

FY2016 Appropriation Control Schedule

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02000	Parking Garage Spec Rev Fund			
	Central Services			
		180	Facilities Management	
			7200-Contractual Services	491,600
			8000-Supplies & Materials	6,100
			8700-Grants, Contributions & Other	30,000
02010	Rec & Parks Child Care Fund			
	Recreation and Parks			
		560	Child Care	
			7001-Personal Services	3,783,800
			7200-Contractual Services	259,900
			8000-Supplies & Materials	431,000
			8400-Business & Travel	39,200
			8500-Capital Outlay	3,200
			8700-Grants, Contributions & Other	454,500
02105	Bond Premium Revenue Fund			
	Office of Finance Non-Departme			
		173	Bond Premium	
			8700-Grants, Contributions & Other	38,833,000
02110	Forfeit & Asset Seizure Fnd			
	Office of the Sheriff			
		620	Forfeiture & Asset Seizure Exp	
			7200-Contractual Services	30,000
	Police Department			
		620	Forfeiture & Asset Seizure Exp	
			7200-Contractual Services	225,000
			8500-Capital Outlay	602,200
			8700-Grants, Contributions & Other	140,000
02120	Community Development Fund			
	Chief Administrative Office			
		122	Community Development Svcs Cor	
			8700-Grants, Contributions & Other	6,782,400
02130	Energy Loan Revolving Fund			
	Chief Administrative Office			
		122	Community Development Svcs Cor	
			8700-Grants, Contributions & Other	274,600
02180	Piney Orchard WWS Fund			
	Public Works			
		685	Other DPW Funds	
			7200-Contractual Services	1,300,000
02200	Partnership Children Yth & Fam			
	Partnership Children Yth & Fam			
		630	Partnership Children Yth & Fam	
			7001-Personal Services	962,200
			7200-Contractual Services	123,900
			8000-Supplies & Materials	16,400
			8400-Business & Travel	49,500
			8500-Capital Outlay	0

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Fund: Other Funds

Fund Agency Character Object	Proposed
8700-Grants, Contributions & Other	931,600
02450-Laurel Race Track Comm Ben Fnd	
County Executive	
105-Laurel Race Track Impact Aid	
8700-Grants, Contributions & Other	357,000
02460-Video Lottery Impact Aid Fund	
Community College	
-Blank is Valid	
8700-Grants, Contributions & Other	1,700,000
County Executive	
106-VLT Community Grants	
8700-Grants, Contributions & Other	2,320,000
Fire Department	
265-Operations	
7001-Personal Services	5,898,000
Office of Finance Non-Departme	
176-Video Lottery Impact Aid	
8700-Grants, Contributions & Other	2,300,000
Police Department	
240-Patrol Services	
7001-Personal Services	2,326,000
250-Admin Services	
7001-Personal Services	286,000
8000-Supplies & Materials	88,000
8500-Capital Outlay	522,000
Public Libraries	
-Blank is Valid	
8700-Grants, Contributions & Other	500,000
02800-Nursery Rd Tax Increment Fund	
Office of Finance Non-Departme	
151-Tax Increment Districts	
7200-Contractual Services	10,000
8600-Debt Service	149,700
8700-Grants, Contributions & Other	4,742,000
02801-West Cnty Dev Dist Tax Inc Fnd	
Office of Finance Non-Departme	
151-Tax Increment Districts	
7200-Contractual Services	46,000
8600-Debt Service	1,051,400
8700-Grants, Contributions & Other	6,457,000
02802-Farmingtn Vlg Spc Tax Dist Fnd	
Office of Finance Non-Departme	
152-Special Tax Districts	
7200-Contractual Services	61,600
8600-Debt Service	456,300
02803-Park Place Tax Increment Fund	
Office of Finance Non-Departme	
151-Tax Increment Districts	
8700-Grants, Contributions & Other	894,500
02804-Rte 100 Dev Dist Tax Inc Fund	
Office of Finance Non-Departme	

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Fund: Other Funds

Fund	
Agency	
Character	Object
	Proposed
	151-Tax Increment Districts
	7200-Contractual Services 66,000
	8600-Debt Service 1,993,900
	8700-Grants, Contributions & Other 6,756,000
02805-Parole TC Dev Dist Tax Inc Fnd	
Office of Finance Non-Departme	
	151-Tax Increment Districts
	7200-Contractual Services 5,000
	8700-Grants, Contributions & Other 13,073,000
02807-Dorchester Specl Tax Dist Fund	
Office of Finance Non-Departme	
	152-Special Tax Districts
	7200-Contractual Services 57,900
	8600-Debt Service 1,023,900
02808-National Business Park - North	
Office of Finance Non-Departme	
	151-Tax Increment Districts
	7200-Contractual Services 71,400
	8600-Debt Service 1,956,000
02809-Village South at Waugh Chapel	
Office of Finance Non-Departme	
	151-Tax Increment Districts
	7200-Contractual Services 16,000
	8600-Debt Service 1,000,000
	8700-Grants, Contributions & Other 582,000
02850-Ag & WdlnD Prsrvtn Sinking Fnd	
Office of Finance Non-Departme	
	164-IPA Debt Service
	8600-Debt Service 746,100
04000-Water & Wstwtr Operating Fund	
Public Works	
	310-Bureau of Engineering
	7001-Personal Services 2,230,800
	7200-Contractual Services 58,900
	8000-Supplies & Materials 30,200
	8400-Business & Travel 6,200
	8500-Capital Outlay 20,000
	665-Water & Wstwtr Operations
	7001-Personal Services 30,265,900
	7200-Contractual Services 28,454,800
	8000-Supplies & Materials 7,999,500
	8400-Business & Travel 223,700
	8500-Capital Outlay 2,121,800
	8700-Grants, Contributions & Other 13,170,700
	670-Water & Wstwtr Finance & Admin
	7001-Personal Services 1,843,800
	7200-Contractual Services 3,380,200
	8000-Supplies & Materials 244,000
	8400-Business & Travel 5,500
	8500-Capital Outlay 146,400
	8700-Grants, Contributions & Other 10,665,000

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
04200-Water & Wstwr Sinking Fund				
	Public Works			
		675-Water & Wstwr Debt Service		
			8600-Debt Service	53,337,400
			8700-Grants, Contributions & Other	6,189,800
04300-Waste Collection Fund				
	Public Works			
		705-Waste Mgmt. Services		
			7001-Personal Services	7,332,600
			7200-Contractual Services	31,201,700
			8000-Supplies & Materials	652,300
			8400-Business & Travel	25,000
			8500-Capital Outlay	1,132,200
			8600-Debt Service	4,037,900
			8700-Grants, Contributions & Other	4,570,800
04600-Watershed Protection & Restor				
	Central Services			
		170-Purchasing		
			7001-Personal Services	166,400
	Information Technology			
		206-Office of Info. Technology		
			7001-Personal Services	58,300
	Inspections and Permits			
		285-Inspection Services		
			7001-Personal Services	1,223,400
			7200-Contractual Services	45,200
			8000-Supplies & Materials	13,700
			8400-Business & Travel	200
	Law Office			
		210-Office of Law		
			7001-Personal Services	79,300
	Office of Finance			
		130-Accounting & Control		
			7001-Personal Services	43,100
	Public Works			
		310-Bureau of Engineering		
			7001-Personal Services	1,480,300
			7200-Contractual Services	21,400
			8000-Supplies & Materials	6,000
			8500-Capital Outlay	0
		315-Bureau of Highways		
			7001-Personal Services	2,288,400
			7200-Contractual Services	2,141,900
			8000-Supplies & Materials	27,500
			8400-Business & Travel	15,200
			8500-Capital Outlay	450,000
		720-Watershed Protection & Restor		
			7001-Personal Services	2,103,700
			7200-Contractual Services	3,365,000
			8000-Supplies & Materials	71,300
			8400-Business & Travel	21,100

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
			8500-Capital Outlay	470,000
			8600-Debt Service	1,973,800
			8700-Grants, Contributions & Other	1,651,900
05050-Self Insurance Fund				
	Central Services			
		795-Risk Management		
			7001-Personal Services	1,201,800
			7200-Contractual Services	22,055,000
			8000-Supplies & Materials	42,600
			8400-Business & Travel	10,000
			8500-Capital Outlay	2,000
			8700-Grants, Contributions & Other	278,000
05100-Health Insurance Fund				
	Personnel Office			
		226-Health Costs		
			7001-Personal Services	80,979,500
			7200-Contractual Services	1,292,000
			8000-Supplies & Materials	54,000
			8400-Business & Travel	4,100
			8700-Grants, Contributions & Other	5,766,400
05120-OPEB Fund				
	Personnel Office			
		228-OPEB Costs		
			7200-Contractual Services	500,000
05200-Garage Working Capital Fund				
	Central Services			
		825-Vehicle Operations		
			7001-Personal Services	5,265,000
			7200-Contractual Services	1,816,400
			8000-Supplies & Materials	9,665,500
			8400-Business & Travel	21,000
			8500-Capital Outlay	86,900
			8700-Grants, Contributions & Other	455,800
05300-Garage Vehicle Replacement Fnd				
	Central Services			
		830-Vehicle Replacement		
			7200-Contractual Services	25,000
			8500-Capital Outlay	9,392,900
			8700-Grants, Contributions & Other	42,300
06050-Pension Fund				
	Personnel Office			
		227-Pension Admin.		
			7200-Contractual Services	8,765,900
			8000-Supplies & Materials	43,800
			8400-Business & Travel	17,500
			8700-Grants, Contributions & Other	500,000
06260-Circuit Court Special Fund				
	Circuit Court			
		460-Disposition of Litigation		
			8400-Business & Travel	231,000
06286-Two Rivers Special Taxing Dist				

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Fund: Other Funds

Fund	
Agency	
Character	Object
	Proposed
Office of Finance Non-Departme	
152-Special Tax Districts	
	54,500
	2,297,800
06287-Arundel Gateway	
Office of Finance Non-Departme	
152-Special Tax Districts	
	36,000
	620,400
06375-Inmate Benefit Fund	
Detention Center	
408-Inmate Benefit Fnd Expenditure	
	1,096,400
06550-Reforestation Fund	
Inspections and Permits	
285-Inspection Services	
	522,300
	3,327,400
	6,900
	2,000
	0
	0
09400-AA Workforce Dev Corp Fund	
Chief Administrative Office	
124-Workforce Development Corp.	
	1,200,000