

FY2019 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed		
Administrative Hearings	305-Office of Admin.Hearings				
		7001-Personal Services	311,600		
		7200-Contractual Services	5,000		
		8000-Supplies & Materials	9,000		
		8500-Capital Outlay	500		
Board of Education			684,245,100	<u>684,886,700</u>	
Board of Election Supervisors	480-Brd of Supervisor of Elections				<u>687,140,500</u>
		7001-Personal Services	2,471,100		
		7200-Contractual Services	2,116,000	2,051,000	
		8000-Supplies & Materials	267,500	247,500	
		8400-Business & Travel	30,000		
		8500-Capital Outlay	20,500		
Board of License Commissioners	475-Board of License Commissnrs				
		7001-Personal Services	632,900		
		7200-Contractual Services	68,400		
		8000-Supplies & Materials	21,700		
		8400-Business & Travel	29,000		
		8500-Capital Outlay	0		
Central Services	165-Administration				
		7001-Personal Services	1,138,800		
		7200-Contractual Services	87,300		
		8000-Supplies & Materials	4,100		
		8400-Business & Travel	0		
		8500-Capital Outlay	3,000		
	170-Purchasing				
		7001-Personal Services	2,103,200		
		7200-Contractual Services	107,400		
		8000-Supplies & Materials	82,800	62,800	
		8400-Business & Travel	40,100		
		8500-Capital Outlay	0		
	180-Facilities Management				
		7001-Personal Services	6,188,400		
		7200-Contractual Services	40,080,900	9,900,900	
		8000-Supplies & Materials	1,171,200		
		8400-Business & Travel	9,400		
		8500-Capital Outlay	21,600		
	185-Real Estate				
		7001-Personal Services	340,400	330,400	
		7200-Contractual Services	785,900		
		8000-Supplies & Materials	2,900		
Chief Administrative Office	110-Management & Control				
		7001-Personal Services	442,000	<u>382,000</u>	<u>382,000</u>
		7200-Contractual Services	3,000		
		8000-Supplies & Materials	5,500		

FY2019 Appropriation Control Schedule

Fund: General Fund

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Agency	Character	Object	Proposed	
		8400-Business & Travel	26,600	
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	0	
	115-Contingency			
		8700-Grants, Contributions & Other	40,582,800	12,313,500
	122-Community Development Svcs Cor			
		8700-Grants, Contributions & Other	1,322,000	
	124-Workforce Development Corp.			
		8700-Grants, Contributions & Other	429,200	
Circuit Court				
	460-Disposition of Litigation			
		7001-Personal Services	5,220,400	5,195,400
		7200-Contractual Services	373,500	
		8000-Supplies & Materials	99,000	
		8400-Business & Travel	95,500	
		8500-Capital Outlay	106,500	
Community College			42,387,700	
Cooperative Extension Service				
	485-Cooperative Extension Service			
		7001-Personal Services	9,800	
		7200-Contractual Services	208,200	
		8000-Supplies & Materials	7,500	
		8400-Business & Travel	9,700	
		8500-Capital Outlay	0	
County Executive				
	100-County Executive			
		7001-Personal Services	2,472,400	
		7200-Contractual Services	19,000	
		8000-Supplies & Materials	60,500	49,500
		8400-Business & Travel	8,500	49,500
		8500-Capital Outlay	1,200	
		8700-Grants, Contributions & Other	500,000	200,000
	103-Economic Development Corp			
		7001-Personal Services	247,500	
		8700-Grants, Contributions & Other	2,627,500	
Department of Aging				
	360-Direction/Administration			
		7001-Personal Services	1,027,200	
		7200-Contractual Services	90,900	
		8000-Supplies & Materials	55,600	
		8400-Business & Travel	8,600	
		8500-Capital Outlay	1,100	
		8700-Grants, Contributions & Other	223,600	
	366-ADA			
		7001-Personal Services	191,100	
		7200-Contractual Services	7,100	
		8000-Supplies & Materials	7,800	
		8400-Business & Travel	900	
		8500-Capital Outlay	0	

FY2019 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
	375-Senior Centers			
		7001-Personal Services	1,935,500	
		7200-Contractual Services	389,300	
		8000-Supplies & Materials	222,500	
		8400-Business & Travel	6,900	
		8500-Capital Outlay	5,200	
	380-Aging & Disability Resouce Ctr			
		7001-Personal Services	1,635,100	
		7200-Contractual Services	116,100	
		8000-Supplies & Materials	57,900	
		8400-Business & Travel	9,200	
	390-Long Term Care			
		7001-Personal Services	1,766,300	
		7200-Contractual Services	383,300	
		8000-Supplies & Materials	17,700	
		8400-Business & Travel	4,600	
		8500-Capital Outlay	0	
	Detention Center			
	395-Jennifer Road - Pretrial			
		7001-Personal Services	21,582,700	<u>21,564,700</u>
		7200-Contractual Services	3,951,600	<u>21,564,700</u>
		8000-Supplies & Materials	4,006,700	<u>996,700</u>
		8400-Business & Travel	4,200	<u>971,700</u>
		8500-Capital Outlay	43,100	
	400-Ordnance Road - Inmates			
		7001-Personal Services	13,888,800	<u>13,866,800</u>
		7200-Contractual Services	2,463,900	<u>13,866,800</u>
		8000-Supplies & Materials	984,200	<u>974,200</u>
		8400-Business & Travel	4,600	<u>949,200</u>
		8500-Capital Outlay	18,300	
	405-Admin/Support Service			
		7001-Personal Services	1,731,300	
		7200-Contractual Services	275,300	
		8000-Supplies & Materials	672,800	<u>642,800</u>
		8400-Business & Travel	20,300	
		8500-Capital Outlay	0	
	Ethics			
	425-Ethics Commission			
		7001-Personal Services	217,600	
		7200-Contractual Services	7,000	
		8000-Supplies & Materials	4,900	
		8400-Business & Travel	3,600	
		8700-Grants, Contributions & Other	600	
	Fire Department			
	260-Planning & Logistics			
		7001-Personal Services	18,490,900	
		7200-Contractual Services	9,486,800	
		8000-Supplies & Materials	2,762,200	
		8400-Business & Travel	116,000	
		8500-Capital Outlay	2,144,000	

FY2019 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
		8700-Grants, Contributions & Other	24,100	
	265-Operations			
		7001-Personal Services	77,823,400	<u>77,053,400</u>
		7200-Contractual Services	654,500	
		8000-Supplies & Materials	704,300	
		8400-Business & Travel	53,200	
		8500-Capital Outlay	745,000	
		8700-Grants, Contributions & Other	1,170,000	
Health Department				
	535-Administration & Operations			
		7001-Personal Services	3,972,100	
		7200-Contractual Services	562,000	<u>551,900</u>
		8000-Supplies & Materials	130,800	
		8400-Business & Travel	16,000	
		8500-Capital Outlay	5,000	
		8700-Grants, Contributions & Other	1,111,400	
	540-Disease Prevention & Mgmt			
		7001-Personal Services	1,929,900	
		7200-Contractual Services	89,100	<u>86,100</u>
		8000-Supplies & Materials	63,700	
		8400-Business & Travel	8,800	
		8500-Capital Outlay	0	
	545-Environmental Health Services			
		7001-Personal Services	6,535,700	
		7200-Contractual Services	669,700	<u>589,700</u>
		8000-Supplies & Materials	180,900	
		8400-Business & Travel	27,700	
		8500-Capital Outlay	15,400	
	550-School Health & Support			
		7001-Personal Services	13,219,800	
		7200-Contractual Services	294,000	<u>292,000</u>
		8000-Supplies & Materials	145,000	
		8400-Business & Travel	74,800	
		8500-Capital Outlay	10,000	
	551-Behavioral Health Services			
		7001-Personal Services	4,063,300	
		7200-Contractual Services	2,779,400	<u>2,773,400</u>
		8000-Supplies & Materials	246,500	<u>196,500</u>
		8400-Business & Travel	28,900	
		8500-Capital Outlay	7,000	
		8700-Grants, Contributions & Other	19,700	
	555-Family Health Services			
		7001-Personal Services	2,644,700	
		7200-Contractual Services	612,200	<u>556,200</u>
		8000-Supplies & Materials	56,100	
		8400-Business & Travel	42,800	
		8500-Capital Outlay	7,500	
Information Technology				
	206-Office of Info. Technology			
		7001-Personal Services	10,908,300	

FY2019 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
		7200-Contractual Services	40,532,100	<u>10,527,100</u>
		8000-Supplies & Materials	93,500	
		8400-Business & Travel	89,600	
		8500-Capital Outlay	164,500	
	Inspections and Permits			
	280-Permits Application			
		7001-Personal Services	3,045,100	<u>3,040,100</u>
		7200-Contractual Services	26,500	
		8000-Supplies & Materials	50,200	
		8400-Business & Travel	1,500	
	285-Inspection Services			
		7001-Personal Services	9,077,200	<u>9,057,200</u>
		7200-Contractual Services	447,400	
		8000-Supplies & Materials	80,300	
		8400-Business & Travel	7,000	
	Law Office			
	210-Office of Law			
		7001-Personal Services	4,224,800	<u>4,194,800</u>
		7200-Contractual Services	71,200	
		8000-Supplies & Materials	43,000	
		8400-Business & Travel	70,300	
		8500-Capital Outlay	1,500	
		8700-Grants, Contributions & Other	8,300	
	Legislative Branch			
	410-County Council			
		7001-Personal Services	1,826,000	<u>1,859,900</u>
		7200-Contractual Services	55,000	
		8000-Supplies & Materials	25,100	
		8400-Business & Travel	48,200	
		8500-Capital Outlay	5,000	
	415-County Auditor			
		7001-Personal Services	1,294,300	
		7200-Contractual Services	228,700	
		8000-Supplies & Materials	9,600	
		8400-Business & Travel	25,200	
		8500-Capital Outlay	1,200	
	420-Board of Appeals			
		7001-Personal Services	296,800	
		7200-Contractual Services	136,000	
		8000-Supplies & Materials	9,700	
		8400-Business & Travel	500	
		8500-Capital Outlay	5,000	
	Office of Emergency Management			
	303-Office of Emergency Mgt			
		7001-Personal Services	481,900	
		7200-Contractual Services	302,600	
		8000-Supplies & Materials	35,500	
		8400-Business & Travel	2,300	

FY2019 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed		
Office of Finance	130-Accounting & Control				
		7001-Personal Services	2,973,800		
		7200-Contractual Services	745,100		
		8000-Supplies & Materials	44,700		
		8400-Business & Travel	13,500		
	135-Billings & Customer Svc				
		7001-Personal Services	4,115,500	4,095,500	
		7200-Contractual Services	419,200		
		8000-Supplies & Materials	593,500		
		8400-Business & Travel	8,200		
		8500-Capital Outlay	2,300		
Office of Finance Non-Departme	150-Pay-As-You-Go				
		8700-Grants, Contributions & Other	41,300,000	41,332,000	
	155-Debt Service				
		7200-Contractual Services	500,000	400,000	
		8600-Debt Service	139,843,600	400,000	400,000
		8700-Grants, Contributions & Other	4,620,800	2,254,100	2,254,100
	156-Mandated Grants			2,254,100	
		8700-Grants, Contributions & Other	3,104,100		
	157-Contrib to Parking Garage Fund				
		8700-Grants, Contributions & Other	170,000		
	158-Contrib to IPA Fund				
		8700-Grants, Contributions & Other	742,800		
	159-Contribution to Self Insur				
		8700-Grants, Contributions & Other	13,318,000		
	160-Contrib to Revenue Reserve				
		8700-Grants, Contributions & Other	6,500,000		
	162-Contrib to Retiree Health Ins				
		8700-Grants, Contributions & Other	62,500,000	63,500,000	
	163-Contrib to Community Dev				
		8700-Grants, Contributions & Other	270,000	63,500,000	
	177-Contrib to Other Fund				
		7200-Contractual Services	475,000	411,000	411,000
		8700-Grants, Contributions & Other	2,000,000		
Office of the Budget	145-Budget & Management Analysis				
		7001-Personal Services	1,314,500		
		7200-Contractual Services	25,600		
		8000-Supplies & Materials	14,300		
		8400-Business & Travel	4,300		
		8500-Capital Outlay	0		
Office of the Sheriff	--				
			0		
	435-Office of the Sheriff			9,047,900	
		7001-Personal Services	9,067,900	9,047,900	
		7200-Contractual Services	680,200		
		8000-Supplies & Materials	232,300		
		8400-Business & Travel	20,400		

FY2019 Appropriation Control Schedule

Fund: : General Fund

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Agency	Character	Object	Proposed	
		8500-Capital Outlay	400,200	<u>68,200</u>
		8700-Grants, Contributions & Other	282,900	
Office of the State's Attorney				
	430-Office of the State's Attorney			
		7001-Personal Services	42,397,600	<u>11,903,600</u>
		7200-Contractual Services	477,800	<u>172,800</u>
		8000-Supplies & Materials	478,000	<u>155,000</u>
		8400-Business & Travel	113,500	
		8500-Capital Outlay	72,000	<u>57,000</u>
		8700-Grants, Contributions & Other	0	
Office of Transportation				
	450-Office of Transportation			
		7001-Personal Services	1,129,500	
		7200-Contractual Services	2,391,200	
		8000-Supplies & Materials	11,100	
		8400-Business & Travel	6,000	
		8700-Grants, Contributions & Other	4,526,200	<u>1,295,200</u>
Orphans Court				
	470-Orphans Court			
		7001-Personal Services	127,100	
		7200-Contractual Services	700	
		8000-Supplies & Materials	1,500	
		8400-Business & Travel	5,600	
Personnel Office				
	215-Office of Personnel			
		7001-Personal Services	4,925,700	
		7200-Contractual Services	1,843,200	
		8000-Supplies & Materials	83,200	
		8400-Business & Travel	184,500	
Planning and Zoning				
	290-Administration			
		7001-Personal Services	4,369,100	
		7200-Contractual Services	201,500	
		8000-Supplies & Materials	51,800	
		8400-Business & Travel	6,300	
		8500-Capital Outlay	600	
		8700-Grants, Contributions & Other	140,300	
	300-Development			
		7001-Personal Services	2,091,200	
Police Department				
	240-Patrol Services			
		7001-Personal Services	68,867,100	
		7200-Contractual Services	1,115,900	
		8000-Supplies & Materials	210,000	
		8400-Business & Travel	1,100	
		8500-Capital Outlay	0	
	245-Operations & Investigations			
		7001-Personal Services	23,629,900	
		7200-Contractual Services	1,048,300	
		8000-Supplies & Materials	593,600	

FY2019 Appropriation Control Schedule

Fund: General Fund

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Agency	Character	Object	Proposed	
		8400-Business & Travel	76,000	
		8500-Capital Outlay	683,000	
	250-Admin Services			
		7001-Personal Services	28,240,900	
		7200-Contractual Services	13,667,100	
		8000-Supplies & Materials	1,847,300	
		8400-Business & Travel	206,100	
		8500-Capital Outlay	1,454,000	
		8700-Grants, Contributions & Other	0	
Public Libraries				22,201,400
Public Works				
	308-Director's Office			
		7001-Personal Services	579,000	
		7200-Contractual Services	6,900	
		8000-Supplies & Materials	6,500	
		8400-Business & Travel	5,700	
	310-Bureau of Engineering			
		7001-Personal Services	5,556,400	
		7200-Contractual Services	246,600	
		8000-Supplies & Materials	81,800	
		8400-Business & Travel	18,700	
		8500-Capital Outlay	800	
	315-Bureau of Highways			
		7001-Personal Services	13,460,600	
		7200-Contractual Services	40,383,700	10,171,300
		8000-Supplies & Materials	1,686,500	
		8400-Business & Travel	25,700	
		8500-Capital Outlay	2,311,500	
Recreation and Parks				
	325-Director's Office			
		7001-Personal Services	4,223,400	1,198,400
		7200-Contractual Services	37,800	
		8000-Supplies & Materials	182,600	
		8400-Business & Travel	27,800	
		8500-Capital Outlay	500	
		8700-Grants, Contributions & Other	192,500	
	330-Recreation			
		7001-Personal Services	5,046,900	
		7200-Contractual Services	1,897,700	
		8000-Supplies & Materials	413,900	
		8400-Business & Travel	3,400	
		8500-Capital Outlay	10,500	
		8700-Grants, Contributions & Other	810,000	
	335-Parks			
		7001-Personal Services	7,244,800	7,219,800
		7200-Contractual Services	2,422,500	2,382,500
		8000-Supplies & Materials	505,700	
		8400-Business & Travel	9,100	
		8500-Capital Outlay	247,000	
		8700-Grants, Contributions & Other	605,300	

FY2019 Appropriation Control Schedule

Fund: General Fund

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Agency	Character	Object	Proposed	
	357-Golf Courses			
		7200-Contractual Services	3,359,700	<u>3,349,700</u>
		8600-Debt Service	1,676,000	<u>3,349,700</u>
Social Services				
	500-Adult Services			
		7001-Personal Services	818,300	
		7200-Contractual Services	49,500	
		8000-Supplies & Materials	1,000	
		8700-Grants, Contributions & Other	1,501,700	
	505-Family & Youth Services			
		7001-Personal Services	2,855,700	<u>2,695,700</u>
		7200-Contractual Services	35,900	
		8000-Supplies & Materials	34,100	
		8400-Business & Travel	14,000	
		8700-Grants, Contributions & Other	86,800	
	511-Family Preservation			
		7001-Personal Services	207,300	
		7200-Contractual Services	4,700	
		8400-Business & Travel	0	

FY2019 Appropriation Control Schedule

Fund: Other Funds

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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	4,602,300	
			7200-Contractual Services	315,100	
			8000-Supplies & Materials	497,500	
			8400-Business & Travel	42,600	
			8500-Capital Outlay	3,200	
			8700-Grants, Contributions & Other	654,800	
02110	Forfeit & Asset Seizure Fnd				
	Office of the Sheriff				
		621	Sheriff FAST		
			7200-Contractual Services	0	
			8500-Capital Outlay	25,000	
	Police Department				
		620	Forfeiture & Asset Seizure Exp		
			7200-Contractual Services	360,000	
			8500-Capital Outlay	321,000	
			8700-Grants, Contributions & Other	140,000	
02120	Community Development Fund				
	Chief Administrative Office				
		122	Community Development Svcs Cor		
			8700-Grants, Contributions & Other	7,114,400	7,126,200
02130	Energy Loan Revolving Fund				
	Chief Administrative Office				
		122	Community Development Svcs Cor		
			8700-Grants, Contributions & Other	17,800	
02180	Piney Orchard WWS Fund				
	Public Works				
		685	Other DPW Funds		
			7200-Contractual Services	1,200,000	
02200	Partnership Children Yth & Fam				
	Partnership Children Yth & Fam				
		630	Partnership Children Yth & Fam		
			7001-Personal Services	2,171,800	
			7200-Contractual Services	474,900	
			8000-Supplies & Materials	18,200	
			8400-Business & Travel	55,300	
			8500-Capital Outlay	0	
			8700-Grants, Contributions & Other	1,623,900	
02450	Laurel Race Track Comm Ben Fnd				
	County Executive				
		105	Laurel Race Track Impact Aid		
			8700-Grants, Contributions & Other	373,200	

FY2019 Appropriation Control Schedule

Fund: Other Funds

Fund	Agency	Character	Object	Proposed
02460	Video Lottery Local Impact Aid			
	Community College			1,700,000
	County Executive			
		106-VLT Community Grants		
			8700-Grants, Contributions & Other	3,499,000
	Fire Department			
		265-Operations		
			7001-Personal Services	4,898,000
			8500-Capital Outlay	700,000
	Office of Finance Non-Departme			
		176-Video Lottery Impact Aid		
			8700-Grants, Contributions & Other	4,260,000
	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	759,200
			8700-Grants, Contributions & Other	0
	Public Libraries			550,000
02702	Kensington SCBD			
	Special Community Benefit			
		-		
			8700-Grants, Contributions & Other	8,100
02800	Nursery Rd Tax Increment Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	4,000
			8600-Debt Service	153,000
			8700-Grants, Contributions & Other	5,193,000
02801	West Cnty Dev Dist Tax Inc Fnd			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			7200-Contractual Services	51,200
			8600-Debt Service	1,171,000
			8700-Grants, Contributions & Other	6,399,400
02802	Farmingtn Vlg Spc Tax Dist Fnd			
	Office of Finance Non-Departme			
		152-Special Tax Districts		
			7200-Contractual Services	39,500
			8600-Debt Service	485,300
02803	Park Place Tax Increment Fund			
	Office of Finance Non-Departme			
		151-Tax Increment Districts		
			8700-Grants, Contributions & Other	999,000

FY2019 Appropriation Control Schedule

Fund: Other Funds

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Fund	Agency	Character	Object	Proposed			
02804	Arundel Mills Tax Inc Dist						
	Office of Finance Non-Departme						
		151-Tax Increment Districts					
			7200-Contractual Services	70,200			
			8600-Debt Service	2,222,600			
			8700-Grants, Contributions & Other	7,382,000			
02805	Parole TC Dev Dist Tax Inc Fnd						
	Office of Finance Non-Departme						
		151-Tax Increment Districts					
			8700-Grants, Contributions & Other	15,802,700			
02807	Dorchester Specl Tax Dist Fund						
	Office of Finance Non-Departme						
		152-Special Tax Districts					
			7200-Contractual Services	52,700			
			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	106,900			
			8600-Debt Service	2,078,100			
02809	Village South at Waugh Chapel						
	Office of Finance Non-Departme						
		151-Tax Increment Districts					
			7200-Contractual Services	68,000			
			8600-Debt Service	1,329,600			
			8700-Grants, Contributions & Other	948,000			
02810	Odenton Town Center						
	Office of Finance Non-Departme						
		151-Tax Increment Districts					
			7200-Contractual Services	0			
			8700-Grants, Contributions & Other	198,200			
02850	Ag & WdlnD PrsrvtN Sinking Fnd						
	Office of Finance Non-Departme						
		164-IPA Debt Service					
			8600-Debt Service	742,800			
03240	Venice Beach ECD						
	Special Community Benefit						
			8700-Grants, Contributions & Other	13,100			
04000	Water & Wstwtr Operating Fund						
	Public Works						
		310-Bureau of Engineering					
			7001-Personal Services	2,684,000			
			7200-Contractual Services	237,000	<u>242,000</u>	<u>242,000</u>	<u>212,000</u>
			8000-Supplies & Materials	28,000			

FY2019 Appropriation Control Schedule

Fund: Other Funds

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Fund	Agency	Character	Object	Proposed			
			8400-Business & Travel	1,900			
			8500-Capital Outlay	0			
		665-Water & Wstwtr Operations					
			7001-Personal Services	31,554,800			
			7200-Contractual Services	29,203,200	<u>28,654,200</u>	<u>28,814,200</u>	<u>28,654,200</u>
			8000-Supplies & Materials	9,778,500	<u>9,388,500</u>	<u>9,388,500</u>	
			8400-Business & Travel	273,400			
			8500-Capital Outlay	1,772,400	<u>1,732,400</u>	<u>1,732,400</u>	<u>1,732,400</u>
			8700-Grants, Contributions & Other	18,864,300	<u>17,744,300</u>		
		670-Water & Wstwtr Finance & Admin					
			7001-Personal Services	2,048,400			
			7200-Contractual Services	3,456,400	<u>3,251,400</u>	<u>3,251,400</u>	<u>3,251,400</u>
			8000-Supplies & Materials	125,400			
			8400-Business & Travel	4,600			
			8500-Capital Outlay	9,000			
			8700-Grants, Contributions & Other	14,425,000			
		04200-Water & Wstwtr Sinking Fund					
		Public Works					
			675-Water & Wstwtr Debt Service				
			7200-Contractual Services	210,000			
			8600-Debt Service	60,585,600			
			8700-Grants, Contributions & Other	530,000			
		04300-Waste Collection Fund					
		Public Works					
			705-Waste Mgmt. Services				
			7001-Personal Services	7,631,800	<u>7,591,800</u>	<u>7,591,800</u>	
			7200-Contractual Services	35,147,700			
			8000-Supplies & Materials	828,000			
			8400-Business & Travel	29,100			
			8500-Capital Outlay	2,455,700	<u>2,505,700</u>		
			8600-Debt Service	4,149,900			
			8700-Grants, Contributions & Other	5,833,600			
		04600-Watershed Protection & Restor					
		Inspections and Permits					
			285-Inspection Services				
			7001-Personal Services	1,178,500			
			7200-Contractual Services	54,300			
			8000-Supplies & Materials	11,700			
			8400-Business & Travel	200			
			8500-Capital Outlay	0			
		Public Works					
			310-Bureau of Engineering				
			7001-Personal Services	1,477,000			
			7200-Contractual Services	24,200			
			315-Bureau of Highways				
			7001-Personal Services	2,198,400			
			7200-Contractual Services	2,736,600			

FY2019 Appropriation Control Schedule

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed	
			8000-Supplies & Materials	24,500	
			8400-Business & Travel	15,200	
			8500-Capital Outlay	15,000	
	720-Watershed		Protection & Restor		
			7001-Personal Services	2,307,000	
			7200-Contractual Services	3,165,800	<u>3,150,800</u>
			8000-Supplies & Materials	63,600	
			8400-Business & Travel	26,900	
			8500-Capital Outlay	10,000	
			8600-Debt Service	5,511,000	
			8700-Grants, Contributions & Other	0	
05050	Self Insurance Fund				
	Central Services				
		795-Risk Management			
			7001-Personal Services	1,465,400	
			7200-Contractual Services	21,465,400	
			8000-Supplies & Materials	72,400	
			8400-Business & Travel	33,700	
			8500-Capital Outlay	2,000	
			8700-Grants, Contributions & Other	278,000	
05100	Health Insurance Fund				
	Personnel Office				
		226-Health Costs			
			7001-Personal Services	80,137,300	
			7200-Contractual Services	838,900	
			8000-Supplies & Materials	62,700	
			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	5,270,500	
			7200-Contractual Services	2,048,500	<u>1,948,500</u>
			8000-Supplies & Materials	7,981,600	
			8400-Business & Travel	17,000	
			8500-Capital Outlay	56,500	
			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	12,696,100	<u>12,632,100</u>
			8700-Grants, Contributions & Other	42,300	

FY2019 Appropriation Control Schedule

Fund: Other Funds

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Fund	Agency	Character	Object	Proposed
06260	Circuit Court		Special Fund	
	Circuit Court			
		460	Disposition of Litigation	
			7200-Contractual Services	0
			8000-Supplies & Materials	0
			8400-Business & Travel	160,000
06286	Two Rivers Special Taxing Dist			
	Office of Finance Non-Departme			
		152	Special Tax Districts	
			7200-Contractual Services	68,000
			8600-Debt Service	1,731,900
06287	Arundel Gateway			
	Office of Finance Non-Departme			
		152	Special Tax Districts	
			7200-Contractual Services	85,600
			8600-Debt Service	1,350,000
06375	Inmate Benefit Fund			
	Detention Center			
		408	Inmate Benefit Fnd Expenditure	
			8700-Grants, Contributions & Other	2,318,400
06550	Reforestation Fund			
	Inspections and Permits			
		285	Inspection Services	
			7001-Personal Services	558,800
			7200-Contractual Services	2,557,000
			8000-Supplies & Materials	8,600
			8400-Business & Travel	1,900
			8700-Grants, Contributions & Other	2,405,000
09400	AA Workforce Dev Corp Fund			
	Chief Administrative Office			
		124	Workforce Development Corp.	
			8700-Grants, Contributions & Other	2,400,000

FY2019 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	1,154,200
		7200-Contractual Services	871,500
		8000-Supplies & Materials	78,100
		8400-Business & Travel	66,500
Department of Aging			
	375-Senior Centers		
		7001-Personal Services	208,400
		7200-Contractual Services	83,300
		8000-Supplies & Materials	853,500
		8400-Business & Travel	7,600
	380-Aging & Disability Resouce Ctr		
		7001-Personal Services	828,500
		7200-Contractual Services	126,800
		8000-Supplies & Materials	30,800
		8400-Business & Travel	2,000
	385-Volunteers & Employment		
		7001-Personal Services	0
		7200-Contractual Services	0
		8000-Supplies & Materials	0
		8400-Business & Travel	0
	390-Long Term Care		
		7001-Personal Services	320,500
		7200-Contractual Services	727,300
		8000-Supplies & Materials	106,500
		8400-Business & Travel	19,300
Detention Center			
	405-Admin/Support Service		
		7001-Personal Services	87,200
		7200-Contractual Services	12,700
		8400-Business & Travel	0
		8500-Capital Outlay	56,000
Fire Department			
	260-Planning & Logistics		
		8000-Supplies & Materials	241,600
		8500-Capital Outlay	0
	265-Operations		
		8000-Supplies & Materials	5,000
		8400-Business & Travel	0
Health Department			
	535-Administration & Operations		
		7001-Personal Services	392,300
		7200-Contractual Services	203,600
		8000-Supplies & Materials	6,000
		8400-Business & Travel	33,800
		8500-Capital Outlay	11,300

FY2019 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed	
	540-Disease Prevention & Mgmt			
		7001-Personal Services	3,270,200	3,285,100
		7200-Contractual Services	1,068,700	
		8000-Supplies & Materials	347,300	
		8400-Business & Travel	51,700	51,800
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	50,100	
	545-Environmental Health Services			
		7001-Personal Services	197,400	
		7200-Contractual Services	78,800	
		8000-Supplies & Materials	0	
		8400-Business & Travel	0	
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	0	
	550-School Health & Support			
		7001-Personal Services	349,500	
		7200-Contractual Services	11,300	
		8000-Supplies & Materials	12,000	
		8400-Business & Travel	8,400	
		8500-Capital Outlay	0	
	551-Behavioral Health Services			
		7001-Personal Services	3,984,300	
		7200-Contractual Services	2,691,100	
		8000-Supplies & Materials	409,500	
		8400-Business & Travel	139,600	
		8500-Capital Outlay	1,200	
		8700-Grants, Contributions & Other	1,266,400	
	555-Family Health Services			
		7001-Personal Services	4,400,600	
		7200-Contractual Services	584,000	
		8000-Supplies & Materials	139,500	
		8400-Business & Travel	79,700	
		8500-Capital Outlay	2,768,400	
		8700-Grants, Contributions & Other	150,900	
	Office of Emergency Management			
	303-Office of Emergency Mgt			
		7001-Personal Services	414,600	
		7200-Contractual Services	205,100	
		8000-Supplies & Materials	258,100	
		8400-Business & Travel	83,400	
		8500-Capital Outlay	5,600	
	Office of the Sheriff			
	435-Office of the Sheriff			
		7001-Personal Services	839,100	
		7200-Contractual Services	62,900	
		8000-Supplies & Materials	1,700	
		8400-Business & Travel	1,800	

FY2019 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
		8500-Capital Outlay	0
Office of the State's Attorney			
	430-Office of the State's Attorney		
		7001-Personal Services	496,400
		7200-Contractual Services	0
		8000-Supplies & Materials	0
Office of Transportation			
	450-Office of Transportation		
		7001-Personal Services	399,600
		7200-Contractual Services	1,140,500
		8000-Supplies & Materials	37,000
		8400-Business & Travel	11,900
		8700-Grants, Contributions & Other	2,432,200
Planning and Zoning			
	290-Administration		
		7001-Personal Services	8,000
		7200-Contractual Services	247,500
		8000-Supplies & Materials	3,000
		8400-Business & Travel	0
		8700-Grants, Contributions & Other	0
Police Department			
	240-Patrol Services		
		7001-Personal Services	603,800
		7200-Contractual Services	8,300
		8000-Supplies & Materials	9,500
		8400-Business & Travel	29,100
		8500-Capital Outlay	21,400
	250-Admin Services		
		7001-Personal Services	477,100
		7200-Contractual Services	31,000
		8000-Supplies & Materials	25,000
		8400-Business & Travel	38,000
		8500-Capital Outlay	97,700
Social Services			
	500-Adult Services		
		7001-Personal Services	37,800
		7200-Contractual Services	100
		8700-Grants, Contributions & Other	3,700
	505-Family & Youth Services		
		7001-Personal Services	282,100
		8700-Grants, Contributions & Other	6,000

FY2019 Appropriation Control Schedule

Bill No. 37-18

EXHIBIT D

Fund: Impact Fee Special Revenue Fund

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Agency	Character	Object	Proposed	
Office of Finance Non-Departme				
	2301-Impact Fees-Schools, Dist1			
		8735-Other Inter-Fund Reimbursement	1,213,000	
		8761-Pay-as-you-Go	27,706,700	<u>19,344,500</u>
	2302-Impact Fees-Schools, Dist2			
		8735-Other Inter-Fund Reimbursement	150,600	
		8761-Pay-as-you-Go	2,340,000	<u>310,000</u>
	2303-Impact Fees-Schools, Dist3			
		8735-Other Inter-Fund Reimbursement	194,400	
		8761-Pay-as-you-Go	40,571,900	<u>1,771,600</u>
	2304-Impact Fees-Schools, Dist4			
		8735-Other Inter-Fund Reimbursement	128,700	
		8761-Pay-as-you-Go	350,000	
	2305-Impact Fees-Schools, Dist5			
		8735-Other Inter-Fund Reimbursement	9,300	
		8761-Pay-as-you-Go	2,650,000	<u>800,000</u>
	2306-Impact Fees-Schools, Dist6			
		8735-Other Inter-Fund Reimbursement	9,000	
		8761-Pay-as-you-Go	5,200,000	<u>3,100,000</u>
	2307-Impact Fees-Schools, Dist7			
		8735-Other Inter-Fund Reimbursement	140,700	
		8761-Pay-as-you-Go	850,000	<u>250,000</u>
	2308-Impact Fees-Highway, Dist1			
		8735-Other Inter-Fund Reimbursement	155,000	
		8761-Pay-as-you-Go	46,315,200	<u>15,914,500</u>
	2309-Impact Fees-Highway, Dist2			
		8735-Other Inter-Fund Reimbursement	19,900	
		8761-Pay-as-you-Go	6,279,000	<u>5,648,400</u>
	2310-Impact Fees-Highway, Dist3			
		8735-Other Inter-Fund Reimbursement	300,000	
	2311-Impact Fees-Highway, Dist4			
		8735-Other Inter-Fund Reimbursement	40,200	
		8761-Pay-as-you-Go	22,525,200	<u>22,377,300</u>
	2312-Impact Fees-Highway, Dist5			
		8735-Other Inter-Fund Reimbursement	20,500	
		8761-Pay-as-you-Go	700,000	<u>460,100</u>
	2365-Impact Fees-Highway, Dist 6			
		8735-Other Inter-Fund Reimbursement	1,100	
		8761-Pay-as-you-Go	7,100,000	
	2400-Impact Fees Public Safety			
		8735-Other Inter-Fund Reimbursement	302,700	
		8761-Pay-as-you-Go	4,064,300	<u>1,820,800</u>