COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND Legislative Session 2016, Legislative Day No. 8

Bill No. <u>23-16</u>

Mrs. <u>Vicki Almond</u>, Chairwoman By Request of County Executive

v 1

By the County Council, April 18, 2016

A BILL ENTITLED

THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE OF BALTIMORE COUNTY, to adopt the County Budget, consisting of the Current Expense Budget for the fiscal year ending June 30, 2017, the Capital Budget for the fiscal year ending June 30, 2017, and the Capital Improvement Program for the fiscal years ending June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021 and June 30, 2022; and to appropriate funds for all program expenditures for the fiscal year beginning July 1, 2016 and ending June 30, 2017 as hereinafter indicated.

SECTION I. Be it ordained by the County Council of Baltimore County, Maryland, that the Current Expense Budget for the fiscal year ending June 30, 2017, as amended by this Ordinance, is hereby approved and finally adopted for such fiscal year; and funds for all expenditures for the purposes specified in the Current Expense Budget beginning July 1, 2016 and ending June 30, 2017 are hereby appropriated in the amounts hereinafter specified, and for the purposes hereinafter indicated, as follows:

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Secutive Direction \$1,108,063	1 2	OFFICE OF THE COUNTY EXECUTIVE	
4 General Fund Appropriation \$1,108,063 5 ADMINISTRATIVE OFFICER 8 General Administration 10 General Fund Appropriation \$1,503,090 11 Baltimore Metropolitan Council \$146,363 14 General Fund Appropriation \$146,363 14 COUNTY COUNCIL *** 17 Legislative and Policy Direction \$2,362,895 20 General Fund Appropriation \$2,362,895 21 OFFICE OF BUDGET AND FINANCE *** 23 Budget Formulation and Administration \$1,318,170 26 General Fund Appropriation \$1,318,170 26 Financial Operations \$4,233,941 29 General Fund Appropriation \$4,233,941 29 OPay Systems \$218,924 31 General Fund Appropriation \$218,924 32 Investment and Debt Management 34 General Fund Appropriation \$365,582		Executive Direction	
ADMINISTRATIVE OFFICER		General Fund Appropriation	\$1,108,063
7 ADMINISTRATIVE OFFICER 8 General Administration 10 General Fund Appropriation \$1,503,090 11 11 12 Baltimore Metropolitan Council \$146,363 14 5 15 COUNTY COUNCIL 17 18 18 Legislative and Policy Direction 19 General Fund Appropriation 20 21 21 OFFICE OF BUDGET AND FINANCE 23 4 24 Budget Formulation and Administration 25 General Fund Appropriation \$1,318,170 26 27 27 Financial Operations \$4,233,941 29 30 Pay Systems 31 General Fund Appropriation \$218,924 32 3 33 Investment and Debt Management 34 General Fund Appropriation \$365,582		• • •	
8 General Administration 10 General Fund Appropriation \$1,503,090 11 Statimore Metropolitan Council \$146,363 13 General Fund Appropriation \$146,363 14 COUNTY COUNCIL \$146,363 15 Legislative and Policy Direction \$2,362,895 20 General Fund Appropriation \$2,362,895 21 OFFICE OF BUDGET AND FINANCE \$23 24 Budget Formulation and Administration \$1,318,170 25 General Fund Appropriation \$1,318,170 26 Financial Operations \$4,233,941 29 General Fund Appropriation \$4,233,941 29 Systems \$365,582 31 Investment and Debt Management 34 General Fund Appropriation \$365,582	6		
9 General Administration \$1,503,090 11 \$1,503,090 12 Baltimore Metropolitan Council \$146,363 13 General Fund Appropriation \$146,363 14 \$15 15 COUNTY COUNCIL 17 \$2,362,895 19 General Fund Appropriation \$2,362,895 20 \$2 21 \$2 22 OFFICE OF BUDGET AND FINANCE 23 Budget Formulation and Administration 25 General Fund Appropriation \$1,318,170 26 Financial Operations \$4,233,941 29 General Fund Appropriation \$4,233,941 29 \$30 Pay Systems \$218,924 31 General Fund Appropriation \$218,924 32 Investment and Debt Management 34 General Fund Appropriation \$365,582		ADMINISTRATIVE OFFICER	
10 General Fund Appropriation \$1,503,090 11 12 Baltimore Metropolitan Council \$146,363 13 General Fund Appropriation \$146,363 14 15 16 COUNTY COUNCIL *** 17 18 Legislative and Policy Direction *** 19 General Fund Appropriation \$2,362,895 20 21 *** 21 22 OFFICE OF BUDGET AND FINANCE *** 23 24 Budget Formulation and Administration *** 25 General Fund Appropriation *** 26 *** Financial Operations 28 General Fund Appropriation *** 29 *** *** 30 Pay Systems *** 31 General Fund Appropriation *** 32 *** 33 Investment and Debt Management 34 General Fund Appropriation ***			
11			
Baltimore Metropolitan Council General Fund Appropriation General Fund Appropriation S146,363 14 15 COUNTY COUNCIL 17 18 Legislative and Policy Direction General Fund Appropriation S2,362,895 20 21 22 OFFICE OF BUDGET AND FINANCE 23 24 Budget Formulation and Administration 25 General Fund Appropriation S1,318,170 26 27 Financial Operations 28 General Fund Appropriation 94,233,941 29 30 Pay Systems 31 General Fund Appropriation \$218,924 32 33 Investment and Debt Management 34 General Fund Appropriation \$365,582		General Fund Appropriation	\$1,503,090
General Fund Appropriation \$146,363 General Fund Appropriation \$146,363 COUNTY COUNCIL Legislative and Policy Direction General Fund Appropriation \$2,362,895 OFFICE OF BUDGET AND FINANCE Budget Formulation and Administration General Fund Appropriation \$1,318,170 Financial Operations General Fund Appropriation \$4,233,941 Pay Systems General Fund Appropriation \$218,924 Investment and Debt Management General Fund Appropriation \$365,582		Daleiman Materialitan Carrall	
14 15 16 COUNTY COUNCIL 17 18 Legislative and Policy Direction 19 General Fund Appropriation \$2,362,895 20 21 22 OFFICE OF BUDGET AND FINANCE 23 24 Budget Formulation and Administration 25 General Fund Appropriation \$1,318,170 26 27 Financial Operations 28 General Fund Appropriation \$4,233,941 29 30 Pay Systems 31 General Fund Appropriation \$218,924 32 33 Investment and Debt Management 34 General Fund Appropriation \$365,582		<u>-</u>	¢1.46.262
15 16 COUNTY COUNCIL 17 18 Legislative and Policy Direction 19 General Fund Appropriation \$2,362,895 20 21 22 OFFICE OF BUDGET AND FINANCE 23 24 Budget Formulation and Administration 25 General Fund Appropriation \$1,318,170 26 27 Financial Operations 28 General Fund Appropriation \$4,233,941 29 30 Pay Systems 31 General Fund Appropriation \$218,924 32 33 Investment and Debt Management 34 General Fund Appropriation \$365,582		General Fund Appropriation	\$140,303
16 COUNTY COUNCIL 17 18 Legislative and Policy Direction 19 General Fund Appropriation \$2,362,895 20 21 22 OFFICE OF BUDGET AND FINANCE 23 24 Budget Formulation and Administration 25 General Fund Appropriation \$1,318,170 26 27 Financial Operations 28 General Fund Appropriation \$4,233,941 29 30 Pay Systems 31 General Fund Appropriation \$218,924 32 33 Investment and Debt Management 34 General Fund Appropriation \$365,582			
17 18 Legislative and Policy Direction 19 General Fund Appropriation \$2,362,895 20 21 22 OFFICE OF BUDGET AND FINANCE 23 24 Budget Formulation and Administration 25 General Fund Appropriation \$1,318,170 26 27 Financial Operations 28 General Fund Appropriation \$4,233,941 29 30 Pay Systems 31 General Fund Appropriation \$218,924 32 33 Investment and Debt Management 34 General Fund Appropriation \$365,582		COUNTY COUNCIL	
Legislative and Policy Direction General Fund Appropriation S2,362,895 OFFICE OF BUDGET AND FINANCE Budget Formulation and Administration General Fund Appropriation Financial Operations General Fund Appropriation Pay Systems General Fund Appropriation Investment and Debt Management General Fund Appropriation S365,582		COUNTICOUNCIE	
General Fund Appropriation \$2,362,895 OFFICE OF BUDGET AND FINANCE Budget Formulation and Administration General Fund Appropriation \$1,318,170 Financial Operations General Fund Appropriation \$4,233,941 Pay Systems General Fund Appropriation \$218,924 Investment and Debt Management General Fund Appropriation \$365,582		Legislative and Policy Direction	
20 21 22 OFFICE OF BUDGET AND FINANCE 23 24 Budget Formulation and Administration 25 General Fund Appropriation \$1,318,170 26 27 Financial Operations 28 General Fund Appropriation \$4,233,941 29 30 Pay Systems 31 General Fund Appropriation \$218,924 32 33 Investment and Debt Management 34 General Fund Appropriation \$365,582		· · · · · · · · · · · · · · · · · · ·	\$2,362,895
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Budget Formulation and Administration General Fund Appropriation Financial Operations General Fund Appropriation Pay Systems General Fund Appropriation S1,318,170 \$4,233,941 Pay Systems General Fund Appropriation \$218,924 Investment and Debt Management General Fund Appropriation \$365,582			
Budget Formulation and Administration General Fund Appropriation Financial Operations General Fund Appropriation Pay Systems General Fund Appropriation Substituting Substitution Substi	22	OFFICE OF BUDGET AND FINANCE	
General Fund Appropriation \$1,318,170 Financial Operations General Fund Appropriation \$4,233,941 Pay Systems General Fund Appropriation \$218,924 Investment and Debt Management General Fund Appropriation \$365,582	23		
26 27 Financial Operations 28 General Fund Appropriation \$4,233,941 29 30 Pay Systems 31 General Fund Appropriation \$218,924 32 33 Investment and Debt Management 34 General Fund Appropriation \$365,582	24	Budget Formulation and Administration	
Financial Operations General Fund Appropriation Pay Systems General Fund Appropriation Sample Systems General Fund Appropriation Investment and Debt Management General Fund Appropriation General Fund Appropriation \$365,582		General Fund Appropriation	\$1,318,170
General Fund Appropriation \$4,233,941 Pay Systems General Fund Appropriation \$218,924 Investment and Debt Management General Fund Appropriation \$365,582			
29 30 Pay Systems 31 General Fund Appropriation \$218,924 32 33 Investment and Debt Management 34 General Fund Appropriation \$365,582		-	*
30 Pay Systems 31 General Fund Appropriation \$218,924 32 33 Investment and Debt Management 34 General Fund Appropriation \$365,582		General Fund Appropriation	\$4,233,941
31 General Fund Appropriation \$218,924 32 33 Investment and Debt Management 34 General Fund Appropriation \$365,582		D C	
32 33 Investment and Debt Management 34 General Fund Appropriation \$365,582		·	¢210 024
Investment and Debt Management General Fund Appropriation \$365,582		General Fund Appropriation	\$210,924
34 General Fund Appropriation \$365,582		Investment and Debt Management	
11 1		e e e e e e e e e e e e e e e e e e e	\$365.582
35		General Fund Appropriation	Ψ303,302
36 Insurance Administration		Insurance Administration	
37 General Fund Appropriation \$1,060,671			\$1,060,671
38		rr r	, , , , , , , , ,
39 Purchasing and Disbursements		Purchasing and Disbursements	
40 General Fund Appropriation \$1,393,985		<u> </u>	\$1,393,985
41	41		
42			

1 2	VEHICLE OPERATIONS & MAINTENANCE	
3	Vehicle Operations and Maintenance	
4	General Fund Appropriation	\$385,540
5		+ ,- · · ·
6		
7	OFFICE OF LAW	
8		
9	General Legal Services	
10	General Fund Appropriation	\$2,338,223
11		
12	Legislative Relations	\$2 27 (05
13 14	General Fund Appropriation	\$327,695
15		
16	DEPARTMENT OF PLANNING	
17	<u>BEFFICIALLY</u>	
18	Community Development	
19	General Fund Appropriation	\$2,131,936
20		
21	Administrative Hearing Office	
22	General Fund Appropriation	\$432,787
23		
24	People's Counsel	Φ104 207
25	General Fund Appropriation	\$194,307
26 27	Naighborhood Improvement	
28	Neighborhood Improvement General Fund Appropriation	\$544,183
29	General Fund Appropriation	Ψ344,103
30		
31	OFFICE OF HUMAN RESOURCES	
32	<u> </u>	
33	Personnel Administration	
34	General Fund Appropriation	\$3,778,357
35		
36		

1 2	DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS	
3	General Administration	
4	General Fund Appropriation	\$1,611,452
5	General Land Appropriation	Ψ1,011,132
6	Electrical Licensing and Regulation	
7	General Fund Appropriation	\$17,704
8	Conclus I and I appropriation	Ψ17,701
9	Plumbing Licensing Regulation	
10	General Fund Appropriation	\$29,440
11		, - , -
12	Real Estate Compliance	
13	General Fund Appropriation	\$930,465
14		. ,
15	Development Review	
16	General Fund Appropriation	\$979,525
17		•
18	Inspections and Enforcement	
19	General Fund Appropriation	\$4,823,262
20		
21	Permits and Licenses	
22	General Fund Appropriation	\$777,098
23		
24		
25	COUNTY AUDITOR	
26		
27	Auditing	
28	General Fund Appropriation	\$1,643,458
29		
30		
31	BOARD OF APPEALS	
32		
33	Hearings and Adjudications	
34	General Fund Appropriation	\$234,254
35		
36		
37	OFFICE OF INFORMATION TECHNOLOGY	
38		
39	General Administration	
40	General Fund Appropriation	\$2,648,816
41		
42	Applications	
43	General Fund Appropriation	\$8,549,479
44		

1 2	Infrastructure General Fund Appropriation	\$13,025,627
3	2 0 1 1 0 1 0 1 2 pp 2 0 p 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$10,0 <u>10</u> ,01
4	Electronic Services	
5	General Fund Appropriation	\$3,325,334
6		
7		
8	PROPERTY MANAGEMENT	
9		
10	Administration	¢1 260 572
11 12	General Fund Appropriation	\$1,360,573
13	Building Maintenance	
14	General Fund Appropriation	\$8,137,695
15	General Land Lippropriation	ψο,127,022
16	Building Operations and Management	
17	General Fund Appropriation	\$ 16,720,206 <u>16,638,313</u>
18		
19	Maintenance of Grounds and Recreation Sites	
20	General Fund Appropriation	\$ 7,716,492 <u>7,691,492</u>
21		
22	CID CLUTT COLUDE	
23	<u>CIRCUIT COURT</u>	
24 25	Criminal and Civil Adjudication	
26	· · · · · · · · · · · · · · · · · · ·	
	Cieneral Flina Appropriation	\$4.786.267
	General Fund Appropriation	\$4,786,267
27		\$4,786,267
	Family Law Support Services	\$4,786,267 \$1,310,128
27 28		
27 28 29	Family Law Support Services	
27 28 29 30 31 32	Family Law Support Services Gifts & Grants Fund Appropriation	
27 28 29 30 31 32 33	Family Law Support Services Gifts & Grants Fund Appropriation Family Recovery Court - OPSC Gifts & Grants Fund Appropriation	\$1,310,128
27 28 29 30 31 32 33 34	Family Law Support Services Gifts & Grants Fund Appropriation Family Recovery Court - OPSC Gifts & Grants Fund Appropriation Family Law Adjudication Magistrate(s)	\$1,310,128 \$157,750
27 28 29 30 31 32 33 34 35	Family Law Support Services Gifts & Grants Fund Appropriation Family Recovery Court - OPSC Gifts & Grants Fund Appropriation	\$1,310,128
27 28 29 30 31 32 33 34 35 36	Family Law Support Services Gifts & Grants Fund Appropriation Family Recovery Court - OPSC Gifts & Grants Fund Appropriation Family Law Adjudication Magistrate(s) Gifts & Grants Fund Appropriation	\$1,310,128 \$157,750
27 28 29 30 31 32 33 34 35 36 37	Family Law Support Services Gifts & Grants Fund Appropriation Family Recovery Court - OPSC Gifts & Grants Fund Appropriation Family Law Adjudication Magistrate(s) Gifts & Grants Fund Appropriation Child Support Services	\$1,310,128 \$157,750 \$516,307
27 28 29 30 31 32 33 34 35 36 37 38	Family Law Support Services Gifts & Grants Fund Appropriation Family Recovery Court - OPSC Gifts & Grants Fund Appropriation Family Law Adjudication Magistrate(s) Gifts & Grants Fund Appropriation	\$1,310,128 \$157,750
27 28 29 30 31 32 33 34 35 36 37 38 39	Family Law Support Services Gifts & Grants Fund Appropriation Family Recovery Court - OPSC Gifts & Grants Fund Appropriation Family Law Adjudication Magistrate(s) Gifts & Grants Fund Appropriation Child Support Services Gifts & Grants Fund Appropriation	\$1,310,128 \$157,750 \$516,307
27 28 29 30 31 32 33 34 35 36 37 38 39 40	Family Law Support Services Gifts & Grants Fund Appropriation Family Recovery Court - OPSC Gifts & Grants Fund Appropriation Family Law Adjudication Magistrate(s) Gifts & Grants Fund Appropriation Child Support Services Gifts & Grants Fund Appropriation Respondent Notification Project	\$1,310,128 \$157,750 \$516,307 \$330,682
27 28 29 30 31 32 33 34 35 36 37 38 39	Family Law Support Services Gifts & Grants Fund Appropriation Family Recovery Court - OPSC Gifts & Grants Fund Appropriation Family Law Adjudication Magistrate(s) Gifts & Grants Fund Appropriation Child Support Services Gifts & Grants Fund Appropriation	\$1,310,128 \$157,750 \$516,307
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Family Law Support Services Gifts & Grants Fund Appropriation Family Recovery Court - OPSC Gifts & Grants Fund Appropriation Family Law Adjudication Magistrate(s) Gifts & Grants Fund Appropriation Child Support Services Gifts & Grants Fund Appropriation Respondent Notification Project	\$1,310,128 \$157,750 \$516,307 \$330,682

1	Juvenile Drug Court Enhancement Project	¢214.500
2 3	Gifts & Grants Fund Appropriation	\$314,500
4	Alternative Dispute Resolution	
5	Gifts & Grants Fund Appropriation	\$67,371
6	One of Crame 1 and 12ppropriation	Ψ 0 1 , 0 1 1
7		
8	ORPHANS COURT	
9		
10	Adjudication of Estates	
11	General Fund Appropriation	\$232,934
12		
13		
14	BOARD OF ELECTIONS	
15		
16	Register Voters and Conduct Elections	Φ5 102 150
17	General Fund Appropriation	\$5,183,170
18		
19	CTATES ATTODNEY	
20 21	STATE'S ATTORNEY	
22	Criminal Prosecution	
23	General Fund Appropriation	\$8,907,356
24	General Fund Appropriation	ψο, σο τ, σσο
25	Cracking Down on Auto Theft	
26	Gifts & Grants Fund Appropriation	\$231,724
27		, ,
28	Victim Witness Unit Services	
29	Gifts & Grants Fund Appropriation	\$78,102
30		
31	State's Attorney Asset Forfeiture Account	
32	Gifts & Grants Fund Appropriation	\$39,400
33		
34	Firearms Violence Unit	
35	Gifts & Grants Fund Appropriation	\$130,164
36		
37	Domestic Violence Special Victims' Prosecutor	ф10.4. 7 0.6
38	Gifts & Grants Fund Appropriation	\$134,526
39	Witness Destanting Desagns	
40 41	Witness Protection Program Gifts & Groups Fund Appropriation	¢65 000
41	Gifts & Grants Fund Appropriation	\$65,000
43		
73		

1 2	COUNTY SHERIFF	
3 4 5	Conveying Prisoners and Serving Summonses General Fund Appropriation	\$5,037,327
6 7 8	Child Support Enforcement Incentive Grant Gifts & Grants Fund Appropriation	\$37,600
9 10 11	Domestic Violence Protective Order Grant Gifts & Grants Fund Appropriation	\$6,200
12 13 14	BOARD OF LIQUOR LICENSE COMMISSIONERS	
15 16 17	Liquor License Sale and Control Liquor License Fund Appropriation	\$730,900
18 19 20	COOPERATIVE EXTENSION	
21 22 23	Cooperative Extension General Fund Appropriation	\$259,294
24 25 26	DEPARTMENT OF CORRECTIONS	
27 28 29	Corrections General Fund Appropriation	\$36,572,408
30 31 32	Commissary Account Gifts & Grants Fund Appropriation	\$726,076
33 34 35	Families Affected by Incarceration Gifts & Grants Fund Appropriation	\$30,000
36 37 38 39 40 41 42	EMERGENCY COMMUNICATIONS CENTER Emergency Communications Center General Fund Appropriation	\$13,080,958
43		

1	POLICE DEPARTMENT	
2 3	Office of the Chief	
4	General Fund Appropriation	\$3,700,290
5	Comment of the commen	++,···,
6	Administrative and Technical Services Bureau	
7	General Fund Appropriation	\$23,639,760
8		
9	Criminal Investigation Division	
10	General Fund Appropriation	\$28,331,922
11	V' AL C C	
12 13	Vice/Narcotics Section	¢0 1 2 1 000
14	General Fund Appropriation	\$9,121,898
15	Operations Bureau	
16	General Fund Appropriation	\$123,136,604
17	Communication of the second of	,, ·, · · ·
18	Operations Support Services Division	
19	General Fund Appropriation	\$14,486,609
20		
21	School Safety	
22	General Fund Appropriation	\$1,348,950
23		
24	NIJ: Solving Cold Cases with DNA	Ф170 000
25	Gifts & Grants Funds Appropriation	\$150,000
26 27	Justice Assistance Grant	
28	Gifts & Grants Funds Appropriation	\$573,765
29	Onts & Orants I unus Appropriation	φ373,703
30	Commercial Vehicle Safety Alliance	
31	Gifts & Grants Fund Appropriation	\$30,000
32		,
33	Highway Safety Program	
34	Gifts & Grants Fund Appropriation	\$350,000
35		
36	GOCCP-Body Armor	
37	Gifts & Grants Fund Appropriation	\$20,000
38		
39	Cracking Down on Auto Theft	¢275 000
40 41	Gifts & Grants Fund Appropriation	\$375,000
42	Auto Theft Project/MD Act	
43	Gifts & Grants Fund Appropriation	\$10,000
	onto a orano i ana rippropriation	Ψ10,000

1		
2	STOP Gun Violence Project Enhancement	
3	Gifts & Grants Fund Appropriation	\$75,000
4		
5	BJA Body Armor	
6	Gifts & Grants Fund Appropriation	\$60,000
7		
8	Police Foundation	
9	Gifts & Grants Fund Appropriation	\$175,000
10		
11	Sex Offender Compliance Enforcement in MD	
12	Gifts & Grants Fund Appropriation	\$120,000
13		
14	NIJ - Coverdell Forensic Sciences Improvement Grant	
15	Gifts & Grants Funds Appropriation	\$175,000
16		
17	GOCCP Coverdell Forensic Science Improvement Grant	
18	Gifts & Grants Funds Appropriation	\$58,000
19		
20	Forensic DNA Backlog Reduction	
21	Gifts & Grants Funds Appropriation	\$275,000
22		
23	Police Crash Reconstruction Training Grant	
24	Gifts & Grants Funds Appropriation	\$35,000
25		
26	GOCCP Law Enforcement Training	
27	Gifts & Grants Fund Appropriation	\$15,000
28		
29	Asset Forfeiture	
30	Gifts & Grants Fund Appropriation	\$1,413,118
31		
32	Maryland Highway Safety Office Patrols	
33	Gifts & Grants Fund Appropriation	\$50,000
34		
35	Domestic Violence Protective Order Entry Project	
36	Gifts & Grants Fund Appropriation	\$50,000
37		
38	School Bus Safety Enforcement	
39	Gifts & Grants Fund Appropriation	\$40,000
40		
41	Children In Need of Supervision Program	
42	Gifts & Grants Funds Appropriation	\$83,000
43		

1	Maryland Victims of Crime	\$25,000
2 3	Gifts & Grants Fund Appropriation	\$23,000
4	Enforcing Underage Drinking Laws Grant	
5	Gifts & Grants Fund Appropriation	\$50,000
6	11 1	
7	GOCCP Special Operations Support Grant	
8	Gifts & Grants Fund Appropriation	\$100,000
9		
10	Internet Crimes Against Children	
11	Gifts & Grants Fund Appropriation	\$40,000
12		
13	Special Detail Reimbursements	
14	Gifts & Grants Fund Appropriation	\$100,000
15		
16	Tobacco Enforcement	440,000
17	Gifts & Grants Fund Appropriation	\$40,000
18	T T 1/0 1 1 1	
19	Law Enforcement Tech/Crime Analyst	Φ1. 7 0.000
20	Gifts & Grants Fund Appropriation	\$150,000
21	Constanting December	
22 23	Speed Camera Program	¢
23 24	Gifts & Grants Fund Appropriation	\$6,155,911
2 4 25	Intellectual Property Crimes	
26	Gifts & Grants Fund Appropriation	\$200,000
27	Onts & Orants Pund Appropriation	φ200,000
28	E-Ticket Citation Paper	
29	Gifts & Grants Fund Appropriation	\$50,000
30	Onto & Grants I and Appropriation	Ψ30,000
31	Port Security Grant	
32	Gifts & Grants Fund Appropriation	\$500,000
33		7-00,000
34	Waterway Improvement Program	
35	Gifts & Grants Fund Appropriation	\$10,000
36		
37	Towson University Detail Reimbursements	
38	Gifts & Grants Fund Appropriation	\$35,000
39		
40	MTA Detail Reimbursements	
41	Gifts & Grants Fund Appropriation	\$40,000
42		
43		

1 2	FIRE DEPARTMENT	
3	General Administration	
4	General Fund Appropriation	\$1,007,407
5	11 1	. , ,
6	Investigative Services	
7	General Fund Appropriation	\$1,854,426
8		
9	Alarm and Communication System	
10	General Fund Appropriation	\$951,170
11		
12	Field Operations	
13	General Fund Appropriation	\$80,605,940
14		
15	Office of Homeland Security/Emergency Management	0110 777
16	General Fund Appropriation	\$118,555
17		
18	Field Operation Administration	Φ1 7 C0 0 7 A
19	General Fund Appropriation	\$1,768,974
20	Eine/Deceme Academy	
21 22	Fire/Rescue Academy	¢1 250 240
23	General Fund Appropriation	\$1,259,240
23 24	Contributions Volunteer Fire	
25	General Fund Appropriation	\$8,153,105
26	General Fund Appropriation	φ0,133,103
27	Homeland Security	
28	Gifts & Grants Fund Appropriation	\$768,770
29	Onto & Stains I and Appropriation	Ψ100,110
30	LEPC 2004	
31	Gifts & Grants Fund Appropriation	\$1,400
32	11 1	. ,
33	MIEMSS Advanced Life Support Training	
34	Gifts & Grants Fund Appropriation	\$25,000
35		
36	Waterway DNR/WIG	
37	Gifts & Grants Fund Appropriation	\$3,750
38		
39	HSGP	
40	Gifts & Grants Fund Appropriation	\$400,000
41		
42	HMEP	
43	Gifts & Grants Fund Appropriation	\$4,810

1 2 3 4	MIEMSS AED/Defibrillator Gifts & Grants Fund Appropriation	\$24,000
5 6 7	DEPARTMENT OF PUBLIC WORKS	
8 9	Office of the Director	
10	General Administration	
11	General Fund Appropriation	\$614,145
12	General Land Appropriation	ψ014,143
13	Metropolitan Financing/Petition Processing	
14	General Fund Appropriation	\$39,810
15	General Land Appropriation	Ψ37,010
16		
17	Bureau of Engineering and Construction	
18	Daroua of Engineering and Construction	
19	General Administration	
20	General Fund Appropriation	\$391,526
21	Concrat I and Appropriation	Ψ351,320
22	Structural Storm Drain and Highway Design	
23	General Fund Appropriation	\$1,734,393
24	Convince a superapriories	Ψ1,70 ·1,020
25	General Surveying	
26	General Fund Appropriation	\$366,256
27		+,
28	Contracts and Construction Inspections	
29	General Fund Appropriation	\$1,812,228
30	11 1	. , ,
31		
32	Bureau of Highways	
33	,	
34	General Administration	
35	General Fund Appropriation	\$791,906
36	11 1	
37	General Operations and Maintenance	
38	General Fund Appropriation	\$13,293,183
39		
40	Equipment Maintenance	
41	General Fund Appropriation	\$6,624,783
42		
43		

Bureau of Solid Waste Management General Administration General Fund Appropriation Refuse Collection Refuse Collection Refuse Disposal Refuse Disposal Recycling Recycling Recycling Recycling Traffic Engineering and Transportation Planning Traffic Planning General Fund Appropriation S1,752,113 Bureau of Traffic Sign Installation and Maintenance General Fund Appropriation Traffic Signal Operations and Maintenance General Fund Appropriation Unified Planning Work Program Cifts & Grants Fund Appropriation Bureau of Utilities Sewer/Water Operations and Maintenance General Fund Appropriation S126,850 Bureau of Utilities Sewer/Water Operations and Maintenance General Fund Appropriation S573,680 DEPARTMENT OF HEALTH General Fund Appropriation S3,069,196	1 2 3 4	Storm Emergencies General Fund Appropriation	\$5,986,000
General Administration Refuse Collection Refuse Collection Refuse Disposal Refuse Disposal Recycling General Fund Appropriation Sa6,542,491 Recycling Recycling Result Appropriation Recycling Result Appropriation Recycling Result Appropriation Recycling Result Appropriation Recycling Traffic Engineering and Transportation Planning Traffic Planning General Fund Appropriation Sa6,542,491 Sa7,680,142 Sa7,680,142 Sa7,680,142 Sa7,680 Sa7,680 Bureau of Traffic Engineering and Transportation Planning Traffic Sign Installation and Maintenance General Fund Appropriation Sa7,680 Sa7,680 DEPARTMENT OF HEALTH General Administration		Bureau of Solid Waste Management	
8 General Fund Appropriation \$482,171 9 10 Refuse Collection 11 General Fund Appropriation \$29,823,495 12 13 Refuse Disposal 14 General Fund Appropriation \$36,542,491 15 General Fund Appropriation \$36,542,491 16 Recycling 17 General Fund Appropriation \$1,752,113 18 19 20 Bureau of Traffic Engineering and Transportation Planning 21 22 Traffic Planning 23 General Fund Appropriation \$10,080,142 24 25 Traffic Sign Installation and Maintenance 26 General Fund Appropriation \$1,493,278 27 28 Traffic Signal Operations and Maintenance 29 General Fund Appropriation \$967,685 30 31 Unified Planning Work Program 32 Gifts & Grants Fund Appropriation \$126,850 33 34 Bureau of Utilities 35 36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration	6	-	
10		General Administration	
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11 General Fund Appropriation \$29,823,495 12 Refuse Disposal 13 Refuse Disposal 14 General Fund Appropriation \$36,542,491 15 Beneral Fund Appropriation \$1,752,113 18 Semenal Fund Appropriation \$1,752,113 18 Semenal Fund Appropriation \$1,752,113 18 Semenal Fund Appropriation \$10,080,142 19 Semenal Fund Appropriation \$10,080,142 20 Traffic Planning Seneral Fund Appropriation \$10,080,142 21 Semenal Fund Appropriation \$1,493,278 22 Traffic Signal Operations and Maintenance General Fund Appropriation \$1,493,278 23 General Fund Appropriation \$1,493,278 24 Traffic Signal Operations and Maintenance Semenal Fund Appropriation \$967,685 25 General Fund Appropriation \$126,850 26 Sewer/Water Operations and Maintenance General Fund Appropriation \$126,850 27 General Fund Appropriation \$573,680 28 Sewer/Water Operations and Maintenance General Fund Appropriation \$573,680 29 DEPARTMENT OF HEALTH 41 General Administration			
12 Refuse Disposal 14 General Fund Appropriation \$36,542,491 15 General Fund Appropriation \$1,752,113 18 Page 14 Page 15 Page 15			
13 Refuse Disposal 14 General Fund Appropriation \$36,542,491 15 16 Recycling 17 General Fund Appropriation \$1,752,113 18 19 20 Bureau of Traffic Engineering and Transportation Planning 21 22 Traffic Planning 23 General Fund Appropriation \$10,080,142 24 25 Traffic Sign Installation and Maintenance 26 General Fund Appropriation \$1,493,278 27 28 Traffic Signal Operations and Maintenance 29 General Fund Appropriation \$967,685 30 31 Unified Planning Work Program 32 Gifts & Grants Fund Appropriation \$126,850 33 4 Bureau of Utilities 35 56 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		General Fund Appropriation	\$29,823,495
14 General Fund Appropriation \$36,542,491 15 16 Recycling 17 General Fund Appropriation \$1,752,113 18 19 20 Bureau of Traffic Engineering and Transportation Planning 21 22 Traffic Planning 23 General Fund Appropriation \$10,080,142 24 25 Traffic Sign Installation and Maintenance 26 General Fund Appropriation \$1,493,278 27 28 Traffic Signal Operations and Maintenance 29 General Fund Appropriation \$967,685 30			
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16 Recycling 17 General Fund Appropriation \$1,752,113 18 19 20 Bureau of Traffic Engineering and Transportation Planning 21 22 Traffic Planning 23 General Fund Appropriation \$10,080,142 24 25 Traffic Sign Installation and Maintenance 26 General Fund Appropriation \$1,493,278 27 28 Traffic Signal Operations and Maintenance 29 General Fund Appropriation \$967,685 30 31 Unified Planning Work Program 32 Gifts & Grants Fund Appropriation \$126,850 33 34 Bureau of Utilities 35 36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		General Fund Appropriation	\$36,542,491
17 General Fund Appropriation \$1,752,113 18 19 20 Bureau of Traffic Engineering and Transportation Planning 21 22 Traffic Planning 23 General Fund Appropriation \$10,080,142 24 25 Traffic Sign Installation and Maintenance 26 General Fund Appropriation \$1,493,278 27 28 Traffic Signal Operations and Maintenance 29 General Fund Appropriation \$967,685 30 31 Unified Planning Work Program 32 Gifts & Grants Fund Appropriation \$126,850 33 34 Bureau of Utilities 35 36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		Decayaling	
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Bureau of Traffic Engineering and Transportation Planning Traffic Planning General Fund Appropriation Traffic Sign Installation and Maintenance General Fund Appropriation Traffic Signal Operations and Maintenance General Fund Appropriation Traffic Signal Operations and Maintenance General Fund Appropriation Unified Planning Work Program Gifts & Grants Fund Appropriation Bureau of Utilities Sewer/Water Operations and Maintenance General Fund Appropriation S126,850 Bureau of Utilities DEPARTMENT OF HEALTH General Administration		General Fund Appropriation	\$1,732,113
Bureau of Traffic Engineering and Transportation Planning Traffic Planning General Fund Appropriation Traffic Sign Installation and Maintenance General Fund Appropriation Traffic Signal Operations and Maintenance General Fund Appropriation Traffic Signal Operations and Maintenance General Fund Appropriation Support S			
21 Traffic Planning 23 General Fund Appropriation \$10,080,142 24 25 Traffic Sign Installation and Maintenance 26 General Fund Appropriation \$1,493,278 27 28 Traffic Signal Operations and Maintenance 29 General Fund Appropriation \$967,685 30 31 Unified Planning Work Program 32 Gifts & Grants Fund Appropriation \$126,850 33 34 Bureau of Utilities 35 36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		Bureau of Traffic Engineering and Transportation Planning	
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Traffic Sign Installation and Maintenance General Fund Appropriation Traffic Signal Operations and Maintenance General Fund Appropriation Traffic Signal Operations and Maintenance General Fund Appropriation Support		_	\$10,080,142
26 General Fund Appropriation \$1,493,278 27 28 Traffic Signal Operations and Maintenance 29 General Fund Appropriation \$967,685 30 31 Unified Planning Work Program 32 Gifts & Grants Fund Appropriation \$126,850 33 34 Bureau of Utilities 35 36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		11 1	
Traffic Signal Operations and Maintenance General Fund Appropriation Unified Planning Work Program Gifts & Grants Fund Appropriation Bureau of Utilities Sewer/Water Operations and Maintenance General Fund Appropriation S573,680 DEPARTMENT OF HEALTH General Administration	25	Traffic Sign Installation and Maintenance	
Traffic Signal Operations and Maintenance General Fund Appropriation Unified Planning Work Program Gifts & Grants Fund Appropriation Bureau of Utilities Sewer/Water Operations and Maintenance General Fund Appropriation Sewer/Water Operations and Maintenance General Fund Appropriation DEPARTMENT OF HEALTH General Administration	26	General Fund Appropriation	\$1,493,278
General Fund Appropriation Unified Planning Work Program Gifts & Grants Fund Appropriation Bureau of Utilities Sewer/Water Operations and Maintenance General Fund Appropriation S573,680 DEPARTMENT OF HEALTH General Administration	27		
30 31 Unified Planning Work Program 32 Gifts & Grants Fund Appropriation \$126,850 33 34 Bureau of Utilities 35 36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		Traffic Signal Operations and Maintenance	
31 Unified Planning Work Program 32 Gifts & Grants Fund Appropriation \$126,850 33 34 Bureau of Utilities 35 36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		General Fund Appropriation	\$967,685
32 Gifts & Grants Fund Appropriation \$126,850 33 34 Bureau of Utilities 35 36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration			
33 34 Bureau of Utilities 35 36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration			
34 Bureau of Utilities 35 36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		Gifts & Grants Fund Appropriation	\$126,850
35 36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		D. CITCHA	
36 Sewer/Water Operations and Maintenance 37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		Bureau of Utilities	
37 General Fund Appropriation \$573,680 38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		Carran Allaton Operations and Maintenance	
38 39 40 DEPARTMENT OF HEALTH 41 42 General Administration		*	\$573.690
39 40 <u>DEPARTMENT OF HEALTH</u> 41 42 General Administration		General Fund Appropriation	\$373,000
40 <u>DEPARTMENT OF HEALTH</u> 41 42 General Administration			
41 42 General Administration		DEPARTMENT OF HEALTH	
42 General Administration		2 22 1 22 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
		General Administration	
	43	General Fund Appropriation	\$3,069,196

1		
2	Center-Based Services	
3	General Fund Appropriation	\$2,880,925
4		
5	Acute Communicable Disease Control	
6	General Fund Appropriation	\$1,331,650
7		
8	Environmental Health Services	
9	General Fund Appropriation	\$2,880,801
10		
11	Healthcare Access	
12	General Fund Appropriation	\$1,107,617
13		
14	Animal Services	
15	General Fund Appropriation	\$ 4,161,065 - <u>4,072,249</u>
16		
17	Child, Adolescent and School Health	
18	General Fund Appropriation	\$1,083,195
19		
20	Prenatal and Early Childhood	
21	General Fund Appropriation	\$1,670,491
22		
23	Home Health Services	
24	General Fund Appropriation	\$990,908
25		
26	Evaluation & Long Term Care Case Management	
27	General Fund Appropriation	\$1,987,758
28		
29	Community Medical Assistance Programs	
30	General Fund Appropriation	\$1,101,466
31		
32	Dental Health Services	
33	General Fund Appropriation	\$891,696
34		
35	Cigarette Restitution Fund – Tobacco	
36	Gifts & Grants Fund Appropriation	\$415,671
37		
38	Partnership For Success	
39	Gifts & Grants Fund Appropriation	\$145,219
40		
41	FFT-DSS GRT (Functional Family Therapy)	
42	Gifts & Grants Fund Appropriation	\$152,683
43		

1	Substance Abuse Treatment-General	
2	Gifts & Grants Fund Appropriation	\$5,184,515
3	• • •	
4	Prevention Services	
5	Gifts & Grants Fund Appropriation	\$600,894
6		
7	Substance Abuse Federal Block Grant	
8	Gifts & Grants Fund Appropriation	\$2,430,963
9	11 1	
10	Maryland Recovery Net	
11	Gifts & Grants Fund Appropriation	\$92,304
12		. ,
13	State Highway Underage Drinking Prevention Project	
14	Gifts & Grants Fund Appropriation	\$18,000
15	Tr Tr	,
16	Mental Health-Countywide Core Service - Administration	
17	Gifts & Grants Fund Appropriation	\$1,139,697
18	onto of Cimilo I was repropried	ψ1,10>,0> <i>'</i>
19	Mental Health-Service Agencies	
20	Gifts & Grants Fund Appropriation	\$4,598,860
21	Onto & Oranto Fund Appropriation	ψ 1,5 > 0,000
22	Mental Health Services-Federal Block Grant	
23	Gifts & Grants Fund Appropriation	\$384,366
24	Onto & Oranto Fund Appropriation	Ψ301,300
25	Continuum of Care	
26	Gifts & Grants Fund Appropriation	\$880,000
27	Onts & Grants I und Appropriation	ψοσο,σσο
28	PATH	
29	Gifts & Grants Fund Appropriation	\$147,000
30	Onts & Grants I und Appropriation	Ψ1+7,000
31	Mental Health-Multisystemic Therapy	
32	Gifts & Grants Fund Appropriation	\$775,000
33	Onts & Orants Fund Appropriation	\$773,000
34	Functional Family Therapy (FFT) (GOC)	
35		\$290.404
	Gifts & Grants Fund Appropriation	\$389,494
36	Invanile Dana Count	
37	Juvenile Drug Court	¢210.000
38	Gifts & Grants Fund Appropriation	\$210,000
39	Manufact I Life Desired	
40	Maryland Lift Project	Φ 5 00 000
41	Gifts & Grants Fund Appropriation	\$500,000
42		
43		

1	ROSC Expansion	
2	Gifts & Grants Fund Appropriation	\$938,970
3		
4	Tobacco Enforcement Initiative to Support SYNAR Compliance	ф 227 000
5	Gifts & Grants Fund Appropriation	\$325,000
6		
7	Substance Abuse Treatment Outcomes Partnership	¢1 050 000
8	Gifts & Grants Fund Appropriation	\$1,050,000
9		
10	Temporary Cash Assistance	¢205 541
11	Gifts & Grants Fund Appropriation	\$305,541
12	Onicia Misson Process discu	
13	Opioid Misuse Prevention	¢100 1 <i>6</i> 7
14	Gifts & Grants Fund Appropriation	\$100,167
15	Overdees Education & Nalayana Distribution	
16	Overdose Education & Naloxone Distribution	\$70,660
17	Gifts & Grants Fund Appropriation	\$70,660
18	Ambulatom Camilaca	
19	Ambulatory Services	\$2.596.064
20	Gifts & Grants Fund Appropriation	\$2,586,964
21 22	HIV Prevention Services	
23		\$250,000
23 24	Gifts & Grants Fund Appropriation	\$350,000
2 4 25	UIV Dyon White D	
25 26	HIV Ryan White B	\$386,235
27	Gifts & Grants Fund Appropriation	φ360,233
28	Cigarette Restitution Fund - Cancer	
29	Gifts & Grants Fund Appropriation	\$1,191,949
30	Onts & Grants Pund Appropriation	ψ1,1 <i>/</i> 1, <i>/</i> 4 /
31	MCHP Program	
32	Gifts & Grants Fund Appropriation	\$1,849,696
33	Onts & Grants Pund Appropriation	\$1,047,070
34	Tuberculosis Control	
35	Gifts & Grants Fund Appropriation	\$181,612
36	Onto & Oranto I and Appropriation	Ψ101,012
37	Immunization - IAP	
38	Gifts & Grants Fund Appropriation	\$181,908
39	Onto & Oranto Fana Appropriation	Ψ101,200
40	Special Supplemental Nutrition Program-WIC	
41	Gifts & Grants Fund Appropriation	\$2,614,773
42	one of orange range rappropriation	Ψ = ,011,773
43		

1 2	HIV Expanded Testing Gifts & Grants Fund Appropriation	\$198,440
3	Onto & Oranto I una Appropriation	Ψ170, 11 0
4	Family Planning/Reproductive Health/Colposcopy	
5	Gifts & Grants Fund Appropriation	\$510,374
6		
7	Community Based Prgs to Test & Cure Hepatitis C	
8	Gifts & Grants Fund Appropriation	\$48,653
9		
10	Children With Special Health Care Needs	
11	Gifts & Grants Fund Appropriation	\$45,660
12		
13	CDC Breast and Cervical Cancer	
14	Gifts & Grants Fund Appropriation	\$413,393
15		
16	Public Spay/Neuter Program	
17	Gifts & Grants Fund Appropriation	\$45,520
18		
19	Linkage to Care	
20	Gifts & Grants Fund Appropriation	\$230,000
21		
22	Medical Assistance Transportation	
23	Gifts & Grants Fund Appropriation	\$5,519,533
24		
25	Oral Health Grant	*
26	Gifts & Grants Fund Appropriation	\$41,595
27		
28	Surveillance and Quality Improvement	Φπ1.0.40
29	Gifts & Grants Fund Appropriation	\$71,342
30		
31	Cancer Outreach and Diagnostic Case Management	Ф 402 020
32	Gifts & Grants Fund Appropriation	\$403,030
33	Delt's Health December 10 10 10 10 10 10 10 10 10 10 10 10 10	
34	Public Health Preparedness and Bioterrorism	Φ 5 04 222
35	Gifts & Grants Fund Appropriation	\$584,222
36 37	Administrative Core Coordination and EDSDT	
	Administrative Care Coordination and EPSDT	¢1 016 242
38	Gifts & Grants Fund Appropriation	\$1,016,242
39 40	Adult Evaluation and Review Services	
40 41		\$65,014
42	Gifts & Grants Fund Appropriation	φυ3,014
43		
43		

1	Healthy Families	
2	Gifts & Grants Fund Appropriation	\$5,000
3		
4	Access to Care Grant	
5	Gifts & Grants Fund Appropriation	\$75,000
6		
7	Animal Services Support	
8	Gifts & Grants Fund Appropriation	\$50,000
9		
10	Woodlawn School Based Wellness Center	
11	Gifts & Grants Fund Appropriation	\$29,318
12		
13	School Health Services Enhancement	
14	Gifts & Grants Fund Appropriation	\$163,885
15		
16	Shelter Nurse Program	
17	Gifts & Grants Fund Appropriation	\$146,235
18		
19	Housing Opportunities For People With AIDS	
20	Gifts & Grants Fund Appropriation	\$1,768,576
21		, ,
22	Ryan White A – Case Management Grant	
23	Gifts & Grants Fund Appropriation	\$100,000
24		. ,
25	Ryan White A Emergency Financial Assistance	
26	Gifts & Grants Fund Appropriation	\$20,000
27		,
28	Ryan White A – Emergency Housing	
29	Gifts & Grants Fund Appropriation	\$60,000
30		,
31	Komen Cancer Grant	
32	Gifts & Grants Fund Appropriation	\$99,832
33		,
34	Maryland Cancer Fund Treatment Program	
35	Gifts & Grants Fund Appropriation	\$214,000
36		,
37	Cities Readiness Initiative	
38	Gifts & Grants Fund Appropriation	\$146,260
39	** *	•
40	Babies Born Healthy	
41	Gifts & Grants Fund Appropriation	\$152,220
42	** *	•
43		

1	MIECHV Enhanced Families Project	
2	Gifts & Grants Fund Appropriation	\$442,018
3		
4	Farmers' Market Nutrition Program	
5	Gifts & Grants Fund Appropriation	\$2,000
6		
7	School Based Wellness Center	
8	Gifts & Grants Fund Appropriation	\$132,681
9		
10	Ryan White A – Transportation Services	
11	Gifts & Grants Fund Appropriation	\$65,000
12		
13	Infants and Toddlers Program – Professional Services	
14	Gifts & Grants Fund Appropriation	\$34,672
15		
16	Sexually Transmitted Disease	
17	Gifts & Grants Fund Appropriation	\$315,000
18		
19	Expanded Administrative Care Coordination	
20	Gifts & Grants Fund Appropriation	\$450,778
21		
22	Self Management of Chronic Diseases via Comm Health Nurses	
23	Gifts & Grants Fund Appropriation	\$169,665
24		
25	Breastfeeding Peer Counselor	
26	Gifts & Grants Fund Appropriation	\$196,333
27		
28	AIDS Case Management	
29	Gifts & Grants Fund Appropriation	\$1,416,624
30		
31		
32	DEPARTMENT OF SOCIAL SERVICES	
33		
34	Adult Foster Care	
35	General Fund Appropriation	\$145,000
36		
37	Welfare to Work Program	
38	General Fund Appropriation	\$400,000
39		
40	Human Relations	
41	General Fund Appropriation	\$146,896
42		
43		

1	Emergency Funds	
2	General Fund Appropriation	\$850,000
3		
4	Domestic Violence/Sexual Assault	
5	General Fund Appropriation	\$127,260
6		
7	Day Resource Center	***
8	General Fund Appropriation	\$204,274
9		
10	In-Home Care Program	***
11	General Fund Appropriation	\$253,631
12	A 1 1 0 0 1	
13	Adult Services	41.210.211
14 15	General Fund Appropriation	\$1,348,311
16	General Administration	
17	General Fund Appropriation	\$1,509,416
18	Conoral I and Appropriation	ψ1,505,110
19	Children's Services	
20	General Fund Appropriation	\$509,435
21	Seneral Lana Lappropriation	Ψου,
22	Family Investment Division	
23	General Fund Appropriation	\$1,107,625
24	TI II	, , , , , , ,
25	Family Services	
26	General Fund Appropriation	\$1,516,919
27	11 1	. , ,
28	School Based Services	
29	Gifts & Grants Fund Appropriation	\$196,548
30		
31	Infant and Toddler	
32	Gifts & Grants Fund Appropriation	\$186,872
33		
34	In-Home Care Services	
35	Gifts & Grants Fund Appropriation	\$100,291
36		
37	Violence Against Women Act	
38	Gifts & Grants Fund Appropriation	\$39,405
39		
40	Young Parent Support Center	
41	Gifts & Grants Fund Appropriation	\$430,330
42		
43		

1 2	Housing Counselor Gifts & Grants Fund Appropriation	\$149,383
3		,
4	Job Network	
5	Gifts & Grants Fund Appropriation	\$1,754,878
6		
7	Supplemental Nutrition Asst. Program for Employment and Training	
8	Gifts & Grants Fund Appropriation	\$325,504
9		
10	Therapeutic Foster Care	Φ 2 0 7 < 40
11	Gifts & Grants Fund Appropriation	\$287,648
12	Office of Home Engage Due groups (OHED)	
13	Office of Home Energy Programs (OHEP)	¢1 204 962
14 15	Gifts & Grants Fund Appropriation	\$1,304,863
15 16	Youth Sexual Behavior Program	
17	Gifts & Grants Fund Appropriation	\$211,133
18	Onts & Grants Fund Appropriation	\$211,133
19	Interagency Family Preservation Services	
20	Gifts & Grants Fund Appropriation	\$699,244
21	Onto & Stanto Lana Appropriation	Ψ077,211
22	Responsible Father's Project	
23	Gifts & Grants Fund Appropriation	\$95,027
24		. ,
25	Child Advocacy Center	
26	Gifts & Grants Fund Appropriation	\$30,000
27		
28	Child Advocacy - GOCCP	
29	Gifts & Grants Fund Appropriation	\$12,750
30		
31	Victims of Crime Act	
32	Gifts & Grants Fund Appropriation	\$116,130
33		
34	Contractual Temporary Assistance	
35	Gifts & Grants Fund Appropriation	\$484,218
36		
37	Child Support	011510 6
38	Gifts & Grants Fund Appropriation	\$115,186
39	Donid Dahayaina	
40	Rapid Rehousing Cifts & Grants Fund Appropriation	\$270,000
41 42	Gifts & Grants Fund Appropriation	\$270,009
42		
43		

1 2	DEPARTMENT OF AGING	
3	General Administration	
4	General Fund Appropriation	\$755,255
5	Constant Sant Cappenness	¥ ,—
6	Adult Medical Day Care	
7	General Fund Appropriation	\$50,000
8		
9	Senior Centers Network	
10	General Fund Appropriation	\$2,012,659
11		
12	Special Geriatric Services	
13	General Fund Appropriation	\$194,692
14		
15	Facilities	
16	General Fund Appropriation	\$246,126
17		
18	Transportation Services	ф0 7 0 7 12
19	General Fund Appropriation	\$878,713
20	D 17/1 / C '	
21	Program and Volunteer Services	¢210.005
22	General Fund Appropriation	\$219,995
23 24	Sonior Evno	
2 4 25	Senior Expo	\$242,000
26	Gifts & Grants Fund Appropriation	\$242,000
27	Senior Information and Assistance	
28	Gifts & Grants Fund Appropriation	\$131,253
29	Onto & Oranto I una rippropriation	Ψ131,233
30	Senior Care	
31	Gifts & Grants Fund Appropriation	\$1,070,445
32	The second of th	+ -,···
33	Adult Medical Day Services - MCPA	
34	Gifts & Grants Fund Appropriation	\$125,270
35	11 1	
36	Public Guardianship	
37	Gifts & Grants Fund Appropriation	\$179,319
38		
39	Specialized Transportation Service	
40	Gifts & Grants Fund Appropriation	\$891,109
41		
42	Rural Public Transportation	
43	Gifts & Grants Fund Appropriation	\$293,501

1		
2	Senior Box Office	
3	Gifts & Grants Fund Appropriation	\$57,272
4		
5	Senior Assisted Living Group Home Subsidy Program	
6	Gifts & Grants Fund Appropriation	\$389,522
7		
8	Senior Community Service Employment Program	
9	Gifts & Grants Fund Appropriation	\$835,241
10		
11	SMP	
12	Gifts & Grants Fund Appropriation	\$20,776
13		
14	Senior Programs and Services	
15	Gifts & Grants Fund Appropriation	\$475,000
16		
17	Vulnerable Elderly Program	
18	Gifts & Grants Fund Appropriation	\$83,478
19		
20	Seniors In Need	
21	Gifts & Grants Fund Appropriation	\$300,000
22		
23	Ombudsman Program	
24	Gifts & Grants Fund Appropriation	\$336,662
25		
26	Medicaid Waiver Program	
27	Gifts & Grants Fund Appropriation	\$1,181,205
28		
29	Area Agency Administration	
30	Gifts & Grants Fund Appropriation	\$356,416
31		
32	Advocacy	
33	Gifts & Grants Fund Appropriation	\$303,674
34		
35	Publications	
36	Gifts & Grants Fund Appropriation	\$267,323
37		
38	Information and Assistance	
39	Gifts & Grants Fund Appropriation	\$779,191
40		
41	Center Connection	
42	Gifts & Grants Fund Appropriation	\$457,809
43		

1 2	Congregate Meals Gifts & Grants Fund Appropriation	\$933,775
3	Onto & Oranto I and Appropriation	Ψ,55,115
4	Support Services	
5	Gifts & Grants Fund Appropriation	\$631,516
6		
7	Home Delivered Meals	
8	Gifts & Grants Fund Appropriation	\$584,418
9		
10	Caregivers Support Program	
11	Gifts & Grants Fund Appropriation	\$417,575
12		
13	State Health Insurance Assistance Program	
14	Gifts & Grants Fund Appropriation	\$95,171
15		
16	R.S.V.P.	402 712
17	Gifts & Grants Fund Appropriation	\$93,512
18		
19	Senior Wellness	0.41.700
20	Gifts & Grants Fund Appropriation	\$41,703
21		
22	Aging and Disability Resource Center	Ф1.50.000
23	Gifts & Grants Fund Appropriation	\$150,000
24	VDUCDCD	
25 26	VDHCBSP	¢62,000
26	Gifts & Grants Fund Appropriation	\$62,000
27		
28 29	DEPARTMENT OF ENVIRONMENTAL PROTECTION & SUSTA	INIA DII ITV
30	DEPARTMENT OF ENVIRONMENTAL PROTECTION & SUSTA	MNADILII I
31	Administration and Operations	
32	General Fund Appropriation	\$4,838,760
33	General Fund Appropriation	\$4,030,700
34	Stormwater Remediation Program	
35	Stormwater Management Fund Appropriation	\$735,118
36	Stormwater Management Lund Appropriation	Ψ755,110
37	Community Reforestation Program	
38	Gifts & Grants Fund Appropriation	\$322,747
39	Onto & Oranto I una Appropriation	Ψ322,1+1
40	SWM Facilities Inspection Program	
41	Gifts & Grants Fund Appropriation	\$334,125
42	one of claims I and Tippropriation	Ψ22 1,123
43		

1 2 3	Best Available Technology for OSDS Administration Gifts & Grants Fund Appropriation	\$85,000
4		
5	LOCAL MANAGEMENT BOARD	
6		
7	Local Management Board	
8	Gifts & Grants Fund Appropriation	\$320,739
9		
10	Healthy Families Baltimore County	
11	Gifts & Grants Fund Appropriation	\$581,505
12	W 4.0 ' D	
13	Youth Service Bureaus	Φ 5.40 .1.40
14	Gifts & Grants Fund Appropriation	\$542,148
15	Formed Deinvestment	
16	Earned Reinvestment	\$10,000
17 18	Gifts & Grants Fund Appropriation	\$10,000
19	LAP (Local Access Plan)	
20	Gifts & Grants Fund Appropriation	\$181,903
21	Onts & Orants Pund Appropriation	\$101,903
22	Evidence Based Practices	
23	Gifts & Grants Fund Appropriation	\$100,000
24	Onto & Oranto I and Appropriation	Ψ100,000
25	Families Affected by Incarceration	
26	Gifts & Grants Fund Appropriation	\$150,000
27	The second of th	7 0,000
28	Youth Homelessness	
29	Gifts & Grants Fund Appropriation	\$50,000
30	1. 1	
31	Childhood Hunger	
32	Gifts & Grants Fund Appropriation	\$150,000
33		
34		
35	COMMUNITY COLLEGE OF BALTIMORE COUNTY	
36		
37	Instruction	
38	General Fund Appropriation	\$22,007,326
39		
40	Public Services	
41	General Fund Appropriation	\$142,653
42		
43		

1	Academic Support	Φ Γ 0.4 Γ 00.4
2	General Fund Appropriation	\$5,065,086
3 4	Student Services	
5	General Fund Appropriation	\$4,678,836
6	General I und Appropriation	Ψ+,070,030
7	Institutional Support	
8	General Fund Appropriation	\$8,556,267
9	The specific of	+ -,,
10	Operation and Maintenance of Plant	
11	General Fund Appropriation	\$3,781,196
12	11 1	
13	Mandatory Transfers (Grants)	
14	General Fund Appropriation	\$97,679
15		
16	Debt Service	
17	General Fund Appropriation	\$8,732,908
18		
19		
20	<u>DEPARTMENT OF EDUCATION</u>	
21		
22	Administration	***
23	General Fund Appropriation	\$27,571,836
24	MCAT and Administration	
25 26	Mid-Level Administration	\$57,060,746
26 27	General Fund Appropriation	\$57,060,746
28	Instructional Salaries and Wages	
28 29	General Fund Appropriation	\$277,537,546
30	General Pund Appropriation	\$277,337,340
31	Instructional Textbooks and Supplies	
32	General Fund Appropriation	\$8,597,396
33	Conoral Lana Lippropriation	φο,εντ,ενο
34	Other Instructional Costs	
35	General Fund Appropriation	\$42,755,398
36	11 1	. , ,
37	Special Education	
38	General Fund Appropriation	\$61,899,575
39		
40	Student Personnel Services	
41	General Fund Appropriation	\$6,610,591
42		
43		

1	Health Services	
2	General Fund Appropriation	\$10,366,644
3		
4	Student Transportation Service	
5	General Fund Appropriation	\$14,506,376
6		
7	Operation of Plant and Equipment	
8	General Fund Appropriation	\$49,705,799
9		
10	Maintenance of Plant and Equipment	
11	General Fund Appropriation	\$19,311,470
12		
13	Fixed Charges	
14	General Fund Appropriation	\$178,747,343
15		
16	Capital Outlay	
17	General Fund Appropriation	\$2,881,167
18		
19	Debt Service-County Bonds	
20	General Fund Appropriation	\$48,139,313
21		
22	Contribution to Capital Budget	Φ.4 7. 2 00. 0 7.2
23	General Fund Appropriation	\$47,208,853
24		
25		
26	<u>DEPARTMENT OF LIBRARIES</u>	
27	General Administration	
28 29		\$6,448,710
30	General Fund Appropriation	\$0,440,710
31	Circulation and Information Services	
32	General Fund Appropriation	\$15,624,905
33	General Fund Appropriation	Ψ13,024,703
34	Customer Support Services	
35	General Fund Appropriation	\$9,436,907
36	Conoral Fana Appropriation	Ψ), 130,707
37	Buildings and Vehicle Maintenance and Operation	
38	General Fund Appropriation	\$1,339,428
39	Constant and the Shinnian	¥1,557,120
40		
41		
42		
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1 2	DEPARTMENT OF RECREATION AND PARKS	
3	General Administration	
4	General Fund Appropriation	\$957,647
5		, ,
6	Recreation Services	
7	General Fund Appropriation	\$10,049,459
8		
9	Group Leadership Grant Program	
10	Gifts & Grants Fund Appropriation	\$3,633,591
11		
12	Therapeutic Recreation Summer Programs	
13	Gifts & Grants Fund Appropriation	\$119,136
14		
15	Recreation Council Donations	
16	Gifts & Grants Fund Appropriation	\$30,000
17		
18	After School Programs	
19	Gifts & Grants Fund Appropriation	\$16,868
20		
21		
22	ORGANIZATION CONTRIBUTIONS	
23		
24	Organization Contributions	¢2.051.200
25	General Fund Appropriation	\$2,951,200
26 27	Canaral Cuant Draguer	
28	General Fund Appropriation	¢5 001 050
28 29	General Fund Appropriation	\$5,991,950
30	Summer Program and Community Arts Development	
31	Gifts & Grants Fund Appropriation	\$142,000
32	Onts & Orants I und Appropriation	Ψ1+2,000
33		
34	DEPARTMENT OF ECONOMIC & WORKFORCE DEVELOPMENT	
35		
36	Economic Development	
37	General Fund Appropriation	\$1,284,508
38	11 1	
39	Economic Development Financing	
40	Economic Development Financing Fund Appropriation	\$6,000,000
41		
42	Tourism Program	
43	Gifts & Grants Fund Appropriation	\$124,975
44		

1 2 3	Blue Angels-Fleet Week Grant Gifts & Grants Fund Appropriation	\$24,100
4 5 6	HOUSING OFFICE	
7 8 9	Housing Office – General Administration Gifts & Grants Fund Appropriation	\$4,714,429
10 11 12	Housing Choice Voucher Program Gifts & Grants Fund Appropriation	\$63,500,000
13 14 15	HUD-Veterans Affairs Supportive Housing Program Gifts & Grants Fund Appropriation	\$3,000,000
16 17 18	Rental Allowance Program Gifts & Grants Fund Appropriation	\$157,197
19 20 21	Family Self Sufficiency Gifts & Grants Fund Appropriation	\$278,921
22 23 24	COMMUNITY DEVELOPMENT GRANTS	
25 26 27	General Administration Gifts & Grants Fund Appropriation	\$532,555
28 29 30	Commission on Disabilities - Administration Gifts & Grants Fund Appropriation	\$48,469
31 32 33	Housing Services Gifts & Grants Fund Appropriation	\$814,851
34 35 36	Commission on Disabilities - Grants Gifts & Grants Fund Appropriation	\$285,000
37 38 39	Grants - Non-Profit Organizations Gifts & Grants Fund Appropriation	\$758,117
40 41 42 43	Housing Rehabilitation Program Gifts & Grants Fund Appropriation	\$893,928

1	Home Investment Partnership Program	
2	Gifts & Grants Fund Appropriation	\$1,530,354
3		
4	McKinney Emergency Shelter Grants	
5	Gifts & Grants Fund Appropriation	\$326,513
6		
7	Supportive Housing Program (Homeless)	
8	Gifts & Grants Fund Appropriation	\$1,060,432
9		
10	Service Linked Housing	
11	Gifts & Grants Fund Appropriation	\$19,545
12		
13	Emergency and Transitional Housing	
14	Gifts & Grants Fund Appropriation	\$324,180
15		
16	HMIS	
17	Gifts & Grants Fund Appropriation	\$168,914
18		
19	CDBG Planning	
20	Gifts & Grants Fund Appropriation	\$244,288
21		
22	Rehab Administration	
23	Gifts & Grants Fund Appropriation	\$573,450
24		
25		
26	WORKFORCE DEVELOPMENT	
27		
28	Adult Program	
29	Gifts & Grants Fund Appropriation	\$390,000
30		
31	Youth Program	
32	Gifts & Grants Fund Appropriation	\$1,599,725
33		
34	Dislocated Worker Program	
35	Gifts & Grants Fund Appropriation	\$412,460
36		
37	Central Office	
38	Gifts & Grants Fund Appropriation	\$684,670
39		
40	Career Centers	
41	Gifts & Grants Fund Appropriation	\$2,280,162
42		
43		

1	Business Services	
2	Gifts & Grants Fund Appropriation	\$287,206
3		,
4	DSS Youth	
5	Gifts & Grants Fund Appropriation	\$80,000
6		
7	DORS Youth	
8	Gifts & Grants Fund Appropriation	\$50,000
9	11 1	
10	Maryland Summer Youth Connections	
11	Gifts & Grants Fund Appropriation	\$140,000
12		. ,
13	Disconnected Youth Program	
14	Gifts & Grants Fund Appropriation	\$300,000
15		. ,
16		
17	DEBT SERVICE	
18		
19	General Public Facilities	
20	General Fund Appropriation	\$80,196,101
21	TI II	, , , -
22	Pension Funding Bonds	
23	General Fund Appropriation	\$13,668,256
24	11 1	, , ,
25	Non-General Obligation Debt	
26	General Fund Appropriation	\$23,811,340
27	11 1	, , ,
28		
29	RETIREMENT & SOCIAL SECURITY	
30		
31	Contribution-Employee Retirement System	
32	General Fund Appropriation	\$104,268,499
33	11 1	. , ,
34	Contributions Social Security	
35	General Fund Appropriation	\$18,623,000
36	11 1	. , ,
37	Contribution Non System Retirement	
38	General Fund Appropriation	\$285,600
39	11 1	, , , , , ,
40		
41		
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1 **INSURANCE** 2 3 **Insurance Contributions** 4 General Fund Appropriation \$104,079,882 5 6 7 CONTRIBUTION TO CAPITAL BUDGET 8 9 Contribution to Capital Budget 10 General Fund Appropriation \$50,169,170 11 12 13 LOCAL SHARE 14 15 Local Share 16 General Fund Appropriation \$6,606,335 17 18 19 20 Contingency Reserve: These funds to be allotted by the County Council upon the 21 recommendation of the County Executive acting upon the advice of the County Administrative 22 Officer, all in accordance with Section 712 of the Baltimore County Charter. 23 24 Reserve for Contingencies 25 General Fund Appropriation \$1,000,000 26 27 28 SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations, the 29 Economic Development Revolving Financing Fund appropriations, and the Stormwater 30 Management Fund appropriations remain open as a mechanism to account for the respective 31 program expenditures beyond the Current Expense Budget fiscal year ending June 30, 2017. 32 33 34 SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June 35 30, 2017, is hereby approved and finally adopted for such fiscal year; and funds for the proposed expenditures specified in the Capital Budget for the fiscal year beginning July 1, 2016 and ending 36 37 June 30, 2017, are hereby appropriated in the amounts hereinafter specified and for the purposes 38 hereinafter indicated; and the "Budget Year FY 2017" Section of the budget document entitled 39 "Appropriation Summary, Capital Improvement Program FY 2018-2022", is hereby incorporated 40 in this ordinance by reference as part hereof as fully as if each individual capital project were set

out in amount and purpose completely in full herein.

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42 43

1	CAPITAL BUDGI	<u>ET</u>
2 3	Storm Drains	
4	Capital Improvement Fund Appropriation	\$4,719,750
5	Capital improvement I and Appropriation	Ψ1,712,730
6	Streets and Highways	
7	Capital Improvement Fund Appropriation	\$35,396,531
8		
9	Bridges, Culverts and Grade Separations	
10	Capital Improvement Fund Appropriation	\$1,175,000
11	a	
12	Community College	ф1 750 05 A
13	Capital Improvement Fund Appropriation	\$1,759,854
14 15	General Government Buildings	
16	Capital Improvement Fund Appropriation	\$18,914,170
17	Capital improvement I und Appropriation	Ψ10,714,170
18	Fire Department Buildings	
19	Capital Improvement Fund Appropriation	\$3,000,000
20	1 1 1	, ,
21	Parks, Preservation and Greenways	
22	Capital Improvement Fund Appropriation	\$7,660,888
23		
24	Schools	A
25	Capital Improvement Fund Appropriation	\$195,687,430
26		
27	Community Improvements	¢2 200 000
28 29	Capital Improvement Fund Appropriation	\$3,300,000
30	Waterway Improvement Fund	
31	Capital Improvement Fund Appropriation	\$21,650,000
32	cupital improvement I and rappropriation	ψ 21 ,000,000
33		
34		
35	SECTION 4. Be it further ordained, that	t the "Appropriation Summary – Capital
36	Improvement Program FY2018-2022" delineated th	roughout the "Capital Budget - Supporting
37	Detail" is part of the Adopted Capital Budget.	
38		
39	SECTION 5. And be it further ordained that the	nis Ordinance shall take effect July 1, 2016.