Total	1,586,634
Total 7710000000 - Elections Expense	1,586,634
Total 1000000000 - General Fund	3,252,306
Total 7700 - Board of Elections	3,252,306

Fund: 01 - General Fund	Sept 13
Department : 7800 - Soil Conservation District	
Fund : 1000000000 - General Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999999999999	
50 - Personnel Costs	108,142
51 - Contractual Services	688,206
58 - Expense Other	12,167
Total	808,515
Total 780000000 - Soil Conservation District	808,515
Total 100000000 - General Fund	808,515
Total 7800 - Soil Conservation District	808,515

Fund : 01 - General Fund	1
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999970000000000940 - African Art Museum of Maryland	
51 - Contractual Services	12,000
Total	12,000
999999997000000000941 - Ellicott City Partnership	
51 - Contractual Services	20,000
Total	20,000
9999999997000000000942 - Inner Arbor	
51 - Contractual Services	1,395,000
Total	1,395,000
9999999997000000036600 - Local/Regional Arts Grants	
51 - Contractual Services	800,000
Total	800,000
9999999997000000036700 - Tourism Council	
51 - Contractual Services	1,075,800
Total	1,075,800
99999999970000000036800 - Histori al Society	
51 - Contractual Services	70,000
Total	70,000
999999999700000003750 - HC Center of African American Culture	
51 - Contractual Se vices	34,600
Total	34,600
99999999999999999999999999999999999999	
51 - Confractual Services	6,942,001
Total	6,942,001
Total 800000000 - Community Service Partnerships	10,349,401
Total 1 100000000 - Community Service Partnerships	10,349,401
Total 8000 - Community Service Partnerships	10,349,401

Fund : 01 - General Fund	
Department: 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
9999999997000000000940 - African Art Museum of Maryland	12,000
51 - Contractual Services	12,000
Total	۵۵۰ ما در ما
999999997000000000941 - Ellicott City Partnership	20,000
51 - Contractual Services	20,000 20,000
Total	∑0 <u>1</u> 060
999999997000000000942 - Inner Arbor	4 SOF 000
51 - Contractual Services	1,395,000
Total	1,395,000
99999999970000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services	100,000
Total	100,000
9999999997000000036600 - Local/Regional Arts Grants	
51 - Contractual Services	000,008
· Total	800,000
9999999997000000036700 - Tourism Council	
51 - Contractual Services	1,075,800
Total .	1,075,800
9999999997000000036800 - Historical Society	
51 - Contractual Services	70,00
Total	70,00
99999999970000000037500 - HC Center of African American Culture	•
51 - Confractual Services	34,60
Total	34,60
99999999999999999999999999999999999999	
51 - Confractual Services	6,942,00
Total	6,942,00
Total 800000000 - Community Service Partnerships	10,449,40
Total 1100000000 - Community Service Partnerships	10,449,40
Total 8000 - Community Service Partnerships	10,449,40

Fund: 01 - General Fund			
Department : 8888 - Contingency	•	•	
Fund: 1999999999 - General Fund Contingency Reserve			
Fund Center: 8888000000 - Contingency	·		
99999999999999999999999999999999999999			
99 - Contingencies		• •	2,000,000
Total			2,000,000
Total 8888000000 - Contingency		•	2,000,000
Total 199999999 - General Fund Contingency Reserve			2,000,000
Total 8888 - Contingency			2,000,000

Fiscal Year 2016	FY 20 Proposed
Fund : 01 - General Fund	
Department : 9000 - Non-Departmental Expenses	
Fund : 900000000 - Non-Departmental Expenses Fund	
Fund Center: 9000000000 - Non-Departmental Expenses	
9999999999999999999900 - Administration	50,000
50 - Personnel Costs	10,000,000
51 - Contractual Services	1,044,830
58 - Expense Other	450,000
69 - Operating Transfers	11,544,830
Total	11,544,830
Total 900000000 - Non-Departmental Expenses	11,544,830
Total 900000000 - Non-Departmental Expenses Fund	11,544,830
Total 9000 - Non-Departmental Expenses	11,544,000
	·

Department : 9000 - Non-Departmental Expenses	
Fund: 900000000 - Non-Departmental Expenses Fund Fund Center: 9000000000 - Non-Departmental Expenses	
99999999999999999999999999999999999999	
50 - Personnel Costs	50,000
51 - Contractual Services	10,000,000
58 - Expense Other	1,044,830
69 - Operating Transfers	4,450,000
Total	15,544,830
Total 900000000 - Non-Departmental Expenses	15,544,830
Total 900000000 - Non-Departmental Expenses Fund	15,544,830
Total 9000 - Non-Departmental Expenses	15,544,830

Fund : 01 - General Fund	Company of the Compan
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	
99999999999999999999999999999999999999	31,000,287
58 - Expense Other	31,000,287
Total	31,000,287
Total C00000000 - Howard Community College	31,000,287
Total 100000000 - General Fund	31,000,287
Total C000 - Howard Community College	•

Fund : 01 - General Fund	
Department : D000 - Economic Development Authority	
Fund : 1000000000 - General Fund	
Fund Center: D000000000 - Economic Development Authority	
99999999999999999999999999999999999999	
50 - Personnel Costs	150,000
51 - Contractual Services	86,683
58 - Expense Other	2,238,508
Total	2,475,191
Total D000000000 - Economic Development Authority	2,475,191
Total 100000000 - General Fund	2,475,191
Total D000 - Economic Development Authority	2,475,191

Fund: 01 - General Fund Department: E000 - Howard County Public Schools System	
Fund : 1000000000 - General Fund	
Fund Center: E000000000 - Howard County Public Schools System	
99999999999999999999999999999999999999	544,144,625
58 - Expense Other	544,144,625
Total	544,144,625
Total E000000000 - Howard County Public Schools System	544,144,625
Total 100000000 - General Fund	544,144,625
Total E000 - Howard County Public Schools System	

Fund: 01 - General Fund	Control of the Contro
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fund Center: L000000000 - Howard County Library	
99999999999999999999999999999999999999	
58 - Expense Other	18,841,541
Total	18,841,541
Total L00000000 - Howard County Library	18,841,541
Total 1000000000 - General Fund	18,841,541
Total L000 - Howard County Library	18,841,541

Fund: 01 - General Fund Department : M000 - Mental Health Authority Fund: 1000000000 - General Fund Fund Center: M000000000 - Mental Health Authority 545,000 58 - Expense Other 545,000 Total 545,000 Total M000000000 - Mental Health Authority 545,000 Total 1000000000 - General Fund 545,000 Total M000 - Mental Health Authority 1,008,304,050 Total 01 - General Fund

Fund: 01 - General Fund	
Department: M000 - Mental Health Authority	
Fund : 1000000000 - General Fund	
Fund Center: M000000000 - Mental Health Authority	
99999999999999999999999999999999999999	
58 - Expense Other	545,000
Total	545,000
Total M00000000 - Mental Health Authority	545,000
Total 1000000000 - General Fund	545,000
Total M000 - Mental Health Authority	545,000
Total 01 - General Fund	1,012,304,050

nd: 02 - Environmental Services Fund	•
epartment : 3100 - Department of Public Works	
und : 2000000000 - Environmental Svcs	
und Center: 3140000000 - Environmental - Administration	
9999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	1,475,699
58 - Expense Other	1,475,699
Total	
99999999999999999999999999999999999999	541,819
50 - Personnel Costs	506,730
51 - Contractual Services	19,500
520 - Supplies and Materials	1,068,049
Total	2,543,748
Total 3140000000 - Environmental - Administration	
Fund Center: 3141000000 - Environmental - Operatations	
9999999999999999999900 - Administration	2,341,494
50 - Personnel Costs	8,369,926
51 - Contractual Services	200,500
520 - Supplies and Materials	425,000
53 - Capital Outlay	1,162,826
58 - Expense Other	444,994
69 - Operating Transfers	12,944,740
Total	12,944,740
Total 3141000000 - Environmental - Operatations	
Fund Center: 3143000000 - Environmental - Collections	
99999999999999999999999999999999999999	521,23
50 - Personnel Costs	4,604,46
51 - Contractual Services	1,50
520 - Supplies and Materials	5,127,19
Total	5,127,1
Total 3143000000 - Environmental - Collections	
Fund Center: 3144000000 - Environmental - Recycling	
99999999999999999999999999999999999999	585,7
50 - Personnel Costs	5,742,9
51 - Contractual Services	0,, 12,0

Fund: 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3144000000 - Environmental - Recycling	251,500
520 - Supplies and Materials	6,580,206
Total	6,580,206
Total 3144000000 - Environmental - Recycling	27,195,891
Total 200000000 - Environmental Svcs	27,195,891
Total 3100 - Department of Public Works	27,195,891
Total 02 - Environmental Services Fund	,,

Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	
9999999997000000005100 - Community Dev Committee (420-0405)	6,440
51 - Contractual Services	500
520 - Supplies and Materials	6,940
Total	
9999999997000000005200 - Housing Initiative (420-0412)	2,625,000
51 - Contractual Services	2,625,000
Total	,
99999999999999999999999999999999999999	3,686,362
50 - Personnel Costs	447,611
51 - Contractual Services	53,145
520 - Supplies and Materials	365,936
54 - Debt Service	747,897
58 - Expense Other	5,300,951
Total	7,932,891
Total 6100000000 - Housing & Community Development	7,932,891
Total 2010000000 - Community Renewal	7,932,891
Total 6100 - Dept. of Housing and Community Development	7,932,891
Total 03 - Community Renewal Program Fund	

Fund: 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	•
Fund: 2020000000 - Agric Land Preserv	
Fund Center: 3000000000 - Administration	•
99999999970000000002900 - Agricultural land Preservation (440-060	107,577
50 - Personnel Costs	189,596
51 - Contractual Services	2,200
520 - Supplies and Materials	9,278,538
54 - Debt Service	765,886
58 - Expense Other	10,343,797
Total	10,343,797
999999999700000000000 - Agri. Land Pres. & Prmotion Bd (440-0601	1,300
51 - Contractual Services	600
520 - Supplies and Materials	1,900
Total	1,900
99999999970000000001100 - Agri. Land Pres. & Prmotion Intfd Bd (44	045 400
58 - Expense Other	945,162
Total	945,162
99999999999999999999999999999999999999	FO 497
50 - Personnel Costs	52,437
Total	52,437
Total 300000000 - Administration	11,343,296
Total 202000000 - Agric Land Preserv	11,343,296
Total 3000 - Department of Planning and Zoning	11,343,296
Total 04 - Agricultural Land Preservation	11,343,296

Fund: 05 - Fire & Rescue Reserve Fund	Server Belleville	
Department : 1700 - Department of Fire and Rescue Services		
Fund: 2030000000 - Fire & Rescue Fund Center: 1700000000 - Administration Bureau		
9999999997000000006100 - Fire Board (0210)		
51 - Contractual Services		700
51 - Contractual Services 520 - Supplies and Materials		375
		540
58 - Expense Other		1,615
Total 9999999997000000039200 - Fire Metro Contingency		
58 - Expense Other		2,500,000
Total		2,500,000
99999999999999999999999999999999999999		
50 - Personnel Costs		1,674,643
51 - Contractual Services		149,568
520 - Supplies and Materials		29,000
69 - Operating Transfers		673,012
Total		2,526,223
Total 1700000000 - Administration Bureau		5,027,838
Fund Center: 1710000000 - Logistics Bureau		
99999999999999999999999999999999999999		4 004 000
50 - Personnel Costs		1,034,600
51 - Contractual Services		1,879,550
520 - Supplies and Materials		2,475,500
53 - Capital Outlay		1,653,173
58 - Expense Other		1,478,466
69 - Operating Transfers		125,000 8,646,289
Total		8,646,289
Total 1710000000 - Logistics Bureza		8,646,269
Fund Center: 1711000000 - Information & Technology Bureau	• •	
99999999999999999999999999999999999999		513,170
50 - Personnel Casts		3,313,693
51 - Contractual Services		189,332
520 - Surplies and Materials		. 100,002

Fund: 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund: 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
9999999997000000006100 - Fire Board (0210)	
51 - Contractual Services	700
520 - Supplies and Materials	375
58 - Expense Other	540 1,615
Total	1,013
9999999997000000039200 - Fire Metro Contingency	ם בחם חום
58 - Expense Other	2,500,000 2,500,000
Total	2,300,000
999999999999999999900 - Administration	4 074 040
50 - Personnel Costs	1,674,643 149,568
51 - Contractual Services	29,000
520 - Supplies and Materials	673,012
69 - Operating Transfers Total	2,526,223
Total 1700000000 - Administration Bureau	5,027,838
Fund Center: 1710000000 - Logistics Bureau	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,034,600
51 - Contractual Services	379,550
520 - Supplies and Materials	2,175,500
53 - Capital Outlay	1,653,173
58 - Expense Other	1,478,466
69 - Operating Transfers	125,000
Total	6,846,289
Total 1710000000 - Logistics Bureau Fund Center: 1711000000 - Information & Technology Bureau	6,846,289
99999999999999999999999999999999999999	E40 470
50 - Personnel Costs	513,170
51 - Contractual Services	3,313,693 189,332
520 - Supplies and Materials	56,081
58 - Expense Other Tot al	4,072,276
Total Total 1711000000 - Information & Technology Bureau	4,072,276
Fund Center: 1712000000 - Training Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	882,567
51 - Contractual Services	513,200
520 - Supplies and Materials	263,113
53 - Capital Outlay	41,600
Total	1,700,480
Total 1712000000 - Training Bureau	1,700,480

Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1711000000 - Information & Technology Bureau	
58 - Expense Other	56,081
Total	4,072,276
Total 1711000000 - Information & Technology Bureau	4,072,276
Fund Center: 1712000000 - Training Bureau	
99999999999999999999999999999999999999	V .
50 - Personnel Costs	882,567
51 - Contractual Services	513,200
520 - Supplies and Materials	263,113
53 - Capital Outlay	41,600
Total	1,700,480
Total 1712000000 - Training Bureau	1,700,480
Fund Center: 1720000000 - Office of Emergency Management	
999999999999999999900 - Administration	•
50 - Personnel Costs	724,743
51 - Contractual Services	49,580
520 - Supplies and Materials	88,220
Total	862,543
Total 1720000000 - Office of Emergency Management	862,543
Fund Center: 1730000000 - Emergency Ser ices Operation Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	55,854,181
51 - Contractual Services	686,901
520 - Supplies and Materials	390,300
58 - Expense Other	4,931,699
Total	61,863,081
Total 1730000000 - Emergency Services Operation Bureau	61,863,081

Fund Center: 1720000000 - Office of Emergency Management	
999999999999999999900 - Administration	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total	724,743 49,580 88,220 862,543
Total 1720000000 - Office of Emergency Management	862,543
Fund Center: 1730000000 - Emergency Services Operation Bureau	٠
99999999999999999900 - Administration	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials 58 - Expense Other Total	55,854,181 686,901 390,300 4,931,699 61,863,081
Total 1730000000 - Emergency Services Operation Bureau	61,863,081
Fund Center: 1731000000 - Emergency Services Management Bureau	
99999999999999999999999999999999999999	4 005 459
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total	1,005,158 20,730 28,835 1,054,723
Total 1731000000 - Emergency Services Management Bureau	1,054,723
Fund Center: 1734000000 - Office of Fire Marshall	
999999999999999999900 - Administration	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total	2,102,624 98,350 53,350 2,254,324
Total 1734000000 - Office of Fire Marshall	2,254,324
Fund Center: 1740000000 - Fire Administrative Services Bureau	
999999999999999999990 - Administration	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total Total 1740000000 - Fire Administrative Services Bureau	999,117 476,000 12,100 1,487,217 1,487,217
Fund Center: 1750000000 - Occupational Health and Safety	1,401,211
9999999999999999999900 - Administration	•
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total	595,792 630,901 30,700 1,257,393
Total 1750000000 - Occupational Health and Safety	1,257,393
Fund Center: 1760000000 - Volunteer Support	
9999999997000000005400 - Station 1 Volunteer Ops(0100)	
50 - Personnel Costs 51 - Contractual Services	1,044,926 17,698

Fiscal Year 2016	
	FY 2016 Proposed
und : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
und : 2030000000 - Fire & Rescue	
Fund Center: 1731000000 - Emergency Services Management Bureau	
99999999999999999999999999999999999999	1,005,158
50 - Personnel Costs	20,730
51 - Contractual Services	28,835
520 - Supplies and Materials	1,054,723
Total	1,054,723
Total 1731000000 - Emergency Services Management Bureau	1,00 1,1 = 0
Fund Center: 1734000000 - Office of Fire Marshall	
99999999999999999999999999999999999999	2,102,624
50 - Personnel Costs	98,350
51 - Contractual Services	53,350
520 - Supplies and Materials	2,254,324
Total	2,254,324
Total 1734000000 - Office of Fire Marshall	
Fund Center: 1740000000 - Fire Administrative Services Bureau	
99999999999999999999999999999999999999	999,117
50 - Personnel Costs	476,000
51 - Contractual Services	12,100
520 - Supplies and Materials	1,487,217
Total	1,487,217
Total 174000000 - Fire Administrative Syrvices Bureau	.,
Fund Center: 1750000000 - Occupational Health and Safety	•
99999999999999999999999999999999999999	595,792
50 - Personnel Costs	630,901
51 - Contractual Services	30,700
520 - Supplies and Materials	1,257,393
Total	1,257,393
Total 1750000000 - Ocupational Health and Safety	1,,,
Fund Center: 176,000000 - Volunteer Support	
99999999999999999999999999999999999999	1,044,926
50 Personnel Costs	<i>'</i> . <i>'</i>

520 - Supplies and Materials	29,208
58 - Expense Other	474,292
Total Total	1,566,124
9999999997000000005500 - Station 2 Volunteer Ops(0200)	
520 - Supplies and Materials	41,556
58 - Expense Other	402,477
Total C. (2002)	444,033
9999999997000000005600 - Station 3 Volunteer Ops(0300)	
520 - Supplies and Materials	15,720
58 - Expense Other	522,905
Total	538,625
9999999997000000005700 - Station 4 Volunteer Ops(0400)	7.000
520 - Supplies and Materials	7,680
58 - Expense Other Total	349,820 3 57,500
-9999999997000000005800 - Station 5 Volunteer Ops(0500)	307,300
	04.000
520 - Supplies and Materials	21,288
58 - Expense Other	549,117 570,405
Total 999999999700000005900 - Station 6 Volunteer Ops(0600)	510,405
	07.440
520 - Supplies and Materials	37,440
58 - Expense Other Total	551,510 588,950
999999997000000006000 - Station 8 Volunteer Ops(0800)	300,330
333333333 000000000 - Station o volunteer Ops(0000)	
TOO O " 125 () !	05 000
520 - Supplies and Materials	25,200 248,417
58 - Expense Other	248,417
58 - Expense Other Total	248,417 273,617
58 - Expense Other Total Total 1760000000 - Volunteer Support	248,417 273,617 4,339,254
58 - Expense Other Total	248,417 273,617
58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match	248,417 273,617 4,339,254
58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau	248,417 273,617 4,339,254
58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15	248,417 273,617 4,339,254 90,765,418
58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services	248,417 273,617 4,339,254 90,765,418
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay	248,417 273,617 4,339,254 90,765,418 77,955 103,335
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total	248,417 273,617 4,339,254 90,765,418
58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 999999999910000000065000 - EMPG FY15	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 9999999910000000065000 - EMPG FY15 50 - Personnel Costs	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999991000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 9999999999100000000070600 - EMPG FY16	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 999999999100000000070600 - EMPG FY16 51 - Contractual Services	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 99999999910000000070600 - EMPG FY16 51 - Contractual Services Total	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund : 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 999999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 999999999910000000070600 - EMPG FY16 51 - Contractual Services Total 9999999999910000000070800 - Hazard Mitigation Grant Program	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000 3,750 3,750
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund : 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999991000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 99999999910000000070600 - EMPG FY16 51 - Contractual Services Total 99999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000 3,750 3,750
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999991000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 999999999910000000070600 - EMPG FY16 51 - Contractual Services Total 999999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs 51 - Contractual Services	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000 3,750 3,750 3,750
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 99999999910000000070600 - EMPG FY16 51 - Contractual Services Total 99999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000 3,750 3,750 3,750 11,250 3,750 11,250
Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999991000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 999999999910000000070600 - EMPG FY16 51 - Contractual Services Total 999999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs 51 - Contractual Services	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000 3,750 3,750 3,750

Fund: 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1760000000 - Volunteer Support	17,698
51 - Contractual Services	29,208
520 - Supplies and Materials	474,292
58 - Expense Other	1,566,124
Total	
9999999997000000005500 - Station 2 Volunteer Ops(0200)	41,556
520 - Supplies and Materials	402,477
58 - Expense Other	444,033
Total	
9999999997000000005600 - Station 3 Volunteer Ops(0300)	15,720
520 - Supplies and Materials	522,905
58 - Expense Other	538,625
Total	
9999999997000000005700 - Station 4 Volunteer Ops(0450)	7,680
520 - Supplies and Materials	349,820
58 - Expense Other	357,500
Total	
-9999999997000000005800 - Station 5 Volunteer Ops(0500)	21,288
520 - Supplies and Materials	549,117
58 - Expense Other	570,405
Total	
999999997000000005900 - Station 6 Volunteer Ops(0600)	37,440
520 - Supplies and Material	551,510
58 - Expense Other	588,950
Total	
99999999970000000 6000 - Station 8 Volunteer Ops(0800)	25,200
520 - Supplies and Materials	248,417
58 - Expense Other	273,617
Total	4,339,254
Total 176000 000 - Volunteer Support	92,565,418

Howard County, MD Fiscal Year 2016 9999999992000000050100 - Cardiac Monitors FY16

53 - Capital Outlay	70,000
Total	70,000
Total 170000000 - Administration Bureau	442,540
Total 2030050000 - Fire & Rescue Grant Match	442,540
Total 1700 - Department of Fire and Rescue Services	91,207,958
Total 05 - Fire & Rescue Reserve Fund	91,207,958

Fund: 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund: 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
9999999991000000059600 - Assist to Firefighters FY15	77,955
51 - Contractual Services	103,335
53 - Capital Outlay	181,290
Total	
999999991000000065000 - EMPG FY15	150,000
50 - Personnel Costs	150,000
Total	,
999999991000000070600 - EMPG FY16	3,750
51 - Contractual Services	3,750
Total	,
9999999991000000070800 - Hazard Mitigation Grant Program	11,250
50 - Personnel Costs	3,750
51 - Contractual Services	11,250
520 - Supplies and Materials	11,250
53 - Capital Outlay	37,500
Total	,
9999999992000000050100 - Cardiac Monitors FY16	70,000
53 - Capital Outlay	70,000
Total	442,540
Total 170000000 - Administration Bu eau	442,540
Total 2030050000 - Fire & Rescue Cant Match	93,007,958
Total 1700 - Department of Fire and Rescue Services	93,007,958
Total 05 - Fire & Rescue Resc. ve Fund	

Page intentionally left blank

Fund: 06 - Program Revenue Fund	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1120000000 - Community Sustainability	•
9999999997000000000703 - Local Food Program	40,000
51 - Contractual Services	10,000
520 - Supplies and Materials	50,000
53 - Capital Outlay	100,000
Total	100,000
Total 1120000000 - Community Sustainability	100,000
Fund Center: 1130000000 - Office of Human Rights	
9999999997000000062700 - Equal Opportunity	31,348
50 - Personnel Costs	8,852
51 - Contractual Services	1,500
520 - Supplies and Materials	41,700
Total	41,700
Total 1130000000 - Office of Human Rights	141,700
Total 2150000000 - Program Revenue Fund	
Fund : 2150002000 - Local Drug Asset Forfeiture	
Fund Center: 1110000000 - Staff Services	
9999999997000000028000 - Drug Asset Forfeiture	100,000
50 - Personnel Costs	250,000
51 - Contractual Services	350,000
Total	350,000
Total 1110000000 - Staff Services	350,000
Total 2150002000 - Local Drug Asset Forfeiture	491,700
Total 1100 - Department of County Administration	45137 00

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1510000000 - Administrative Command	
99999999970000000003900 - Training -Other Jurisdictions (615-2013)	44.000
51 - Contractual Services	41,000
Total	41,000
9999999997000000004000 - Graffiti Reward System (615-2020)	
51 - Contractual Services	10,000
520 - Supplies and Materials	5,000
53 - Capital Outlay	3,000
Total	18,000
9999999997000000034100 - Advocacy Center (615-2039)	40.000
51 - Contractual Services	12,000
520 - Supplies and Materials	6,000
53 - Capital Outlay	7,500
Total	25,500
9999999997000000070100 - Police Special Overtime	
50 - Personnel Costs	200,000
Total	200,000
Total 1510000000 - Administrative Command	284,500
Fund Center: 1514000000 - Animal Control Division	
9999999997000000003700 - Animal Shelter Contributions (615-2011)	
51 - Contractual Services	124,000
520 - Supplies and Materials	56,000
53 - Capital Outlay	50,000
Total	230,000
Total 1514000000 - Animal Control Division	230,000
Fund Center: 1520000000 - Command Operations	
9999999997000000032000 - Police Youth Program Donations	
51 - Contractual Services	12,000
520 - Supplies and Materials	9,000
Total	21,00
Total 1520000000 - Command Operations	21,000

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund: 2150000000 - Program Revenue Fund	
Fund Center: 1532000000 - Special Operations Bureau	•
999999997000000034200 - Police Spc Ops Vehicles (2047)	205,000
53 - Capital Outlay	205,000
Total	205,000
Total 1532000000 - Special Operations Bureau	740,500
Total 2150000000 - Program Revenue Fund	•
Fund : 2150010000 - Senior Centers Program	
Fund Center: 1510000000 - Administrative Command	
9999999997000000004100 - Special Police Overtime (051-2022)	250,000
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administrative Command	250,000
Total 2150010000 - Senior Centers Program	.990,500
Total 1500 - Department of Police	

Fund : 06 - Program Revenue Fund	Control of the Contro
Department : 1600 - Department of Corrections	•
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1600000000 - Corrections	
999999997000000024000 - Inmate Clothing Reimb	
520 - Supplies and Materials	3,000
Total	3,000
9999999999999999999900 - Administration	
520 - Supplies and Materials	3,000
Total	3,000
Total 1600000000 - Corrections	6,000
Total 2150000000 - Program Revenue Fund	6,000
Total 1600 - Department of Corrections	6,000

Fund: 06 - Program Revenue Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3000000000 - Administration	
9999999997000000042200 - County Admin-GreenFest (0101)	. 17,000
51 - Contractual Services	3,000
520 - Supplies and Materials	20,000
Total	
9999999997000000066000 - Clean & Lien	50,000
51 - Contractual Services	50,000
Total	70,000
Total 300000000 - Administration	70,000
Total 2150000000 - Program Revenue Fund	70,000
Total 3000 - Department of Planning and Zoning	, -,

i istai	I cai 2010	
		FY 2016 Proposed
Fund : 06 - Program Revenue Fund	PART CALLED TO THE STATE OF THE	STATE OF STA
Department : 3200 - Transportation Services/Coordinat	où	
Fund : 2150000000 - Program Revenue Fund		
Fund Center: 3200000000 - Department of Transportat	ion	
99999999997000000074000 - Anne Arundel County		
51 - Contractual Services		2,420,877
Total		2,420,877
9999999997000000074100 - City of Laurel		
51 - Contractual Services		75,000
Total		75,000
999999999970000000074200 - MD Dept of Transpor	ation	•
51 - Contractual Services		1,845,828
Total		1,845,828
otal 3200000000 - Department of Transportation		4,341,705
otal 2150000000 - Program Revenue Fund		4,341,70
Total 3200 - Transportation Services/Coordination		4,341,70
	·	
	•	
		•
		•
	•	·

Fund:: 06 - Program Revenue Fund	
Department: 3200 - Transportation Services/Coordination	•
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 320000000 - Department of Transportation	
999999997000000074000 - Anne Arundel County	•
51 - Contractual Services	2,420,877
Total	2,420,877
9999999997000000074100 - City of Laurel	
51 - Contractual Services	75,000
Total	75,000
Total 3200000000 - Department of Transportation	2,495,877
Total 215000000 - Program Revenue Fund	2,495,877
Total 3200 - Transportation Services/Coordination	2,495,877

Fund: 06 - Program Revenue Fund	The state of the second second
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 5034000000 - Natural Resources Division	
9999999997000000056300 - MPEA Operating Acct	
50 - Personnel Costs	75,000
51 - Contractual Services	40,000
520 - Supplies and Materials	25,000
Total	140,000
Total 5034000000 - Natural Resources Division	140,000
Total 2150000000 - Program Revenue Fund	140,000
Total 5000 - Department of Recreation & Parks	140,000

D. June Fund	
Fund: 06 - Program Revenue Fund	
Department : 6000 - Department of Citizen Services	
Fund: 2150000000 - Program Revenue Fund	
Fund Center: 6000000000 - Administration	
999999997000000010600 - Women's Commission (0422)	2,500
51 - Contractual Services	2,500
520 - Supplies and Materials	5,000
Total	
9999999997000000019100 - Furlough Donations	5,000
51 - Contractual Services	5,000
520 - Supplies and Materials	10,000
Total	15,000
Total 600000000 - Administration	
Fund Center: 6010000000 - Consumer Affairs	
999999997000000011000 - Consumer Payments (0431)	30,511
51 - Contractual Services	30,511
Total	30,511
Total 6010000000 - Consumer Affairs	
Fund Center: 6020000000 - Office of Aging	
9999999997000000010700 - OOA Donations (0424)	1,731
51 - Contractual Services	1,731
Total	,
9999999997000000011300 - Public Education (0437)	4,363
51 - Contractual Services	4,363
Total	•,
9999999997000000056900 - Resource Book Fund	52,645
51 - Contractual Services	6,500
520 - Supplies and Materials	59,145
Total	65,239
Total 6020000000 - Office of Aging	00,100
Fund Center: 6021000000 - Health & Wellness	
999999997000000057100 - 50+ Expo	104,00
51 - Contractual Services	29,50
520 - Supplies and Materials	29 <u>,</u> 50

Fund : 06 - Program Revenue Fund	
Department : 6000 - Department of Citizen Services	
Fund: 2150000000 - Program Revenue Fund	
Fund Center: 6021000000 - Health & Wellness	
Total	133,500
999999997000000057200 - Agewell	25.000
51 - Contractual Services	25,000
Total	25,000
9999999997000000057300 - Evidence Based Programs	7E 200
51 - Contractual Services	75,300 18,000
520 - Supplies and Materials	93,300
Total	93,300
9999999997000000057500 - Pets on Wheels	1,500
520 - Supplies and Materials	
Total	1,500
9999999997000000057600 - Spring Program Revenues	. 22 200
51 - Contractual Services	32,200
520 - Supplies and Materials	8,000
Total	40,200
Total 6021000000 - Health & Wellness	293,500
Fund Center: 6022000000 - Senior Centers	
999999997000000010900 - Senior Centers (0429)	9,870
520 - Supplies and Materials	9,870
Total	9,870
9999999997000000058100 - Senior Center Activity Account	200,000
51 - Contractual Services	134,000
520 - Supplies and Materials	334,000
Total	334,000
9999999997000000059000 - HT Ride	90,000
51 - Contractual Services	90,000
Total .	90,000
9999999997000000059100 - Lunch Donations	120,000
520 - Supplies and Materials	120,000
Total	120,000

Fund: 06 - Program Revenue Fund	and the state of t
Department : 6000 - Department of Citizen Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6022000000 - Senior Centers	
999999997000000059400 - Security Fees Senior Centers	
51 - Contractual Services	22,000
Total	22,000
Total 6022000000 - Senior Centers	575,870
Fund Center: 6023000000 - Home & Community Based Services	
999999997000000011200 - Client Services (0436)	700
51 - Contractual Sérvices	760
Total	760
9999999997000000060000 - Aging In Place Program Fund	50,000
50 - Personnel Costs	50,000
51 - Contractual Services	195,000 5,000
520 - Supplies and Materials	250,000
Total	250,000
9999999997000000060200 - Columbia Association Home Mod. Fund	25,000
51 - Contractual Services	25,000
Total	23,000
9999999997000000060300 - Guardianship Program Fund	10,000
51 - Contractual Services	10,000
Total	10,000
9999999997000000060900 - MA Waiver Federal Reimbursement	567,671
50 - Personnel Costs	406,000
51 - Contractual Services	58,000
520 - Supplies and Materials	1,031,671
Total	1,001,071
9999999997000000061000 - Money Follows the Person	3,000
50 - Personnel Costs	7,000
51 - Contractual Services	10,000
Total	. 3,333

Fund : 06 - Program Revenue Fund	
Department : 6000 - Department of Citizen Services	
Fund: 2150000000 - Program Revenue Fund	
Total 6023000000 - Home & Community Based Services	1,327,431
Fund Center: 6024000000 - Senior Plus	
999999997000000062000 - Senior Center Plus Fund	
50 - Personnel Costs	189,621
51 - Contractual Services	29,920
520 - Supplies and Materials	23,020
Total	242,561
9999999997000000062300 - Kindred Spirits Program Fund	e .
50 - Personnel Costs	23,521
51 - Contractual Services	8,000
520 - Supplies and Materials	3,552
Total	35,073
9999999997000000068300 - Home Delivered Meals Contrib Fund	
520 - Supplies and Materials	40,000
Total	40,000
Total 6024000000 - Senior Plus	317,634
Fund Center: 6025000000 - MAP	
9999999997000000062600 - Vivian Reid Emergency Fund	
51 - Contractual Services	90,000
Total	90,000
Total 6025000000 - MAP	90,000
Fund Center: 6026000000 - Community Partnerships	
9999999997000000024300 - Self Suffiency Fund	
51 - Contractual Services	8,500
520 - Supplies and Materials	5,000
Total	13,500
Total 6026000000 - Community Partnerships	13,500
Fund Center: 6030000000 - Childrens Services	
9999999997000000010800 - Children's Services (0428)	•
51 - Contractual Services	2,655
Total	2,655
	•

Fund : 06 - Program Revenue Fund	State of the second
Department : 6000 - Department of Citizen Services	
Fund: 2150000000 - Program Revenue Fund	·
Fund Center: 6030000000 - Childrens Services	
9999999970000000061400 - Program Fees	165,108
50 - Personnel Costs 51 - Contractual Services	118,000
520 - Supplies and Materials	29,000 312,108
Total	314,763
Total 6030000000 - Childrens Services	3,043,448
Total 2150000000 - Program Revenue Fund Total 6000 - Department of Citizen Services	3,043,448

Fund: 06 - Program Revenue Fund	[1] [1] [1] [1] [1] [1] [1] [1] [1] [1]
Department : 7300 - Circuit Court	•
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 7300000000 - Circuit Court	
9999999997000000062900 - Jurors Fees	
51 - Contractual Services	170,000
Total	170,000
Total 7300000000 - Circuit Court	170,000
Total 2150000000 - Program Revenue Fund	170,000
Total 7300 - Circuit Court	170,000

FY 2016 Proper

Fund: 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	
9999999997000000000000 - Economic Development Incentive (051-0205	
69 - Operating Transfers	1,000,000
Total	1,000,000
99999999700000019700 - CATALYST Loan	
69 - Operating Transfers	1,000,000
Total	1,000,000
Total D00000000 - Economic Development Authority	2,000,000
Total 2150000000 - Program Revenue Fund	2,000,000
Total D000 - Economic Development Authority	2,000,000
Total 06 - Program Revenue Fund	11,253,353
Total 66-1 Togram Hevendo Land	

Fund: 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	•
Fund Center: D000000000 - Economic Development Authority	
9999999997000000000000 - Economic Development Incentive (051-0205	
69 - Operating Transfers	1,000,000
Total	1,000,000
9999999997000000019700 - CATALYST Loan	
69 - Operating Transfers	1,000,000
Total	1,000,000
Total D00000000 - Economic Development Authority	2,000,000
Total 2150000000 - Program Revenue Fund	2,000,000
Total D000 - Economic Development Authority	2,000,000
Total 06 - Program Revenue Fund	9,407,525

und : 07 - Recreation Program Fund	32 March 2012	
Department : 5000 - Department of Recreation & Parks		
und : 2050000000 - Recreation		
und Center: 5000000000 - Office of the Director		
99999999999999999999999999999999999999		12,806,901
50 - Personnel Costs		1,127,704
51 - Contractual Services		5,000
520 - Supplies and Materials		48,863
69 - Operating Transfers		13,988,468
Total		13,988,468
Total 500000000 - Office of the Director		13,988,408
Fund Center: 5010000000 - Recreation & Administrative Services		
99999999999999999999999999999999999999	-	84,000
51 - Contractual Services	•	55,000
520 - Supplies and Materials		139,000
Total		139,000
Total 5010000000 - Recreation & Administrative Services		100,000
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	on	· ,
9999999999999999999900 - Administration		571,452
51 - Contractual Services	•	445,600
520 - Supplies and Materials	•	60,698
53 - Capital Outlay		1,077,750
Total		1,077,750
Total 5011000000 - Licensed Childcar & Community Services Division		1,011,10
Fund Center: 5012000000 - Recre tion Services Divison		
99999999999999999999999999999999999999		1,197,65
51 - Contractual Services		265,60
		1,463,25
520 - Supplies and Materials		
520 - Supplies and Materials Total		•
Total Total 5012000000 Recreation Services Divison	·	• •
Total Total 5012000000 Recreation Services Divison Fund Center: 1013000000 - Administrative Services Divison		• •
Total Total 5012000000 Recreation Services Divison		1,463,25
Total Total 5012000000 Recreation Services Divison Fund Center: Fo13000000 - Administrative Services Divison		1,463,25 1,463,25 633,9 473,39

Fund: 07 - Recreation Program Fund Department: 5000 - Department of Recreation & Parks	
Fund: 2050000000 - Recreation	
Fund Center: 5000000000 - Office of the Director	
99999999999999999900 - Administration	
50 - Personnel Costs 51 - Contractual Services	12,806,90
520 - Supplies and Materials	1,127,70
58 - Expense Other	5,00 500,00
69 - Operating Transfers	48,86
Total	14,488,46
Total 500000000 - Office of the Director	14,488,46
Fund Center: 5010000000 - Recreation & Administrative Services	
999999999999999999900 - Administration	
51 - Contractual Services	84,000
520 - Supplies and Materials	55,000
Total 5040000000 Provention 8 Administrative 0	139,000
Total 5010000000 - Recreation & Administrative Services Fund Center: 5011000000 - Licensed Childcare & Community Services Division	139,000
999999999999999999900 - Administration	
51 - Contractual Services	571,452
520 - Supplies and Materials	445,600
53 - Capital Outlay	60,698
Total	1,077,750
Total 5011000000 - Licensed Childcare & Community Services Division Fund Center: 5012000000 - Recreation Services Divison	1,077,750
9999999999999999999900 - Administration	
51 - Contractual Services	
520 - Supplies and Materials	1,197,653
Total	265,600 1,463,253
Total 5012000000 - Recreation Services Divison	1,463,253
Fund Center: 5013000000 - Administrative Services Divison	1,700,200
9999999999999999999900 - Administration	
51 - Contractual Services	633,913
520 - Supplies and Materials	473,398
53 - Capital Outlay	96,500
Total	1,203,811
otal 5013000000 - Administrative Services Divison Fund Center: 5014000000 - Sports & Adventure Services Division	1,203,811
99999999999999999900 - Administration	
51 - Contractual Services	0.000 550
520 - Supplies and Materials	. 2,833,550 424,150
Total	3,257,700
otal 5014000000 - Sports & Adventure Services Division	3,257,700

Fund: 07 - Recreation Program Fund	Annual Control of the
Department: 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5013000000 - Administrative Services Divison	
53 - Capital Outlay	96,500
Total	1,203,811
Total 5013000000 - Administrative Services Divison	1,203,811
Fund Center: 5014000000 - Sports & Adventure Services Division	
9999999999999999999900 - Administration	
51 - Contractual Services	2,833,550
520 - Supplies and Materials	424,150
Total	3,257,700
Total 5014000000 - Sports & Adventure Services Division	3,257,700
Fund Center: 5020000000 - Capital Projects Division	
999999999999999999900 - Administration	· · .
51 - Contractual Services	163,860
520 - Supplies and Materials	10,000
Total	173,860
Total 5020000000 - Capital Projects Divisio	173,860
Fund Center: 5030000000 - Bureau of Parks & Program Services	
999999999999999999900 - Adr _a inistration	
51 - Contractual Services	23,900
520 - Supplies and Materials	23,000
Total	46,900
Total 5030000000 - Burear of Parks & Program Services	46,900
Fund Center: 5031000 000 - Park Operations Division	
99999999999999999999999999999999999999	•
51 - Cop ractual Services	413,750
520 - Supplies and Materials	313,000
53 Capital Outlay	127,500
rotal	854,250
Total 7031000000 - Park Operations Division	854,250

999999999999999999900 - Administration	
51 - Contractual Services	462 060
520 - Supplies and Materials	163,860 10,000
Total	173,860
Total 5020000000 - Capital Projects Division	173,860
Fund Center: 5030000000 - Bureau of Parks & Program Services	
99999999999999999999999999999999999999	
51 - Contractual Services	23,900
520 - Supplies and Materials	23,000
Total	46,900
Total 5030000000 - Bureau of Parks & Program Services	46,900
Fund Center: 5031000000 - Park Operations Division	
99999999999999999999999999999999999999	
51 - Contractual Services	413,750
520 - Supplies and Materials	313,000
53 - Capital Outlay	127,500
Total	854,250
Total 5031000000 - Park Operations Division	854,250
Fund Center: 5033000000 - Horticulture & Land Management Division	
999999999999999999900 - Administration	
51 - Contractual Services	29,500
520 - Supplies and Materials	11,000
Total	40,500
Total 5033000000 - Horticulture & Land Management Division	40,500
Fund Center: 5034000000 - Natural Resources Division	
99999999999999999999999999999999999999	
51 - Contractual Services	72,500
520 - Supplies and Materials	113,132
53 - Capital Outlay Total	43,500
	229,132
Total 5034000000 - Natural Resources Division Total 2050000000 - Recreation	229,132
Total 5000 - Department of Recreation & Parks	22,974,624
Total 07 - Recreation Program Fund	22,974,624
	22,974,624

Fund: 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund: 2050000000 - Recreation	
Fund Center: 5033000000 - Horticulture & Land Management Division	
999999999999999999900 - Administration	20 500
51 - Contractual Services	29,500
520 - Supplies and Materials	11,000
Total	40,500
Total 5033000000 - Horticulture & Land Management Division	40,500
Fund Center: 5034000000 - Natural Resources Division	
9999999999999999999900 - Administration	70 500
51 - Contractual Services	72,500
520 - Supplies and Materials	113,132
53 - Capital Outlay	43,500
Total	229,132
Total 5034000000 - Natural Resources Division	229,132
Total 2050000000 - Recreation	22,474,624
Total 5000 - Department of Recreation & Paris	22,474,624
Total 07 - Recreation Program Fund	22,474,624



Fund : 08 - Forest Conservation Fund (Legacy)		
Department : 5000 - Department of Recreation & Parks		
Fund : 2060000000 - Forest Conservation		
Fund Center: 5034000000 - Natural Resources Division		
999999997000000004200 - Forest Mitigation (019-1320)		
50 - Personnel Costs	481,602	
51 - Contractual Services	136,246	
520 - Supplies and Materials	254,500	
	75,000	
53 - Capital Outlay	947,348	
Total	947,348	
Total 5034000000 - Natural Resources Division	947,348	
Total 2060000000 - Forest Conservation	947,348	
Total 5000 - Department of Recreation & Parks		
Total 08 - Forest Conservation Fund (Legacy)	947,348	

Fund: 10 - Savage TIF Dist	
Department : 1300 - Department of Finance	
Fund: 2100000000 - Savage TIF Dist	
Fund Center: 1300000000 - Directors Office	
9999999997000000019500 - Savage TIF District	
54 - Debt Service	100,000
Total	100,000
Total 1300000000 - Directors Office	100,000
Total 2100000000 - Savage TIF Dist	100,000
Total 1300 - Department of Finance	100,000
Total 10 - Savage TIF Dist	100,000

Fund: 10 - Savage TIF Dist	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF Dist	·
Fund Center: 1300000000 - Directors Office	
9999999997000000019500 - Savage TIF District	
54 - Debt Service	150,000
	150,000
Total	150,000
Total 1300000000 - Directors Office	150,000
Total 2100000000 - Savage TIF Dist	150,000
Total 1300 - Department of Finance	150,000
Total 10 - Savage TIF Dist	100,000

FY 2016 Propos Fund: 11 - Sav Spec Tax District Department: 1300 - Department of Finance Fund: 2101000000 - Sav Spec Tax Dist Fund Center: 1300000000 - Directors Office 9999999997000000019600 - Savage Special Tax 50,000 54 - Debt Service 50,000 Total 50,000 Total 1300000000 - Directors Office 50,000 Total 2101000000 - Sav Spec Tax Dist 50,000 Total 1300 - Department of Finance 50,000 Total 11 - Sav Spec Tax District

Fund : 11 - Sav Spec Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Sav Spec Tax Dist	
Fund Center: 1300000000 - Directors Office	•
9999999997000000019600 - Savage Special Tax	150,000
54 - Debt Service	150,000
Total	150,000
Total 130000000 - Directors Office	150,000
Total 2101000000 - Sav Spec Tax Dist	150,000
Total 1300 - Department of Finance	150,000
Total 11 - Say Spec Tax District	

			1	FY 2016 Properted
Fund: 12 - Ban Anticipation Note Mgt F	und		医格克氏虫 建二氢氯	
Department : 1300 - Department of Fina	ince	·		
Fund: 2110000000 - Bond Anticip Note	s .			
Fund Center: 1310000000 - Bureau of	Accounting	•		
99999999997000000002300 - Comi	mercial Paper	Program (4200)		
51 - Contractual Services				910,000
54 - Debt Service	•			3,750,000
Total				4,660,000
Total 1310000000 - Bureau of Accounti	ng			4,660,000
Total 2110000000 - Bond Anticip Notes				4,660,000
Total 1300 - Department of Finance				4,660,000
Total 12 - Ban Anticipation Note Mgt F	und			4,660,000

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund: 2110000000 - Bond Anticlp Notes	
Fund Center: 1310000000 - Bureau of Accounting	•
9999999997000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	465,000
54 - Debt Service	1,865,000
Total	2,330,000
Total 1310000000 - Bureau of Accounting	2,330,000
Total 2110000000 - Bond Anticip Notes	2,330,000
	2,330,000
Total 1300 - Department of Finance	2,330,000
Total 12 - Ban Anticipation Note Mgt Fund	

nd: 13 - Speed Cameras partment: 1500 - Department of Police nd: 2120000000 - Speed Cameras nd Center: 1532000000 - Special Operations Bureau 999999997000000019400 - Speed Camaras 50 - Personnel Costs	
nd : 2120000000 - Speed Cameras nd Center: 1532000000 - Special Operations Bureau 999999997000000019400 - Speed Camaras	
nd Center: 1532000000 - Special Operations Bureau 9999999970000000019400 - Speed Camaras	
999999997000000019400 - Speed Camaras	
50 - Personnel Costs	
	269,0
51 - Contractual Services	28,7
520 - Supplies and Materials	572,8
58 - Expense Other	20,0
Total	890,0
tal 1532000000 - Special Operations Bureau	890,0
tal 2120000000 - Speed Cameras	890,0
tal 1500 - Department of Police	890,
	,
	•

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
9999999997000000019400 - Speed Camaras	
50 - Personnel Costs	372,788
51 - Contractual Services	28,100
520 - Supplies and Materials	572,805
58 - Expense Other	20,000
Total	993,693
Total 1532000000 - Special Operations Bureau	993,693
Total 2120000000 - Speed Cameras	993,693
Total 1500 - Department of Police	993,693
Total 13 - Speed Cameras	993,693

Department : 1100 - Department of County Administration Fund : 2600000000 - Grants-External	
Fund Center: 1120000000 - Community Sustainability	
9999999994000000015600 - Roving Radish - Horizon	
50 - Personnel Costs	70,000
520 - Supplies and Materials	5,000
Total	75,000
9999999994000000015700 - Roving Radish - United Way	
50 - Personnel Costs	30,000
51 - Contractual Services	3,200
520 - Supplies and Materials	64,550
Total	97,750
Total 1120000000 - Community Sustainability	172,750
Fund Center: 1150000000 - Workforce Development	•
999999991000000063200 - WIA DISLOCATED WORKER PY14	
50 - Personnel Costs	7,000
51 - Contractual Services	20,300
Total	27,300
9999999991000000063300 - CACO WIA DISLOCATED WORKER PY14	·
51 - Contractual Services	137,943
Total	137,943
999999991000000063400 - WIA ADULT PY14	
51 - Contractual Services	3,800
Total	3,800
999999991000000063500 - CACO WIA ADULT PY14	
51 - Contractual Services	19,288
Total	19,288
999999991000000063700 - WIA YOUTH PY14	
50 - Personnel Costs	157,963
51 - Contractual Services	117,556
520 - Supplies and Materials	500
Total	276,019

Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
999999991000000063800 - CACO WIA YOUTH PY14	
51 - Contractual Services	287,735
Total	287,735
9999999991000000063900 - WIA DISLOCATED WORKER FY15	0.47.050
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
999999999100000000064100 - WIA ADULT FY15	136,690
50 - Personnel Costs	115,610
51 - Contractual Services	875
520 - Supplies and Materials	253,175
Total	253,175
999999991000000064200 - CACO WIA ADUL FY15	253,175
51 - Contractual Services	253,175
Total	255,175
999999991000000071400 - WIA Discoted Worker PY15	68,735
50 - Personnel Costs	205,583
51 - Contractual Services	1,568
520 - Supplies and Materials	275,886
Total	210,000
99999999910000000 71600 - WIA Adult PY15	9,890
50 - Personna Costs	27,425
51 - Contactual Services	1,261
520 supplies and Materials	38,576
Tal	30,010

Fund: 14 - Grants Fund	
Department : 1100 - Department of County Administration	-
Fund: 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
999999991000000063800 - CACO WIA YOUTH PY14	
51 - Contractual Services	287,735
Total	287,735
9999999991000000063900 - WIA DISLOCATED WORKER FY15	
50 - Personnel Costs	347,350
51 - Contractual Services	376,650
520 - Supplies and Materials	1,000
Total	725,000
9999999991000000064000 - CACO WIA DISLOCATED WORKER FY15	
51 - Contractual Services	835,109
Total	835,109
999999991000000064100 - WIA ADULT FY15	•
50 - Personnel Costs	136,690
51 - Contractual Services	115,610.
520 - Supplies and Materials	875
Total	253,175
9999999991000000064200 - CACO WIA ADULT FY15	
51 - Contractual Services	253,175
Total	253,175
9999999991000000071400 - WIA Dislocated Worker PY15	
50 - Personnel Costs	86,640
51 - Contractual Services	263,988
520 - Supplies and Materials	2,068
Total	352,696
999999991000000071600 - WIA Adult PY15	
50 - Personnel Costs	11,283
51 - Contractual Services	33,118
520 - Supplies and Materials	1,561
Total	45,962

Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
9999999991000000071800 - WIA Youth PY15	470.040
50 - Personnel Costs	170,012
51 - Contractual Services	404,458
520 - Supplies and Materials	1,000
Total	575,470
9999999991000000072000 - WIA Dislocated Worker FY 16	400.250
50 - Personnel Costs	438,350
51 - Contractual Services	1,229,368 2,500
520 - Supplies and Materials	1,670,218
Total	1,070,210
9999999991000000072200 - WIA Adult FY16	129,691
50 - Personnel Costs	376,159
51 - Contractual Services	500
520 - Supplies and Materials	506,350
Total	300,000
9999999992000000051000 - State Summer Youth PY15	5,000
50 - Personnel Costs	45,196
51 - Contractual Services	300
520 - Supplies and Materials	50,496
Total	50,100
9999999996000000016500 - administrative Cost Pool (0810)	354,741
50 - Personnel Costs	4,656
51 - Contractual Septices	359,397
Total	, , , , , , , , , , , , , , , , , , ,
99999999960000 00016900 - Training Cost Pool (0820)	670,237
50 - Personnel Costs	5,810
51 - Contractual Services	676,047
Total	,

Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund: 260000000 - Grants-External	,
Fund Center: 1150000000 - Workforce Development	
9999999991000000071800 - WIA Youth PY15	
50 - Personnel Costs	170,012
51 - Contractual Services	404,458
520 - Supplies and Materials	1,000
Total	575,470
9999999991000000072000 - WIA Dislocated Worker FY 16	
50 - Personnel Costs	505,186
51 - Contractual Services	1,436,204
520 - Supplies and Materials	2,500
Total	1,943,890
9999999991000000072200 - WIA Adult FY16	
50 - Personnel Costs	129,691
51 - Contractual Services	376,159
520 - Supplies and Materials	500
Total	506,350
9999999992000000051000 - State Summer Youth PY15	
50 - Personnel Costs	5,000
51 - Contractual Services	45,196
520 - Supplies and Materials	300
Total	50,496
9999999996000000016500 - Administrative Cost Pool (0810)	
50 - Personnel Costs	354,741
51 - Contractual Services	4,656
Total	359,397
9999999996000000016900 - Training Cost Pool (0820)	
50 - Personnel Costs	670,237
51 - Contractual Services	5,810
Total	676,047

Howard County, MD	·.
Fiscal Year 2016	
	FY 2016 Proposed
Fund: 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 260000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
99999999999999999999999999999999999999	
51 - Contractual Services	65,001
Total	65,001
Total 1150000000 - Workforce Development	7,035,985
Total 2600000000 - Grants-External	7,208,735
Total 1100 - Department of County Administration	7,208,735
Total 1100 - Department of Southly Administration	
	•
	•

Fund: 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund: 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
99999999999999999999999999999999999999	
51 - Contractual Services	65,001
Total	65,001
Total 1150000000 - Workforce Development	7,393,853
Total 260000000 - Grants-External	7,566,603
Total 1100 - Department of County Administration	7,566,603

Fund: 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund: 2600000000 - Grants-External	
Fund Center: 1500000000 - Chief of Police	•
9999999991000000066700 - Underage Drinking FFY16	47.000
50 - Personnel Costs	15,000
51 - Contractual Services	5,000
520 - Supplies and Materials	5,000
Total	25,000
9999999994000000014300 - Target Crime Prev FY16	
51 - Contractual Services	2,000
520 - Supplies and Materials	4,000
Total	6,000
999999994000000014400 - Horizon FY16	
51 - Contractual Services	5,000
520 - Supplies and Materials	10,000
Total	15,000
Total 1500000000 - Chief of Police	46,000
Fund Center: 1513000000 - Information & Technology Bureau	
999999991000000067100 - Law Enforce Tech FFY16	
50 - Personnel Costs	5,000
51 - Contractual Services	20,000
520 - Supplies and Materials	35,000
53 - Capital Outlay	50,000
Total	110,000
9999999992000000047600 - EMD Training FY16	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau	113,000
Fund Center: 1520000000 - Command Operations	
9999999991000000068300 - JAG FFY16	
50 - Personnel Costs	64,590
51 - Contractual Services	12,000
520 - Supplies and Materials	10,000

Fund: 14 - Grants Fund	1.27
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1520000000 - Command Operations	
53 - Capital Outlay	25,000
Total	111,590
Total 1520000000 - Command Operations	111,590
Fund Center: 1531000000 - Criminal Investig Bureau	0
999999991000000034100 - VICTIMS ASSIST GRANT FY12	
50 - Personnel Costs	91,069
Total	91,069
999999991000000068900 - Domestic Violence FFY16	
50 - Personnel Costs	100,000
51 - Contractual Services	19,000
520 - Supplies and Materials	15,000
Total	134,000
9999999910000000069000 - LETS FY16	
51 - Contractual Services	10,000
Total	10,000
9999999991000000069600 - MD Child Miance CY16	
51 - Contractual Services	11,000
520 - Supplies and Materials	3,000
Total	14,000
9999999991000000069800 Victims Assist FFY16	
50 - Personnel Costs	75,172
Total	75,172
9999999992000000 020800 - VEHICLE THEFT PREVENT FY12	
50 - Personr el Costs	-2,051
Total	-2,051
999999999 2000000048100 - CAC Equip & Trg FY16	
51 Contractual Services	13,500
20 - Supplies and Materials	3,500
Total	17,000

Fund: 14 Grants Fund	
Department : 1500 - Department of Police	
Fund: 260000000 - Grants-External	
Fund Center: 1520000000 - Command Operations	
53 - Capital Outlay	25,000
Total	111,590
Total 152000000 - Command Operations	111,590
Fund Center: 1531000000 - Criminal Investig Bureau	
999999991000000034100 - VICTIMS ASSIST GRANT FY12	
50 - Personnel Costs	91,069
Total	91,069
9999999991000000068900 - Domestic Violence FFY16	400.000
50 - Personnel Costs	100,000
51 - Contractual Services	19,000
520 - Supplies and Materials	15,000
Total	134,000
9999999991000000069000 - LETS FY16	40,000
51 - Contractual Services	10,000
Total	10,000
999999991000000069600 - MD Child Alliance CY16	44.000
51 - Contractual Services	11,000
520 - Supplies and Materials	3,000
Total	14,000
9999999991000000069800 - Victims Assist FFY16	75 470
50 - Personnel Costs	75,172
Total	75,172
9999999992000000048100 - CAC Equip & Trg FY16	40 F00
51 - Contractual Services	13,500
520 - Supplies and Materials	3,500
Total	17,000
9999999992000000048700 - Sex Offender Comp FY16	45 000
50 - Personnel Costs	15,000
51 - Contractual Services	5,000
520 - Supplies and Materials	6,000

Fund: 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999992000000048700 - Sex Offender Comp FY16	
50 - Personnel Costs	15,000
51 - Contractual Services	5,000
520 - Supplies and Materials	6,000
Total	26,000
9999999992000000048800 - Vehicle Theft Prevent FY16	
50 - Personnel Costs	188,054
51 - Contractual Services	9,000
520 - Supplies and Materials	6,000
Total	203,054
9999999992000000048900 - Violent Crime Reduction FY1	·
50 - Personnel Costs	30,000
51 - Contractual Services	10,000
520 - Supplies and Materials	5,000
53 - Capital Outlay	5,000
Total	50,000
9999999994000000014700 - LGIT Training FY16	
51 - Contractual Services	10,000
Total	10,000
Total 1531000000 - Criminal Investig Fureau	628,244
Fund Center: 1532000000 - Speci r Operations Bureau	
9999999991000000069907 - Regional Traff Safety FFY16	
50 - Personnel Cost	110,000
51 - Contractual Services	2,300
520 - Supplies and Materials	6,000
Total	118,300
999999999 000000049000 - School Bus Safety FY16	
50 - Fersonnel Costs	21,000
5 - Contractual Services	6,000
Total	27,000

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	·
Fund : 2600000000 - Grants-External	-
Fund Center: 1531000000 - Criminal Investig Bureau	
Total	26,000
9999999992000000048800 - Vehicle Theft Prevent FY16	(22.000
50 - Personnel Costs	186,003
51 - Contractual Services	9,000
520 - Supplies and Materials	6,000
Total	201,003
9999999992000000048900 - Violent Crime Reduction FY16	
50 - Personnel Costs	30,000
51 - Contractual Services	10,000
520 - Supplies and Materials	5,000
53 - Capital Outlay	5,000
Total	50,000
999999994000000014700 - LGIT Training FY16	
51 - Contractual Services	10,000
Total	10,000
Total 1531000000 - Criminal investig Bureau	628,244
Fund Center: 1532000000 - Special Operations Bureau	
9999999991000000069900 - Regional Traff Safety FFY16	•
50 - Personnel Costs	110,000
51 - Contractual Services	2,300
520 - Supplies and Materials	6,000
Total	118,300
9999999992000000049000 - School Bus Safety FY16	
50 - Personnel Costs	21,000
51 - Contractual Services	6,000
Total	27,000
9999999994000000014800 - Allstate Foundation FY16	
51 - Contractual Services	3,000

3,00 5,00
5,00
5,00
5,00
5,00
5,00
5,00
8,00
153,30
1,052,13
1,052,13

Fund: 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1532000000 - Special Operations Bureau	
520 - Supplies and Materials	5,000
Total	8,000
Total 1532000000 - Special Operations Bureau	153,300
Total 260000000 - Grants-External	1,052,134
Total 1500 - Department of Police	1,052,134

	FY 2016 Proposed
Fund: 14 - Grants Fund	$\gamma_{a,a}$, which is a set of γ_{A}
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
999999991000000070200 - SCAAP FY16	
50 - Personnel Costs	75,000
51 - Contractual Services	25,000
Total	100,000
9999999992000000049300 - Community Service Support FY 16	
51 - Contractual Services	80,000
Total	80,000
9999999992000000049500 - OCMS Data Sharing	
51 - Contractual Services	80,000
Total	80,000
Total 1600000000 - Corrections	260,000
Total 2600000000 - Grants-External	260,000
Total 1600 - Department of Corrections	260,000
	•

Fund: 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund: 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
999999991000000070200 - SCAAP FY16	
50 - Personnel Costs	75,000
51 - Contractual Services	25,000
Total	100,000
9999999991000000074000 - Comp Re-Entry Programming	
51 - Contractual Services	50,000
520 - Supplies and Materials	15,000
Total	65,000
999999999920000000049300 - Community Service Support FY 16	
51 - Contractual Services	80,000
Total	80,000
9999999992000000049500 - OCMS Data Sharing	
51 - Contractual Services	90,000
Total	90,000
9999999992000000049700 - Heroin Re-Entry	
51 - Contractual Services	60,000
Total	60,000
9999999992000000051800 - Safe Street FY16	
51 - Contractual Services	60,000
Total	60,000
9999999992000000052000 - Equipment Technology	
51 - Contractual Services	22,500
Total	22,500
Total 160000000 - Corrections	477,500
Total 260000000 - Grants-External	477,500
Total 1600 - Department of Corrections	477,500

und : 2600000000 - Grants-External	
und Center: 1700000000 - Administration Bureau	
99999999910000000059600 - Assist to Firefighters FY15	
51 - Contractual Services	523,245
53 - Capital Outlay	1,289,665
Total	1,812,910
999999991000000065000 - EMPG FY15	٦
50 - Personnel Costs	50,000
51 - Contractual Services	25,000
53 - Capital Outlay	75,000
Total	150,000
9999999991000000070400 - State Homeland Security FY15	·
50 - Personnel Costs	25,000
51 - Contractual Services	100,000
520 - Supplies and Materials	150,000
53 - Capital Outlay	125,000
Total	400,000
999999991000000070500 - UASI FY15	
50 - Personnel Costs	200,000
51 - Contractual Services	300,000
520 - Supplies and Materials	250,000
53 - Capital Outlay	500,000
Total	1,250,000
999999991000000070600 - EMPG FY16	
51 - Contractual Services	15,000
Total	15,000
99999999910000000070700 - SAFER FY15-16	
50 - Personnel Costs	5,228,896
Total	5,228,896
9999999991000000070800 - Hazard Mitigation Grant Program	
50 - Personnel Costs	50,000
51 - Contractual Services	15,000

Fund: 14 - Grants Fund	
Department : 1700 - Department of Fire and Rescue Services	•
Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	40 500
520 - Supplies and Materials	12,500
53 - Capital Outlay	35,000
Total	112,500
9999999992000000050000 - ALS FY16	15,000
50 - Personnel Costs	
51 - Contractual Services	15,000 30,000
Total	30,000
9999999992000000050100 - Cardiac Monitors FY16	70,000
53 - Capital Outlay	•
Total	70,000
9999999992000000050200 - BioTerror Hospital Preparedness FY16	150,000
520 - Supplies and Materials	150,000 150,000
Total	150,000
999999992000000050300 - Senator Amoss FY16	500,000
51 - Contractual Services	500,000 500,000
Total	500,000
99999999400000015100 - Horizon FY15	50,000
51 - Contractual Services	50,000
520 - Supplies and Materials	50,000
53 - Capital Outlay	
Total	150,000
9999999994000000015200 - State Farm Foundation Grant	25,000
520 - Supplies and Materials	·
Total	25,000
999999994000000015800 -Firehouse Subs FY16	20,000
53 - Capital Outlay	20,000
Total	20,000
999999994000000015900 - Horizon FY15	45,000
520 - Supplies and Materials	15,000
Total	15,000

Fund: 14 - Grants Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund: 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
9999999996000000023800 - All Hazards Grant (077-1500)	
50 - Personnel Costs	67,394
Total	67,394
Total 170000000 - Administration Bureau	9,996,700
Total 260000000 - Grants-External	9,996,700
Total 1700 - Department of Fire and Rescue Services	9,996,700

Fund : 14 - Grants Fund Department : 2000 - Dept. of Technology & Communication Services	
Fund : 2600000000 - Grants-External	
Fund Center: 2050000000 - Cable Administration	
9999999994000000012500 - PEG INET Grant FY14	
51 - Contractual Services	70,000
520 - Supplies and Materials	56,000
53 - Capital Outlay	94,000
Total	220,000
Total 2050000000 - Cable Administration	220,000
Total 2600000000 - Grants-External	220,000
Total 2000 - Dept. of Technology & Communication Services	220,000

Fund: 14 - Grants Fund	
Department : 3000 - Department of Planning and Zoning	
Fund: 2600000000 - Grants-External	
Fund Center: 3050000000 - Research Division	
999999991000000072400 - UPWP FHWA 2016	
50 - Personnel Costs	50,286
Total	50,286
999999991000000072500 - UPWP FTA 2016	
50 - Personnel Costs	. 16,281
Total	16,281
Total 3050000000 - Research Division	66,567
Total 2600000000 - Grants-External	66,567
Total 3000 - Department of Planning and Zoning	66,567

Fund: 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	
Fund: 2600000000 - Grants-External	
Fund Center: 3200000000 - Department of Transportation	
999999991000000031400 - RIDESHARE FY12	
50 - Personnel Costs	149,045
Total	149,045
999999991000000064700 - UPWP FHWA FY15	
50 - Personnel Costs	75,334
Total	75,334
999999991000000070900 - Electric Bus	
51 - Contractual Services	3,524,658
Total	3,524,658
9999999991000000071000 - Fixed Route - Section 5311 - F	
51 - Contractual Services	357,291
Total-	357,291
9999999991000000071100 - Rideshare Coordination	
50 - Personnel Costs	100,834
51 - Contractual Services	29,673
Total	130,507
999999991000000071200 - Work on Wheels (WOW)	
51 - Contractual Services	207,991
Total	207,991
999999991000000072400 - UPWP FHWA 2016	
50 - Personnel Costs	95,289
51 - Contractual Services	80,054
Total	175,343
99999999910000000072500 - UPWP FTA 2016	
50 - Personnel Costs	30,849
Total	30,849
9999999992000000050600 - Fixed Route - Large Urban	
51 - Contractual Services	1,367,425
Total	1,367,425

•	FY 276 Proposed
Fund: 14 - Grants Fund	THE REPORT OF THE PARTY OF THE
Department : 3200 - Transportation Services/Coordination	
Fund: 2600000000 - Grants-External	
Fund Center: 3200000000 - Department of Transportation	
9999999992000000050700 - Fixed Route - Section 5311 - S	
51 - Contractual Services	31,125
Total	31,125
9999999992000000050800 - Paratransit - ADA	
51 - Contractual Services	430,000
Total	430,000
9999999992000000050900 - Paratransit - SSTAP	
51 - Contractual Services	162,520
Total	162,520
Total 320000000 - Department of Transportation	6,642,088
Total 260000000 - Grants-External	6,642,088
Total 3200 - Transportation Services/Coordinatio	6,642,088

Fund: 14 - Grants Fund	
Department: 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3200000000 - Department of Transportation	
9999999992000000050700 - Fixed Route - Section 5311 - S	
51 - Contractual Services	31,125
Total	31,125
9999999992000000050800 - Paratransit - ADA	
51 - Contractual Services	430,000
Total	430,000
9999999992000000050900 - Paratransit - SSTAP	
51 - Contractual Services	162,520
Total	162,520
9999999992000000052400 - Connect-A-Ride FY16	
51 - Contractual Services	1,845,828
Total	1,845,828
Total 320000000 - Department of Transportation	8,487,916
Total 260000000 - Grants-External	8,487,916
Total 3200 - Transportation Services/Coordination	8,487,916

Fund: 14 - Grants Fund	
Department : 5000 - Department of Recreation & Parks	
Fund: 2600000000 - Grants-External	
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
9999999992000000040500 - Summer Recreation Program FY15	
51 - Contractual Services	8,000
Total	8,000
Total 5011000000 - Licensed Childcare & Community Services Division	8,000
Total 260000000 - Grants-External	8,000
Total 5000 - Department of Recreation & Parks	8,000

Fund: 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	•
Fund: 260000000 - Grants-External	
Fund Center: 6021000000 - Health & Wellness	
9999999991000000068800 - Older Americans Act Title 3D FFY15	10,993
51 - Contractual Services	10,993
Total	10,993
Total 6021000000 - Health & Wellness	10,555
Fund Center: 6022000000 - Senior Centers	•
999999991000000069100 - NSIP FFY16	38,230
520 - Supplies and Materials	38,230
Total	. 00,200
99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16	104,510
50 - Personnel Costs	17,000
51 - Contractual Services	78,477
520 - Supplies and Materials	199,987
Total	199,501
9999999992000000048200 - State Nutrition FY16	3,939
520 - Supplies and Materials	3,939
Total	3,000
99999999960000000020700 - Senior Centers (010-0413)	-27,483
50 - Personnel Costs	-27,483
Total	214,673
Total 6022000000 - Senior Centers	214,075
Fund Center: .6023000000 - Home & Community Based Services	
9999999991000000068600 - Older Americans Act Title 3B FFY16	26,375
50 - Personnel Costs	26,375
Total	20,313
9999999991000000068700 - Older Americans Act Title VII FFY16	4,398
50 - Personnel Costs	4,398
Total	4,390
9999999991000000068800 - Older Americans Act Title VII FFY16	13,378
50 - Personnel Costs	2,000
51 - Contractual Services	2,000

Department : 6000 - Department of Citizen Services Fund : 2600000000 - Grants-External			
und Center: 6023000000 - Home & Community Based Ser			
Total			15,37
9999999992000000048000 - Guardianship State FY16			
50 - Personnel Costs			9,09
Total	•		9,09
9999999992000000048300 - Sr. Care State FY16	•		
50 - Personnel Costs	ı		10,00
51 - Contractual Services			241,12
Total			251,12
9999999992000000048400 - Sr. Assisted Housing Gro	up Subsidy FY16		
50 - Personnel Costs			61,14
51 - Contractual Services		•	530,40
Total	•	•	591,54
99999999992000000048500 - State Ombudsman FY16			
50 - Personnel Costs			45,92
51 - Contractual Services			1,10
520 - Supplies and Materials		•	1,02
Total	•	w.º	48,05
9999999992000000048600 - Vulunerable Elderly State	FY16		
50 - Personnel Costs			17,38
Total		•	17,38
99999999960000000021100 - Client Services (010-0450)		•
50 - Personnel Costs			94,07
Total			94,07
otal 6023000000 - Home & Community Based Services			1,057,42
und Center: 6024000000 - Senior Plus			
9999999991000000068400 - Older Americans Act Title	3C1 FFY16		•
50 - Personnel Costs			46,57
Total			46,57

Fund: 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund: 2600000000 - Grants-External	
Fund Center: 6024000000 - Senior Plus	
99999999910000000068500 - Older Americans Act Title 3C2 FFY16	125,445
520 - Supplies and Materials	125,445
Total	123,440
99999999999999999999999999999999999999	1,204
50 - Personnel Costs	1,204
Total	173,220
Total 6024000000 - Senior Plus	1103220
Fund Center: 6025000000 - MAP	
999999991000000067600 - Older Americans Act Title IIIB FFY16	110,839
50 - Personnel Costs	54,321
51 - Contractual Services	165,160
Total	100,100
9999999991000000067700 - SHIP FY16	20,348
50 - Personnel Costs	20,348
Total	20,010
9999999991000000067800 - SMP Expansion FY16	1,751
50 - Personnel Costs	1,751
Total	
999999991000000067900 - SMP FY16	6,496
50 - Personnel Costs	6,496
Total	0,100
9999999991000000068000 - Older Americans Act Title IIIE FFY16	28,087
50 - Personnel Costs	53,263
51 - Contractual Services	81,350
Total	01,000
999999991000000068100 - MIPPA FY16	4,736
50 - Personnel Costs	1,598
51 - Contractual Services	400
520 - Supplies and Materials	-100

Fund: 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 260000000 - Grants-External	
Fund Center: 6025000000 - MAP	0.704
Total	6,734
9999999992000000047800 - Sr. Information & Assistance state FY16	4 = 000
50 - Personnel Costs	15,000
Total	15,000
9999999994000000015500 - Economic Security Grant	
51 - Contractual Services	40,000
Total	40,000
999999999999999999900 - Administration	
50 - Personnel Costs	5,113
Total	5,113
Total 6025000000 - MAP	341,952
Fund Center: 6026000000 - Community Partnerships	
9999999991000000069300 - Continuum of Care Program - McKinney II	
51 - Contractual Services	201,397
Total	201,397
9999999991000000069400 - Continuum of Care Program - McKinney IV	
51 - Contractual Services	16,817
Total	16,817
9999999991000000069500 - Continuum of Care Program - McKinney V	
51 - Contractual Services	22,633
Total	22,633
999999991000000069700 - Continuum of Care Program - Bridges	
51 - Contractual Services	71,849
Total	71,849
999999991000000072600 - Emergency Solutions 10/1/15-9/30/17	
51 - Contractual Services	42,227
Total	42,227
999999991000000072800 -HUD Planning Grant	
51 - Contractual Services	11,225
Total	11,225

Fund: 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund: 2600000000 - Grants-External	
Fund Center: 6026000000 - Community Partnerships	
999999991000000073000 - Supportive Housing HUD 1 FY16	352,312
51 - Contractual Services	352,312
Total	002,012
99999999910000000073100 - Supportive Housing HUD 3 FY16	69,157
51 - Contractual Services	69,157
Total	
9999999992000000047300 - Emergency Transitional Housing	111,153
51 - Contractual Services	111,153
Total	111,100
9999999992000000047500 - Emergency Solutions FY16	74,422
51 - Contractual Services	74,422
Total	17,744
9999999992000000049200 - Service Linked Housing FY16	18,000
51 - Contractual Services	18,000
Total	10,000
9999999992000000049600 - Homeless Prevention FY16	18,387
51 - Contractual Services	18,387
Total	10,507
99999999930000000000500 - Emergency Assist Families w/Children	31,000
51 - Contractual Services	31,000
Total	31,000
999999993000000000000 - Head Start FY16	30,000
51 - Contractual Services	30,000 30,000
Total	30,000
9999999994000000014500 - Horizon Foundation Grant	100,000
51 - Contractual Services	100,000
Total	1,170,579
Total 6026000000 - Community Partnerships	1,170,579

Fund: 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6030000000 - Childrens Services	
9999999991000000067300 - CCRC Professional Develop FY16	
50 - Personnel Costs	45,337
51 - Contractual Services	9,000
Total	54,337
9999999991000000067500 - CCRC Infant & Toddler FY16	
50 - Personnel Costs	49,275
Total	49,275
9999999992000000045100 - CHILD CARE RESOURCE CENTER PROFDEV	
50 - Personnel Costs	26,646
Total	26,646
9999999992000000047700 - Community Partnership Agreement	
50 - Personnel Costs	99,816
51 - Contractual Services	348,233
Total .	448,049
9999999992000000047900 - Care Center MSDE FY16	
50 - Personnel Costs	125,268
51 - Contractual Services	13,000
520 - Supplies and Materials	2,732
Total	141,000
9999999992000000049800 - Healthy Families FY16	
51 - Contractual Services	321,686
Total	321,686
999999993000000000000 - MENS Program	
51 - Contractual Services	45,000
Total	45,000
9999999996000000021300 - Office of Childrens' Services (010-0827)	
50 - Personnel Costs	-20,798
Total	-20,798
Total 6030000000 - Childrens Services	1,065,195
Total 260000000 - Grants-External	4,034,034

FY 2016 Proposed

Fund: 14 - Grants Fund

Total 6000 - Department of Citizen Services

4,034,034

Fund: 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 6100000000 - Housing & Community Development	•
999999991000000066900 - CDBG FY16	
51 - Contractual Services	937,564
Total	937,564
999999991000000067000 - HOME FY16	
51 - Contractual Services	347,965
Total	347,965
9999999992000000047500 - RAP FY16	
51 - Contractual Services	40,000
Total	40,000
9999999999999999999900 - Administration	· .
50 - Personnel Costs	-60,904
Total	-60,904
Total 6100000000 - Housing & Community Development	1,264,625
Total 260000000 - Grants-External	1,264,625
Total 6100 - Dept. of Housing and Community Development	1,264,625

Fund: 14 - Grants Fund	green and the second
Department : 7100 - Department of Social Services	
Fund: 2600000000 - Grants-External	
Fund Center: 7100000000 - Department of Social Services	
9999999991000000073400 -Interagency Family Preservation Services FY16	
50 - Personnel Costs	336,600
	336,600
Total	336,600
Total 710000000 - Department of Social Services	336,600
Total 260000000 - Grants-External	336,600
Total 7100 - Department of Social Services	336,600

Fund: 14 - Grants Fund	Market Evely in
Department : 7300 - Circuit Court	
Fund: 2600000000 - Grants-External	
Fund Center: 7300000000 - Circuit Court	
9999999991000000066600 - Child Support Enforcement FY16	
51 - Contractual Services	3,673
520 - Supplies and Materials	1,000
Total	4,673
9999999992000000047000 - Family Law Grant FY16	
51 - Contractual Services	45,274
Total	45,274
9999999996000000023900 - Child Support Enforcement (051-0101)	
50 - Personnel Costs	116,221
Total	116,221
9999999996000000024000 - Circuit Court - FamilyLaw Grant (051-010	
50 - Personnel Costs	236,413
Total	236,413
Total 730000000 - Circuit Court	402,581
Total 260000000 - Grants-External	402,581
Total 7300 - Circuit Court	402,581

Fund: 14 - Grants Fund	
Department : 7500 - State's Attorney	
Fund: 2600000000 - Grants-External	
Fund Center: 7500000000 - States Attorney	•
99999999910000000070000 - Child Advocacy FY16	22.670
50 - Personnel Costs	32,670
Total	32,670
99999999910000000070100 - DV Legal Assistant FY16	
50 - Personnel Costs	45,000
Total	45,000
9999999996000000024500 - Child Advocacy Center (230-0113)	
50 - Personnel Costs	83,999
Total	83,999
9999999996000000024800 - DV Legal Assistant (230-0117)	
50 - Personnel Costs	77,415
Total	77,415
Total 7500000000 - States Attorney	239,084
Total 2600000000 - Grants-External	239,084
Total 7500 - State's Attorney	239,084

Fund: 14 - Grants Fund		
Department : 7600 - Sheriff's Office		
Fund: 2600000000 - Grants-External		• .
Fund Center: 7600000000 - Sheriff's Office		*************************************
99999999999999999999999999999999999999		· ·
50 - Personnel Costs		25,000
Total		25,000
Total 7600000000 - Sheriff's Office		25,000
Total 2600000000 - Grants-External		25,000
Total 7600 - Sheriff's Office		25,000
Total 14 - Grants Fund		31,756,148

Fund: 14 - Grants Fund	
Department: 7600 - Sheriff's Office	
Fund: 2600000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	25,000
Total	25,000
Total 7600000000 - Sheriff's Office	25,000
Total 260000000 - Grants-External	25,000
Total 7600 - Sheriff's Office	25,000

Fund: 14 - Grants Fund		
Department: D000 - Economic Development Authority		
Fund : 2600000000 - Grants-External		
Fund Center: D000000000 - Economic Development Authority		
9999999991000000072900 - BRAC FY16		
50 - Personnel Costs		70,000
Total	· .	70,000
Total D000000000 - Economic Development Authority		70,000
Total 2600000000 - Grants-External		70,000
Total D000 - Economic Development Authority		70,000
Total 14 - Grants Fund	. /	34,247,344

Fund : 20 - Trust And Agency Multifarious	HER THE STATE OF T
Department : 7300 - Circuit Court	·
Fund : 5080000000 - TAMF	
Fund Center: 7300000000 - Circuit Court	
99999999999999999999999999999999999999	
58 - Expense Other	52,000
Total	52,000
Total 730000000 - Circuit Court	52,000
Total 5080000000 - TAMF	52,000
Total 7300 - Circuit Court	52,000
Total 20 - Trust And Agency Multifarious	52,000

Fund : 21 - Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund: 6020020000 - IS-Fleet Operations	•
Fund Center: 1190000000 - Central Services	
99999999999999999999999999999999999999	
50 - Personnel Costs	4,238,142
51 - Contractual Services	615,346
520 - Supplies and Materials	4,707,000
53 - Capital Outlay	4,623,217
69 - Operating Transfers	275,411
Total	14,459,116
Total 119000000 - Central Services	14,459,116
Fund Center: 1192000000 - FLEET Cooksville Maintenance Shop	
99999999999999999999999999999999999999	
51 - Contractual Services	135,800
520 - Supplies and Materials	229,200
Total	365,000
Total 1192000000 - FLEET Cooksville Maintenance Shop	365,000
Fund Center: 1193000000 - FLEET Dayton Maintenance Shop	
99999999999999999999999999999999999999	
51 - Contractual Services	33,100
520 - Supplies and Materials	315,200
Total	348,300
Total 1193000000 - FLEET Dayton Maintenance Shop	348,300
Fund Center: 1194000000 - FLEET Guilford Maintenance Shop	
99999999999999999999999999999999999999	
51 - Contractual Services	6,000
520 - Supplies and Materials	101,850
Total	107,850
Total 1194000000 - FLEET Guilford Maintenance Shop	107,850
Fund Center: 1195000000 - FLEET Mayfield Maintenance Shop	
99999999999999999999999999999999999999	
51 - Contractual Services	172,500

Fund : 21 - Fleet Operations Fund	1.大学的《 文 养》(1
Department: 1100 - Department of County Administration	•
Fund: 6020020000 - IS-Fleet Operations	
Fund Center: 1195000000 - FLEET Mayfield Maintenance Shop	
520 - Supplies and Materials	419,300
Total	591,800
Total 1195000000 - FLEET Mayfield Maintenance Shop	591,800
Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop	
9999999999999999999900 - Administration	
51 - Contractual Services	326,300
520 - Supplies and Materials	844,700
Total	1,171,000
Total 1197000000 - FLEET Ridge Rd Maintenance Shop	1,171,000
Fund Center: 1198000000 - FLEET Ridge Road Fire Maintenance Shop	
999999999999999999900 - Administration	
51 - Contractual Services	245,000
520 - Supplies and Materials	545,900
Total	790,900
Total 1198000000 - FLEET Ridge Road Fire Maintenance Shop	790,900
Fund Center: 1199000000 - FLEET Alpha Ridge Maintenance Shop	
9999999999999999999900 - Administration	
51 - Contractual Services	25,600
520 - Supplies and Materials	70,600
Total	96,200
Total 1199000000 - FLEET Alpha Ridge Maintenance Shop	96,200
Total 6020020000 - IS-Fleet Operations	17,930,166
Total 1100 - Department of County Administration	17,930,166
Total 21 - Fleet Operations Fund	17,930,166

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2000000000 - Administration	
99999999999999999999999999999999999999	
50 - Personnel Costs	841,844
51 - Contractual Services	221,430
520 - Supplies and Materials	15,000
58 - Expense Other	7,902
Total	1,086,176
Total 2000000000 - Administration	1,086,176
Fund Center: 2010000000 - Systems Development	
99999999999999999999999999999999999999	
50 - Personnel Costs	865,976
51 - Contractual Services	460,055
520 - Supplies and Materials	3,000
Total	1,329,031
Total 2010000000 - Systems Development	1,329,031
Fund Center: 2011000000 - Project Management	
99999999999999999999999999999999999999	
50 - Personnel Costs	966,607
51 - Contractual Services	527,310
Total	1,493,917
Total 2011000000 - Project Management	1,493,917
Fund Center: 2021000000 - Public Safety	
99999999999999999999999999999999999999	
50 - Personnel Costs	519,258
51 - Contractual Services	381,769
Total	901,027
Total 2021000000 - Public Safety	901,027
Fund Center: 2022000000 - Records Management	
99999999999999999999999999999999999999	
50 - Personnel Costs	567,525
51 - Contractual Services	306,002

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund: 6030000000 - IS-Info Sys-Control	
Fund Center: 2022000000 - Records Management	
520 - Supplies and Materials	14,600
Total	888,127
Total 2022000000 - Records Management	888,127
Fund Center: 2023000000 - GIS	
9999999999999999999900 - Administration	
50 - Personnel Costs	737,933
51 - Contractual Services	284,309
520 - Supplies and Materials	20,000
58 - Expense Other	121,446
Total	1,163,688
Total 2023000000 - GIS	1,163,688
Fund Center: 2030000000 - Special Projects	
999999999999999999900 - Administration	
50 - Personnel Costs	105,299
51 - Contractual Services	331,943
520 - Supplies and Materials	20,000
53 - Capital Outlay	300,000
Total	757,242
Total 203000000 - Special Projects	757,242
Fund Center: 2031000000 - Server	•
999999999999999999900 - Administration	
50 - Personnel Costs	861,711
51 - Contractual Services	1,062,281
520 - Supplies and Materials	125,000
53 - Capital Outlay	100,000
Total	2,148,992
Total 2031000000 - Server	2,148,992

Fund : 22 - Technology & Communications Fund		77
Department : 2000 - Dept. of Technology & Communication Services		
Fund : 6030000000 - IS-Info Sys-Control		
Fund Center: 2032000000 - Help Desk		
99999999999999999999999999999999999999		
50 - Personnel Costs		948,240
51 - Contractual Services		160,304
520 - Supplies and Materials		1,802,000
58 - Expense Other		1,376
Total		2,911,920
Total 2032000000 - Help Desk		2,911,920
Fund Center: 2040000000 - Telephone Contingency		
9999999997000000022500 - Telephone Services 2040	•	
58 - Expense Other		200,000
Total		200,000
Total 2040000000 - Telephone Contingency		200,000
Fund Center: 2041000000 - WAN		
9999999997000000022400 - Telephone Services 2041		
51 - Contractual Services		1,113,823
Total		1,113,823
999999999999999999900 - Administration		
50 - Personnel Costs		207,218
51 - Contractual Services		128,000
520 - Supplies and Materials		425,000
53 - Capital Outlay	·	100,000
58 - Expense Other		1,591
Total		861,809
Total 2041000000 - WAN		1,975,632
Fund Center: 2042000000 - Radio Maintenance		
9999999997000000022300 - Telephone Services 2042		•
51 - Contractual Services		875,000
Total		875,000

Fund: 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2042000000 - Radio Maintenance	
999999999999999999900 - Administration	E01 244
50 - Personnel Costs	521,344
51 - Contractual Services	1,893,929
520 - Supplies and Materials	706,750
58 - Expense Other	13,091
Total	3,135,114
Total 2042000000 - Radio Maintenance	4,010,114
Fund Center: 2043000000 - Telephone	
9999999970000000022000 - Telephone Services 2043	0.17.000
50 - Personnel Costs	357,930
51 - Contractual Services	1,550,171
520 - Supplies and Materials	75,450
58 - Expense Other	11,062
Total	1,994,613
Total 2043000000 - Telephone	1,994,613
Fund Center: 2060000000 - SAP Group	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,402,592
51 - Contractual Services	1,246,805
Total	2,649,397
Total 206000000 - SAP Group	2,649,397
Total 603000000 - IS-Info Sys-Control	23,509,876
Total 2000 - Dept. of Technology & Communication Services	23,509,876
Total 22 - Technology & Communications Fund	23,509,876

Fund: 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040010000 - IS-Risk-Admin	
Fund Center: 1210000000 - Office of Risk Management	
999999999999999999900 - Administration	
50 - Personnel Costs	676,137
51 - Contractual Services	169,916
520 - Supplies and Materials	15,000
58 - Expense Other	455,630
Total	1,316,683
Total 1210000000 - Office of Risk Management	1,316,683
Total 6040010000 - IS-Risk-Admin	1,316,683
Fund : 6040020000 - IS-Risk-Gen Liab	
Fund Center: 1210000000 - Office of Risk Management	
9999999997000000001800 - Risk Management General Liability (1703)	
51 - Contractual Services	550,000
Total	550,000
Total 1210000000 - Office of Risk Management	550,000
Total 6040020000 - IS-Risk-Gen Liab	550,000
Fund : 6040030000 - IS-Risk-Veh Liab	
Fund Center: 1210000000 - Office of Risk Management	
999999997000000001900 - Vehicle Liability (1705)	•
51 - Contractual Services	1,140,750
Total	1,140,750
Total 1210000000 - Office of Risk Management	1,140,750
Total 6040030000 - IS-Risk-Veh Liab	1,140,750
Fund : 6040040000 - IS-Risk-Prop Liab	
Fund Center: 1210000000 - Office of Risk Management	
9999999970000000002000 - Property Liability (1707)	
51 - Contractual Services	1,397,000
Total	1,397,000
Total 1210000000 - Office of Risk Management	1,397,000
Total 6040040000 - IS-Risk-Prop Liab	1,397,000

Fund: 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000002100 - Environmental Liability (1709)	
51 - Contractual Services	73,000
Total	73,000
Total 1210000000 - Office of Risk Management	73,000
Total 6040050000 - IS-Risk-Env Liab	73,000
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
9999999997000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	350,000
51 - Contractual Services	4,286,500
520 - Supplies and Materials	50,000
Total	4,686,500
Total 1210000000 - Office of Risk Management	4,686,500
Total 6040060000 - IS-Risk-Work Comp	4,686,500
Total 1100 - Department of County Administration	9,163,933
Total 23 - Risk Management Self-Insurance	9,163,933

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
9999999997000000000000 - Long Term Disability (3100)	
50 - Personnel Costs	145,000
51 - Contractual Services	225,000
Total	370,000
9999999997000000000000 - Supplemental Life Insurance	
51 - Contractual Services	350,000
Total	350,000
999999997000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	354,844
51 - Contractual Services	308,710
520 - Supplies and Materials	3,800
69 - Operating Transfers	332,000
Total	999,354
999999997000000001100 - Flexible Benefits (3300)	
51 - Contractual Services	324,462
Total	324,462
9999999997000000001200 - County Health Insurance (3400)	,
51 - Contractual Services	36,666,380
Total	36,666,380
999999997000000001300 - HCC Health Insurance (3401)	
51 - Contractual Services	6,546,301
Total ·	6,546,301
9999999997000000001400 - Libraries Health Insurance (3402)	
51 - Contractual Services	2,429,522
Total	2,429,522
999999997000000001500 - Economic DevHealth Insurance (3403)	
51 - Contractual Services	202,661
Total	202,661

Fund: 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
9999999997000000001600 - Mental Health Authority Insurance (3404)	
51 - Contractual Services	52,236
Total	52,236
9999999997000000048000 - Life Insurance	
51 - Contractual Services	556,358
Total	556,358
9999999997000000050000 - Soil Conservation Insurance	
51 - Contractual Services	78,793
Total	78,793
Total 1170000000 - Office of Human Resources	48,576,067
Total 6050000000 - IS-Ben-Control	48,576,067
Total 1100 - Department of County Administration	48,576,067
Total 24 - Employee Benefits Self-Ins	48,576,067

Fund : 25 - Water & Sewer Operating Fund	•
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fund Center: 3114000000 - Utilities - Engineering Division	
9999999999999999999900 - Administration	
50 - Personnel Costs	983,442
51 - Contractual Services	75,479
520 - Supplies and Materials	10,045
Total	1,068,966
Total 3114000000 - Utilities - Engineering Division	1,068,966
Fund Center: 3150000000 - Utilities - Adminstration & Technical Support	
9999999997000000003400 - Utilities Non-Operating Expense (710-074	
58 - Expense Other	5,216,666
Total	5,216,666
99999999999999999999999999999999999999	
50 - Personnel Costs	2,013,031
51 - Contractual Services	3,406,105
58 - Expense Other	2,726,960
520 - Supplies and Materials	24,957,000
53 - Capital Outlay	35,000
69 - Operating Transfers	125,000
Total	33,263,096
Total 3150000000 - Utilities - Adminstration & Technical Support	38,479,762
Fund Center: 3151000000 - Utilities - Reclaimed Water	
99999999999999999999999999999999999999	
50 - Personnel Costs	136,712
51 - Contractual Services	2,978
520 - Supplies and Materials	500
Total	140,190
Total 3151000000 - Utilities - Reclaimed Water	140,190
Fund Center: 3152000000 - Utilities - Maintenance	
999999999999999999900 - Administration	
51 - Contractual Services	671,370
50 - Personnel Costs	3,522,801

Fund: 25 - Water & Sewer Operating Fund	
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fund Center: 3152000000 - Utilities - Maintenance	•
520 - Supplies and Materials	819,600
53 - Capital Outlay	116,100
Total	5,129,871
Total 3152000000 - Utilities - Maintenance	5,129,871
Fund Center: 3154000000 - Utilities - Service	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,770,426
51 - Contractual Services	257,814
520 - Supplies and Materials	554,000
Total	2,582,240
Total 3154000000 - Utilities - Service	2,582,240
Fund Center: 3155000000 - Utilities - Water Reclamation	
99999999999999999999999999999999999999	
51 - Contractual Services	10,803,216
50 - Personnel Costs	4,169,116
520 - Supplies and Materials	1,952,500
53 - Capital Outlay	370,200
58 - Expense Other	242,439
Total	17,537,471
Total 3155000000 - Utilities - Water Reclamation	17,537,471
Total 7010000000 - Water & Sewer Op	64,938,500
Total 3100 - Department of Public Works	64,938,500
Total 25 - Water & Sewer Operating Fund	64,938,500

Fund : 26 - W&S Special Benefit Charges Fd	
Department : 3100 - Department of Public Works	
Fund: 7012000000 - W&S Special Benefit	
Fund Center: 1399000000 - Stewardship Finance	. /
999999999999999999900 - Administration	
53 - Capital Outlay	19,135,340
54 - Debt Service	22,916,207
58 - Expense Other	24,000
69 - Operating Transfers	34,380,000
Total	76,455,547
Total 1399000000 - Stewardship Finance	76,455,547
Total 7012000000 - W&S Special Benefit	76,455,547
Total 3100 - Department of Public Works	76,455,547
Total 26 - W&S Special Benefit Charges Fd	76,455,547

Fund : 26 - W&S Special Benefit Charges Fd	
Department : 3100 - Department of Public Works	
Fund: 7012000000 - W&S Special Benefit	·
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	·
53 - Capital Outlay	19,135,340
54 - Debt Service	22,916,207
58 - Expense Other	24,000
69 - Operating Transfers	14,380,000
Total	56,455,547
Total 1399000000 - Stewardship Finance	56,455,547
Total 7012000000 - W&S Special Benefit	56,455,547
Total 3100 - Department of Public Works	56,455,547
Total 26 - W&S Special Benefit Charges Fd	56,455,547

Fund: 27 - Watershed Protection & Restoration Fund Department: 1100 - Department of County Administration	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 1120000000 - Community Sustainability	
99999999999999999999999999999999999999	
50 - Personnel Costs	231,567
51 - Contractual Services	221,000
520 - Supplies and Materials	500
58 - Expense Other	231,446
Total	684,513
Total 1120000000 - Community Sustainability	684,513
Total 7360000000 - Watershed Protection & Restoration Fund	684,513
Total 1100 - Department of County Administration	684,513

Fund: 27 - Watershed Protection & Restoration Fund	
Department : 3100 - Department of Public Works	
Fund: 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 3122000000 - Highways - Maintenance	
99999999999999999999999999999999999999	
50 - Personnel Costs	625,237
51 - Contractual Services	469,749
520 - Supplies and Materials	100,000
58 - Expense Other	278,628
Total	1,473,614
Total 3122000000 - Highways - Maintenance	1,473,614
Fund Center: 3142000000 - Env Stormwater Mgmt	
999999999999999999900 - Administration	
50 - Personnel Costs	570,807
51 - Contractual Services	1,012,344
58 - Expense Other	470,599
69 - Operating Transfers	6,600,000
Total	8,653,750
Total 3142000000 - Env Stormwater Mgmt	8,653,750
Total 7360000000 - Watershed Protection & Restoration Fund	10,127,364
Total 3100 - Department of Public Works	10,127,364

Fund : 27 - Watershed Protection & Restoration Fund	
Department : 3100 - Department of Public Works	
Fund: 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 3122000000 - Highways - Maintenance	
999999999999999999900 - Administration	
50 - Personnel Costs	215,289
51 - Contractual Services	469,749
520 - Supplies and Materials	100,000
58 - Expense Other	278,628
Total	1,063,666
Total 3122000000 - Highways - Maintenance	1,063,666
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999999999999999999	. '
50 - Personnel Costs	570,807
51 - Contractual Services	1,012,344
58 - Expense Other	470,599
69 - Operating Transfers	6,600,000
Total	8,653,750
Total 3142000000 - Env Stormwater Mgmt	8,653,750
Total 7360000000 - Watershed Protection & Restoration Fund	9,717,416
Total 3100 - Department of Public Works	9,717,416

Fund: 27 - Watershed Protection & Restoration Fund Department: 7800 - Soil Conservation District	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999999999999	•
51 - Contractual Services	94,901
Total	94,901
Total 780000000 - Soil Conservation District	94,901
Total 7360000000 - Watershed Protection & Restoration Fund	94,901
Total 7800 - Soil Conservation District	94,901

Fund : 27 - Watershed Protection & Restoration Fund	《西班牙 斯斯》。
Department : 8888 - Contingency	
Fund: 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 8888000000 - Contingency	
99999999999999999999999999999999999999	
99 - Contingencies	313,222
Total	313,222
Total 8888000000 - Contingency	313,222
Total 7360000000 - Watershed Protection & Restoration Fund	313,222
Total 8888 - Contingency	313,222
Total 27 - Watershed Protection & Restoration Fund	11,220,000