

FY2014 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 | 488,300 |
| | | | 8000-Supplies & Materials | 11,100 |
| | | | 8700-Grants, Contributions & Other | 30,000 |
| 02010 | Rec & Parks Child Care Fund | | | |
| | Recreation and Parks | | | |
| | | 560 | Child Care | |
| | | | 7001-Personal Services | 3,458,800 |
| | | | 7200-Contractual Services | 260,500 |
| | | | 8000-Supplies & Materials | 399,900 |
| | | | 8400-Business & Travel | 54,300 |
| | | | 8500-Capital Outlay | 9,600 |
| | | | 8700-Grants, Contributions & Other | 454,500 |
| 02100 | Developer Street Light Fund | | | |
| | Public Works | | | |
| | | 685 | Other DPW Funds | |
| | | | 7001-Personal Services | 0 |
| | | | 7200-Contractual Services | 1,000,000 |
| | | | 8700-Grants, Contributions & Other | 0 |
| 02105 | Bond Premium Revenue Fund | | | |
| | Office of Finance Non-Departme | | | |
| | | 173 | Bond Premium | |
| | | | 8700-Grants, Contributions & Other | 30,708,800 |
| 02110 | Forfeit & Asset Seizure Fnd | | | |
| | Police Department | | | |
| | | 620 | Forfeiture & Asset Seizure Exp | |
| | | | 7200-Contractual Services | 145,000 |
| | | | 8400-Business & Travel | 20,000 |
| | | | 8500-Capital Outlay | 418,200 |
| | | | 8700-Grants, Contributions & Other | 120,000 |
| 02120 | Community Development Fund | | | |
| | Chief Administrative Office | | | |
| | | 122 | Community Development Svcs Cor | |
| | | | 8700-Grants, Contributions & Other | 5,561,100 |
| 02180 | Piney Orchard WWS Fund | | | |
| | Public Works | | | |
| | | 685 | Other DPW Funds | |
| | | | 7200-Contractual Services | 1,000,000 |
| 02200 | Partnership Children Yth & Fam | | | |
| | Partnership Children Yth & Fam | | | |
| | | 630 | Partnership Children Yth & Fam | |
| | | | 7001-Personal Services | 685,900 |
| | | | 7200-Contractual Services | 51,900 |
| | | | 8000-Supplies & Materials | 3,300 |
| | | | 8400-Business & Travel | 26,400 |
| | | | 8700-Grants, Contributions & Other | 877,600 |
| 02450 | Laurel Race Track Comm Ben Fnd | | | |
| | County Executive | | | |

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Fund: Other Funds

| Fund | Agency | Character | Object | Proposed |
|--------------------------------------|--------------------------------|----------------------------------|------------------------------------|------------|
| | | 105-Laurel Race Track Impact Aid | | |
| | | | 8700-Grants, Contributions & Other | 152,000 |
| 02460-Video Lottery Impact Aid Fund | County Executive | | | |
| | | 106-VLT Community Grants | | |
| | | | 8700-Grants, Contributions & Other | 3,000,000 |
| | Office of Finance Non-Departme | | | |
| | | 176-Video Lottery Impact Aid | | |
| | | | 8700-Grants, Contributions & Other | 17,000,000 |
| 02800-Nursery Rd Tax Increment Fund | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 7200-Contractual Services | 10,000 |
| | | | 8600-Debt Service | 172,000 |
| | | | 8700-Grants, Contributions & Other | 4,786,000 |
| 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 | 1,193,000 |
| | | | 8700-Grants, Contributions & Other | 4,377,000 |
| 02802-Farmingtn Vlg Spc Tax Dist Fnd | Office of Finance Non-Departme | | | |
| | | 152-Special Tax Districts | | |
| | | | 7200-Contractual Services | 49,500 |
| | | | 8600-Debt Service | 439,000 |
| 02803-Park Place Tax Increment Fund | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 8700-Grants, Contributions & Other | 882,000 |
| 02804-Rte 100 Dev Dist Tax Inc Fund | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 7200-Contractual Services | 66,000 |
| | | | 8600-Debt Service | 2,264,000 |
| | | | 8700-Grants, Contributions & Other | 5,818,000 |
| 02805-Parole TC Dev Dist Tax Inc Fnd | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 7200-Contractual Services | 5,000 |
| | | | 8600-Debt Service | 0 |
| | | | 8700-Grants, Contributions & Other | 11,898,000 |
| 02807-Dorchester Specl Tax Dist Fund | Office of Finance Non-Departme | | | |
| | | 152-Special Tax Districts | | |
| | | | 7200-Contractual Services | 69,700 |
| | | | 8600-Debt Service | 982,000 |
| 02808-National Business Park - North | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |

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Fund: Other Funds

| Fund | Agency | Character | Object | Proposed |
|--------------------------------------|--------------------------------|------------------------------------|------------------------------------|------------|
| | | | 7200-Contractual Services | 76,900 |
| | | | 8600-Debt Service | 1,811,000 |
| 02809-Village South at Waugh Chapel | | | | |
| | Office of Finance Non-Departme | | | |
| | | 151-Tax Increment Districts | | |
| | | | 7200-Contractual Services | 0 |
| | | | 8600-Debt Service | 1,000,000 |
| 02850-Ag & WdInd Prsrvtn Sinking Fnd | | | | |
| | Office of Finance Non-Departme | | | |
| | | 164-IPA Debt Service | | |
| | | | 7200-Contractual Services | 10,000 |
| | | | 8600-Debt Service | 748,300 |
| 04000-Water & Wstwtr Operating Fund | | | | |
| | Public Works | | | |
| | | 310-Bureau of Engineering | | |
| | | | 7001-Personal Services | 2,220,200 |
| | | 665-Water & Wstwtr Operations | | |
| | | | 7001-Personal Services | 29,139,500 |
| | | | 7200-Contractual Services | 28,449,700 |
| | | | 8000-Supplies & Materials | 6,752,200 |
| | | | 8400-Business & Travel | 160,900 |
| | | | 8500-Capital Outlay | 1,276,100 |
| | | | 8700-Grants, Contributions & Other | 21,113,000 |
| | | 670-Water & Wstwtr Finance & Admin | | |
| | | | 7001-Personal Services | 1,638,000 |
| | | | 7200-Contractual Services | 3,023,100 |
| | | | 8000-Supplies & Materials | 135,200 |
| | | | 8400-Business & Travel | 9,600 |
| | | | 8500-Capital Outlay | 70,500 |
| | | | 8700-Grants, Contributions & Other | 9,385,000 |
| 04200-Water & Wstwtr Sinking Fund | | | | |
| | Public Works | | | |
| | | 675-Water & Wstwtr Debt Service | | |
| | | | 8600-Debt Service | 43,229,400 |
| | | | 8700-Grants, Contributions & Other | 530,000 |
| 04300-Waste Collection Fund | | | | |
| | Public Works | | | |
| | | 705-Waste Mgmt. Services | | |
| | | | 7001-Personal Services | 7,189,500 |
| | | | 7200-Contractual Services | 33,641,700 |
| | | | 8000-Supplies & Materials | 2,140,900 |
| | | | 8400-Business & Travel | 16,800 |
| | | | 8500-Capital Outlay | 1,255,500 |
| | | | 8600-Debt Service | 3,328,100 |
| | | | 8700-Grants, Contributions & Other | 4,475,700 |
| 05050-Self Insurance Fund | | | | |
| | Central Services | | | |
| | | 795-Risk Management | | |
| | | | 7001-Personal Services | 1,114,200 |
| | | | 7200-Contractual Services | 18,295,100 |

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Fund: Other Funds

| Fund | Agency | Character | Object | Proposed |
|--------------------------------------|-------------------------|------------------------------------|------------------------------------|-------------|
| | | | 8000-Supplies & Materials | 24,000 |
| | | | 8400-Business & Travel | 10,600 |
| | | | 8500-Capital Outlay | 8,000 |
| | | | 8700-Grants, Contributions & Other | 278,000 |
| 05100-Health Insurance Fund | | | | |
| | Personnel Office | | | |
| | | 226-Health Costs | | |
| | | | 7001-Personal Services | 101,141,500 |
| | | | 7200-Contractual Services | 683,500 |
| | | | 8000-Supplies & Materials | 44,900 |
| | | | 8400-Business & Travel | 4,100 |
| | | | 8700-Grants, Contributions & Other | 3,132,000 |
| 05200-Garage Working Capital Fund | | | | |
| | Central Services | | | |
| | | 825-Vehicle Operations | | |
| | | | 7001-Personal Services | 4,890,700 |
| | | | 7200-Contractual Services | 1,036,200 |
| | | | 8000-Supplies & Materials | 10,277,300 |
| | | | 8400-Business & Travel | 6,700 |
| | | | 8500-Capital Outlay | 27,200 |
| | | | 8700-Grants, Contributions & Other | 455,800 |
| 05300-Garage Vehicle Replacement Fnd | | | | |
| | Central Services | | | |
| | | 830-Vehicle Replacement | | |
| | | | 7200-Contractual Services | 10,000 |
| | | | 8500-Capital Outlay | 4,861,200 |
| | | | 8700-Grants, Contributions & Other | 42,300 |
| 06050-Pension Fund | | | | |
| | Personnel Office | | | |
| | | 227-Pension Admin. | | |
| | | | 7200-Contractual Services | 7,872,900 |
| | | | 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 |
| 06375-Inmate Benefit Fund | | | | |
| | Detention Center | | | |
| | | 408-Inmate Benefit Fnd Expenditure | | |
| | | | 8000-Supplies & Materials | 0 |
| | | | 8700-Grants, Contributions & Other | 992,800 |
| 06550-Reforestation Fund | | | | |
| | Inspections and Permits | | | |
| | | 285-Inspection Services | | |
| | | | 7001-Personal Services | 373,100 |
| | | | 7200-Contractual Services | 3,325,300 |
| | | | 8000-Supplies & Materials | 6,900 |
| | | | 8400-Business & Travel | 2,000 |
| | | | 8500-Capital Outlay | 24,700 |

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Fund: Other Funds

| Fund | Agency | Character | Object | Proposed |
|----------------------------------|-----------------------------|---------------------------------|------------------------------------|-----------|
| 09400-AA Workforce Dev Corp Fund | Chief Administrative Office | 124-Workforce Development Corp. | 8700-Grants, Contributions & Other | 1,200,000 |