

**FY2020 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	491,200
			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	4,818,800
			7200-Contractual Services	351,000
			8000-Supplies & Materials	514,500
			8400-Business & Travel	42,500
			8500-Capital Outlay	13,400
			8700-Grants, Contributions & Other	1,014,800
02110	Forfeit & Asset Seizure Fnd			
	Office of the Sheriff			
		621-Sheriff FAST		
			7200-Contractual Services	0
			8500-Capital Outlay	75,000
	Police Department			
		620-Forfeiture & Asset Seizure Exp		
			7200-Contractual Services	360,000
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	140,000
02120	Community Development Fund			
	Chief Administrative Office			
		122-Community Development Svcs Cor		
			8700-Grants, Contributions & Other	9,070,400
02130	Energy Loan Revolving Fund			
	Central Services			
		180-Facilities Management		
			8700-Grants, Contributions & Other	38,700
02180	Piney Orchard WWS Fund			
	Public Works			
		685-Other DPW Funds		
			7200-Contractual Services	1,100,000
02200	Partnership Children Yth & Fam			
	Partnership Children Yth & Fam			
		630-Partnership Children Yth & Fam		
			7001-Personal Services	2,467,900
			7200-Contractual Services	374,800
			8000-Supplies & Materials	18,200
			8400-Business & Travel	58,600
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	2,265,200
02450	Laurel Race Track Comm Ben Fnd			
	County Executive			
		105-Laurel Race Track Impact Aid		

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54**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
			8700-Grants, Contributions & Other	346,500
02460-Video Lottery Local Impact Aid	Community College			1,700,000
	County Executive	106-VLT Community Grants		
			8700-Grants, Contributions & Other	6,695,000
	Fire Department			
		265-Operations		
			7001-Personal Services	4,398,000
			8500-Capital Outlay	850,000
	Office of Finance Non-Departme			
		176-Video Lottery Impact Aid		
			8700-Grants, Contributions & Other	1,200,800
	Police Department			
		240-Patrol Services		
			7001-Personal Services	2,326,000
		250-Admin Services		
			7001-Personal Services	0
			7200-Contractual Services	286,000
			8000-Supplies & Materials	88,000
			8500-Capital Outlay	700,000
			8700-Grants, Contributions & Other	0
	Public Libraries			550,000
02800-Nursery Rd Tax Increment Fund	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	4,000
			8600-Debt Service	150,400
			8700-Grants, Contributions & Other	5,590,000
02801-West Cnty Dev Dist Tax Inc Fnd	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	35,000
			8600-Debt Service	1,151,700
			8700-Grants, Contributions & Other	6,740,300
02802-Farmingtn Vlg Spc Tax Dist Fnd	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	45,300
			8600-Debt Service	485,300
02803-Park Place Tax Increment Fund	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	1,078,000
02804-Route 100 Development District Tax Increment Fund	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	53,600
			8600-Debt Service	2,187,400

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**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
			8700-Grants, Contributions & Other	8,234,000
02805-Parole TC Dev Dist Tax Inc Fnd	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	0
			8700-Grants, Contributions & Other	17,392,700
02807-Dorchester Specl Tax Dist Fund	Office of Finance Non-Departme	152-Special Tax Districts		
			7200-Contractual Services	53,800
			8600-Debt Service	1,083,900
			8700-Grants, Contributions & Other	0
02808-National Business Park - North	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	30,000
			8600-Debt Service	1,472,400
			8700-Grants, Contributions & Other	516,700
02809-Village South at Waugh Chapel	Office of Finance Non-Departme	151-Tax Increment Districts		
			7200-Contractual Services	50,000
			8600-Debt Service	952,100
			8700-Grants, Contributions & Other	1,577,000
02850-Ag & WdInd Prsrvtn Sinking Fnd	Office of Finance Non-Departme	164-IPA Debt Service		
			8600-Debt Service	741,700
04000-Water & Wstwtr Operating Fund	Public Works	310-Bureau of Engineering		
			7001-Personal Services	2,691,300
			7200-Contractual Services	67,900
			8000-Supplies & Materials	28,000
			8400-Business & Travel	1,900
			8500-Capital Outlay	0
		665-Water & Wstwtr Operations		
			7001-Personal Services	34,097,700
			7200-Contractual Services	32,019,500
			8000-Supplies & Materials	10,096,400
			8400-Business & Travel	274,500
			8500-Capital Outlay	1,612,200
			8700-Grants, Contributions & Other	15,800,600
		670-Water & Wstwtr Finance & Admin		
			7001-Personal Services	2,236,400
			7200-Contractual Services	4,003,900
			8000-Supplies & Materials	125,400
			8400-Business & Travel	4,200
			8500-Capital Outlay	9,000
			8700-Grants, Contributions & Other	16,035,000

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**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
04200-Water & Wstwtr Sinking Fund	Public Works	675-Water & Wstwtr Debt Service		
			7200-Contractual Services	180,000
			8600-Debt Service	64,557,700
			8700-Grants, Contributions & Other	530,000
04300-Waste Collection Fund	Public Works	705-Waste Mgmt. Services		
			7001-Personal Services	8,235,800
			7200-Contractual Services	37,604,500
			8000-Supplies & Materials	758,600
			8400-Business & Travel	24,000
			8500-Capital Outlay	2,149,900
			8600-Debt Service	4,372,100
			8700-Grants, Contributions & Other	7,007,100
04600-Watershed Protection & Restor	Inspections and Permits	285-Inspection Services		
			7001-Personal Services	1,217,500
			7200-Contractual Services	56,900
			8000-Supplies & Materials	11,700
			8400-Business & Travel	200
			8500-Capital Outlay	0
	Public Works	310-Bureau of Engineering		
			7001-Personal Services	1,440,600
			7200-Contractual Services	25,600
			8000-Supplies & Materials	0
		315-Bureau of Highways		
			7001-Personal Services	2,334,100
			7200-Contractual Services	2,727,100
			8000-Supplies & Materials	53,500
			8400-Business & Travel	7,200
			8500-Capital Outlay	10,000
		720-Watershed Protection & Restor		
			7001-Personal Services	2,421,000
			7200-Contractual Services	3,151,900
			8000-Supplies & Materials	63,600
			8400-Business & Travel	27,000
			8500-Capital Outlay	10,000
			8600-Debt Service	6,928,100
			8700-Grants, Contributions & Other	1,875,300
05050-Self Insurance Fund	Central Services	795-Risk Management		
			7001-Personal Services	1,484,100
			7200-Contractual Services	22,096,700
			8000-Supplies & Materials	72,400
			8400-Business & Travel	33,700

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**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
			8500-Capital Outlay	2,000
			8700-Grants, Contributions & Other	278,000
05100-Health Insurance Fund	Personnel Office	226-Health Costs		
			7001-Personal Services	83,865,000
			7200-Contractual Services	1,068,200
			8000-Supplies & Materials	61,900
			8400-Business & Travel	4,100
			8700-Grants, Contributions & Other	5,850,000
05200-Garage Working Capital Fund	Central Services	825-Vehicle Operations		
			7001-Personal Services	5,271,900
			7200-Contractual Services	1,835,300
			8000-Supplies & Materials	8,188,700
			8400-Business & Travel	16,700
			8500-Capital Outlay	22,500
			8700-Grants, Contributions & Other	455,800
05300-Garage Vehicle Replacement Fnd	Central Services	830-Vehicle Replacement		
			7200-Contractual Services	37,000
			8400-Business & Travel	0
			8500-Capital Outlay	10,519,000
			8700-Grants, Contributions & Other	542,300
06260-Circuit Court Special Fund	Circuit Court	460-Disposition of Litigation		
			7200-Contractual Services	0
			8000-Supplies & Materials	0
			8400-Business & Travel	165,000
06286-Two Rivers Special Taxing Dist	Office of Finance Non-Departme	152-Special Tax Districts		
			7200-Contractual Services	94,100
			8600-Debt Service	1,731,900
06287-Arundel Gateway	Office of Finance Non-Departme	152-Special Tax Districts		
			7200-Contractual Services	74,600
			8600-Debt Service	1,350,000
06375-Inmate Benefit Fund	Detention Center	408-Inmate Benefit Fnd Expenditure		
			8700-Grants, Contributions & Other	1,761,800
06550-Reforestation Fund	Inspections and Permits			

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**Fund: Other Funds**

Fund	Agency	Character	Object	Proposed
	285-Inspection		Services	
			7001-Personal Services	607,500
			7200-Contractual Services	2,758,700
			8000-Supplies & Materials	8,600
			8400-Business & Travel	1,900
			8700-Grants, Contributions & Other	355,000
09400-AA	Workforce Dev Corp		Fund	
	Chief Administrative Office			
	124-Workforce Development Corp.			
			8700-Grants, Contributions & Other	2,400,000