Introduced 5/2/16
Public Hearing 5/14/16
Council Action 5/24/16
Executive Action 6/3/16
Effective Date 7/11/16

County Council Of Howard County, Maryland

2016 Legislative Session

Legislative Day No. 5

Bill No. 28 -2016

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, 2016 and ending June 30, 2017, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2017.

Introduced and read first time 2, 2016. Ordered posted and hearing scheduled.
By order Place at the Musel
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
By order Jessica Feldmark, Administrator
This Bill was read the third time on Way 7/2 2016 and Passed, Passed with amendments Failed
By order paicaseld mark
Jessica Feldmark, Administrator
Sealed with the County Seal and presented to the County Executive for approval this 2 May of
By order planea Foldwark
Jessica Feldmark, Administrator
Approved by the County Executive June 3, 2016 Approved by the County Executive June 3, 2016
Allan H. Kittleman, County Executive

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

1	WHE	REAS , pursuant to Article VI of the Howard County Charter, the County
2	Executive has prepared and submitted to the County Council the proposed budget for	
3	Howard Cou	nty for Fiscal Year 2017; and
4		
5	WHE	REAS, the County Council has complied with all requirements of the
6	Howard Cou	nty Charter, and has made revisions to the proposed budget as it considers
7	proper.	
8		
9	Section 1. B	e It Enacted by the County Council of Howard County, Maryland this
10	day	of, 2016 that it adopts as the current expense budget for the
11	County for th	e fiscal year beginning July 1, 2016 and ending June 30, 2017, the current
12	expense budg	ret attached hereto that includes the information required by Section 603(a)
13	of the Howar	d County Charter and Section 22.406 of the Howard County Code.
14		
15	Section 2. A	nd Be It Further Enacted by the County Council of Howard County,
16	Maryland tha	at it adopts as the capital budget for the County for the fiscal year beginning
17	July 1, 2016	and ending June 30, 2017:
18	(1)	The capital budget attached hereto that includes information required by
19		Section 603(b) of the Howard County Charter;
20	(2)	The Capital Budget Detail for Fiscal Year 2017, which is hereby made a
21		part of and incorporated into this Act by reference as if set out in full, that
22		contains the information required by Section 22.404(e) of the Howard
23		County Code; and
24	(3)	The Capital Program for Fiscal Years 2018 - 2022 and the Extended
25		Capital Program for Fiscal Years 2023 – 2026.
26		
27	Section 3. A	nd Be It Further Enacted by the County Council of Howard County,
28	Maryland tha	t this Act shall be known as the Annual Budget and Appropriation
29	Ordinance of	Howard County, Fiscal Year 2017.

- Section 4. And Be It Further Enacted by the County Council of Howard County,
 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, 2016 and
- 8 *ending June 30, 2017.*

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 2017 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
- 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, 2016 and ending June 30, 2017, it

,	hereby approve	hereby approves the following transactions in accordance with § 609 (c) of the Howard
2	County Charter:	
ω	(1)	Interfund cash borrowings necessary to meet temporary cash requirements, as
4		authorized in writing by the Director of Finance; and
5	(2) Reimbu	Reimbursements for services rendered between Funds, as listed in the current
6	expense	expense budget and capital budget pages attached to this Act.
7		
∞	Section 9. Ana	And Be It Further Enacted by the County Council of Howard County,
9.		Maryland that not more than \$3,500 appropriated by this Act may be used for the purpose
10		of providing tax credits for qualified energy conservation devices during the fiscal year
1	beginning July	beginning July 1, 2016 and ending June 30, 2017.
12		
13	Section 10. An	Section 10. And Be It Further Enacted by the County Council of Howard County,
. 14	Maryland that r	Maryland that not more than \$100,000 appropriated by this Act may be used for the
15	purpose of provi	purpose of providing reimbursements for on-site stormwater best management practices in
16	accordance with	accordance with Section 20.1106 of the Howard County Code during the fiscal year
17	beginning July	beginning July 1, 2016 and ending June 30, 2017.
18		
19	Section 11. An	Section 11. And Be It Further Enacted by the County Council of Howard County.
20	Maryland that a	Maryland that ad valorem tax revenue appropriated by this Act as Utility Enterprise
21	Fund cash and	Fund cash and shown in the FY 2017 budget as a funding source for capital projects may
22	be expended oni	be expended only if legislation amending Section 20.613 of the Howard County Code to
23	allow such use l	allow such use becomes effective on or before June 30, 2017."
24		
25	Section 12. And	Section 12. And Be it Further Enacted by the County Council of Howard County.
26	Maryland, that r	Maryland, that no funds appropriated by this Act may be distributed to the Association of
27	Community Serv	Community Services until the County Executive submits to the County Council a
28	multiyear agreei	multiyear agreement that commits County funds to support rent payments by the
29	nonprofit tenant	nonprofit tenants through the anticipated term of the lease at least equivalent to the
30	Fiscal Year 201	Fiscal Year 2017 rent subsidy appropriation."

- 1 Section 11 13. And Be It Further Enacted by the County Council of Howard County,
- 2 Maryland that, in the current expense budget and capital budget attached to this Act or
- 3 incorporated by reference, all subtotals, totals, and other calculated figures shall be
- 4 corrected to accommodate amendments to this Act.

5

- 6 Section 14. And Be It Further Enacted by the County Council of Howard County,
- 7 Maryland that in the Capital Budget Detail for Fiscal Year 2017, on the project detail
- 8 page for Capital Project T7107-- Downtown Columbia Patuxent Branch Trail Extension,
- 9 the reference to "Phase II Option" and the associated dashed line and arrows shall be
- 10 <u>deleted from the map.</u>

11

- 12 Section 15. And Be It Further Enacted by the County Council of Howard County,
- 13 Maryland that funds appropriated by this Act, excluding Metropolitan District funds,
- shall not be spent for Capital Project C0352 unless the Board of Education of Howard
- 15 County confirms by vote that the Board is requesting the site and indicates how the
- 16 Board intends to utilize the site.

17

- 18 Section 12 16. And Be It Further Enacted by the County Council of Howard County,
- 19 Maryland that the adopted budget shall take effect July 1, 2016.

Department : 1000 - Office of the County Executive		
Fund : 1000000000 - General Fund		
Fund Center: 1000000000 - Office of the County Executive		
99999999999999999999999999999999999999		
52 - Supplies and Materials	8,500	
50 - Personnel Costs	1,662,593	
58 - Expense Other	51,940	
51 - Contractual Services	40,19	
Total	1,763,238	
Total 1000000000 - Office of the County Executive	1,763,23	
Total 100000000 - General Fund	1,763,23	
Total 1000 - Office of the County Executive	1,763,23	

Fund: 01 - General Fund	, i i zon Proposed
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1110000000 - Staff Services	
9999999997000000092000 - Resiliency Program Fund	
51 - Contractual Services	75,000
Total	75,000
99999999999999999999999999999999999999	
50 - Personnel Costs	1,411,249
58 - Expense Other	. 77,149
52 - Supplies and Materials	4,250
51 - Contractual Services	1,237,136
Total	2,729,784
Total 1110000000 - Staff Services	2,804,784
Fund Center: 1120000000 - Community Sustainability	
99999999999999999999999999999999999999	
50 - Personnel Costs	371,438
52 - Supplies and Materials	2,500
51 - Contractual Services	62,940
Total	436,878
Total 1120000000 - Community Sustainability	436,878
Fund Center: 1130000000 - Office of Human Rights	
99999999970000000000400 - Human Rights Commission (011-0220)	
58 - Expense Other	4,000
51 - Contractual Services	7,600
52 - Supplies and Materials	500
Total	12,100
99999999999999999999999999999999999999	12,100
50 - Personnel Costs	730,069
58 - Expense Other	6,000
52 - Supplies and Materials	6,000
51 - Contractual Services	32,923
Total	774,992
otal 1130000000 - Office of Human Rights	787,092

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1150000000 - Workforce Development	
9999999997000000000500 - County Employment Services (011-0610)	
52 - Supplies and Materials	3,550
51 - Contractual Services	54,000
50 - Personnel Costs	162,068
Total	219,618
Total 1150000000 - Workforce Development	219,618
Fund Center: 1160000000 - Office of Budget	
9999999999999999999900 - Administration	
50 - Personnel Costs	914,171
52 - Supplies and Materials	4,000
51 - Contractual Services	96,648
Total	1,014,819
Total 1160000000 - Office of Budget	1,014,819
Fund Center: 1170000000 - Office of Human Resources	
9999999999999999999900 - Administration	
52 - Supplies and Materials	21,200
50 - Personnel Costs	1,884,049
51 - Contractual Services	182,416
Total ·	2,087,665
Total 1170000000 - Office of Human Resources	2,087,665
Fund Center: 1180000000 - Office of Purchasing	
9999999999999999999900 - Administration	
52 - Supplies and Materials	49,280
50 - Personnel Costs	1,404,137
51 - Contractual Services	53,136
Total	1,506,553
Total 118000000 - Office of Purchasing	1,506,553

	FY 2017 Proposed	
Fund : 01 - General Fund		
Department : 1100 - Department of County Administration		
Fund : 1000000000 - General Fund		
Fund Center: 1191000000 - Mail Services		
99999999999999999999999999999999999999		
52 - Supplies and Materials	3,000	
51 - Contractual Services	584,500	
50 - Personnel Costs	222,622	
58 - Expense Other	6,192	
Total		
Total 1191000000 - Mail Services	816,314	
Fund Center: 1220000000 - Office of Public Information	816,314	
99999999999999999999999999999999999999		
50 - Personnel Costs	968,759	
58 - Expense Other		
52 - Supplies and Materials	5,675	
51 - Contractual Services	12,875	
Total	44,793	
	1 022 402	

Total 1220000000 - Office of Public Information

Total 1100 - Department of County Administration

Total 1000000000 - General Fund

1,032,102

1,032,102

10,705,825

10,705,825

Fund : 01 - General Fund	Contract of the
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1300000000 - Directors Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,357,964
58 - Expense Other	318,675
52 - Supplies and Materials	11,000
51 - Contractual Services	1,003,189
Total	2,690,828
Total 130000000 - Directors Office	2,690,828
Fund Center: 1310000000 - Office of the Controller	
99999999999999999999999999999999999999	
52 - Supplies and Materials	2,000
50 - Personnel Costs	252,841
51 - Contractual Services	23,140
Total	277,981
Total 1310000000 - Office of the Controller	277,981
Fund Center: 1311000000 - Bureau of Accounting	
9999999999999999999900 - Administration	
52 - Supplies and Materials	2,000
50 - Personnel Costs	789,275
51 - Contractual Services	380,908
Total	1,172,183
Total 1311000000 - Bureau of Accounting	1,172,183
Fund Center: 1312000000 - Bureau of Reporting	
99999999999999999999999999999999999999	
51 - Contractual Services	57,710
52 - Supplies and Materials	2,000
50 - Personnel Costs	996,675
Total	1,056,385
Total 1312000000 - Bureau of Reporting	1,056,385

Department: 1300 - Department of Finance Fund: 1000000000 - General Fund Fund Center: 132000000 - Office of Business Management & Customer Service 999999999999999999900 - Administration 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 1320000000 - Office of Business Management & Customer Service Fund Center: 133000000 - Water & Sewer Billing 99999999999999999900 - Administration 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services Total Total 1330000000 - Water & Sewer Billing Fund Center: 134000000 - Bureau of Disbursements 99999999999999999900 - Administration 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 1340000000 - Bureau of Disbursements Total 1340000000 - Bureau of Disbursements	Fund : 01 - General Fund	FY 2017 Proposed
Fund : 1000000000 - General Fund Fund Center: 132000000 - Office of Business Management & Customer Service 999999999999999999999999999999999999		
Fund Center: 132000000 - Office of Business Management & Customer Service 999999999999999999999999999999999999		
99999999999999999999999999999999999999		
52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 1320000000 - Office of Business Management & Customer Service Fund Center: 1330000000 - Water & Sewer Billing 999999999999999999999999999999990 - Administration 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services Total Total 1330000000 - Water & Sewer Billing Fund Center: 1340000000 - Bureau of Disbursements 99999999999999999999 - Administration 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 1340000000 - Bureau of Disbursements Total 1340000000 - Bureau of Disbursements	Fund Center: 1320000000 - Office of Business Management & Customer Service	
51 - Contractual Services 50 - Personnel Costs Total Total 1320000000 - Office of Business Management & Customer Service Fund Center: 1330000000 - Water & Sewer Billing 999999999999999999999999999999999999		
Total 1320000000 - Office of Business Management & Customer Service Fund Center: 1330000000 - Water & Sewer Billing 999999999999999999999900 - Administration 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services Total Total 1330000000 - Water & Sewer Billing Fund Center: 1340000000 - Bureau of Disbursements 99999999999999999900 - Administration 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 1340000000 - Bureau of Disbursements Total 1340000000 - Bureau of Disbursements		7,200
Total 1320000000 - Office of Business Management & Customer Service Fund Center: 1330000000 - Water & Sewer Billing 99999999999999999999999999999900 - Administration 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services Total Total 1330000000 - Water & Sewer Billing Fund Center: 1340000000 - Bureau of Disbursements 999999999999999999999999999999999999	51 - Contractual Services	490,058
Total 1320000000 - Office of Business Management & Customer Service Fund Center: 1330000000 - Water & Sewer Billing 999999999999999999999999999999999999	50 - Personnel Costs	1,194,673
Fund Center: 1330000000 - Water & Sewer Billing 999999999999999999999999999999999999	Total	
Fund Center: 133000000 - Water & Sewer Billing 999999999999999999999999999999999999	Total 1320000000 - Office of Business Management & Customer Service	1,691,931
99999999999999999999999999999999999999	Fund Center: 1330000000 - Water & Sewer Billing	1,691,931
50 - Personnel Costs 51 - Contractual Services Total Total 1330000000 - Water & Sewer Billing Fund Center: 1340000000 - Bureau of Disbursements 9999999999999999999900 - Administration 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 1340000000 - Bureau of Disbursements Total 1000000000 - General Fund		
50 - Personnel Costs 51 - Contractual Services Total Total 1330000000 - Water & Sewer Billing Fund Center: 1340000000 - Bureau of Disbursements 99999999999999999999900 - Administration 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 1340000000 - Bureau of Disbursements Total 1340000000 - General Fund	52 - Supplies and Materials	
Total 133000000 - Water & Sewer Billing Fund Center: 134000000 - Bureau of Disbursements 999999999999999999999999999999999999		6,700
Total 133000000 - Water & Sewer Billing Fund Center: 134000000 - Bureau of Disbursements 999999999999999999999999999999999999	51 - Contractual Services	479,419
Fund Center: 134000000 - Bureau of Disbursements 999999999999999999999999999999999999		91,792
999999999999999999900 - Administration 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 1340000000 - Bureau of Disbursements Total 1000000000 - General Fund	Total 1330000000 - Water & Sewer Billing	577,911
999999999999999999900 - Administration 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 1340000000 - Bureau of Disbursements Total 1000000000 - General Fund	Fund Center: 1340000000 - Bureau of Disbursements	577,911
52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 1340000000 - Bureau of Disbursements Total 1000000000 - General Fund		
51 - Contractual Services 50 - Personnel Costs Total Total 1340000000 - Bureau of Disbursements Total 1000000000 - General Fund	52 - Supplies and Materials	
Total Total 1340000000 - Bureau of Disbursements Total 100000000 - General Fund		7,900
Total 1340000000 - Bureau of Disbursements Total 1000000000 - General Fund	50 - Personnel Costs	389,352
Total 100000000 - General Fund	Total	532,884
Total 100000000 - General Fund	Total 1340000000 - Bureau of Dishursements	930,136
		930,136
		8,397,355
	- Specialistic of 1 mands	8,397,355

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3000000000 - Gen Imp Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	23,087,069
Total	23,087,069
Total 1399000000 - Stewardship Finance	23,087,069
Total 300000000 - Gen Imp Debt Svc	23,087,069
Fund : 3000010104 - Gen Imp_02-01-04	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	26,425
Total	26,425
Total 1399000000 - Stewardship Finance	26,425
Total 3000010104 - Gen Imp_02-01-04	26,425
Fund : 3000020000 - Master Lease Debt Sv	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	•
54 - Debt Service	2,719,644
Total	2,719,644
Total 1399000000 - Stewardship Finance	2,719,644
Total 3000020000 - Master Lease Debt Sv	2,719,644
Fund : 3001010000 - Coll Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,037,594
Total	1,037,594
Total 1399000000 - Stewardship Finance	1,037,594
Total 3001010000 - Coll Debt Svc	1,037,594

FY 2017 Propose	d
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Fund : 01 - General Fund	*** *********************************
Department : 1310 - Debt Service	
Fund : 3001010107 - Comm Coll_03-15-07	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	7,431,204
Total	7,431,204
Total 1399000000 - Stewardship Finance	7,431,204
Total 3001010107 - Comm Coll_03-15-07	7,431,204
Fund : 3002000000 - Gen School Debt Svc	.,,
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	46,712,221
Total	46,712,221
Total 1399000000 - Stewardship Finance	46,712,221
Total 3002000000 - Gen School Debt Svc	46,712,221
Fund : 3002090000 - School Surc Debt Svc	, ,
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	7,255,368
Total	7,255,368
Total 1399000000 - Stewardship Finance	7,255,368
Total 3002090000 - School Surc Debt Svc	7,255,368
Fund: 3003010112 - LIB-Sr-1	,
Fund Center: 1399000000 - Stewardship Finance	· · · · · · · · · · · · · · · · · · ·
99999999999999999999999999999999999999	,
54 - Debt Service	980,394
Total	980,394
Total 1399000000 - Stewardship Finance	980,394
Total 3003010112 - LIB-Sr-1	980,394
	•

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3010000000 - Excise Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	6,169,100
Total	6,169,100
Total 1399000000 - Stewardship Finance	6,169,100
Total 3010000000 - Excise Debt Service	6,169,100
Fund : 3010070112 - HWY-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	646,633
Total	646,633
Total 1399000000 - Stewardship Finance	646,633
Total 3010070112 - HWY-Sr-1	646,633
Fund : 3010091104 - Excise_2004	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	*
54 - Debt Service	540,324
Total	540,324
Total 1399000000 - Stewardship Finance	540,324
Total 3010091104 - Excise_2004	540,324
Fund : 3020000000 - Fire & Rescue Debt S	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,998,183
Total	1,998,183
Total 1399000000 - Stewardship Finance	1,998,183
Total 3020000000 - Fire & Rescue Debt S	1,998,183

Funda 04 Company	FY 2017 Proposed
Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3030000000 - Rec & Parks DbtSvc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	4,487,881
Total	4,487,881
Total 1399000000 - Stewardship Finance	4,487,881
Total 3030000000 - Rec & Parks DbtSvc	4,487,881
Fund : 3040000000 - Stm Drain Debt Svc	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	2,516,513
Total	2,516,513
Total 1399000000 - Stewardship Finance	2,516,513 2,516,513
Total 3040000000 - Stm Drain Debt Svc	2,516,513
Fund : 3050000000 - Police Debt Service	2,010,010
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	614.750
Total	614,750
Total 1399000000 - Stewardship Finance	614,750
Total 3050000000 - Police Debt Service	614,750
Fund : 3060000000 - Comm Renew Dbt Svc	614,750
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	222
Total	333,979
otal 1399000000 - Stewardship Finance	333,979
otal 3060000000 - Comm Renew Dbt Svc	333,979
otal 1310 - Debt Service	333,979
	106,557,282

Fund: 01 - General Fund Department: 1400 - Office of Law	
Fund : 1000000000 - General Fund	
Fund Center: 1400000000 - Office of Law	
99999999999999999999999999999999999999	·
52 - Supplies and Materials	76,500
50 - Personnel Costs	3,595,623
51 - Contractual Services	258,982
58 - Expense Other	7,701
Total	3,938,806
Total 140000000 - Office of Law	3,938,806
Total 1000000000 - General Fund	3,938,806
Total 1400 - Office of Law	3,938,806

Fund : 01 - General Fund	FY 2017 Proposed
	A PROPERTY OF THE PARTY OF THE
Department : 1500 - Department of Police Fund : 1000000000 - General Fund	
Fund Center: 1500000000 - Chief of Police	
99999999999999999999999999999999999999	
52 - Supplies and Materials	
51 - Contractual Services	42,916
58 - Expense Other	79,400
50 - Personnel Costs	504,666
Total	4,837,286
Total 1500000000 - Chief of Police	5,464,268
	5,464,268
Fund Center: 1510000000 - Administrative Command	
99999999999999999999999999999999999999	
52 - Supplies and Materials	6,815
51 - Contractual Services	100,520
50 - Personnel Costs	695,160
Total	802,495
Total 1510000000 - Administrative Command	802,495
Fund Center: 1511000000 - Human Resources Bureau	
99999999999999999999999999999999999999	
52 - Supplies and Materials	199,510
50 - Personnel Costs	5,038,909
51 - Contractual Services	182,489
Total	5,420,908
Total 1511000000 - Human Resources Bureau	5,420,908
Fund Center: 1512000000 - Management Services Bureau	3,420,300
99999999999999999999999999999999999999	
52 - Supplies and Materials	790.056
50 - Personnel Costs	780,056 2,600,959
51 - Contractual Services	•
58 - Expense Other	1,106,549
Total	5,951,694
Total 1512000000 - Management Services Bureau	10,439,258
	10,439,258

FY 2017 Proposed

Fund: 1000000000 - General Fund Department: 1500 - Department of Police Fund Center: 1513000000 - Information & Technology Bureau Total 1513000000 - Information & Technology Bureau Fund Center: 1514000000 - Animal Control Division Total 1514000000 - Animal Control Division Total 1520000000 - Command Operations Fund Center: 1520000000 - Command Operations Fund Center: 1530000000 - Investigation & Special Operations 99999999999999999900 - Administration 99999999700000000003600 - Animal Matters Hearing Board (0109) 9999999999999999990 - Administration 99999999999999999900 - Administration 99999999999999999990 - Administration \$ Total 51 - Contractual Services Total 50 - Personnel Costs 52 Supplies and Materials Total 52 Supplies and Materials 51 Contractual Services 52 - Supplies and Materials Total 50 - Personnel Costs 52 Supplies and Materials 51 - Contractual Services 51 - Contractual Services 50 - Personnel Costs 51 - Contractual Services Expense Other Supplies and Materials 16,882,012 16,882,012 11,209,839 41,684,837 42,116,648 42,116,648 5,401,262 1,527,427 1,343,217 1,527,597 121,704 149,207 246,201 185,610 85,630 98,580 5,065 2,450 170 8 #

Fund:01-General Fund	FY 2017 Proposed
Department : 1500-Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1513000000 - Information & Technology Bureau	
99999999999999999999999999999999999999	
51 - Contractual Services	E E76 000
58 - Expense Other	<u>5,576,262</u>
52 - Supplies and Materials	<u>149,207</u>
50 - Personnel Costs	<u>121,704</u>
<u>Total</u>	11,209,839
Total 1513000000 - Information & Technology Bureau	<u>17,057,012</u>
Fund Center: 1514000000 - Animal Control Division	<u>17,057,012</u>
999999997000000003600 - Animal Matters Hearing Board (0109)	
52-Supplies and Materials	
51 - Contractual Services	<u>70</u>
<u>Total</u>	<u>100</u>
99999999999999999999999999999999999999	<u>170</u>
52 - Supplies and Materials	
51 - Contractual Services	98,580
50 - Personnel Costs	<u>85,630</u>
<u>Total</u>	<u>1,343,217</u>
Total 1514000000 - Animal Control Division	<u>1,527,427</u>
Fund Center: 1520000000 • Command Operations	<u>1,527,597</u>
99999999999999999999999999999999999999	
52 - Supplies and Materials	
50 - Personnel Costs	<u>185,610</u>
51-Contractual Services	<u>41,684,837</u>
<u>Total</u>	<u>246,201</u>
Total 1520000000 - Command Operations	<u>42,116,648</u>
	42,116,648
Fund Center: 1530000000 - Investigation & Special Operations 9999999999999999999900 - Administration	
52-Supplies and Materials	
51-Contractual Services	<u>2,450</u>
S. Sommacidal Oct VICES	<u>5,065</u>

109,495,447	Total 1000000000 - General Fund
9,278,612	Total 1532000000 - Special Operations Bureau
9,773,826	Total
1,/48,16 6	51 Contractual Services
379,250	52 - Supplies and Materials
6,986,408	50 - Personnel Costs
	999999999999999999900 - Administration
164,787	Total
164,787	50 Personnel Costs
	999999997000000019400 - Speed Camaras
	Fund Center: 1532000000 - Special Operations Bureau
17,233,161	Total 1531000000 - Criminal Investig Bureau
17,233,761	Total
312,450	58 - Expense Other
040 4F0	51 - Contractual Services
15,729,987	50 - Personnel Costs
224,749	52 - Supplies and Materials
	9999999999999999999900 - Administration
	Fund Center: 1531000000 - Criminal Investig Bureau
330,488	Tetal 1530000000 - Investigation & Special Operations
330,488	Total
322,973	50 - Personnel Costs
	Fund Center: 1530000000 - Investigation & Special Operations
	Fund : 1000000000 - General Fund
	Department : 1500 - Department of Police
	The state of the s

<u>1 1884 1841 2017</u>	· · · · · · · · · · · · · · · · · · ·
Fund: 01 - General Fund	FY 2017 Proposed
Department: 1500-Department of Police	
Fund: 1000000000-General Fund	
Fund Center: 1530000000 - Investigation & Special Operations 50 - Personnel Costs	
Total	<u>322,973</u>
	<u>330,488</u>
Total 1530000000 - Investigation & Special Operations	330,488
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999999999999999999999999999999999	
52 - Supplies and Materials	<u>224,749</u>
50 - Personnel Costs	15,729,987
51 - Contractual Services	<u>790,975</u>
58 - Expense Other	<u>312,450</u>
Total	<u>17,058,161</u>
Total 1531000000 - Criminal Investig Bureau	<u>17,058,161</u>
Fund Center: 1532000000 - Special Operations Bureau	
999999999999999999900 - Administration	
52 - Supplies and Materials	<u>379,250</u>
51-Contractual Services	1,748,166
50 - Personnel Costs	<u>7,151,196</u>
<u>Total</u>	<u>9,278,612</u>
Total 1532000000 - Special Operations Bureau	<u>9,278,612</u>
<u>Total 1000000000 - General Fund</u>	109,495,447
Fund: 140000000 - General-Int Grant	102,433,447
Fund Center: 1531000000 - Criminal Investlg Bureau	
9999999910000000079500 - Victims Assist FFY17	
50 - Personnel Costs	71 757
<u>Total</u>	71,757
Total 1531000000 - Criminal Investlg Bureau	<u>71,757</u>
Total 1400000000 - General-Int Grant	71,757
Total 1500 - Department of Police	71,757
	<u>109,567,204</u>

FY 2017 Proposed

Fund : 01 - General Fund			
Department : 1500 - Department of Police			
Fund : 1400000000 - General-Int Grant			
Fund Center: 1531000000 - Criminal Investig Bureau			
9999999991000000079500 - Victims Assist FFY17			
50 - Personnel Costs		. 7	'1 ,757
Total		7	71,757
Total 1531000000 - Criminal Investig Bureau		7	7 1,757
Total 1400000000 - General-Int Grant		7	71,757
Total 1500 - Department of Police		109,5 6	3 7,20 4

Technical correction regarding Amendment 4 to Council Bill 28-2016: The text on page 15 is redundant to text included in substitute page 14, and the redundancy is due to reformatting as part of preparing the budget amendment. Page 15 is intended to be "intentionally left blank".

Fund : 01 - General Fund	FY 2017 Proposed
Department : 1600 - Department of Corrections	
Fund : 1000000000 - General Fund	·
Fund Center: 1600000000 - Corrections	
99999999999999999999999999999999999999	
58 - Expense Other	
52 - Supplies and Materials	101,995
51 - Contractual Services	880,580
50 - Personnel Costs	2,732,294
Total	13,961,220
Total 1600000000 - Corrections	17,676,089
Total 1000000000 - General Fund	17,676,089
Total 1600 - Department of Corrections	17,676,089
Separation Corrections	17.676.089

Fund : 1000000000 - General Fund	
Fund Center: 2050000000 - Cable Administration	
9999999997000000022100 - Cable Advisory Board	
51 - Contractual Services	700
Total	700
9999999999999999999900 - Administration	
52 - Supplies and Materials	1,600
51 - Contractual Services	83,780
50 - Personnel Costs	193,924
Total	279,304
Total 205000000 - Cable Administration	280,004
Total 100000000 - General Fund	280,004
Total 2000 - Dept. of Technology & Communication Services	280,004

Fund : 01 - General Fund	Zorr i ropose
Department: 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3000000000 - Administration	
99999999970000000002600 - Planning Board (0200)	
58 - Expense Other	4.50
51 - Contractual Services	4,50
52 - Supplies and Materials	80
Total	30
9999999997000000002700 - Baltimore Metropolitan Council (0300)	5,600
51 - Contractual Services	
Total	90,000
99999999999999999999999999999999999999	90,000
52 - Supplies and Materials	- . '
50 - Personnel Costs	31,050
58 - Expense Other	773,521
51 - Contractual Services	4,387
Total	677,067
Total 300000000 - Administration	1,486,025
Fund Center: 3010000000 - Development Engineering Division	1,581,625
99999999999999999999999999999999999999	
51 - Contractual Services	
50 - Personnel Costs	10,626
Total	997,127
Total 3010000000 - Development Engineering Division	1,007,753
Fund Center: 3030000000 - Public Services & Zoning Administration	1,007,753
99999999999999999999999999999999999999	
50 - Personnel Costs	,
51 - Contractual Services	1,055,202
58 - Expense Other	18,063
Total	1,183
otal 3030000000 - Public Services & Zoning Administration	1,074,448
ig Administration	1,074,448

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3040000000 - Land Development Division	
99999999999999999999999999999999999999	7 400
51 - Contractual Services	7,163
50 - Personnel Costs	1,340,278
Total	1,347,441
Total 304000000 - Land Development Division	1,347,441
Fund Center: 3050000000 - Research Division	
99999999999999999999999999999999999999	0.500
52 - Supplies and Materials	8,500
50 - Personnel Costs	583,208
58 - Expense Other	206,002
51 - Contractual Services	74,736
Total	872,446
Total 3050000000 - Research Division	872,446
Fund Center: 3060000000 - Resource Conservation Division	
9999999997000000034400 - Historic District Commission (0104)	350
52 - Supplies and Materials	
51 - Contractual Services	1,200
Total	1,550
99999999999999999999999999999999999999	0.407
51 - Contractual Services	2,437
50 - Personnel Costs	538,276
Total	540,713
Total 3060000000 - Resource Conservation Division	542,263
Fund Center: 307000000 - Comprehensive & Community Planning Division	
99999999999999999999999999999999999999	868
58 - Expense Other	500
52 - Supplies and Materials	105,388
51 - Contractual Services	100,000

Fund: 01 - General Fund	FY 2017 Proposed
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
50 - Personnel Costs	
Total	491,701
	598,457
Total 3070000000 - Comprehensive & Community Planning Division Total 1000000000 - General Fund	598,457
Fund : 140000000 - General-Int Grant	7,024,433
Fund Center: 3050000000 - Research Division	
999999991000000080800 - UPWP FTA 2017	
50 - Personnel Costs	
Total	3,463
9999999991000000080900 - UPWP FHWA 2017	3,463
50 - Personnel Costs	
Total	13,852
Total 3050000000 - Research Division	13,852
Total 1400000000 - General-Int Grant	17,315
Total 3000 - Department of Planning and Zoning	17,315
2 Spartment of Flamning and Zoning	7,041,748

und : 01 - General Fund		
epartment : 3100 - Department of Public Works	•	
und : 1000000000 - General Fund		
und Center: 3100000000 - Directors Office		
99999999999999999999999999999999999999		3,300,197
51 - Contractual Services		166,598
58 - Expense Other		18,300
52 - Supplies and Materials		2,851,241
50 - Personnel Costs		6,336,336
Total		6,336,336
Total 3100000000 - Directors Office		0,330,330
Fund Center: 3110000000 - Engineering - Administration		
99999999999999999999999999999999999999		7,600
52 - Supplies and Materials		494,198
50 - Personnel Costs		7,168
58 - Expense Other		8,014
51 - Contractual Services		516,980
Total		516,980
Total 3110000000 - Engineering - Administration		310,900
Fund Center: 3111000000 - Engineering - Transportation & Special Projects		
99999999999999999999999999999999999999		8,720
52 - Supplies and Materials		83,083
51 - Contractual Services		1,300,281
50 - Personnel Costs		,
Total		1,392,084
Total 3111000000 - Engineering - Transportation & Special Projects		1,392,084
Fund Center: 3112000000 - Engineering - Construction Inspection	•	• .
99999999999999999999999999999999999999		40.000
52 - Supplies and Materials		18,230
50 - Personnel Costs		2,920,845
51 - Contractual Services	•	58,729
58 - Expense Other		132,359
Total		3,130,16
Total 3112000000 - Engineering - Construction Inspection	·	3,130,163

Fund: 01 - General Fund	FY 2017 Proposed
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3113000000 - Engineering - Survey	
99999999999999999999999999999999999999	
52 - Supplies and Materials	
50 - Personnel Costs	14,125
58 - Expense Other	822,686
51 - Contractual Services	22,148
Total	24,350
Total 3113000000 - Engineering - Survey	883,309
Fund Center: 3120000000 - Highways - Administration	883,309
99999999999999999999999999999999999999	
58 - Expense Other	
52 - Supplies and Materials	50,207
51 - Contractual Services	12,500
50 - Personnel Costs	32,964
Total	1,013,464
Total 3120000000 - Highways - Administration	1,109,135
Fund Center: 3122000000 - Highways - Maintenance	1,109,135
99999999999999999999999999999999999999	
50 - Personnel Costs	
51 - Contractual Services	8,084,712
52 - Supplies and Materials	3,338,742
58 - Expense Other	2,225,836
Total	4,106,005
Total 3122000000 - Highways - Maintenance	17,755,295
Fund Center: 3123000000 History T. Co.	17,755,295
Fund Center: 3123000000 - Highways - Traffic engineering	
99999999999999999999999999999999999999	
	62,424
52 - Supplies and Materials	79,800
51 - Contractual Services	552,143

Fund : 01 - General Fund Department : 3100 - Department of Public Works	
Fund : 100000000 - General Fund	
Fund Center: 3123000000 - Highways - Traffic engineering	
50 - Personnel Costs	1,096,216
Total	1,790,583
Total 3123000000 - Highways - Traffic engineering	1,790,583
Fund Center: 313000000 - Facilities - Administration	
99999999999999999999999999999999999999	
51 - Contractual Services	6,390,135
52 - Supplies and Materials	23,536
50 - Personnel Costs	1,541,130
Total	7,954,801
Total 3130000000 - Facilities - Administration	7,954,801
Fund Center: 3133000000 - Facilities - Maintenance	
999999999999999999900 - Administration	
58 - Expense Other	330,361
52 - Supplies and Materials	838,157
51 - Contractual Services	4,144,793
50 - Personnel Costs	3,833,278
Total	9,146,589
Total 3133000000 - Facilities - Maintenance	9,146,589
Fund Center: 3142000000 - Env Stormwater Mgmt	
999999999999999999900 - Administration	
52 - Supplies and Materials	7,500
50 - Personnel Costs	1,063,912
51 - Contractual Services	143,287
58 - Expense Other	23,800
Total	1,238,499
Total 3142000000 - Env Stormwater Mgmt	1,238,499
Total 100000000 - General Fund	51,253,774
Total 3100 - Department of Public Works	51,253,774
Total 5100 Boparation C. Carrette	

Fund: 01 - General Fund	FY 2017 Propose
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3200000000 - Department of Transportation	
9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0	
58 - Expense Other	
51 - Contractual Services	10,510
52 - Supplies and Materials	130,51 ⁻
50 - Personnel Costs	6,000
Total	267,521
Total 320000000 - Department of Transportation	414,542
Fund Center: 3220000000 - Transit Operations	414,542
99999999999999999999999999999999999999	
51 - Contractual Services	
Total	1,063,074
	1,063,074
Total 3220000000 - Transit Operations	1,063,074
Fund Center: 3230000000 - Transportation Demand Management	
99999999999999999999999999999999999999	
51 - Contractual Services	15,000
52 - Supplies and Materials	5,000
Total	20,000
Total 3230000000 - Transportation Demand Management	20,000
und Center: 3240000000 - Regional Planning	
99999999999999999999999999999999999999	
50 - Personnel Costs	121,905
Total	121,905
otal 3240000000 - Regional Planning	
und Center: 3250000000 - Bicycle/Pedestrian Program	121,905
99999999999999999999999999999999999999	
51 - Contractual Services	55.400
52 - Supplies and Materials	55,100
50 - Personnel Costs	300
Total	235,427
otal 3250000000 - Bicycle/Pedestrian Program	290,827
- 3	290,827

Fund: 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3260000000 - RTA Oversight/Site Development	
99999999999999999999999999999999999999	
51 - Contractual Services	1,300
50 - Personnel Costs	184,865
Total	186,165
Total 3260000000 - RTA Oversight/Site Development	186,165
Total 100000000 - General Fund	2,096,513
Fund : 1400000000 - General-Int Grant	
Fund Center: 3220000000 - Transit Operations	
9999999991000000080200 - Fixed Route - 5311F FY17	
51 - Contractual Services	100,000
Total	100,000
9999999992000000056700 - Fixed Route - Large Urban FY17	
51 - Contractual Services	3,165,755
Total	3,165,755
9999999992000000057000 -FY17 Paratransit - SSTAP FY17	
51 - Contractual Services	2,367,521
Total	2,367,521
9999999995000000056800 - Fixed Route - 5311S FY17	
51 - Contractual Services	289,503
Total	289,503
9999999999999999999900 - Administration	
51 - Contractual Services	1,061,718
Total	1,061,718
Total 3220000000 - Transit Operations	6,984,497
Fund Center: 3230000000 - Transportation Demand Management	
9999999991000000080300 - Rideshare Coordination	
50 - Personnel Costs	32,891
Total	32,891
Total 3230000000 - Transportation Demand Management	32,891

Fund : 01 - General Fund	FY 2017 Proposed
Department : 3200 - Transportation Services/Coordination	Language Commission of the Com
Fund : 1400000000 - General-Int Grant	•
Fund Center: 3240000000 - Regional Planning	
9999999991000000080400 - UPWP FHWA 2017	
51 - Contractual Services	11,475
50 - Personnel Costs	·
Total	15,926
Total 324000000 - Regional Planning	27,401
	27,401
Total 140000000 - General-Int Grant	7,044,789
Total 3200 - Transportation Services/Coordination	9,141,302

FY 2017 Proposed

Department : 3400 - Department of Licenses Inspections and Permit

Fund: 1000000000 - General Fund

1,486,355	Total 3400 - Department of Licenses Inspections and Permit
1,100,000	Total 1000000000 - General Fund
7 /88 355	Total 3430000000 - License & Ferrints
766,907	Total
766,907	Total
753,407)
5,500	52 - Supplies and Materials
8,000	51 - Contractual Services
	999999999999999999900 - Administration
	Fund Center: 3430000000 - License & Permits
1,270,991	Total 3420000000 - Plan Review
1,270,991	Total
1,266,631	50 Personnel Costs
2,660	51 - Contractual Services
1,700	52 - Supplies and Materials
	999999999999999999990 - Administration
	Fund Center: 3420000000 - Plan Review
	Total 3410000000 - Enforcement
3,500,102	Total
3,446,515	50 - Personnel Costs
36,847	51 - Contractual Services
14,800 14,800	52 Supplies and Materials
	999999999999999999900 - Administration
	Fund Center: 3410000000 - Enforcement
1,950,295	Total 340000000 - Administration
1,950,295	Total
266,281	58—Expense Other
1,050,341	51 - Contractual Services
622,673	50 - Personnel Costs
11,000	52 - Supplies and Materials
	999999999999999999900 - Administration
	Fund Center: 3400000000 - Administration
	1 4114 - 100000000

FY 2017 Proposed <u>Fund:01-General Fund</u> <u>Department: 3400 - Department of Licenses Inspections and Permit</u> Fund: 1000000000 - General Fund Fund Center: 340000000 - Administration <u>!!999999999999999900 - Administration</u> 50 - Personnel Costs 622,673 52 - Supplies and Materials 11,000 51-Contractual Services 1,050,341 58 - Expense Other <u>266,281</u> Total <u>1,950,295</u> Total 340000000 - Administration <u>1,950,295</u> Fund Center: 3410000000 - Enforcement 51 - Contractual Services <u>38,847</u> 50 - Personnel Costs 3,356,556 52 - Supplies and Materials 14,800 **Total** 3,410,203 Total 3410000000 - Enforcement 3,410,203 Fund Center: 3420000000 - Plan Review 51-Contractual Services 2,660 50-Personnel Costs 1,356,590 52-Supplies and Materials 1,700 **Total** <u>1,360,950</u> Total 3420000000 - Plan Review <u>1,360,950</u> Fund Center: 3430000000 - License & Permits 51-Contractual Services <u>8,000</u> 50-Personnel Costs 753,407 52-Supplies and Materials 5,500 **Total** <u>766,907</u> Total 3430000000 - License & Permits 766,907 Total 1000000000 - General Fund 7,488,355 Total 3400 - Department of Licenses Inspections and Permit

7,488,355

EX 2017 Proposed

09'96	58 Supplies and Materials
03 90	999999999999999999 - Administration
	Fund Center: 5013000000 - Administrative Services Divison
	Total 5012000000 - Recreation Services Divison
98,181	
98,811	21 - Contractual Services
62,000 62,000	52 - Supplies and Materials
	99999999999999999900 - Administration
	Fund Center: 5012000000 - Recreation Services Divison
Dt6'l6	Total 5011000000 - Licensed Childeare & Community Services Division
91/6*16	Total
22'000	51 - Contractual Services
9 16'98	52 - Supplies and Materials
	noi3sr3sinimbA - 006666969696969696969
	Fund Center: 5011000000 - Licensed Childcare & Community Services Division
000't €	Total 5010000000 - Recreation & Administrative Services
300'i €	l sio T
14'20 0	21 - Contractual Services
009'91	52 - Supplies and Materials
002 07	noi3s:tiainimbA - 006999999999999999
	und Center: 5010000000 - Recreation & Administrative Services
968'789'61	-ofal 5000000000 - Office of the Director
968'789'61	ls}o ∓
9'200 97	52 - Supplies and Materials
88 1,813,1	28 - Expense О́гре г
1,926,634	21 - Contractual Services
190'\2\'9\	20 - Personnel Costs
\$12,884	69 - Operating Transfers
GVO DOV	99999999999999999999999999999999999999
	nud Center: 2000000000 - Ottice of the Director
	nud ։ 1000000000 - General Fund
	ebsւկաeuք ։ 2000 - Debsւկաeuf of Recrestion & Parks

Fund : 01 • General Fund	FY 2017 Proposed
Department :5000 - Department of Recreation & Parks	
Fund:1000000000 • General Fund	
Fund Center: 5000000000 - Office of the Director	
99999999999999999999999999999999999999	
51 - Contractual Services	
58-Expense Other	1,925,634
52-Supplies and Materials	<u>1,518,488</u>
69 - Operating Transfers	<u>5,500</u>
50 - Personnel Costs	<u>496,213</u>
<u>Total</u>	<u>15,802,700</u>
Total 500000000 - Office of the Director	<u>19,748,535</u>
Fund Center: 5010000000 Recreation & Administrative Services	<u>19,748,535</u>
999999999999999999900 - Administration	
52 - Supplies and Materials	
51 - Contractual Services	<u>16,500</u>
<u>Total</u>	<u>14,500</u>
Total 5010000000 Recreation & Administrative Services	<u>31,000</u>
	31,000
Fund Center: 5011000000 - Licensed Childcare & Community Services Division 99999999999999999900 - Administration	
52 - Supplies and Materials	
51 - Contractual Services	<u>36,946</u>
Total	<u>55,000</u>
Total 5011000000 Licensed Childcare & Communty Services Division	<u>91,946</u>
Fund Center: 5012000000 Recreation Services DMson	91,946
99999999999999999999999999999999999999	
52 - Supplies and Materials	
51 <u>-Contractual Services</u>	<u>62,000</u>
<u>Total</u>	<u>119,356</u>
Total 5012000000 - Recreation Services Divison	<u>181,356</u>
	<u>181,356</u>
Fund Center: 5013000000Administrative Services Divison 99999999999999999999999999999999999	
52 <u>-Supplies</u> and Materials	
oz_oupplies and iviaterials	96,500

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5013000000 - Administrative Services Divison	700 005
51 - Contractual Services	730,265
Total	826,765
Total 5013000000 - Administrative Services Divison	826,765
Fund Center: 5014000000 - Sports & Adventure Services Division	
99999999999999999999999999999999999999	204
51 - Contractual Services	964
Total	964
Total 5014000000 - Sports & Adventure Services Division	964
Fund Center: 5020000000 - Capital Projects Division	
99999999999999999999999999999999999999	40.000
52 - Supplies and Materials	12,860
51 - Contractual Services	7,550
Total	20,410
Total 5020000000 - Capital Projects Division	20,410
Fund Center: 5030000000 - Bureau of Parks & Program Services	
99999999999999999999999999999999999999	•
53 - Capital Outlay	106,500
52 - Supplies and Materials	23,000
51 - Contractual Services	24,400
Total	153,900
Total 503000000 - Bureau of Parks & Program Services	153,900
Fund Center: 5031000000 - Park Operations Division	
99999999999999999999999999999999999999	
53 - Capital Outlay	40,000
52 - Supplies and Materials	198,000
51 - Contractual Services	104,797
Total	342,797
Total 5031000000 - Park Operations Division	342,797

Howard County, MD

Fiscal Year 2017

Total 5000 - Department of Recreation & Parks Total 1000000000 - General Fund Total 5035000000 - Park Construction Division Fund Center: 5035000000 - Park Construction Division Total 5034000000 - Natural Resources Division Total 5033000000 - Horticulture & Land Management Division Fund Center: 5034000000 - Natural Resources Division Fund Center: 5033000000 - Horticulture & Land Management Division-Fund: 1000000000 - General Fund Department : 5000 - Department of Recreation & Parks Fund =01 - Ceneral Fund ---99999999999999999900 - Administration 999999999999999999900 - Administration 999999999999999999900 - Administration 51 - Contractual Services 51 Contractual Services 52 - Supplies and Materials 53 - Capital Outlay Total 52—Supplies and Materials Supplies and Materials Contractual Services Capital Outlay FY 2017 Proposed 22,218,512 281,453 206,453 35,425 35,425 17,650 569,600 569,600 319,000 205,600 17,775 281,453 38,000 37,000 45,000

22,218,512

Fund:01 • General Fund	1
Department :5000 • Department of Recreation & Parks	
Fund: 10000000 General Fund	
Fund Center: 5033000000 • Horticulture & Land Management Division	
99999999999999999999999999999999999999	45.000
53 <u>- Capital Outlay</u>	<u>45,000</u>
52 - Supplies and Materials	<u>205,600</u>
51 Contractual Services	<u>319,000</u>
<u>Total</u>	<u>569,600</u>
Total 5033000000 - Horticulture & Land Management Division	<u>569,600</u>
Fund Center: 5034000000 • Natural Resources Division	
999999999999999999900 - Administration	
53-Capital Outlay	<u>37,000</u>
52 - Supplies and Materials	38,000
51 - Contractual Services	<u>206,453</u>
<u>Total</u>	<u>281,453</u>
Total 5034000000 - Natural Resources Division	<u>281,453</u>
Fund Center: 5035000000 - Park Construction Division	
99999999999999999999999999999999999999	
52 - Supplies and Materials	<u>17,775</u>
51-Contractual Services	<u>17,650</u>
Total	<u>35,425</u>
Total 5035000000 .Park Construction Division	<u>35,425</u>
Total 1000000000 - General Fund	<u>22,284,151</u>
Total 5000 - Department of Recreation & Parks	<u>22,284,151</u>

FY 2017 Proposed

Fundtron-Ceneral Empl

Fund Center: 6020000000 - Office of Aging and Independence Total 6010000000 - Office of Consumer Protection Fund Center: 6010000000 Office of Consumer Protection Total 6000000000 - Administration Fund Center: 600000000 - Administration Fund: 1000000000 - General Fund Department -: 6000 - Community Resources and Services 99999999970000000004800 - Commission on Aging 99999999999999999900 - Administration 999999999700000000004700 - Consumer Affairs Advisory Board 999999999999999999900 - Administration 999999999700000000004500 - Commission on Disability Issues 999999999700000000004400 - Commission for Women **Total** 51—Contractual Services 52—Supplies and Materials 50 - Personnel Costs Total 52 - Supplies and Materials 50 - Personnel Costs 58 Expense Other 52 - Supplies and Materials Total 51 - Contractual Services 52 - Supplies and Materials 51 - Contractual Services Contractual Services Supplies and Materials -Contractual Services Supplies and Materials 2,754,186 2,745,696 1,737,821 444,512 444,012 423,733 18,079 956,928 2,550 1,950 11,147 2,200 39,800 600 4,190 3,710 500 4,300 2,700 1,600 500 480

FY 2017 Proposed

Fund:01 - General Fund

Department: 6000 - Community Resources and Services

Fund: 1000000000 - General Fund

Fund: 100000000 - General Fund	
Fund Center: 600000000 - Administration	
999999997000000004400 - Commission for Women	
52 - Supplies and Materials	<u>1,600</u>
51 - Contractual Services	<u>2,700</u>
Total	<u>4,300</u>
9999999997000000004500 - Commission on Disability Issues	
52 - Supplies and Materials	<u>480</u>
51 - Contractual Services	<u>3,710</u> 4,190
<u>Total</u>	4,190
99999999999999999999 - Administration	20.000
52 - Supplies and Materials	<u>39,800</u> 11,147
58 - Expense other	958,228
51 - Contractual Services	1,821,783
50 - Personnel Costs Total	2,830,958
Total 600000000 - Administration	<u>2 839 448</u>
Fund Center: 6010000000 - Office of Consumer Protection	
999999999700000004700 - Consumer Affairs Advisory Board	
	<u>500</u>
<u>52 - Supplies and Materials</u> Total	<u>500</u>
999999999999999999900 - Administration	
52 - Supplies and Materials	2,200
51 - Contractual Services	<u>18,079</u>
50 - Personnel Costs	<u>423,733</u>
Total	<u>444,012</u>
Total 6010000000 - Office of Consumer Protection	<u>444 512</u>
Fund Center: 6020000000 - Office of Aging and Independence	
999999997000000004800 - Commission on Aging	
52 - Supplies and Materials	<u>1,950</u>
51 - Contractual Services	<u>600</u>
<u>Total</u>	<u>2,550</u>
99999999999999999999999999999999999999	10.000
52 - Supplies and Materials	<u>40,900</u> 587,464
50 - Personnel Costs	80,23 <u>6</u>
51 - Contractual Services	708.600
<u>Total</u> Total 602000000 - Office of Aging and Independence	711,150
Fund Center: 6021000000 - Health & Wellness	
9999999999999999990 - Administration	<u>8,800</u>
52 - Supplies and Materials	64 <u>,770</u>
<u>51 - Contractual-Services</u> 50 - Personnel <u>Costs</u>	535,654
<u>50 - Personnei Costs</u> Total	609,224
Total 6021000000 - Health & Wellness	<u>609 224</u>
	•

Fundt: 01=General Fund, Department : 6000 - Community Resources and Services FY 2017 Proposed

Fund: 1000000000 - General Fund

1,222,033	Septiment & community Edged SetVICES
1,222,033	Total 6023000000 - Homo & Community Barries Barries
1,038,307	Total
1/0,084	50 - Personnel Costs
170 001	51 - Contractual Services
4 200	52 - Supplies and Materials
9.442	58 - Expense Other
	999999999999999999900 - Administration
	Fund Center: 6023000000 - Home & Community Based Services
1,751,963	- Utal Buzzuuuuuu - Semor Centers
1,751,963	
1,636,587	Total
76,876	50 - Personnel Costs
96,900	51—Contractual Services
38 500	52 - Supplies and Materials
	9999999999999999999900 - Administration
	Fund Center: 6022000000 - Senior Centers-
687,740	Total 602 1000000 - Realth & Wellness
687,740	Total 602400000 - 15-14- 6 17 11
614,170	Total
01,110	50 - Personnel Costs
770	51 Contractual Services
2000	52 - Supplies and Materials
	999999999999999999990 - Administration
	Fund Center: 6021000000 - Health & Wellness
711.150	Total 6020000000 - Office of Aging and Independence
708 £00	Total
80 236	51—Contractual Services
587 464	50 - Personnel Costs
40.900	52—Supplies and Materials
	9999999999999999999900 - Administration
	Fund Center: 6020000000 - Office of Aging and Independence
	1 2

Fund Center: 6022000000 - Senior Centers	
9999999999999999900 - Administration	
52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total	38,500 76,876 1,634,358 1,749,734 1749 734
Total 6022000000 - Senior Centers	
Fund Center: 6023000000 - Home & Community Based Services	
9999999999999999999 - Administration	9,442
58 - Expense Other 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 6023000000 - Home & Community Based Services	4,200 170,084 1,133,910 1,317,636 1,317,636
Fund Center: 6024000000 - Senior Plus	
99999999999999999999999999999999999999	
52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 6024000000 - Senior Plus	13,030 4,632 683,906 701,568 701 568
Fund Center: 6025000000 - MAP	
99999999999999999999999999999999999999	
51 - Contractual Services 50 - Personnel Costs 52 - Supplies and Materials Total Total Total 6025000000 - MAP	11,904 895,562 2,950 910,416 910 416
Fund Center: 6026000000 - Community Partnerships	:
999999997000000004600 - Self Sufficiency Board	
52 - Supplies and Materials 51 - Contractual Services Total 9999999997000000010200 - MultiService Center	500 1,000 1,500
52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total 999999999999999900 - Administration	7,000 253,597 161,973 422,570
	<u>5,400</u>
52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total	41,800 530,599 577,799 1,001,869
Total 6026000000 - Community Partnerships	1,001,009

¹Fund"-¹01GeneralfElind	FY 401/ Proposed
Department - 6000 - Community December 1.0	
Septyles and septyles	
Fund : 100000000 - General Fund	
Fund Center: 6024000000 - Senior Plus-	
9999999999999999900 - Administration	
52 - Supplies and Materials	, , ,
51 - Contractual Services	19,09 0
50 - Personnel Costs	4,632
Total	/36,496
Total 6024000000 - Senior Plus	754,158
Fund Center: 6025000000 - MAP	754,158
999999999999999999999900 - Administration	
51 - Contractual Services	7
50 - Personnel Costs	+1,804 700,007
52 - Supplies and Materials	/38,88/
Total	2,950
Total 6025000000 - MAP	814,181
Eind Conference	814,181
Tund Center: - 94260000000 - Community Partnerships 9999999997000000004600 - Self Sufficiency Board	
52 - Supplies and Materials	C C
51—Contractual Services	
Total	4,000
999999997000000010200 - MultiService Center	4,500
52 - Supplies and Materials	. 1
51 - Contractual Services	700 000
50 - Personnel Costs	450,00 4
Total	198,545
999999999999999900 - Administration	420 <u>, 142</u>
52 - Supplies and Materials	L
51 - Contractual Services	9,400
50 - Personnel Costs	41,800
Total	527,354
5	574,554
School Community Faltherships	996,196

Fiscal Year 2017	
Fund Center: 6030000000 - Office of Children and Families	
99999999999999999900 - Administration	
52 - Supplies and Materials	<u>11,500</u>
51 - Contractual Services	<u>244,531</u>
50 - Personnel Costs	<u>1,311,260</u>
Total	<u>1,567,291</u> 1 <i>5</i> 67 291
Total 603000000 - Office of Children and Families	11,852,848
<u>Total 100000000 - General Fund</u> <u>Fund :1400000000 - General-Int Grant</u>	
Fund Center: 6021000000 - Health & Wellness	
999999991000000079300 - Title IIID	
50 - Personnel Costs	<u>1,410</u> 1,410
<u>Total</u> Total 6021000000 - Health & Wellness	1,410 1410
Fund Center: 6022000000 - Senior Centers	
99999991000000079200 - Titile IIIC1	
50 - Personnel <u>Costs</u>	25 <u>,322</u>
Total	25,322
Total 6022000000 - Senior Centers	<u>25 322</u>
Fund Center: 6023000000 - Home & Community Based Services	
999999991000000078000 - Title VII Ombudsman	
50 - Personnel Costs	<u>1,532</u>
<u>Total</u>	<u>1,532</u>
999999991000000078200 - Title VII- Elder Abuse	440
50 - Personnel Costs	<u>440</u> <u>440</u>
<u>Total</u> Total 6023000000 - Home & Community Based Services	1,972
Fund Center: 6024000000 - Senior Plus	
999999991000000079000 - Title 111-C2	,
	12,121
<u>50 - Personnel Costs</u> Total	12,121
<u>Total 6024000000 - Senior Plus</u>	<u>12 121</u>
Fund Center: 6025000000 - MAP	
9999999910000000078700 - SMP	
50 - Personnel Costs	<u>1,207</u>
<u>Total</u>	<u>1207</u>
999999991000000078800 - Title IIIE	24 620
50 <u>- Personnel Costs</u>	<u>21,620</u> <u>21,620</u>
<u>Total</u> 999999991000000078900 - Title IIIB	
50 - Personnel Costs	<u>20,622</u>
<u>Total</u>	<u>20,622</u>
Total 6025000000 - MAP	43 449
<u>Total 1400000000 - General-Int Grant</u> Total 6000 - Community Resources and Services	<u>84,274</u> 11,937,122
Total 0000 - Collimatity INESOUICES and Octaloes	

1,972	Tome & Collinality Edseg-Services
440	Total 6023000000 - Homo & Community Barrell Community
	Total
440	50 - Personnel Costs
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	99999999910000000078200 - Title VII- Elder Abuse
1 532	Total
1 532	50 - Personnel Costs
	99999999910000000078000 - Title VII Ombudsman
	Fund Center: 6023000000 - Home & Community Based Services
	Total 6022000000 - Senior Centers
25,322	Total
25.322	50 - Personnel Costs
	99999999910000000079200 - Titile IIIC1
	Fund Center: 6022000000 - Senior Centers-
1,410	
1,410	Total
1,410	50 - Personnel Costs
	99999999910000000079300 - Title IIID
	Fund Center: 6021000000 - Health & Wellness
	Fund: 1400000000 - General-Int Grant
11.851.548	Total 1000000000 - General Fund
1,715,429	Total 6030000000 - Office of Children and Families
1.715.429	Total
1,459,398	50 - Personnel Costs
244.531	51 - Contractual Services
11.500	52 - Supplies and Materials
	99999999999999999900 - Administration
	Fund Center: 6030000000 - Office of Children and Families
	Fund : 1000000000 - General Fund
	Department :: 6000 - Community Resources and Services
	Fund 1.01 General Fund

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Total 6000 - Community Resources and Services Total 1400000000 - General-Int Grant Total 6025000000 - MAP Fund Center: 6025000000 - MAP Total 6024000000 - Senior Plus Fund Center: 6024000000 - Senior Plus Fund: 1400000000 - General Int Grant Department :: 6000 - Community Resources and Services Fund: 01—General Fund 99999999910000000078900 - Title IIIB 99999999910000000078800 - Title IIIE 99999999910000000078700-SMP 99999999910000000079000 - Title III-C2 Total 50 - Personnel Costs Total 50 - Personnel Costs 50 - Personnel Costs **Total** 50 - Personnel Costs FY 2017 Proposed 11,935,822 84,274 20,622 43,449 20,622 21,620 21,620 12,121 12,121 12,121 1,207 1,207

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FY 2017 Proposed Fund: 01 - General Fund Department : 6200 - Department of Health Fund: 1000000000 - General Fund Fund Center: 6200000000 - Health & Mental Hygene 58 - Expense Other 8,351,506 51 - Contractual Services 907,781 Total 9,259,287 Total 6200000000 - Health & Mental Hygene

Total 1000000000 - General Fund

Total 6200 - Department of Health

9,259,287

9,259,287

9,259,287

Fund: 01 - General Fund	· · · · · · · · · · · · · · · · · · ·
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7000000000 - County Council	
9999999999999999999900 - Administration	
52 - Supplies and Materials	49,500
50 - Personnel Costs	2,423,811
58 - Expense Other	29,600
51 - Contractual Services	719,645
Total	3,222,556
Total 700000000 - County Council	3,222,556
Fund Center: 7010000000 - County Auditor	
99999999999999999999999999999999999999	
52 - Supplies and Materials	3,750
51 - Contractual Services	189,344
50 - Personnel Costs	1,096,839
Total	1,289,933
Total 701000000 - County Auditor	1,289,933
Fund Center: 7020000000 - Zoning Board	
99999999999999999999999999999999999999	
50 - Personnel Costs	124,740
Total	124,740
Total 7020000000 - Zoning Board	124,740
Fund Center: 7030000000 - Board of Appeals	
99999999999999999999999999999999999999	·
51 - Contractual Services	10
50 - Personnel Costs	101,960
Total	101,970
Total 7030000000 - Board of Appeals	101,970

Fund : 01 - General Fund	1 1 2011 1 10 posed
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7040000000 - Board of License Comm.	
99999999999999999999999999999999999999	
50 - Personnel Costs	129,486
Total	
Total 7040000000 - Board of License Comm.	129,486
Total 1000000000 - General Fund	129,486
Total 7000 - County Council	4,868,685
Total 7000 - County Council	4,868,685

Fund : 01 - General Fund	
Department : 7100 - Department of Social Services	
Fund : 1000000000 - General Fund	
Fund Center: 7100000000 - Department of Social Services	
99999999999999999999999999999999999999	
58 - Expense Other	6,257
51 - Contractual Services	357,045
50 - Personnel Costs	251,820
Total	615,122
Total 710000000 - Department of Social Services	615,122
Total 1000000000 - General Fund	615,122
Total 7100 - Department of Social Services	615,122

Fund : 01 - General Fund		FY 201	7 Proposed
Department : 7200 - UMD Extension			
Fund : 1000000000 - General Fund		•	
Fund Center: 7200000000 - UMD Extension	 		
99999999999999999999999999999999999999			
52 - Supplies and Materials	*		40.550
51 - Contractual Services			13,559
50 - Personnel Costs			323,358
Total		•	150,296
Total 7200000000 - UMD Extension			487,213
Total 100000000 - General Fund			487,213
Total 7200 - UMD Extension			487,213
1200 - OND EXTENSION			487,213

Fund : 01 - General Fund	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Department : 7300 - Circuit Court	
Fund : 1000000000 - General Fund	
Fund Center: 7300000000 - Circuit Court	
99999999999999999999999999999999999999	
52 - Supplies and Materials	85,000
51 - Contractual Services	182,068
50 - Personnel Costs	2,504,607
Total	2,771,675
Total 730000000 - Circuit Court	2,771,675
Total 100000000 - General Fund	2,771,675
Fund : 1400000000 - General-Int Grant	
Fund Center: 7300000000 - Circuit Court	
9999999991000000066600 - Child Support Enforcement FY16	
69 - Operating Transfers	59,416
50 - Personnel Costs	13,747
Total	73,163
Total 7300000000 - Circuit Court	73,163
Total 140000000 - General-Int Grant	73,163
Total 7300 - Circuit Court	2,844,838

Fund: 01 - General Fund	FY 2017 Proposed
Department : 7400 - Orphans Court	
Fund : 1000000000 - General Fund	
Fund Center: 7400000000 - Orphans Court	
99999999999999999999999999999999999999	
58 - Expense Other	500
52 - Supplies and Materials	500
51 - Contractual Services	1,300
50 - Personnel Costs	8,092
Total	44,646
Total 740000000 - Orphans Court	54,538
Total 1000000000 - General Fund	54,538
Total 7400 - Orphans Court	54,538
Orphuna Court	54 538

Fund: 01 - General Fund	All the Bridge and the
Department : 7500 - State's Attorney	
Fund : 1000000000 - General Fund	
Fund Center: 7500000000 - States Attorney	
99999999999999999999999999999999999999	70,000
52 - Supplies and Materials	78,000
50 - Personnel Costs	7,354,955
58 - Expense Other	44,021
51 - Contractual Services	534,311
Total	8,011,287
Total 750000000 - States Attorney	8,011,287
Total 100000000 - General Fund	8,011,287
Fund : 1400000000 - General-Int Grant	
Fund Center: 7500000000 - States Attorney	
999999999910000000077800 - Domestic Violence Legal Assistant	
50 - Personnel Costs	41,694
Total	41,694
9999999991000000077900 - Child Advocacy Center	
50 - Personnel Costs	54,471
Total	54,471
Total 7500000000 - States Attorney	96,165
Total 1400000000 - General-Int Grant	96,165
Total 7500 - State's Attorney	8,107,452

Fund : 01 - General Fund	FY 2017 Proposed
Department : 7600 - Sheriff's Office	
Fund : 1000000000 - General Fund	
Fund Center: 7600000000 - Sheriff's Office	
99999999999999999999999999999999999999	
58 - Expense Other	
52 - Supplies and Materials	456,413
51 - Contractual Services	115,000
50 - Personnel Costs	684,453
Total	6,505,337
Total 760000000 - Sheriff's Office	7,761,203
Total 100000000 - General Fund	7,761,203
Total 7600 - Sheriff's Office	7,761,203
· Out 1000 - Otterin S Office	7,761,203

Fund : 01 - General Fund	
Department : 7700 - Board of Elections	
Fund : 1000000000 - General Fund	
Fund Center: 7700000000 - Supervisors	
99999999999999999999999999999999999999	
52 - Supplies and Materials	16,400
50 - Personnel Costs	37,770
58 - Expense Other	16,942
51 - Contractual Services	1,591,025
Total	1,662,137
Total 770000000 - Supervisors	1,662,137
Fund Center: 7710000000 - Elections Expense	
99999999999999999999999999999999999999	
52 - Supplies and Materials	25,000
51 - Contractual Services	1,166,733
50 - Personnel Costs	228,325
Total	1,420,058
Total 7710000000 - Elections Expense	1,420,058
Total 1000000000 - General Fund	3,082,195
Total 7700 - Board of Elections	3,082,195

Fund: 01 - General Fund	FY 2017 Proposed
Department : 7800 - Soil Conservation District	
Fund : 1000000000 - General Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999999999999	
58 - Expense Other	7 704
51 - Contractual Services	7,701
50 - Personnel Costs	728,731
Total	125,990
Total 7800000000 - Soil Conservation District	862,422
Total 1000000000 - General Fund	862,422
Total 7800 - Soil Conservation District	862,422
Total 7000 - 3011 Conservation District	862,422

IEGHALMEL-SONSKALFUMEL	7881
Department : 8000 - Community Service Partnerships	
Fund: 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships-	
9999999997000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services 50,000	_
Total 50,000	_
7000000036600 - Local/Regional Arts Grants	
51 - Contractual Services 776,000	_
Total 776,000	~
999999997000000036700 - Tourism Council	
51 - Contractual Services 1,118,292	راء ح
Total 1,118,292	ď
999999997000000036800 - Historical Society	
51 - Contractual Services 75,000	ф
Total 75,000	Ф
7000000037500 - HC Center of African American Culture	
51 - Contractual Services 38,000	Ф
Total 38,000	Ф
/7000000037600 - Forest Conservancy	
51 - Contractual Services	φ .
Total 5,000	φ
9999999997000000000000000 - African Art Museum of Maryland	Ç
51 - Contractual Services 12,000	⊉ '
Total	9
99999999970000000004100 - Ellicott City Partnership	9
51 - Contractual Services 25,000	₽ '
Total 25,000	\$
999999997000000110100 - Howard County General Hospital	9
51 - Contractual Services 312,500	₹
Total 312,500	28
999999999997000000110200 - Sheppard Pratt	ç
51 - Contractual Services	∄ :
Total	8

Fund:01 - General Fund

Department: 8000-Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 800000000 - Community Service Partnerships	
9999999970000000035600 - Patapsco Heritage Greenway	
51 <u>- Contractual Services</u> <u>Total</u> <u>9999999997000000036600 - Local/Regional Arts Grants</u>	<u>50,000</u> <u>50,000</u>
51 - Contractual Services Total 9999999997000000036700 - Tourism Council	800,000 800,000
51 - Contractual Services Total 9999999997000000036800 - Historical Society	<u>1,118,292</u> <u>1,118,292</u>
51 - Contractual Services Total 9999999970000000037500 - HC Center of African American Culture	75,000 75,000
51 - Contractual Services Total 9999999970000000037600 - Forest Conservancy	38,000 38,000
<u>51 - Contractual Services</u> <u>Total</u> 999999997000000094000 - African Art Museum of Maryland	<u>5,000</u> <u>5,000</u>
51 - Contractual Services Total 9999999997000000094100 - Ellicott City Partnership	<u>12,000</u> <u>12,000</u>
51 - Contractual Services Total 999999997000000110100 - Howard County General Hospital	25,000 25,000
51 - Contractual Services Total 99999999700000001 10200 - Sheppard Pratt	312,500 312,500
51 - Contractual Services Total 999999999700000001 10300 - Association of Community Services	250,000 250,000
<u>51 - Contractual Services</u> <u>Total</u> <u>9999999999999999900 - Administration</u>	210,000 210,000
51 - Contractual Services Total Total 800000000 - Community Service Partnerships Total 1100000000 - Community Service Partnerships	6,907,688 6,907,688 9,803,480
Total 8000 - Community Service Partnerships	9,803,480 9,803,480

1000年 10
Department : 8000 - Community Service Partnerships
Fund : 1100000000 - Community Service Partnerships
Fund Center: 8000000000 - Community Service Partnerships
999999999970000000110300 - Association of Community Services
51 - Contractual Services 210,000
Total 210,000
9999999997000000110400 - Comm for Veterans and Military Families
51 - Contractual Services 1,300
Total 1,300
999999999999999999900 - Administration
51 - Contractual Services 6,907,688
Total
Total 800000000 - Community Service Partnerships
Total 110000000 - Community Service Partnerships
Total 8000 - Community Service Partnerships 9,780,78

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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 2017 Howard County, MD

FY 2017 Proposed

987'6∠9'97

987'649'97	Sosuadxa international and a social and a so
987'649'97	Total 9000 - Non-Departmental Expenses
987'619'97	Total 9000000000 - Non-Departmental Expenses Fund
987'6/9'97	Total 9000000000 - Non-Departmental Expenses
	l s3oT
8/9'891'11	69 - Operating Transfers
000'000'81	21 - Contractual Services
√20'000	50 - Personnel Costs
809'990'Ļ	
	58 - Expense Оther
	noitsritainimbA - 00eeeeeeeeeeeeeeeeeee
	Fund Center: 9000000000 - Non-Departmental Expenses
	Enud :
Series 2	Department : 9000 - Non-Departmental Expenses
	74ti - (2 auss) - 11 : 04ti -

FY 2017 Proposed

Fund:01 • General Fund

Department: 9000 • Non-Departmental Expenses

Fund: 9000000000 · Non-Departmental Expenses Fund

Fund: 900000000 Non-Departmental Expenses. and	
Fund Center: 9000000000 • Non-Departmental Expenses	,
99999999999999999999999999999999999999	
58 - Expense Other	<u>1,065,608</u>
50 - Personnel Costs	<u>360,361</u>
	13,000,000
51 - Contractual Services	11,163,678
69 - Operating Transfers	
<u>Total</u>	<u>25,589,647</u>
Total 900000000 Non-Departmental Expenses	<u>25,589,647</u>
Total 900000000 Non-Departmental Expenses Fund	25,589,647
Total 9000 Non-Departmental Expenses	<u>25,589,647</u>
Total 3000 Non-Departmental Expenses	

Fund: 01 - General Fund	FY 2017 Proposed
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	
99999999999999999999999999999999999999	
58 - Expense Other	
Total	32,240,298
Total C000000000 - Howard Community College	32,240,298
Total 100000000 - General Fund	32,240,298
Total C000 - Howard Community College	32,240,298
	32,240,298

Fund : 01 - General Fund	
Department : D000 - Economic Development Authority	
Fund : 1000000000 - General Fund	
Fund Center: D000000000 - Economic Development Authority	
99999999999999999999999999999999999999	
58 - Expense Other	2,491,521
51 - Contractual Services	103,670
Total	2,595,191
Total D00000000 - Economic Development Authority	2,595,191
Total 1000000000 - General Fund	2,595,191
Total D000 - Economic Development Authority	2,595,191

Fund: 01 - General Fund	FY 2017 Proposed
Department : E000 - Howard County Public Schools System	
Fund : 1000000000 - General Fund	
Fund Center: E000000000 - Howard County Public Schools System	
99999999999999999999999999999999999999	·
58 - Expense Other	500 044 007
Total	562,244,625
Total F00000000 - Howard County Bulling and Indian	562,244,625
Total 400000000 - Howard County Public Schools System	562,244,625
Total 100000000 - General Fund	562,244,625
Total E000 - Howard County Public Schools System	562.244.625

und : 01 - General Fund	
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fund Center: L000000000 - Howard County Library	
99999999999999999999999999999999999999	
58 - Expense Other	19,543,923
Total	19,543,923
Total L00000000 - Howard County Library	19,543,923
Total 100000000 - General Fund	19,543,923
Total L000 - Howard County Library	19,543,923

Fund: 01 - General Fund	FY 2017 Proposed
Department : M000 - Mental Health Authority	
Fund : 1000000000 - General Fund	
Fund Center: M000000000 - Mental Health Authority	·
99999999999999999999999999999999999999	
51 - Contractual Services	0.00=
58 - Expense Other	9,627
Total	645,000
Total M000000000 - Mental Health Authority	654,627
Total 100000000 - General Fund	654,627
Total M000 - Mental Health Authority	654,627
Total 01 - General Fund	654,627
Total of - General Fund	1,060,647,001

Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 200000000 - Environmental Svcs	
Fund Center: 3140000000 - Environmental - Administration	
99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)	4 405 050
58 - Expense Other	1,435,659
Total	1,435,659
9999999999999999999900 - Administration	40 500
52 - Supplies and Materials	19,500
51 - Contractual Services	452,618
50 - Personnel Costs	569,521
Total	1,041,639
Total 314000000 - Environmental - Administration	2,477,298
Fund Center: 3141000000 - Environmental - Operatations	
99999999999999999999999999999999999999	
58 - Expense Other	1,072,735
53 - Capital Outlay	425,000
52 - Supplies and Materials	200,500
51 - Contractual Services	8,309,067
69 - Operating Transfers	540,324
50 - Personnel Costs	2,544,080
Total	13,091,706
Total 3141000000 - Environmental - Operatations	13,091,706
Fund Center: 3143000000 - Environmental - Collections	
99999999999999999999999999999999999999	
52 - Supplies and Materials	1,500
51 - Contractual Services	4,579,544
50 - Personnel Costs	550,637
Total	5,131,68
Total 3143000000 - Environmental - Collections	5,131,681

Fund : 02 - Environmental Services Fund	FY 2017 Proposed
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3144000000 - Environmental - Recycling	
99999999999999999999999999999999999999	
51 - Contractual Services	E 770
52 - Supplies and Materials	5,758,001
50 - Personnel Costs	251,500
Total	642,245
Total 3144000000 - Environmental - Recycling	6,651,746
Total 200000000 - Environmental Svcs	6,651,746
	27,352,431
Total 3100 - Department of Public Works	27,352,431
Total 02 - Environmental Services Fund	27,352,431

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)	
52 - Supplies and Materials	500
51 - Contractual Services	6,440
Total	6,940
9999999997000000005200 - Housing Initiative (420-0412)	
51 - Contractual Services	2,125,000
Total	2,125,000
9999999999999999999900 - Administration	
69 - Operating Transfers	333,979
52 - Supplies and Materials	53,145
51 - Contractual Services	757,041
50 - Personnel Costs	1,073,256
58 - Expense Other	690,879
Total	2,908,300
Total 6100000000 - Housing & Community Development	5,040,240
Total 2010000000 - Community Renewal	5,040,240
Total 6100 - Dept. of Housing and Community Development	5,040,240
Total 03 - Community Renewal Program Fund	5,040,240

	FY 2017 Proposed
Fund: 04 - Agricultural Land Preservation	ta Harris de la companya della companya de la companya de la companya della companya della companya de la companya de la companya della compa
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	•
Fund Center: 300000000 - Administration	
9999999997000000002900 - Agricultural land Preservation (440-0601)	
54 - Debt Service	7,826,374
58 - Expense Other	1,153,041
52 - Supplies and Materials	2,200
51 - Contractual Services	113,973
50 - Personnel Costs	166,325
Total	9,261,913
99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)	3,201,313
52 - Supplies and Materials	600
51 - Contractual Services	700
Total	
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)	1,300
58 - Expense Other	1.000.400
Total	1,068,166
Fotal 300000000 - Administration	1,068,166
Total 2020000000 - Agric Land Preserv	10,331,379
Fotal 3000 - Department of Planning and Zoning	10,331,379
Total 04 - Agricultural Land Preservation	10,331,379
Total of Fightential Land Preservation	10.331.379

Final - 0.5 - India & France South Programmer Final

FY 2017 Proposed

Department: 1700 - Department of Fire and Rescue Services Fund : 2030000000 - Fire & Rescue Total 1700000000 - Administration Bureau Fund Center: 1710000000 - Logistics Bureau Fund Center: Total 1710000000 - Logistics Bureau Total 1711000000 - Information & Technology Bureau Fund Center: 1712000000 - Training Bureau 9999999999999999900 - Administration 99999999999999999900 - Administration 99999999999999999990 - Administration \$ 50 - Personnel Costs 52 - Supplies and Materials 52 - Supplies and Materials 58 - Expense Other 51 - Contractual Services 50 - Personnel Costs 50 - Personnel Costs 58 - Expense Other Contractual Services Expense Other Capital Outlay Supplies and Materials Operating Transfers Contractual Services 1700000000 - Administration Bureau 1711000000 - Information & Technology Bureau 1,697,599 2,500,000 1,759,384 4,485,818 1,100,000 7,357,190 1,087,699 1,273,012 1,780,173 4,485,818 7,357,190 3,396,716 4,115,569 4,115,569 272,632 356,922 15,587 193,994 455,511 69,348

99999999999999999900 - Administration

Contractual Services

Supplies and Materials

199,637

41,600

431,320

Capital Outlay

Fund:05 - Fire & Rescue Reserve Fund	
Department: 1700 - Department of Fire and Rescue Services	
Fund: 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
99999999999999999999999999999999999999	
52-Supplies and Materials	15 507
51-Contractual Services	<u>15,587</u> <u>2</u> 72,632
50 - Personnel Costs	
58 - Expense other	<u>1,697,599</u>
<u>Total</u>	<u>2,500,000</u>
Total 170000000 - Administration Bureau	<u>4,485,818</u>
Fund Center: 1710000000 - Logistics Bureau	<u>4,485,818</u>
99999999999999999999999999999999999999	•
52 - Supplies and Materials	1 700 172
51-Contractual Services	<u>1,780,173</u>
50-Personnel Costs	<u>356,922</u>
53 - Capital Outlay	<u>1,087,699</u>
58 - Expense Other	<u>1,100,000</u>
69 - Operating Transfers	<u>1,759,384</u>
<u>Total</u>	<u>1,282,128</u>
Total 1710000000 - Logistics Bureau	<u>7,366,306</u>
Fund Center: 1711000000 - Information & Technology Bureau	<u>7,366,306</u>
99999999999999999999999999999999999999	
51 - Contractual Services	2 206 746
52 - Supplies and Materials	<u>3,396,716</u>
58 - Expense Other	<u>193,994</u>
50 - Personnel Costs	<u>69,348</u>
<u>Total</u>	<u>455,511</u>
Total 1711000000 - Information & Technology Bureau	<u>4,115,569</u>
Fund Center: 1712000000 - Training Bureau	<u>4,115,569</u>
99999999999999999999999999999999999999	
52 - Supplies and Materials	100.007
51-Contractual Services	<u>199,637</u>
50-Personnel Costs	<u>431,320</u>
	<u>1,001,103</u>

4,007,529	Total 1731000000 - Emergency Services Management Bureau
	Total
1 007 529	9U - Mersonner Cosis
970,913	
17,987	51 - Contractual Services
18,629	52 - Supplies and Materials
40000	9999999999999999999900 - Administration
	Fund Center: 1731000000 - Emergency Services Management Bureau
64,840,97	Total 1730000000 - Emergency Services Operation Bureau
01,010,011	Total
64 840 074 64 840 074	50 Personnel Costs
FO FOO 110	51 - Contractual Services
F60 /85	52 - Supplies and Materials
205.167	58 - Expense Other
<u> 5.372.901</u>	9999999999999999999999999
	Fund Center: 1/30000000 Administration
	1 10 1 170000000 Emorgonov Convices Operation Burgau
1,021,023	Total 1720000000 - Office of Emergency Management
1,021,023	Total
400,000 400,000	50 - Personnel Costs
000 583	51 - Contractual Services
70,000 10,000	52 Supplies and Materials
70 600	999999999999999999900 - Administration
	Fund Center: 1720000000 - Office of Emergency Management
1,010,000	Total 1712000000 - Training Bureau
1 673 660	Total
1,673,660	50 - Personnel Costs
1 001 103	Fund Center: 1712000000 - Training Bureau
	Fund : 2030000000 - Fire & Rescue
	Department : 1700 - Department of Fire and Rescue Services
	INTERPOSED RESERVED THE PARTY OF THE PARTY

Fund: 05·Fire & Rescue Reserve Fund	FY 2017 Proposed
Department: 1700 • Department of Fire and Rescue Services	
Fund:203000000-Fire.&Rescue	
Fund Center: 1712000000 Training Bureau	
53 - Capital Outlay	
<u>Total</u>	<u>41,600</u>
Total 1712000000 - Training Bureau	<u>1,673,660</u>
Fund Center: 1720000000 • Office of Emergency Management	<u>1,673,660</u>
99999999999999999999999999999999999999	
51-Contractual Services	
50-Personnel Costs	<u>41,832</u>
52 - Supplies and Materials	900,583
Total	<u>78,608</u>
Total 1720000000ffice of Emergency Management	<u>1,021,023</u>
Fund Center: 1730000000 - Emergency Services Operation Bureau	<u>1,021,023</u>
99999999999999999999999999999999999999	
52 - Supplies and Materials	
50-Personnel Costs	<u>295, 167</u>
51-Contractual Services	<u>58,603,418</u>
58 - Expense Other	<u>569,485</u>
Total	<u>5,372,901</u>
Total 1730000000 Emergency Services Operation Bureau	<u>64,840,971</u>
	<u>64,840,971</u>
Fund Center: 1731000000 Emergency Services Management Bureau 999999999999999999999999999999999999	,
<u>52-Supplies and Materials</u>	
51-Contractual Services	<u>18,629</u>
50-Personnel Costs	<u>17,987</u>
Total	<u>970,913</u>
	<u>1,007,529</u>
Total 1731000000 - Emergency Services Management Bureau	<u>1,007,529</u>

FY 2017 Proposed

Department : 1700 - Department of Fire and Rescue Services

THURS SYCHESOFF SOME OF THE

Fund : 2030000000 - Fire & Rescue

	1 Utal
427,264	H2451
24,787	52 - Supplies and Materials
402,477	58 Expense Other
	99999999970000000086100 - Station 2 Volunteer Ops(0200)
491,713	Total
17,421	52 - Supplies and Materials
474,282	58 - Expense Other
	99999999970000000096000 - Station 1 Volunteer Ops(0100)
	Fund Center: 1760000000 - Volunteer Support
1,308,871	Total 1750000000 - Occupational Health and Safety
1,308,871	Total
835,278	50 - Personnel Costs
449,627	51 - Contractual Services
23,966 23,966	52 - Supplies and Materials
	9999999999999999900 - Administration
	Fund Center: 1750000000 - Occupational Health and Safety
1,249,638	Total 1740000000 - Fire Administrative Services Bureau
1,249,638	Total
1,025,409	50 - Personnel Costs
211,959	51 - Contractual Services
1 2,270	52 - Supplies and Materials
	99999999999999999900 - Administration
	Fund Center: 1740000000 - Fire Administrative Services Bureau
2,395,684	Total 1734000000 - Office of Fire Marshall
2,395,68 4	Total
2,251,432	50 - Personnel Costs
82,925	51 - Contractual Services
61,327	52 - Supplies and Materials
	999999999999999999900 - Administration
	Fund Center: 1734000000 - Office of Fire Marshall

FY 2017 Proposed Fund:05 • Fire & Rescue Reserve Fund Department : 1700 • Department of Fire and Rescue Services Fund: 2030000000 • Fire & Rescue Fund Center: 1734000000 • Office of Fire Marshall 52-Supplies and Materials 61,327 51 - Contractual Services 82,925 50-Personnel Costs 2,251,432 Total 2,395,684 Total 1734000000 Office of Fire Marshall 2,395,684 Fund Center: 1740000000 ·Fire Administrative Services Bureau 52-Supplies and Materials 12,270 50-Personnel Costs 1,025,409 51 - Contractual Services 211,959 Total 1,249,638 Total 1740000000 - Fire Administrative Services Bureau 1249,638 Fund Center: 1750000000 Occupational Health and Safety 52-Supplies and Materials 23,966 50-Personnel Costs <u>835,278</u> 51-Contractual Services 449,627 Total <u>1,308,871</u> Total 1750000000 Occupational Health and Safety <u>1,308,871</u> Fund Center: 176000000Volunteer Support 9999999970000000096000 Station 1 Volunteer Ops(0100) 52 - Supplies and Materials 17,421 58-Expense Other 474,292 Total <u>491,713</u> 9999999970000000096100Station2VolunteerOps(0200) 52-Supplies and Materials 24,787 58-Expense Other 402,477 Total

427,264

EX 2017 Proposed

914,238,56

Total 1760000000 - Volunteer Support £91,001,4 Total 1,202,000 20 - Personnel Costs 006,781,1 51 - Contractual Services 001'71 Total 877,63 52 - Supplies and Materials 150,31 58 Expense Other 711,812 999999970000000000000000 Station 8 Volunteer Ops(0800) Total 573,842 52 - Supplies and Materials 256,232 58 - Expense Other 019'199 Lotal 118'199 52 - Supplies and Materials 789,21 58 - Expense Other 211'619 88888889999700000000000000000 Station 5 Volunteer Ops(0500) Total 324,401 52 - Supplies and Materials 189't 28 Expense Other 346,820 182,281 52 - Supplies and Materials 975,6 28 - Expense Other 255'802 Fund Center: 1760000000 - Volunteer Support Ennd: 2030000000 - Fire & Rescue Department: 1700 - Department of Fire and Rescue Services

Total 2030000000 - Fire & Rescue

FY 2017 Proposed

Fund: 05-Fire & Rescue Reserve Fund

Department: 1700 - Department of Fire and Rescue Services

Fund: 2030000000 - Fire & Rescue

Fund Center: 1760000000 - Volunteer Support	
99999999970000000096200 - Station 3 Volunteer Ops(0300)	
52 - Supplies and Materials	0.070
58 - Expense Other	9,376
Total	522,905
9999999970000000096300 Station 4 Volunteer Ops(0400)	532,281
52 - Supplies and Materials	
58 - Expense other	<u>4,581</u>
<u>Total</u>	<u>349,820</u>
99999999970000000096400 - Station 5 Volunteer Ops (0500)	<u>354,401</u>
52-Supplies and Materials	
58-Expense other	<u>12,697</u>
<u>Total</u>	<u>549,117</u>
9999999970000000096500 - Station 6 Volunteer Ops(0600)	<u>561,814</u>
52 - Supplies and Materials	22.22
58 - Expense Other	<u>22,332</u>
<u>Total</u>	, <u>551,510</u>
9999999997000000096600 Station 8 Volunteer Ops(0800)	<u>573,842</u>
58 - Expense other	040 447
52 - Supplies and Materials	<u>248,417</u>
<u>Total</u>	<u>15,031</u>
99999999999999999999999999999999999999	<u>263,448</u>
50 - Personnel Costs	4.407,000
51 - Contractual Services	<u>1,187,900</u>
<u>Total</u>	14,100
otal 176000000Volunteer Support	1202,000
otal 2030000000 Fire & Rescue	4,406,763
	<u>93,871,832</u>

FY 2017 Proposed

15MM-1406-1405-2-1405-30**-4**04-1408-1 Fund: 2030050000 - Fire & Rescue Grant Match Department : 1700 - Department of Fire and Rescue Services Fund Center: Total 1700 - Department of Fire and Rescue Services Total 2030050000 - Fire & Rescue Grant Match Total 1700000000 - Administration Bureau Total 05 - Fire & Rescue Reserve Fund 9999999910000000077400 - FY16 EMPG 9999999910000000077700 - FY16 HMEP 99999999200000000054800 - FY17 Cardiac Monitors 99999999910000000079700 - FY17 HMEP Total **Total** 50 - Personnel Costs Total 51 - Contractual Services Total 51 - Contractual Services 53 - Capital Outlay 1700000000 - Administration Bureau-94,094,966 94,094,966 150,000 232,250 232,250 150,000 70,000 70,000 3,750 8,500 8,500 3,750

Fund: 05 • Fire & Rescue Reserve Fund	FY 2017 Proposed
Department : 1700 - Department of Fire and Rescue Services	
Fund: 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 Administration Bureau	
9999999991000000077400 • FY16 EMPG	
50 - Personnel Costs	
<u>Total</u>	<u>150,000</u>
999999991000000077700 - FY16 HMEP	<u>150,000</u>
51 - Contractual Services	
<u>Total</u>	<u>3,750</u>
999999991000000079700 - FY17 HMEP	<u>3,750</u>
51 - Contractual Services	
Total	<u>8,500</u>
9999999992000000054800 - FY17 Cardiac Monitors	<u>8,500</u>
53-Capital Outlay	
Total	70,000
-	<u>70,000</u>
Total 1700000000 - Administration Bureau	232,250
Total 2030050000 - Fire & Rescue Grant Match	232,250
Total 1700 - Department of Fire and Rescue Services	<u>232,230</u> <u>94,</u> 104,082
Total 05 • Fire & Rescue Reserve Fund	
	94,104,082

Fund : 06 - Program Revenue Fund	And the second s
Department: 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1110000000 - Staff Services	
9999999997000000028000 - Drug Asset Forfeiture	000.000
51 - Contractual Services	200,000
50 - Personnel Costs	100,000
Total	300,000
9999999997000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
Fund Center: 1120000000 - Community Sustainability	
99999999970000000070300 - Local Food Program	
52 - Supplies and Materials	113,000
53 - Capital Outlay	10,000
51 - Contractual Services	10,000
50 - Personnel Costs	34,500
Total	167,500
99999999999999999999999999999999999999	
58 - Expense Other	9,086
Total	9,086
Total 1120000000 - Community Sustainability	176,586
Fund Center: 1130000000 - Office of Human Rights	
9999999997000000062700 - Equal Opportunity	
52 - Supplies and Materials	1,000
51 - Contractual Services	8,850
50 - Personnel Costs	31,348
Total	41,198
Total 1130000000 - Office of Human Rights	41,198
Total 2150000000 - Program Revenue Fund	567,784
Total 1100 - Department of County Administration	567,784

Fund : 06 - Program Revenue Fund	F1 2017 Proposed
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1510000000 - Administrative Command	
999999999700000003900 - Training -Other Jurisdictions (615-2013)	
51 - Contractual Services	
Total	41,000
	41,000
9999999997000000004000 - Graffiti Reward System (615-2020) 53 - Capital Outlay	
52 - Supplies and Materials	5,000
51 - Contractual Services	5,000
Total	11,000
	21,000
999999997000000034100 - Advocacy Center (615-2039)	
53 - Capital Outlay	10,000
52 - Supplies and Materials	8,000
51 - Contractual Services	12,800
Total	30,800
9999999997000000070100 - Police Special Overtime	
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administrative Command	342,800
Fund Center: 1514000000 - Animal Control Division	
9999999997000000003700 - Animal Shelter Contributions (615-2011)	
53 - Capital Outlay	50,000
52 - Supplies and Materials	56,000
51 - Contractual Services	124,000
Total	230,000
Total 1514000000 - Animal Control Division	230,000
Fund Center: 1520000000 - Command Operations	200,000
9999999997000000032000 - Police Youth Program Donations	
52 - Supplies and Materials	7,000
51 - Contractual Services	9,000
Total	9,000 16,000
otal 1520000000 - Command Operations	
	16,000

Fund: 06 - Program Revenue Fund	er i de la companya di salah da karangan da karangan da karangan da karangan da karangan da karangan da karang
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1532000000 - Special Operations Bureau	
999999997000000034200 - Police Spc Ops Vehicles (2047)	
53 - Capital Outlay	75,000
Total	75,000
Total 1532000000 - Special Operations Bureau	75,000
Total 2150000000 - Program Revenue Fund	663,800
Fund : 2150010000 - Senior Centers Program	
Fund Center: 1510000000 - Administrative Command	
9999999997000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administrative Command	250,000
Total 2150010000 - Senior Centers Program	250,000
Total 1500 - Department of Police	913,800

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Fund: 06 - Program Revenue Fund	1 1 2017 Floposed
Department : 1600 - Department of Corrections	
Fund: 2150000000 - Program Revenue Fund	
Fund Center: 1600000000 - Corrections	
9999999997000000024000 - Inmate Clothing Reimb	
52 - Supplies and Materials	3,000
Total	•
Total 160000000 - Corrections	3,000
Total 2150000000 - Program Revenue Fund	3,000
Total 1600 - Department of Corrections	3,000
	3,000

Department : 1700 - Department of Fire and Rescue Services Fund : 2150000000 - Program Revenue Fund	
Fund Center: 170000000 - Administration Bureau	
999999999700000006200 - Emergency Medical Services	
52 - Supplies and Materials	11,500
51 - Contractual Services	63,500
Total	75,000
999999999700000006300 - County Stations	
52 - Supplies and Materials	11,500
51 - Contractual Services	63,500
Total	75,000
Total 170000000 - Administration Bureau	150,000
Total 2150000000 - Program Revenue Fund	150,000
Total 1700 - Department of Fire and Rescue Services	150,000

Fund: 06 - Program Revenue Fund	FY 2017 Proposed
Department : 3000 - Department of Planning and Zoning	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 300000000 - Administration	
9999999997000000042200 - County Admin-GreenFest (0101)	
51 - Contractual Services	17,000
52 - Supplies and Materials	. 17,000
Total	3,000
9999999997000000066000 - Clean & Lien	20,000
51 - Contractual Services	
Total	50,000
Total 300000000 - Administration	50,000
Total 2150000000 - Program Revenue Fund	70,000
·	70,000
Total 3000 - Department of Planning and Zoning	70.000

70,000

Fund: 06 - Program Revenue Fund	
Department: 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3220000000 - Transit Operations	
999999997000000074000 - Anne Arundel County	
51 - Contractual Services	1,729,562
Total	1,729,562
999999997000000074100 - City of Laurel	
51 - Contractual Services	75,000
Total	75,000
9999999997000000074200 - MD Dept of Transporation	
51 - Contractual Services	430,214
Total	430,214
Total 3220000000 - Transit Operations	2,234,776
Fund Center: 3230000000 - Transportation Demand Management	
9999999997000000068100 - Maple Lawn Commuter	
51 - Contractual Services	15,000
Total	15,000
Total 3230000000 - Transportation Demand Management	15,000
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
9999999997000000110500 - Bike Share	
51 - Contractual Services	377,000
Total	377,000
Total 3250000000 - Bicycle/Pedestrian Program	377,000
Total 2150000000 - Program Revenue Fund	2,626,776
Total 3200 - Transportation Services/Coordination	2,626,776

Fund: 06 Program Possess F. J.	FY 2017 Proposed
Fund : 06 - Program Revenue Fund	The terms of the second section in
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 5034000000 - Natural Resources Division	
9999999997000000056300 - MPEA Operating Acct	
52 - Supplies and Materials	. 35,000
51 - Contractual Services	25,000
50 - Personnel Costs	40,000
Total	75,000
	140,000
Total 5034000000 - Natural Resources Division	140,000
Total 2150000000 - Program Revenue Fund	140,000
Total 5000 - Department of Recreation & Parks	140,000

Department : 6000 - Community Resources and Services Fund : 2150000000 - Program Revenue Fund Fund Center: 6000000000 - Administration	
Fund Center: 6000000000 - Administration	
9999999997000000010600 - Women's Commission (0422)	500
52 - Supplies and Materials	500
51 - Contractual Services	500
Total 5,	000
9999999997000000019100 - Furlough Donations	000
52 - Supplies and Materials	000
51 - Contractual Services	,000
Total	,000
Total 600000000 - Administration	,000
Fund Center: 6010000000 - Office of Consumer Protection	
9999999997000000011000 - Consumer Payments (0431)	222
52 - Supplies and Materials	,000
51 - Contractual Services	,000
Total	5,000
Total 6010000000 - Office of Consumer Protection	5,000
Fund Center: 6020000000 - Office of Aging and Independence	
999999997000000056900 - Resource Book Fund	. =00
52 - Supplies and Materials	5,500
51 - Contractual Services	2,645
Total	9,145
Total 6020000000 - Office of Aging and Independence	9,145
Fund Center: 6021000000 - Health & Wellness	
9999999997000000057100 - 50+ Expo	
52 - Supplies and Materials	2,300
51 - Contractual Services	8,700
Total 14	1,000
999999997000000057200 - Agewell	
51 - Contractual Services	5,000
Total 2	5,000

Fund: 06 - Program Revenue Fund	FY 2017 Propose
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6021000000 - Health & Wellness	
9999999997000000057300 - Evidence Based Programs	
52 - Supplies and Materials	
51 - Contractual Services	18,00
Total	75,300
9999999997000000057500 - Pets on Wheels	93,300
52 - Supplies and Materials	
51 - Contractual Services	1,500
Total	1,000
9999999997000000057600 - Spring Program Revenues	2,500
52 - Supplies and Materials	•
51 - Contractual Services	8,000
Total	32,200
otal 6021000000 - Health & Wellness	40,200
und Center: 6022000000 - Senior Centers	302,000
9999999997000000058100 - Senior Center Activity Account	
50 - Personnel Costs	
52 - Supplies and Materials	17,000
51 - Contractual Services	83,500
Total	233,500
9999999997000000059000 - HT Ride	334,000
51 - Contractual Services	
Total	90,000
9999999997000000059100 - Lunch Donations	90,000
52 - Supplies and Materials	
50 - Personnel Costs	134,607
Total	48,563
999999997000000059400 - Security Fees Senior Centers	183,170
51 - Contractual Services	
- · · · · · · · · · · · · · · · · · · ·	
	22,000
Total tal 6022000000 - Senior Centers	22,000 22,000

Department	Fund: 06 - Program Revenue Fund	
Fund Center:	Department : 6000 - Community Resources and Services	
99999999970000000060000 - Aging in Place Program Fund 83,000 52 - Supplies and Materials 158,000 50 - Personnel Costs 32,000 Total 273,000 99999999970000000060000 - Columbia Association Home Mod. Fund 10,000 51 - Contractual Services 40,000 51 - Contractual Services 50,000 99999999970000000060300 - Guardianship Program Fund 10,000 52 - Supplies and Materials 10,000 51 - Contractual Services 20,000 7 total 20,000 99999999970000000060900 - MA Waiver Federal Reimbursement 18,000 52 - Supplies and Materials 18,000 51 - Contractual Services 31,500 50 - Personnel Costs 541,907 Total 591,407 Total Services 934,407 Fund Center: 6024000000 - Senior Plus 999999999999999999999999999999999999		
52 - Supplies and Materials 83,000 50 - Personnel Costs 158,000 51 - Contractual Services 32,000 Total 99999999970000000060200 - Columbia Association Home Mod. Fund 52 - Supplies and Materials 10,000 51 - Contractual Services 40,000 Total 50,000 999999999700000000000000 - Guardianship Program Fund 10,000 52 - Supplies and Materials 10,000 51 - Contractual Services 20,000 Total 10,000 52 - Supplies and Materials 18,000 51 - Contractual Services 31,500 50 - Personnel Costs 541,907 Total 591,407 Total 6023000000 - Home & Community Based Services 934,407 Fund Center: 6024000000 - Senior Center Plus Fund 50 - Personnel Costs 197,702 52 - Supplies and Materials 27,626 51 - Contractual Services 31,500 52 - Supplies and Materials 197,702 52 - Supplies and Materials 27,626 51 - Contractual Services 31,500 52 - Supplies and Materials<		•
52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services Total 999999999970000000060200 - Columbia Association Home Mod. Fund 52 - Supplies and Materials 51 - Contractual Services Total 999999999990000000060300 - Guardianship Program Fund 52 - Supplies and Materials 10,000 51 - Contractual Services Total 999999999970000000060300 - Guardianship Program Fund 52 - Supplies and Materials 10,000 51 - Contractual Services Total 999999999970000000060900 - MA Waiver Federal Relmbursement 52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs 50 - Personnel Costs 50 - Personnel Costs 50 - Personnel Costs Fund Center: 6024000000 - Senior Plus 99999999970000000062000 - Senior Center Plus Fund 50 - Personnel Costs 51 - Contractual Services 31,500 Total 50 - Personnel Costs 51 - Contractual Services 31,500 Total 50 - Personnel Costs 51 - Contractual Services 31,500 Total 50 - Personnel Costs 51 - Contractual Services 31,500 Total 50 - Personnel Costs 51 - Contractual Services 31,500 Total 50 - Personnel Costs 51 - Contractual Services 31,500 Total 50 - Personnel Costs 51 - Contractual Services 31,500 Total 50 - Personnel Costs 51 - Contractual Services 51 - Contractual Services 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 51 - Contractual Services 51 - Contractual Services 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 51 - Contractual Services 53 - Supplies and Materials	99999999970000000060000 - Aging In Place Program Fund	02.000
So - Personnel Costs So - Personnel Costs	52 - Supplies and Materials	
51 - Contractual Services 273,000 999999997000000060200 - Columbia Association Home Mod. Fund 52 - Supplies and Materials 10,000 51 - Contractual Services 50,000 9999999997000000060300 - Guardianship Program Fund 52 - Supplies and Materials 10,000 51 - Contractual Services 20,000 9999999999000000060900 - MA Waiver Federal Relmbursement 52 - Supplies and Materials 18,000 51 - Contractual Services 31,500 51 - Contractual Services 541,907 50 - Personnel Costs 591,407 Total 591,407 Total Go23000000 - Home & Community Based Services 934,407 Fund Center: 6024000000 - Senior Plus 9999999999909000000062000 - Senior Center Plus Fund 197,702 52 - Supplies and Materials 27,626 51 - Contractual Services 31,500 70al 256,828 999999999970000000062000 - Senior Center Plus Fund 42,045 50 - Personnel Costs 12,500 51 - Contractual Services 12,500 51 - Contract	50 - Personnel Costs	
### Total ### 10,000 ### 52 - Supplies and Materials 10,000 ### 51 - Contractual Services 40,000 ### Total 50,000 ### 52 - Supplies and Materials 10,000 ### 30,0000 ### 30,000 ### 30,000 ### 30,000 ### 30,000 ### 30,000 ### 30,0000 ### 30,0000 ### 30,0000 ### 30,0000 ### 30,0000 ### 30,00000 ### 30,00000 ### 30,00000000 ### 30,000000000000000000000000000000000	51 - Contractual Services	·
52 - Supplies and Materials 10,000 51 - Contractual Services 50,000 Total 52 - Supplies and Materials 10,000 51 - Contractual Services 20,000 Total 20,000 9999999997000000060900 - MA Waiver Federal Reimbursement 18,000 52 - Supplies and Materials 18,000 51 - Contractual Services 31,500 50 - Personnel Costs 541,907 Total 591,407 Total 6023000000 - Home & Community Based Services 934,407 Fund Center: 6024000000 - Senior Plus 9999999997000000062000 - Senior Center Plus Fund 50 - Personnel Costs 197,702 52 - Supplies and Materials 27,626 51 - Contractual Services 31,500 Total 256,828 99999999970000000062300 - Kindred Spirits Program Fund 42,045 51 - Contractual Services 12,500 51 - Contractual Services 42,045 51 - Contractual Services 52,500 52 - Supplies and Materials 42,045 51 - Contractual Services 53,899 <td></td> <td>2/3,000</td>		2/3,000
52 - Supplies and Materials 51 - Contractual Services Total 999999999997000000060300 - Guardianship Program Fund 52 - Supplies and Materials 10,000 51 - Contractual Services 10,000 99999999997000000060900 - MA Waiver Federal Reimbursement 52 - Supplies and Materials 52 - Supplies and Materials 51 - Contractual Services 31,500 51 - Contractual Services 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 51 - Contractual Services 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 53 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 53 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 53 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 53 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials	9999999997000000060200 - Columbia Association Home Mod. Fund	
Total 50,000 99999999999999999999999999999999	52 - Supplies and Materials	
Total 99999999970000000060300 - Guardianship Program Fund 10,000 51 - Contractual Services 10,000 Total 20,000 99999999997000000060900 - MA Waiver Federal Reimbursement 18,000 51 - Contractual Services 31,500 50 - Personnel Costs 541,907 Total 591,407 Total 6023000000 - Home & Community Based Services 934,407 Fund Center: 6024000000 - Senior Plus 99999999970000000062000 - Senior Center Plus Fund 197,702 52 - Supplies and Materials 27,626 51 - Contractual Services 31,500 Total 256,828 99999999970000000062000 - Senior Center Plus Fund 256,828 51 - Contractual Services 31,500 50 - Personnel Costs 42,045 51 - Contractual Services 12,500 51 - Contractual Services 12,500 52 - Supplies and Materials 4,354 52 - Supplies and Materials 58,898	51 - Contractual Services	·
52 - Supplies and Materials 10,000 51 - Contractual Services 10,000 Total 20,000 9999999997000000060900 - MA Waiver Federal Reimbursement 18,000 52 - Supplies and Materials 18,000 51 - Contractual Services 31,500 50 - Personnel Costs 541,907 Total 591,407 Total 6023000000 - Home & Community Based Services 934,407 Fund Center: 6024000000 - Senior Plus 99999999970000000062000 - Senior Center Plus Fund 197,702 52 - Supplies and Materials 27,626 51 - Contractual Services 31,500 Total 256,828 99999999970000000062300 - Kindred Spirits Program Fund 42,045 51 - Contractual Services 12,500 51 - Contractual Services 4,354 52 - Supplies and Materials 4,354	Total	50,000
52 - Supplies and Materials 10,000 Total 20,000 99999999997000000060900 - MA Waiver Federal Reimbursement 18,000 52 - Supplies and Materials 31,500 51 - Contractual Services 31,500 50 - Personnel Costs 541,907 Total 591,407 Total 6023000000 - Home & Community Based Services 934,407 Fund Center: 6024000000 - Senior Plus 999999999970000000062000 - Senior Center Plus Fund 197,702 50 - Personnel Costs 27,626 51 - Contractual Services 31,500 Total 256,828 99999999970000000062300 - Kindred Spirits Program Fund 42,045 50 - Personnel Costs 42,045 51 - Contractual Services 12,500 51 - Contractual Services 43,54 52 - Supplies and Materials 58,899	9999999997000000060300 - Guardianship Program Fund	
Total 20,000 99999999970000000060900 - MA Waiver Federal Reimbursement 52 - Supplies and Materials 18,000 51 - Contractual Services 31,500 50 - Personnel Costs 541,907 Total 591,407 Total 6023000000 - Home & Community Based Services 934,407 Fund Center: 6024000000 - Senior Plus 99999999997000000062000 - Senior Center Plus Fund 197,702 50 - Personnel Costs 27,626 51 - Contractual Services 31,500 Total 256,828 999999999970000000062300 - Kindred Spirits Program Fund 42,045 51 - Contractual Services 42,045 52 - Supplies and Materials 58,899	52 - Supplies and Materials	
Total 99999999970000000060900 - MA Waiver Federal Reimbursement 52 - Supplies and Materials 18,000 51 - Contractual Services 31,500 50 - Personnel Costs 591,407 Total 591,407 Total 6023000000 - Home & Community Based Services 934,407 Fund Center: 6024000000 - Senior Plus 999999999999999999999999999999999999	51 - Contractual Services	•
52 - Supplies and Materials 18,000 51 - Contractual Services 31,500 50 - Personnel Costs 541,907 Total 591,407 Total 6023000000 - Home & Community Based Services 934,407 Fund Center: 6024000000 - Senior Plus 99999999970000000062000 - Senior Center Plus Fund 50 - Personnel Costs 197,702 52 - Supplies and Materials 27,626 51 - Contractual Services 256,828 999999999970000000062300 - Kindred Spirits Program Fund 42,045 51 - Contractual Services 12,500 52 - Supplies and Materials 4,354 52 - Supplies and Materials 58,899	Total	20,000
52 - Supplies and Materials 51 - Contractual Services 50 - Personnel Costs Total Total 6023000000 - Home & Community Based Services Fund Center: 6024000000 - Senior Plus 999999999999999000000062000 - Senior Center Plus Fund 50 - Personnel Costs 52 - Supplies and Materials 51 - Contractual Services Total 99999999999999000000062300 - Kindred Spirits Program Fund 50 - Personnel Costs 42,045 51 - Contractual Services 52 - Supplies and Materials 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 53 - Personnel Costs 54 - Contractual Services 55 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials	9999999997000000060900 - MA Waiver Federal Reimbursement	
51 - Contractual Services 50 - Personnel Costs Total Total 591,407 Total 6023000000 - Home & Community Based Services Fund Center: 6024000000 - Senior Plus 9999999997000000062000 - Senior Center Plus Fund 50 - Personnel Costs 197,702 52 - Supplies and Materials 27,626 51 - Contractual Services 31,500 Total 9999999997000000062300 - Kindred Spirits Program Fund 50 - Personnel Costs 42,045 51 - Contractual Services 12,500 52 - Supplies and Materials 52 - Supplies and Materials 52 - Supplies and Materials 53 - Supplies and Materials 558,899	52 - Supplies and Materials	
Total 50 - Personnel Costs Total 6023000000 - Home & Community Based Services 934,407 Fund Center: 6024000000 - Senior Plus 9999999997000000062000 - Senior Center Plus Fund 50 - Personnel Costs 197,702 52 - Supplies and Materials 27,626 51 - Contractual Services 31,500 Total 256,828 9999999997000000062300 - Kindred Spirits Program Fund 50 - Personnel Costs 42,045 51 - Contractual Services 12,500 52 - Supplies and Materials 53,899	51 - Contractual Services	•
Total 6023000000 - Home & Community Based Services 934,407 Fund Center: 6024000000 - Senior Plus 99999999997000000062000 - Senior Center Plus Fund 50 - Personnel Costs 197,702 52 - Supplies and Materials 27,626 51 - Contractual Services 31,500 Total 256,828 99999999997000000062300 - Kindred Spirits Program Fund 50 - Personnel Costs 42,045 51 - Contractual Services 12,500 52 - Supplies and Materials 4,354	50 - Personnel Costs	
Total 6023000000 - Home & Community Based Services Fund Center: 6024000000 - Senior Plus 99999999997000000062000 - Senior Center Plus Fund 197,702 50 - Personnel Costs 27,626 51 - Contractual Services 31,500 Total 256,828 99999999970000000062300 - Kindred Spirits Program Fund 42,045 50 - Personnel Costs 12,500 51 - Contractual Services 4,354 52 - Supplies and Materials 58,899	Total	
Fund Center: 6024000000 - Senior Plus 99999999997000000062000 - Senior Center Plus Fund 197,702 50 - Personnel Costs 27,626 51 - Contractual Services 31,500 Total 256,828 99999999970000000062300 - Kindred Spirits Program Fund 50 - Personnel Costs 42,045 51 - Contractual Services 12,500 52 - Supplies and Materials 58,899	Total 6023000000 - Home & Community Based Services	934,407
50 - Personnel Costs 52 - Supplies and Materials 51 - Contractual Services Total 9999999997000000062300 - Kindred Spirits Program Fund 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 197,702 27,626 31,500 256,828 256,828 42,045 51 - Contractual Services 52 - Supplies and Materials		
50 - Personnel Costs 52 - Supplies and Materials 51 - Contractual Services Total 99999999970000000062300 - Kindred Spirits Program Fund 50 - Personnel Costs 51 - Contractual Services 51 - Contractual Services 52 - Supplies and Materials 53,899	9999999997000000062000 - Senior Center Plus Fund	
52 - Supplies and Materials 51 - Contractual Services Total 9999999997000000062300 - Kindred Spirits Program Fund 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 531,500 42,045 42,045 51 - Contractual Services 52 - Supplies and Materials	50 - Personnel Costs	•
51 - Contractual Services Total 99999999970000000062300 - Kindred Spirits Program Fund 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 31,500 42,045 42,045 53,899	52 - Supplies and Materials	
Total 9999999970000000062300 - Kindred Spirits Program Fund 50 - Personnel Costs 42,045 51 - Contractual Services 12,500 52 - Supplies and Materials 58,899		•
50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 58,899	Total	256,828
50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 58,899	9999999997000000062300 - Kindred Spirits Program Fund	
51 - Contractual Services 4,354 52 - Supplies and Materials 58,899		·
52 - Supplies and Materials 58,899		
58,899		
		58,899

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Fund: 06 D	FY 2017 Propos
Fund: 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6024000000 - Senior Plus	
9999999997000000068300 - Home Delivered Meals Contrib Fund	
52 - Supplies and Materials	40,00
Total	40,00
Total 6024000000 - Senior Plus	355,72
Fund Center: 6025000000 - MAP	000,12
9999999997000000062600 - Vivian Reid Emergency Fund	
51 - Contractual Services	
Total	90,00
9999999997000000099000 - Money Follows Person	90,000
51 - Contractual Services	40.004
Total	40,000
Total 6025000000 - MAP	40,000
und Center: 6026000000 - Community Partnerships	130,000
9999999997000000024300 - Self Suffiency Fund	
52 - Supplies and Materials	
51 - Contractual Services	5,000
Total	8,500
otal 6026000000 - Community Partnerships	13,500
und Center: 6030000000 - Office of Children and Families	13,500
9999999997000000061400 - Program Fees	
52 - Supplies and Materials	
51 - Contractual Services	37,100
50 - Personnel Costs	105,800
Total	179,080
otal 603000000 - Office of Children and Families	321,980
otal 2150000000 - Program Revenue Fund	321,980
otal 6000 - Community Resources and Services	2,775,929
	2,775,929

2,775,929

Fund: 06 - Program Revenue Fund	
Department : 7300 - Circuit Court	·
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 7300000000 - Circuit Court	
9999999997000000062900 - Jurors Fees	405.000
51 - Contractual Services	125,000
Total	125,000
Total 7300000000 - Circuit Court	125,000
Total 2150000000 - Program Revenue Fund	125,000
Total 7300 - Circuit Court	125,000

Fund: 06 - Program Revenue Fund	FY 2017 Proposed
Department : D000 - Economic Development Authority	Tak d
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	
9999999997000000000000 - Economic Development Incentive (051-0205	
69 - Operating Transfers	
Total	1,082,116
Total D00000000 - Economic Development Authority	1,082,116
Total 2150000000 - Program Revenue Fund	1,082,116
Fund : 2150001000 - Catalyst Loan Program	1,082,116
Fund Center: D000000000 - Economic Development Authority	
999999999700000066100 - CATALYST Loan	
51 - Contractual Services	
Total	1,000,000
Total D00000000 - Economic Development Authority	1,000,000
Fotal 2150001000 - Catalyst Loan Program	1,000,000
	1,000,000
Total 0000 - Economic Development Authority	2,082,116
Total 06 - Program Revenue Fund	9,454,405

Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5000000000 - Office of the Director	
99999999999999999999999999999999999999	4 770 440
58 - Expense Other	1,770,410
52 - Supplies and Materials	5,000
51 - Contractual Services	984,457
50 - Personnel Costs	11,976,420
Total	14,736,287
Total 500000000 - Office of the Director	14,736,287
Fund Center: 5010000000 - Recreation & Administrative Services	
99999999999999999999999999999999999999	0.4.500
51 - Contractual Services	61,500
52 - Supplies and Materials	40,000
Total	101,500
Total 5010000000 - Recreation & Administrative Services	101,500
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999999999999999999999999999999999	310,000
52 - Supplies and Materials	310,000
53 - Capital Outlay	21,000
51 - Contractual Services	381,512
Total	712,512
Total 5011000000 - Licensed Childcare & Community Services Division	712,512
Fund Center: 5012000000 - Recreation Services Divison	
99999999999999999999999999999999999999	242.250
52 - Supplies and Materials	212,350
51 - Contractual Services	808,213
Total	1,020,563
Total 5012000000 - Recreation Services Divison	1,020,563
Fund Center: 5013000000 - Administrative Services Divison	
99999999999999999999999999999999999999	E40.0E0
52 - Supplies and Materials	510,050
51 - Contractual Services	297,907

Fund: 07 - Recreation Program Fund	FY 2017 Propose
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5013000000 - Administrative Services Divison	
53 - Capital Outlay	
Total	29,500
Total 5013000000 - Administrative Services Divison	837,457
Fund Center: 5014000000 - Sports & Adventure Services Division	837,457
99999999999999999999999999999999999999	
51 - Contractual Services	
52 - Supplies and Materials	2,461,900
Total	361,350
	2,823,250
Total 5014000000 - Sports & Adventure Services Division	2,823,250
Fund Center: 5020000000 - Capital Projects Division 999999999999999999999999999999999999	
52 - Supplies and Materials 51 - Contractual Services	2,000
Total	155,248
	157,248
Total 5020000000 - Capital Projects Division	157,248
Fund Center: 5030000000 - Bureau of Parks & Program Services	
99999999999999999999999999999999999999	
52 - Supplies and Materials	9,125
51 - Contractual Services	8,600
Total	17,725
otal 5030000000 - Bureau of Parks & Program Services	17,725
und Center: 5031000000 - Park Operations Division	
99999999999999999999999999999999999999	•
53 - Capital Outlay	96,500
52 - Supplies and Materials	127,000
51 - Contractual Services	311,250
Total	534,750
otal 5031000000 - Park Operations Division	534,750

Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5033000000 - Horticulture & Land Management Division	·
99999999999999999999999999999999999999	0.500
52 - Supplies and Materials	8,500
51 - Contractual Services	1,000
Total	9,500
Total 5033000000 - Horticulture & Land Management Division	9,500
Fund Center: 5034000000 - Natural Resources Division	
99999999999999999999999999999999999999	00.000
53 - Capital Outlay	28,000
52 - Supplies and Materials	56,000
51 - Contractual Services	57,746
Total	141,746
Total 5034000000 - Natural Resources Division	141,746
Total 2050000000 - Recreation	21,092,538
Total 5000 - Department of Recreation & Parks	21,092,538
Total 07 - Recreation Program Fund	21,092,538

Fund: 08 - Forest Conservation Fund (Legacy)	FY 2017 Proposed
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
Fund Center: 5034000000 - Natural Resources Division	
9999999997000000004200 - Forest Mitigation (019-1320)	
58 - Expense Other	
53 - Capital Outlay	44,589
52 - Supplies and Materials	45,000
51 - Contractual Services	157,500
69 - Operating Transfers	93,482
50 - Personnel Costs	1,306,618
Total	302,844
Total 5034000000 - Natural Resources Division	1,950,033
Total 2060000000 - Forest Conservation	1,950,033
Total 5000 - Department of Recreation & Parks	1,950,033
Total 08 - Forest Conservation Fund (Legacy)	1,950,033
(Legacy)	1,950,033

Fight 10 - 11F Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
99999999700000019500 Savage TIF District	
54 - Debt Service	250,000
51 - Contractual Services	2,000
Total	255,000
Total 130000000 - Directors Office	255,000
Total 2100000000 - Savage TIF District	255,000
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 Directors Office	
9999999997000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	100,000
Total	100,000
Total 130000000 - Directors Office	100,000
Total 2100010000 - Columbia Town Center TIF District	100,000
Fund : 2100020000 - Laurel Park TIF District	
Fund Center: 130000000 - Directors Office	
9999999997000000100400 - Laurel Park TIF District	
51 - Contractual Services	100,000
	100,00
Total 1300000000 Directors Office	100,00
Total 2400020000 Laurel Bark TIE District	100,00
Fund : 2100030000 - Merriweather TIF District	
Fund Center: 1300000000 - Directors Office	
9999999997000000100300 - Merriweather TIF District	
51 - Contractual Services	10,00
Total	10,00
Total 130000000 - Directors Office	10,00
Total 2100030000 - Merriweather TIF District	10,00
Total 1300 - Department of Finance	465,00
Total 1000 Department of the plant of the pl	465,00
Jotal 10 - III= Districts	

Fund: 10 - TIF Districts	FY 2017 Proposed
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
9999999997000000019500 - Savage TIF District	
51 - Contractual Services	5.000
54 - Debt Service	<u>5,000</u>
<u>Total</u>	<u>250,000</u>
Total 1300000000 - Directors Office	<u>255,000</u>
Total 2100000000 - Savage TIF District	<u>255,000</u>
Fund: 2100010000 - Columbia Town Center TIF District	<u>255,000</u>
Fund Center: 1300000000 - Directors Office	
9999999997000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	110,000
<u>Total</u>	110,000
Total 130000000 - Directors Office	110,000
Total 2100010000 - Columbia Town Center TIF District	110,000
Fund: 2100020000 - Laurel Park TIF District	110,000
Fund Center: 1300000000 - Directors Office	
9999999997000000100400 - Laurel Park TIF District	
51 - Contractual Services	400,000
Total	100,000
Total 1300000000 - Directors Office	100,000
Total 2100020000 - Laurel Park TIF District	100,000
Total 1300 - Department of Finance	100,000
Total 10 - TIF Districts	465,000
	465,000

Fund: 11 - Special Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Savage Special Tax District	
Fund Center: 1300000000 - Directors Office	
9999999997000000019600 - Savage Special Tax District	
54 - Debt Service	5,000
Total	5,000
Total 130000000 - Directors Office	5,000
Total 2101000000 - Savage Special Tax District	5,000
Total 1300 - Department of Finance	5,000
Total 11 - Special Tax District	5,000

	FY 2017 Proposed
Fund: 12 - Ban Anticipation Note Mgt Fund	The second of th
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
Fund Center: 1310000000 - Office of the Controller	
99999999970000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	465,000
54 - Debt Service	1,865,000
Total	•
Total 1310000000 - Office of the Controller	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	2,330,000

Fund: 13 - Speed Cameras	
Department : 1500 - Department of Police	. •
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
9999999997000000019400 - Speed Camaras	
69 - Operating Transfers	210,725
52 - Supplies and Materials	566,500
50 - Personnel Costs	184,366
51 - Contractual Services	23,600
58 - Expense Other	10,000
Total	995,191
99999999999999999999999999999999999999	
50 - Personnel Costs	199,202
58 - Expense Other	6,385
Total	205,587
Total 1532000000 - Special Operations Bureau	1,200,778
Total 2120000000 - Speed Cameras	1,200,778
Total 1500 - Department of Police	1,200,778
Total 13 - Speed Cameras	1,200,778

409.846	
,300	50 - Personnel Costs
1 500	52 - Supplies and Materials

352,696	Total Total
239,386	Total
112,310	51 - Contracting Continue
1,000	50 - Personnel Costs
	52 - Supplies and Metaiole
4 5,961	99999999100000075200 14004 5151 504555 1152 1152
32,807	
12,655	51 - Contractual Services
	50 - Personnel Costs
500	52 - Supplies and Materials
	9999999991000000075200 - WIOA ADULT PY16
503 989	Total
170,982	50 - Personnel Costs
1,000	62 Supplies and Materials
332,007	51 - Contractual Services
	99999999910000000075100 - WIOA ADULT FY17
,	Fund Center: 1150000000 - Workforce Development
297,000	Total 1120000000 - Community Sustainability
47,000	Total
16,23 2	50 - Personnel Costs
30,76 6	52 - Supplies and Materials
00,000	999999999940000000015700 - Roving Radish - United Way
70 000	Total
50.000	50 - Personnel Costs
200,000	9999999994000000015600 - Roving Radish - Herizen
200,000	Total
200.00	51 - Contractual Services
	999999999920000000057700 - MNDR Coastal Bays FY17
	Fund Center: 1120000000 - Community Sustainability
	Fund : 2600000000 - Grants-External
	Department : 1100 - Department of County Administration

Fund: 14 - Grants Fund	
Department: 1100 - Department of County Administration	
Fund: 2600000000 - Grants-External	
Fund Center: 1120000000 - Community Sustainability	
9999999992000000057700 - MNDR Coastal Bays FY17	000 000
51 - Contractual Services	200,000
<u>Total</u>	200,000
999999994000000015600 - Roving Radish - Horizon	EO 000
50 - Personnel Costs	50,000
<u>Total</u>	<u>50,000</u>
99999999400000001 5700 - Roving Radish - United Way	20.700
52 - Supplies and Materials	<u>30,766</u>
50 <u>- Personnel Costs</u>	<u>16,234</u> 47,000
<u>Total</u>	
Total 1120000000 - Community Sustainability	<u>297,000</u>
Fund Center: 1150000000 - Workforce Development	
99999999100000000751 00 - WIOA ADULT FY17	200 922
51 - Contractual Services	399,822 1,500
52 - Supplies and Materials	
<u>50 - Personnel Costs</u>	<u>170,982</u>
<u>Total</u>	<u>572,304</u>
9999999910000000075200 - WIOA ADULT PY16	775
52 <u>- Supplies and Materials</u>	28,155
50 - Personnel Costs	<u>28, 133</u> 54,58 <u>1</u>
51 - Contractual Services	83, <u>511</u>
<u>Total</u>	05,511
99999999910000000075300 - WIOA DISLOCATED WORKER PY16	<u>1,000</u>
52 <u>- Supplies and Materials</u>	112,310
50 - Personnel Costs	239,386
51 <u>- Contractual Services</u>	352,696
<u>Total</u>	332,090
9999999991000000075400 - WIOA DISLOCATED WORKER FY17	1 500
52 <u>- Supplies and Materials</u>	<u>1,500</u> 409,846
50 - Personnel Costs	403,040

Howard County, MD

Fiscal Year 2017

Total 2600000000 - Grants-External Total 1150000000 - Workforce Development Find 144-Grants Fugg ____ Fund Center: 1150000000 - Workforce Development Fund: 2600000000 - Grants-External Department : 1100 - Department of County Administration 99999999999999999900 - Administration 9999999996000000016900 - Training Cost Pool (0820) 99999999960000000016500 - Administrative Cost Pool (0810) 999999999920000000054300 - State Summer Youth PY16 99999999910000000075500 - WIOA YOUTH PY16 Total Total 51 - Contractual Services 50 - Personnel Costs 50 Personnel Costs 51 - Contractual Services 50 - Personnel Costs 52 - Supplies and Materials Total 51 Contractual Services 50 - Personnel Costs Total 51 - Contractual Services Supplies and Materials FY 2017 Proposed 4,629,770 1,943,890 1,532,544 77,441 77,441 708,144 708,144 372,969 372,969 574,184 408,382 164,302 50,496 42,981 7,365 1,500 150

Total 1100 - Department of County Administration

4,926,770 4,926,770

FY 2017 Proposed

Fund: 1	4.0	<u>Grants</u>	Fund
Fund:	4.	<u> Grants</u>	runa

Department: 1100 - Department of County Administration

Fund: 2600000000 Grants-External	
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Fund: 2600000000 Grants-External	
Fund Center: 1150000000 Workforce Development	
51 - Contractual Services	1,532,544
<u>Total</u>	1,943,890
9999999910000000075500 • WIOA YOUTH PY16	
52 - Supplies and Materials	2,000
50 - Personnel Costs	223,122
51 - Contractual Services	<u>467,702</u>
<u>Total</u>	<u>692,824</u>
9999999992000000054300 - State Summer Youth PY16	
52 - Supplies and Materials	<u>150</u>
50 - Personnel Costs	<u>7,365</u>
51 - Contractual Services	42,981
Total	<u>50,496</u>
9999999996000000016500 Administrative Cost Pool (0810)	
50-Personnel Costs	<u>372,969</u>
Total	<u>372,969</u>
9999999996000000016900 Training Cost Pool (0820)	
50-Personnel Costs	708,144
Total	708,144
999999999999999999999990 · <u>Administration</u>	
51 - Contractual Services	77,441
Total	<u>77,441</u>
Total 115000000 Workforce Development	4,854,275
Total 260000000 - Grants-External	<u>5,151,275</u>
Total 1100 Department of County Administration	<u>5,151,275</u>

Fund : 14 Crowto Free I	FY 2017 Proposed
Fund: 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1500000000 - Chief of Police	
9999999994000000016100 - Target Crime Prev FY17	
52 - Supplies and Materials	4,000
51 - Contractual Services	2,000
Total	6,000
9999999994000000016400 - HC Drug Free	
52 - Supplies and Materials	3,000
51 - Contractual Services	3,000
50 - Personnel Costs	10,000
Total	16,000
9999999994000000016500 - Horizon FY17	,
50 - Personnel Costs	10,000
51 - Contractual Services	5,000
52 - Supplies and Materials	5,000
Total	20,000
Total 1500000000 - Chief of Police	42,000
Fund Center: 1513000000 - Information & Technology Bureau	12,000
9999999991000000076300 - Law Enforce Tech FFY17	
52 - Supplies and Materials	35,000
51 - Contractual Services	20,000
53 - Capital Outlay	50,000
50 - Personnel Costs	5,000
Total	110,000
9999999992000000053900 - EMD Training FY17	110,000
51 - Contractual Services	3 000
Total	3,000
otal 1513000000 - Information & Technology Bureau	3,000
und Center: 1520000000 - Command Operations	113,000
9999999991000000076700 - JAG FFY17	
50 - Personnel Costs	04.500
51 - Contractual Services	64,590
	12,000

Fund: 14 - Grants Fund	
Department : 1500 - Department of Police Fund : 2600000000 - Grants-External	
Fund : 2500000000 - Grants-External Fund Center: 1520000000 - Command Operations	
53 - Capital Outlay	25,000
52 - Supplies and Materials	10,000
Total	111,590
999999994000000016600 - PLEDGE Camp FY17	
52 - Supplies and Materials	5,000
51 - Contractual Services	5,000
50 - Personnel Costs	10,000
Total	20,000
Total 1520000000 - Command Operations	131,590
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999991000000076800 - Domestic Violence FFY17	
50 - Personnel Costs	50,000
52 - Supplies and Materials	10,000
51 - Contractual Services	25,000
Total	85,000
9999999991000000076900 - LETS FY17 #1	
51 - Contractual Services	7,500
Total	7,500
9999999991000000077000 - LETS FY17 #2	•
51 - Contractual Services	7,500
Total	7,500
9999999991000000079400 - MD Child Alliance CY17	•
52 - Supplies and Materials	3,000
51 - Contractual Services	9,000
Total	12,000
9999999991000000079500 - Victims Assist FFY17	,
50 - Personnel Costs	71,757
Total	71,757
9999999992000000054400 - CAC Equip & Trg FY17	
51 - Contractual Services	13,500

Fund: 14 - Grants Fund	F1 2017 Proposed
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
52 - Supplies and Materials	
Total	3,500
9999999992000000056000 - Sex Offender Comp FY17	17,000
52 - Supplies and Materials	0.000
51 - Contractual Services	6,000
50 - Personnel Costs	5,000
Total	15,000
9999999992000000056100 - Vehicle Theft Prevent FY17	26,000
50 - Personnel Costs	400.704
53 - Capital Outlay	188,704
52 - Supplies and Materials	5,000
51 - Contractual Services	10,000
Total	7,000
9999999992000000056200 - Violent Crime Reduction FY17	210,704
50 - Personnel Costs	
51 - Contractual Services	30,000
53 - Capital Outlay	5,000
52 - Supplies and Materials	5,000
Total	10,000
9999999994000000016900 - LGIT Training FY17	50,000
51 - Contractual Services	,
Total	10,000
9999999996000000018200 - Victim Assistance Program (051-2007)	10,000
50 - Personnel Costs	0.4.00=
Total	94,367
9999999996000000018300 - Vehicle Theft Reduction Program (051-201	94,367
50 - Personnel Costs	400.000
Total	120,838
otal 1531000000 - Criminal Investig Bureau	120,838 712,666

Fund : 14 - Grants Fund	The second second
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1532000000 - Special Operations Bureau	
9999999991000000079600 - Regional Traff Safety FFY17	
50 - Personnel Costs	115,000
52 - Supplies and Materials	6,000
51 - Contractual Services	4,000
Total	125,000
9999999992000000056300 - School Bus Safety FY17	
51 - Contractual Services	6,500
50 - Personnel Costs	22,000
Total	28,500
9999999994000000017000 - Allstate Foundation FY17	
52 - Supplies and Materials	5,000
51 - Contractual Services	3,000
Total	8,000
Total 1532000000 - Special Operations Bureau	161,500
Total 260000000 - Grants-External	1,160,756
Total 1500 - Department of Police	1,160,756

Fund: 14 - Grants Fund	FY 2017 Proposed
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	·
Fund Center: 1600000000 - Corrections	
9999999991000000077300 - SCAAP FY17	
50 - Personnel Costs	
51 - Contractual Services	40,000
Total	40,000
	80,000
999999991000000077500 - Comprehensive Reentry FY17	
51 - Contractual Services	30,000
50 - Personnel Costs	60,000
Total	90,000
9999999991000000077600 - Medication Asissted Treatment FY17	
52 - Supplies and Materials	4,200
51 - Contractual Services	45,800
Total	50,000
9999999992000000054500 - Community Service Support FY17	23,300
51 - Contractual Services	80,000
Total	80,000
9999999992000000054600 - Safe Streets 17	33,000
50 - Personnel Costs	50,000
Total	50,000
9999999994000000016700 - Horizon Re-Entry FY17	50,000
52 - Supplies and Materials	F 000
Total	5,000
otal 160000000 - Corrections	5,000
otal 260000000 - Grants-External	355,000
otal 1600 - Department of Corrections	355,000
	355,000

Fund : 14 - Grants Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
99999999910000000077100 - FY16 State Homeland Security	
53 - Capital Outlay	75,000
52 - Supplies and Materials	100,000
51 - Contractual Services	100,000
50 - Personnel Costs	25,000
Total	300,000
99999999910000000077200 - FY16 Urban Area Security Initiative (UASI)	•
50 - Personnel Costs	150,000
53 - Capital Outlay	150,000
52 - Supplies and Materials	150,000
51 - Contractual Services	300,000
Total	750,000
999999991000000077400 - FY16 EMPG	
51 - Contractual Services	100,000
50 - Personnel Costs	50,000
Total	150,000
9999999991000000077700 - FY16 HMEP	
51 - Contractual Services	15,000
Total	15,000
9999999991000000079700 - FY17 HMEP	
51 - Contractual Services	25,000
Total	25,000
99999999992000000054800 - FY17 Cardiac Monitors	
53 - Capital Outlay	70,000
Total	70,000
9999999992000000054900 - FY17 MIEMSS	
52 - Supplies and Materials	100,000
Total	100,000
9999999992000000056400 - FY17 Advance Life Support (ALS)	
51 - Contractual Services	15,000

Fund : 14 - Grants Fund	FY 2017 Proposed
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
50 - Personnel Costs	15,000
Total	
9999999992000000056500 - FY17 Senator Amoss Fund	30,000
51 - Contractual Services	550,000
Total	550,000
Total 170000000 - Administration Bureau	550,000
	1,990,000
Total 260000000 - Grants-External	1,990,000
Total 1700 - Department of Fire and Rescue Services	1 990 000

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
53 - Capital Outlay	94,000
52 - Supplies and Materials	56,000
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	·
9999999991000000072400 - UPWP FHWA 2016	
50 - Personnel Costs	55,410
Total	55,410
9999999991000000072500 - UPWP FTA 2016	33,410
50 - Personnel Costs	13,852
Total	13,852
Total 3050000000 - Research Division	·
Total 2600000000 - Grants-External	69,262
Total 3000 - Department of Planning and Zoning	69,262
	69,262

Fund: 14 - Grants Fund	Fire woods of the second
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3220000000 - Transit Operations	
99999999910000000080200 - Fixed Route - 5311F FY17	
51 - Contractual Services	132,418
Total	132,418
99999999992000000056700 - Fixed Route - Large Urban FY17	
51 - Contractual Services	1,502,425
Total	1,502,425
9999999992000000056900 -Paratransit - ADA - 5311S FY17	
51 - Contractual Services	490,000
Total	490,000
9999999992000000057000 -FY17 Paratransit - SSTAP FY17	
51 - Contractual Services	267,520
Total	267,520
9999999992000000057100 - MDOT Connect a Ride	
51 - Contractual Services	1,845,828
Total	1,845,828
9999999995000000056800 - Fixed Route - 5311S FY17	
51 - Contractual Services	305,988
Total	305,988
Total 3220000000 - Transit Operations	4,544,179
Fund Center: 3230000000 - Transportation Demand Management	
9999999991000000080300 - Rideshare Coordination	
51 - Contractual Services	6,100
50 - Personnel Costs	124,407
Total	130,507
Total 3230000000 - Transportation Demand Management	130,507
Fund Center: 3240000000 - Regional Planning	
9999999991000000080400 - UPWP FHWA 2017	
51 - Contractual Services	57,377

Fund: 14 - Grants Fund	FY 2017 Proposed
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3240000000 - Regional Planning	
50 - Personnel Costs	79,631
Total	•
Total 3240000000 - Regional Planning	137,008
Total 260000000 - Grants-External	137,008
Total 3200 - Transportation Services/Coordination	4,811,694
Total 0200 - Hansportation Services/Coordination	4,811,694

Fund: 14 - Grants Fund	V ₄ in E
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	FY 2017 Proposed
	Control of the Control of the
Department : 6000 - Community Resources and Services Fund : 2600000000 - Grants-External	
Fund Center: 6021000000 - Health & Wellness	
9999999991000000079300 - Title IIID	
51 - Contractual Services Total	10,699
	10,699
Total 6021000000 - Health & Wellness	10,699
Fund Center: 6022000000 - Senior Centers	
999999991000000079100 - NSIP	
52 - Supplies and Materials	38,645
Total	38,645
9999999991000000079200 - Titile IIIC1	•
52 - Supplies and Materials	72,838
51 - Contractual Services	16,000
50 - Personnel Costs	124,147
Total	212,985
9999999992000000055900 - State Nutrition	
52 - Supplies and Materials	31,027
Total	31,027
Total 6022000000 - Senior Centers	
Fund Center: 6023000000 - Home & Community Based Services	282,657
9999999991000000078000 - Title VII Ombudsman	
51 - Contractual Services	4.007
50 - Personnel Costs	1,937
Total	13,378
9999999991000000078100 - Title IIIB- Home Modification	15,315
50 - Personnel Costs	
Total	26,375
9999999991000000078200 - Title VII- Elder Abuse	26,375
50 - Personnel Costs	•
Total	4,395
99999999992000000055000 - State Ombudsman	4,395
50 - Personnel Costs	
	45,925

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6023000000 - Home & Community Based Services	. 742
52 - Supplies and Materials	1,100
51 - Contractual Services	47,767
Total	,
99999999992000000055500 - State Guardianship	11,780
50 - Personnel Costs	11,780
Total	,-
9999999992000000055600 - Vulnerable Elderly	16,624
50 - Personnel Costs	16,624
Total	,
9999999992000000055700 - Sr Assisted Housing Group Subsidy	47,775
50 - Personnel Costs	483,058
51 - Contractual Services	530,833
Total	000,000
9999999992000000055800 - Senior Care	228,981
51 - Contractual Services	10,000
50 - Personnel Costs	238,981
Total	230,301
9999999996000000021100 - Client Services (010-0450)	74 000
50 - Personnel Costs	71,820
Total	71,820
Total 6023000000 - Home & Community Based Services	963,890
Fund Center: 6024000000 - Senior Plus	
9999999991000000078300 - Title III-C1	00.045
50 - Personnel Costs	23,815
Total	23,815
999999991000000079000 - Title III-C2	404.040
52 - Supplies and Materials	121,210
Total	121,210
Total 6024000000 - Senior Plus	145,025

Fund: 14 - Grants Fund	FY 2017 Propose
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6025000000 - MAP	
9999999991000000078400 - MIPPA	
50 - Personnel Costs	
52 - Supplies and Materials	4,73
51 - Contractual Services	40
Total	1,59
9999999991000000078600 - SHIP	6,73
50 - Personnel Costs	
Total	22,27
999999991000000078700 - SMP	22,27
50 - Personnel Costs	
Total	4,82
9999999991000000078800 - Title IIIE	4,820
51 - Contractual Services	
50 - Personnel Costs	50,768
Total	28,087
999999991000000078900 - Title IIIB	78,852
50 - Personnel Costs	
51 - Contractual Services	124,646
Total	33,474
9999999992000000055200 - Senior Information & Assistance	158,120
50 - Personnel Costs	
Total	18,384
99999999999999999999999999999999999999	18,384
50 - Personnel Costs	
Total	47,650
otal 6025000000 - MAP	47,650
·································	336,841
nd Center: 6026000000 - Community Partnerships	
999999991000000075800 - Continuum of Care- HUD 1 7/1/16-6/30/17 51 - Contractual Services	
Total	351,832
	351,832

Fund: 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6026000000 - Community Partnerships	
9999999991000000075900 - Continuum of Care- HUD 2 9/1/16-8/31/17	202,585
51 - Contractual Services	202,585
Total	202,303
9999999991000000076000 - Continuum of Care- HUD 3 7/1/16-6/30/17	69,481
51 - Contractual Services	69,481
Total	03,40 1
9999999991000000076100 - Continuum of Care- HUD 4 4/1/17-3/31/18	16,817
51 - Contractual Services	16,817
Total	10,017
9999999991000000076200 - Continuum of Care- HUD 5 12/1/16-11/30/17	22,765
51 - Contractual Services	22,765 22,765
Total	22,705
9999999991000000076400 - Continuum of Care- Bridges 2/1/17-1/31/18	71,849
51 - Contractual Services	71,849
Total	71,049
9999999991000000076500 - Continuum of Care- HUD Planning 7/1/16-6/30/17	27.060
51 - Contractual Services	27,060
Total	27,060
9999999991000000076600 - Emergency Solutions Grant Federal 10/1/16-9/30/18	CE 000
51 - Contractual Services	65,000
Total	65,000
99999999992000000053700 - Emergency Solutions Grant State 10/1/16-9/30/18	80.000
51 - Contractual Services	80,000
Total	80,000
9999999992000000054000 - Service Linked Housing FY17	40.000
51 - Contractual Services	18,000
Total	18,000

Fund : 14 - Grants Fund	FY 2017 Propose
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6026000000 - Community Partnerships	
9999999992000000054100 - Homeless Prevention FY17	
51 - Contractual Services	
Total	11,12
99999999992000000054200 - Emergency Transitional Housing FY17	11,12
51 - Contractual Services	•
Total	61,47
9999999993000000001000 - Head Start FY 17	61,47
51 - Contractual Services	
Total	30,00
9999999993000000001100 - Emergency Assist Families w/ Children FY17	30,000
51 - Contractual Services	
Total	36,47
9999999994000000016300 - Horizon FY17	36,475
51 - Contractual Services	
Total	100,000
otal 6026000000 - Community Partnerships	100,000
und Center: 6030000000 - Office of Children and Families	1,164,466
9999999991000000075600 - CCRC Infant & Toddler FY17	-
50 - Personnel Costs	
Total	64,225
	64,225
9999999991000000075700 - CCRC Professional Develop FY17 50 - Personnel Costs	
51 - Contractual Services	57,032
Total	9,000
·	66,032
9999999992000000053300 - Community Partnership Agreement FY17 51 - Contractual Services	
	486,672
50 - Personnel Costs Total	76,968
I Otal	563,640

Fund: 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6030000000 - Office of Children and Families	
9999999992000000053400 - Healthy Families FY17	224 222
51 - Contractual Services	321,686
Total	321,686
9999999992000000053500 - CARE CENTER MSDE FY17	•
52 - Supplies and Materials	10,263
51 - Contractual Services	10,000
50 - Personnel Costs	128,238
Total	148,501
9999999993000000000000 - MENS Program FY17	
51 - Contractual Services	45,000
Total	45,000
Total 6030000000 - Office of Children and Families	1,209,084
Total 2600000000 - Grants-External	4,112,662
Total 6000 - Community Resources and Services	4,112,662

Fund: 14 - Grants Fund	FY 2017 Proposed
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	J
Fund Center: 6100000000 - Housing & Community Development	
9999999991000000066900 - CDBG FY16	
51 - Contractual Services	0.004.707
Total	2,084,767
999999991000000067000 - HOME FY16	2,084,767
51 - Contractual Services	
Total	392,504
9999999992000000043600 - MHRP FY15	392,504
51 - Contractual Services	
Total	50,000
9999999992000000056600 - FY17 RAP	50,000
51 - Contractual Services	
Total	49,354
Total 6100000000 - Housing & Community Development	49,354
otal 2600000000 - Grants-External	2,576,625
	2,576,625
otal 6100 - Dept. of Housing and Community Development	2,576,625

Fund : 14 - Grants Fund	
Department : 7100 - Department of Social Services	
Fund : 2600000000 - Grants-External	
Fund Center: 7100000000 - Department of Social Services	
99999999999999999999999999999999999999	
50 - Personnel Costs	357,000
Total	357,000
Total 710000000 - Department of Social Services	357,000
Total 260000000 - Grants-External	357,000
Total 7100 - Department of Social Services	357,000

######################################	Pitru⊑ (uOmints Fund Department : 7300 - Circuit Court	Fund : 260000000 - Grants-External	Fund Center: 730000000 - Circuit Court	999999991000000066600 - Child Support Enforcement FY16			+24		999999992000000047000 - Family Law Grant FY16			Total 40,442	Total 7300000000 - Circuit Collet	Total 2600000000 - Grants-Evtornal	Total 7300 Circuit Court	A19 1EE
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Fund: 14 - Grants Fund		
Department:7300-CircuitCourt		
Fund:2600000000 - Grants-External	·	
Fund Center: 7300000000 - Circuit Court		
9999999991000000066600 - Child Support Enforcement FY16		4 570
52 - Supplies and Materials		<u>1,578</u>
51 - Contractual Services		<u>417</u>
50 - Personnel Costs		<u>124,371</u>
		126,366
<u>Total</u> 9999999992000000044400 - Court House Security	•	
		63,560
51 - Contractual Services		<u>63,560</u>
<u>Total</u>		
9999999992000000047000 - Family Law Grant FY16		300,276
50 - Personnel Costs		
51-Contractual Services		40,442
Total		<u>340,718</u>
Total 730000000 - Circuit Court		<u>530,644</u>
		530,644
Total 2600000000 - Grants-External		<u>530,644</u>
Total 7300 - Circuit Court		

FY 2017 Proposed

Fund: 14 · Grants Fund

Department: 7500 • State's Attorney
Fund: 26000000000 - Grants-External

Fund : 2600000000 - Grants-External	
Fund Center: 7500000000 - States Attorney	
999999991000000077800 - Domestic Violence Legal Assistant	
50 - Personnel Costs	<u>45,000</u>
Total_	<u>45,000</u>
999999991000000077900 • Child Advocacy Center	
50 - Personnel Costs	<u>39,204</u>
Total	<u>39,204</u>
999999991000000080600 DUI Court Program	
50 - Personnel Costs	<u>15,000</u>
Total	<u>15,000</u>
9999999992000000049400 • DC Victim Advocate FY16	
50 - Personnel Costs	<u>54,664</u>
Total	<u>54,664</u>
	<u>153,868</u>
Total 750000000States Attorney	153,868
Total 260000000 Grants-External	<u>153,868</u>
Total 7500 <u>- State's Attorney</u>	100,000

Total 7600 - Sheriff's Office Total 2600000000 - Grants-External Total 7600000000 - Sheriff's Office Fund Center: 7600000000 - Sheriff's Office l⊏ùmd⊆∃d,≓Grants'Fund. Fund: 2600000000 - Grants-External Department : 7600 - Sheriff's Office 99999999920000000046900 - Domestic Violence Document Service Total 50 - Personnel Costs FY 2017 Proposed 25,000 25,000 25,000 25,000 25,000

Fund: 14: Grants Fund	
Department:7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	
9999999991000000081300 - Child Support Enforcement FY17	
51 - Contractual Services	<u>20,000</u>
Total	20,000
999999992000000046900 - Domestic Violence Document Service	•
50 - Personnel Costs	<u>25,000</u>
	<u>25,000</u>
<u>Total</u>	<u>45,000</u>
Total 760000000 - Sheriffs Office	45,000
Total 2600000000 - Grants-External	45,000
Total 7600 - Sheriffs Office	_10,000

(Fund : 14 - Grants Ford)	FY 2017 Proposed
Department : 8888 - Contingency	
Fund : 2600099999 - Cont-Grants	
Fund Center: 8888000000 - Contingency	
99999999999999999999999999999999999999	
99 - Contingencies	·
Total	5,000,000
Total 8888000000 - Contingency	5,000,000
Total 2600099999 - Cont-Grants	5,000,000
Total 8888 - Contingency	5,000,000
Total 14 - Grants Fund	5,000,000
Dinn Charles and	26,124,139

26,541,786

Fund : 20 - Trust And Agency Multifarious	
Department : 7300 - Circuit Court	
Fund: 5080000000 - TAMF	
Fund Center: 7300000000 - Circuit Court	•
99999999999999999999999999999999999999	
58 - Expense Other	52,000
Total	52,000
Total 7300000000 - Circuit Court	52,000
Total 5080000000 - TAMF	52,000
Total 7300 - Circuit Court	52,000
Total 20 - Trust And Agency Multifarious	52,000

Find—21—Fleet-Operations Fund Department : 1100 - Department of County Administration FY 2017 Proposed

9/3,380	
075	52 - Supplies and Materials
	9999999999999999999990 - Administration
	Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop
688,040	Total 1195000000 - FLEET Mayfield Maintenance Shop
688 040	Total
180,800	51 - Contractual Services
507.240	52 - Supplies and Materials
	9999999999999999999900 - Administration
	Fund Center: 1195000000 - FLEET Mayfield Maintenance Shop
485.720	Total 1193000000 - FLEET Dayton Maintenance Shop
485 720	Total
87.200 87.200	51 - Contractual Services
3 <u>98-520</u>	52—Supplies and Materials
	99999999999999990 - Administration
	Fund Center: 1193000000 - FLEET Dayton Maintenance Shop
385,300	+otal 1192000000 - FLEET Cooksville Maintenance Shop
385,300	Total
42,800	Total
342,500	51 - Contractual Services
	52—Supplies and Materials
	92
15,122,058	Fund Center: 1192000000 - ELEET Cooksville Maintenance Ch
15,122,058	Total 1190000000 - Central Services
4,30e,811	Total
7 3EC 044 6,002/200	50 - Personnel Costs
8 022 200	53 Capital Outlay
9,001,000	51 Contractual Services
3 001 500	52 - Supplies and Materials
27F. AA	69 - Operating Transfers
	99999999999999999900 - Administration
	Fund Center: 1190000000 - Central Services
	Fund: 6020020000 - IS-Fleet Operations

	<u>F.</u>	ZUTT Proposed
Fund :21 - Fleet Operations Fund	,	
Department : 1100Department of County Administration		
Fund:6020020000 - IS Fleet Operations		
Fund Center: 1190000000 Central Services		
99999999999999999999999999999999999999		
69 • Operating Transfers		<u>275,411</u>
51 - Contractual Services		<u>655,940</u>
52 - Supplies and Materials		<u>3,801,500</u>
53 - Capital Outlay		<u>6,195,176</u>
50 - Personnel Costs		<u>4,356,911</u>
<u>Total</u>		<u>15,284,938</u>
Total 1190000000 - Central Services		<u>15,284,938</u>
Fund Center: 1192000000 • FLEET Cooksville Maintenance Shop		
99999999999999999999999999999999999999		
52 - Supplies and Materials		<u>342,500</u>
51 - Contractual Services		<u>42,800</u>
<u>Total</u>		<u>385,300</u>
Total 1192000000 - FLEET Cooksville Maintenance Shop		385,300
Fund Center: 1193000000 • FLEET Dayton Maintenance Shop		
99999999999999999900 • Administration		
52 • Supplies and Materials		<u>398,520</u>
51 - Contractual Services		<u>87,200</u>
<u>Total</u>		485,720
Total 1193000000FLEET Dayton Maintenance Shop		<u>485,720</u>
Fund Center: 1195000000 • FLEET Mayfield Maintenance Shop		
99999999999999999999999999999999999999		
52 - Supplies and Materials		<u>507,240</u>
51-Contractual Services		<u>180,800</u>
<u>Total</u>		<u>688,040</u>
Total 1195000000 • FLEET Mayfield Maintenance Shop		688,040
Fund Center: 1197000000 • FLEET Ridge Rd Maintenance Shop		
99999999999999999999999999999999999999		
52 - Supplies and Materials		875,360

Howard County, MD

Fiscal Year 2017

Fund. 21 Fleet Operations Fund. 64 E FY 2017 Proposed

Fund: 6020020000 - IS-Fleet Operations Department : 1100 - Department of County Administration

18,734,5 98	Total 21 - Fleet Operations Fund
18,734,598	Total 27 Flori County Administration
18,734,598	Total 1100 - Danadasat of County & Coun
1,003,020	Total 6020020000 IS Elect Occupied
1,003,020	
248,000	Total
100,020	51 - Contractual Services
<u> </u>	52 - Supplies and Materials
	9999999999999999999900 - Administration
	Fund Center: 1198000000 - FLEET Ridge Road Fire Maintenance Shop
1,050,460	Total 1137 000000 - FLEE Ridge Rd Maintenance Shop
1,050,460	Total 440700000 FI FFF 5:-
· · · · · · · · · · · · · · · · · · ·	Total
175 100	51 - Contractual Services
	Fund Center: 119/000000 - FLEET Ridge Rd Maintenance Shop

FY 2017 Proposed Fund:21 Fleet Operatons Fund Department: 1100 • Department of County Administration Fund:6020020000 • IS-Fleet Operations Fund Center: 1197000000 • FLEET Ridge Rd Maintenance Shop <u>175,100</u> 51 - Contractual Services 1,050,460 <u>Total</u> 1,050,460 Total 1197000000 • FLEET Ridge Rd Maintenance Shop Fund Center: 1198000000 - FLEET Ridge Road Fire Maintenance Shop 755,020 52 • Supplies and Materials 248,000 51 - Contractual Services 1,003,020 **Total** 1,003,020 Total 1198000000 - FLEET Ridge Road Fire Maintenance Shop 18,897,478 Total 6020020000 • IS-Fleet Operations 18,897,478 Total 1100 Department of County Administration 18,897,478 Total 21 - Fleet Operations Fund

Fund: 22 - Technology & Communications Fund	FY 2017 Propose
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 200000000 - Administration	
99999999999999999999999999999999999999	
52 - Supplies and Materials	
50 - Personnel Costs	15,00
51 - Contractual Services	1,065,066
58 - Expense Other	225,170
Total	8,11
Total 200000000 - Administration	1,313,341
	1,313,341
Fund Center: 2010000000 - Systems Development	
99999999999999999999999999999999999999	
50 - Personnel Costs	903,391
52 - Supplies and Materials	3,000
51 - Contractual Services	369,982
Total	1,276,373
Total 2010000000 - Systems Development	1,276,373
Fund Center: 2011000000 - Project Management	
99999999999999999999999999999999999999	
51 - Contractual Services	525,717
50 - Personnel Costs	975,161
Total	1,500,878
otal 2011000000 - Project Management	1,500,878
und Center: 2021000000 - Public Safety	1,300,076
99999999999999999999999999999999999999	
51 - Contractual Services	200 200
50 - Personnel Costs	380,326
Total	538,456
otal 2021000000 - Public Safety	918,782
und Center: 2022000000 - Records Management	918,782
99999999999999999999999999999999999999	
52 - Supplies and Materials	
51 - Contractual Services	14,600
	305,551