

FY2021 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	5,091,300
			7200-Contractual Services	373,500
			8000-Supplies & Materials	532,700
			8400-Business & Travel	42,500
			8500-Capital Outlay	13,400
			8700-Grants, Contributions & Other	1,054,200
02110	Forfeit & Asset Seizure Fnd			
	Office of the Sheriff			
		621-Sheriff FAST		
			7200-Contractual Services	0
			8500-Capital Outlay	71,000
	Police Department			
		620-Forfeiture & Asset Seizure Exp		
			7200-Contractual Services	400,000
			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	7,110,700
02130	Energy Loan Revolving Fund			
	Central Services			
		180-Facilities Management		
			8700-Grants, Contributions & Other	38,700
02200	Partnership Children Yth & Fam			
	Partnership Children Yth & Fam			
		630-Partnership Children Yth & Fam		
			7001-Personal Services	2,135,900
			7200-Contractual Services	485,700
			8000-Supplies & Materials	18,200
			8400-Business & Travel	62,700
			8500-Capital Outlay	0
			8700-Grants, Contributions & Other	2,548,900
02450	Laurel Race Track Comm Ben Fnd			
	County Executive			
		105-Laurel Race Track Impact Aid		
			8700-Grants, Contributions & Other	450,000

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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	9,037,500
	Fire Department			
	265-Operations			
			7001-Personal Services	3,898,000
			8500-Capital Outlay	300,000
	Office of Finance Non-Departme			
	176-Video Lottery Impact Aid			
			8700-Grants, Contributions & Other	2,728,100
	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	741,000
			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	151,800
			8700-Grants, Contributions & Other	6,099,600
02801	West Cnty Dev Dist Tax Inc Fnd			
	Office of Finance Non-Departme			
	151-Tax Increment Districts			
			7200-Contractual Services	28,500
			8600-Debt Service	1,176,600
			8700-Grants, Contributions & Other	7,796,900
02802	Farmingtn Vlg Spc Tax Dist Fnd			
	Office of Finance Non-Departme			
	152-Special Tax Districts			
			7200-Contractual Services	47,500
			8600-Debt Service	503,000
02803	Park Place Tax Increment Fund			
	Office of Finance Non-Departme			
	151-Tax Increment Districts			
			8700-Grants, Contributions & Other	1,090,000
02804	Route 100 Development District Tax Increment Fund			
	Office of Finance Non-Departme			
	151-Tax Increment Districts			
			7200-Contractual Services	70,200
			8600-Debt Service	2,239,100
			8700-Grants, Contributions & Other	8,786,700

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
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	17,682,000
02807	Dorchester Specl Tax Dist Fund			
	Office of Finance Non-Departme			
	152-Special Tax Districts			
			7200-Contractual Services	52,000
			8600-Debt Service	1,132,500
			8700-Grants, Contributions & Other	0
02808	National Business Park - North			
	Office of Finance Non-Departme			
	151-Tax Increment Districts			
			7200-Contractual Services	32,000
			8600-Debt Service	1,571,700
			8700-Grants, Contributions & Other	282,300
02809	Village South at Waugh Chapel			
	Office of Finance Non-Departme			
	151-Tax Increment Districts			
			7200-Contractual Services	50,000
			8600-Debt Service	949,100
			8700-Grants, Contributions & Other	1,595,900
02810	Odenton Town Center			
	Office of Finance Non-Departme			
	151-Tax Increment Districts			
			7200-Contractual Services	0
			8700-Grants, Contributions & Other	372,000
02850	Ag & WdInd Prsrvtn Sinking Fnd			
	Office of Finance Non-Departme			
	164-IPA Debt Service			
			8600-Debt Service	740,500
04000	Water & Wstwtr Operating Fund			
	Public Works			
	310-Bureau of Engineering			
			7001-Personal Services	2,740,000
			7200-Contractual Services	194,700
			8000-Supplies & Materials	23,200
			8400-Business & Travel	5,200
			8500-Capital Outlay	3,200
	665-Water & Wstwtr Operations			
			7001-Personal Services	34,965,000
			7200-Contractual Services	32,604,000
			8000-Supplies & Materials	9,394,100
			8400-Business & Travel	249,600
			8500-Capital Outlay	1,727,500
			8700-Grants, Contributions & Other	8,142,200

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Fund	Agency	Character	Object	Proposed
	670-Water & Wstwtr	Finance & Admin		
			7001-Personal Services	2,282,600
			7200-Contractual Services	4,082,700
			8000-Supplies & Materials	126,000
			8400-Business & Travel	7,200
			8500-Capital Outlay	5,300
			8700-Grants, Contributions & Other	16,445,000
04200-Water & Wstwtr	Sinking Fund			
	Public Works			
	675-Water & Wstwtr	Debt Service		
			7200-Contractual Services	0
			8600-Debt Service	68,960,900
			8700-Grants, Contributions & Other	530,000
04300-Waste Collection	Fund			
	Public Works			
	705-Waste Mgmt.	Services		
			7001-Personal Services	8,449,300
			7200-Contractual Services	39,789,300
			8000-Supplies & Materials	767,800
			8400-Business & Travel	23,900
			8500-Capital Outlay	1,694,400
			8600-Debt Service	5,140,700
			8700-Grants, Contributions & Other	6,931,300
04600-Watershed Protection & Restor				
	Inspections and Permits			
	285-Inspection	Services		
			7001-Personal Services	1,280,800
			7200-Contractual Services	53,800
			8000-Supplies & Materials	13,700
			8400-Business & Travel	200
			8500-Capital Outlay	0
	Public Works			
	310-Bureau of Engineering			
			7001-Personal Services	1,524,500
			7200-Contractual Services	25,100
			8000-Supplies & Materials	0
	315-Bureau of Highways			
			7001-Personal Services	2,434,800
			7200-Contractual Services	2,725,300
			8000-Supplies & Materials	49,000
			8400-Business & Travel	4,200
			8500-Capital Outlay	10,000
	720-Watershed Protection & Restor			
			7001-Personal Services	2,501,900
			7200-Contractual Services	3,136,800
			8000-Supplies & Materials	40,800
			8400-Business & Travel	26,000
			8500-Capital Outlay	5,400
			8600-Debt Service	8,567,100
			8700-Grants, Contributions & Other	2,085,500

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
05050	Self Insurance Fund			
	Central Services			
		795	Risk Management	
			7001-Personal Services	1,522,300
			7200-Contractual Services	22,406,700
			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	86,512,600
			7200-Contractual Services	987,300
			8000-Supplies & Materials	61,900
			8400-Business & Travel	4,100
			8700-Grants, Contributions & Other	10,945,400
05200	Garage Working Capital Fund			
	Central Services			
		825	Vehicle Operations	
			7001-Personal Services	5,429,700
			7200-Contractual Services	1,815,300
			8000-Supplies & Materials	7,685,700
			8400-Business & Travel	16,700
			8500-Capital Outlay	125,400
			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	12,703,200
			8700-Grants, Contributions & Other	42,300
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	94,200
			8600-Debt Service	1,803,200
06287	Arundel Gateway			
	Office of Finance Non-Departme			
		152	Special Tax Districts	
			7200-Contractual Services	76,700
			8600-Debt Service	1,417,600

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Fund: Other Funds

Fund	Agency	Character	Object	Proposed
06375	Inmate Benefit Fund			
	Detention Center			
		408	Inmate Benefit Fnd Expenditure	
			8700-Grants, Contributions & Other	1,642,400
06550	Reforestation Fund			
	Inspections and Permits			
		285	Inspection Services	
			7001-Personal Services	556,500
			7200-Contractual Services	43,600
			8000-Supplies & Materials	8,600
			8400-Business & Travel	1,900
			8700-Grants, Contributions & Other	200,000
09400-AA	Workforce Dev Corp Fund			
	Chief Administrative Office			
		124	Workforce Development Corp.	
			8700-Grants, Contributions & Other	2,400,000