

FY2020 Appropriation Control Schedule

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Fund: : General Fund

Agency	Character	Object	Proposed
Administrative Hearings			
	305-Office of Admin.Hearings		
		7001-Personal Services	371,900
		7200-Contractual Services	5,000
		8000-Supplies & Materials	10,000
		8400-Business & Travel	0
		8500-Capital Outlay	500
Board of Education			733,315,800
Board of Election Supervisors			
	480-Brd of Supervisor of Elections		
		7001-Personal Services	2,571,100
		7200-Contractual Services	2,128,800
		8000-Supplies & Materials	265,300
		8400-Business & Travel	36,100
		8500-Capital Outlay	20,600
Board of License Commissioners			
	475-Board of License Commissnrs		
		7001-Personal Services	654,100
		7200-Contractual Services	68,400
		8000-Supplies & Materials	22,000
		8400-Business & Travel	9,000
		8500-Capital Outlay	0
Central Services			
	165-Administration		
		7001-Personal Services	988,400
		7200-Contractual Services	81,000
		8000-Supplies & Materials	4,100
		8400-Business & Travel	0
		8500-Capital Outlay	3,000
	170-Purchasing		
		7001-Personal Services	2,409,900
		7200-Contractual Services	66,400
		8000-Supplies & Materials	63,000
		8400-Business & Travel	40,300
		8500-Capital Outlay	0
	180-Facilities Management		
		7001-Personal Services	6,325,000
		7200-Contractual Services	10,936,400
		8000-Supplies & Materials	1,133,000
		8400-Business & Travel	8,300
		8500-Capital Outlay	21,600
	185-Real Estate		
		7001-Personal Services	421,500
		7200-Contractual Services	816,700
		8000-Supplies & Materials	2,900
		8400-Business & Travel	0
Chief Administrative Office			
	110-Management & Control		
		7001-Personal Services	978,700

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Agency	Character	Object	Proposed
		7200-Contractual Services	3,000
		8000-Supplies & Materials	5,500
		8400-Business & Travel	26,600
		8500-Capital Outlay	0
		8600-Debt Service	0
		8700-Grants, Contributions & Other	100,000
	115-Contingency		
		8700-Grants, Contributions & Other	12,000,000
	122-Community Development Svcs Cor		
		8700-Grants, Contributions & Other	3,000,000
	124-Workforce Development Corp.		
		8700-Grants, Contributions & Other	429,200
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	5,462,400
		7200-Contractual Services	390,000
		8000-Supplies & Materials	101,000
		8400-Business & Travel	98,500
		8500-Capital Outlay	180,000
Community College			45,387,700
Cooperative Extension Service			
	485-Cooperative Extension Service		
		7001-Personal Services	9,800
		7200-Contractual Services	209,700
		8000-Supplies & Materials	7,500
		8400-Business & Travel	9,700
		8500-Capital Outlay	0
County Executive			
	100-County Executive		
		7001-Personal Services	2,379,000
		7200-Contractual Services	18,000
		8000-Supplies & Materials	52,000
		8400-Business & Travel	28,900
		8500-Capital Outlay	2,000
		8700-Grants, Contributions & Other	25,000
	103-Economic Development Corp		
		7001-Personal Services	234,900
		8400-Business & Travel	0
		8700-Grants, Contributions & Other	2,627,500
Department of Aging			
	360-Direction/Administration		
		7001-Personal Services	1,097,700
		7200-Contractual Services	83,600
		8000-Supplies & Materials	61,700
		8400-Business & Travel	9,800
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	223,600
	366-ADA		
		7001-Personal Services	307,000

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Fund: : General Fund

Agency	Character	Object	Proposed
		7200-Contractual Services	308,000
		8000-Supplies & Materials	6,900
		8400-Business & Travel	900
		8500-Capital Outlay	0
	375-Senior Centers		
		7001-Personal Services	1,780,800
		7200-Contractual Services	390,100
		8000-Supplies & Materials	223,400
		8400-Business & Travel	7,000
		8500-Capital Outlay	3,300
	390-Long Term Care		
		7001-Personal Services	1,843,900
		7200-Contractual Services	343,600
		8000-Supplies & Materials	13,700
		8400-Business & Travel	8,000
		8500-Capital Outlay	0
	380-Aging & Disability Resource Ct		
		7001-Personal Services	1,692,300
		7200-Contractual Services	167,700
		8000-Supplies & Materials	63,600
		8400-Business & Travel	16,900
		8500-Capital Outlay	0
	Detention Center		
	395-Jennifer Road - Pretrial		
		7001-Personal Services	22,812,900
		7200-Contractual Services	3,843,000
		8000-Supplies & Materials	927,200
		8400-Business & Travel	2,900
		8500-Capital Outlay	23,000
	400-Ordinance Road - Inmates		
		7001-Personal Services	14,945,200
		7200-Contractual Services	2,620,200
		8000-Supplies & Materials	838,100
		8400-Business & Travel	2,100
		8500-Capital Outlay	213,300
	405-Admin/Support Service		
		7001-Personal Services	1,693,000
		7200-Contractual Services	287,900
		8000-Supplies & Materials	633,800
		8400-Business & Travel	21,600
		8500-Capital Outlay	0
	406-CHPC		
		7001-Personal Services	2,057,700
		7200-Contractual Services	10,000
		8000-Supplies & Materials	29,000
		8500-Capital Outlay	10,000
	Ethics		
	425-Ethics Commission		
		7001-Personal Services	231,900
		7200-Contractual Services	4,500

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Fund: : General Fund

Agency	Character	Object	Proposed
		8000-Supplies & Materials	4,900
		8400-Business & Travel	3,600
		8700-Grants, Contributions & Other	600
Fire Department			
	260-Planning & Logistics		
		7001-Personal Services	18,865,900
		7200-Contractual Services	9,488,300
		8000-Supplies & Materials	2,992,400
		8400-Business & Travel	161,000
		8500-Capital Outlay	2,578,000
		8700-Grants, Contributions & Other	40,100
	265-Operations		
		7001-Personal Services	84,276,800
		7200-Contractual Services	699,500
		8000-Supplies & Materials	675,600
		8400-Business & Travel	53,200
		8500-Capital Outlay	863,300
		8700-Grants, Contributions & Other	1,607,000
Health Department			
	535-Administration & Operations		
		7001-Personal Services	3,917,900
		7200-Contractual Services	438,300
		8000-Supplies & Materials	132,100
		8400-Business & Travel	17,100
		8500-Capital Outlay	12,000
		8700-Grants, Contributions & Other	1,134,400
	540-Disease Prevention & Mgmt		
		7001-Personal Services	2,030,800
		7200-Contractual Services	59,500
		8000-Supplies & Materials	64,300
		8400-Business & Travel	9,200
		8500-Capital Outlay	0
	545-Environmental Health Services		
		7001-Personal Services	6,592,000
		7200-Contractual Services	697,600
		8000-Supplies & Materials	223,200
		8400-Business & Travel	30,800
		8500-Capital Outlay	0
	550-School Health & Support		
		7001-Personal Services	13,113,700
		7200-Contractual Services	303,700
		8000-Supplies & Materials	143,700
		8400-Business & Travel	68,300
		8500-Capital Outlay	10,000
	551-Behavioral Health Services		
		7001-Personal Services	4,012,700
		7200-Contractual Services	3,260,900
		8000-Supplies & Materials	206,000
		8400-Business & Travel	44,900
		8500-Capital Outlay	12,200

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Agency	Character	Object	Proposed
		8700-Grants, Contributions & Other	115,000
	555-Family Health Services		
		7001-Personal Services	2,304,300
		7200-Contractual Services	766,200
		8000-Supplies & Materials	82,900
		8400-Business & Travel	51,600
		8500-Capital Outlay	12,500
		8700-Grants, Contributions & Other	0
	Information Technology		
	206-Office of Info. Technology		
		7001-Personal Services	11,478,600
		7200-Contractual Services	11,186,000
		8000-Supplies & Materials	95,500
		8400-Business & Travel	89,600
		8500-Capital Outlay	0
	Inspections and Permits		
	280-Permits Application		
		7001-Personal Services	3,123,300
		7200-Contractual Services	54,500
		8000-Supplies & Materials	47,200
		8400-Business & Travel	9,700
		8500-Capital Outlay	125,500
	285-Inspection Services		
		7001-Personal Services	9,763,400
		7200-Contractual Services	454,700
		8000-Supplies & Materials	84,800
		8400-Business & Travel	9,100
		8500-Capital Outlay	0
	Law Office		
	210-Office of Law		
		7001-Personal Services	4,374,400
		7200-Contractual Services	71,200
		8000-Supplies & Materials	43,000
		8400-Business & Travel	58,300
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	16,300
	Legislative Branch		
	410-County Council		
		7001-Personal Services	2,096,800
		7200-Contractual Services	57,100
		8000-Supplies & Materials	25,800
		8400-Business & Travel	54,900
		8500-Capital Outlay	15,000
	415-County Auditor		
		7001-Personal Services	1,270,900
		7200-Contractual Services	284,200
		8000-Supplies & Materials	10,200
		8400-Business & Travel	29,500
		8500-Capital Outlay	5,000
	420-Board of Appeals		

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Fund: : General Fund

Agency	Character	Object	Proposed
		7001-Personal Services	313,700
		7200-Contractual Services	135,300
		8000-Supplies & Materials	10,200
		8400-Business & Travel	800
		8500-Capital Outlay	0
Office of Emergency Management	303-Office of Emergency Mgt		
		7001-Personal Services	516,700
		7200-Contractual Services	280,400
		8000-Supplies & Materials	42,000
		8400-Business & Travel	5,700
		8500-Capital Outlay	0
Office of Finance	130-Accounting & Control		
		7001-Personal Services	3,108,900
		7200-Contractual Services	766,100
		8000-Supplies & Materials	44,700
		8400-Business & Travel	13,000
		8500-Capital Outlay	0
	135-Billings & Customer Svc		
		7001-Personal Services	4,326,000
		7200-Contractual Services	422,200
		8000-Supplies & Materials	595,500
		8400-Business & Travel	8,200
		8500-Capital Outlay	2,300
Office of Finance Non-Departme	150-Pay-As-You-Go		
		8700-Grants, Contributions & Other	35,000,000
	155-Debt Service		
		7200-Contractual Services	450,000
		8600-Debt Service	146,338,600
		8700-Grants, Contributions & Other	2,366,800
	156-Mandated Grants		
		8700-Grants, Contributions & Other	3,293,400
	157-Contrib to Parking Garage Fund		
		8700-Grants, Contributions & Other	170,000
	158-Contrib to IPA Fund		
		8700-Grants, Contributions & Other	741,700
	159-Contribution to Self Insur		
		8700-Grants, Contributions & Other	14,807,000
	160-Contrib to Revenue Reserve		
		8700-Grants, Contributions & Other	5,500,000
	162-Contrib to Retiree Health Ins		
		8700-Grants, Contributions & Other	72,000,000
	163-Contrib to Community Dev		
		8700-Grants, Contributions & Other	270,000
	177-Contrib to Other Fund		
		7200-Contractual Services	0
		8700-Grants, Contributions & Other	9,519,200
Office of the Budget			

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Fund: : General Fund

Agency	Character	Object	Proposed
	145-Budget & Management Analysis		
		7001-Personal Services	1,379,700
		7200-Contractual Services	125,600
		8000-Supplies & Materials	14,300
		8400-Business & Travel	4,300
		8500-Capital Outlay	0
Office of the Sheriff	435-Office of the Sheriff		
		7001-Personal Services	9,876,800
		7200-Contractual Services	750,500
		8000-Supplies & Materials	264,100
		8400-Business & Travel	22,500
		8500-Capital Outlay	35,200
		8700-Grants, Contributions & Other	160,000
Office of the State's Attorney	430-Office of the State's Attorney		
		7001-Personal Services	12,003,800
		7200-Contractual Services	173,500
		8000-Supplies & Materials	158,000
		8400-Business & Travel	109,400
		8500-Capital Outlay	22,000
		8700-Grants, Contributions & Other	156,300
Office of Transportation	450-Office of Transportation		
		7001-Personal Services	1,259,800
		7200-Contractual Services	3,990,400
		8000-Supplies & Materials	15,800
		8400-Business & Travel	10,900
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	887,600
Orphans Court	470-Orphans Court		
		7001-Personal Services	142,700
		7200-Contractual Services	700
		8000-Supplies & Materials	1,500
		8400-Business & Travel	5,600
Personnel Office	215-Office of Personnel		
		7001-Personal Services	5,297,000
		7200-Contractual Services	1,942,200
		8000-Supplies & Materials	83,200
		8400-Business & Travel	194,500
Planning and Zoning	290-Administration		
		7001-Personal Services	2,543,500
		7200-Contractual Services	199,300
		8000-Supplies & Materials	54,800
		8400-Business & Travel	20,800
		8500-Capital Outlay	5,100
		8700-Grants, Contributions & Other	143,100

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Fund: : General Fund

Agency	Character	Object	Proposed
	300-Development		
		7001-Personal Services	2,158,000
		7200-Contractual Services	1,000
		8400-Business & Travel	500
		8500-Capital Outlay	1,500
	291-Zoning Division		
		7001-Personal Services	1,546,400
		7200-Contractual Services	56,300
		8000-Supplies & Materials	0
	292-Planning Division		
		7001-Personal Services	1,163,400
		7200-Contractual Services	152,000
		8400-Business & Travel	1,500
		8500-Capital Outlay	4,500
	Police Department		
	240-Patrol Services		
		7001-Personal Services	69,419,900
		7200-Contractual Services	723,500
		8000-Supplies & Materials	217,500
		8400-Business & Travel	2,100
		8500-Capital Outlay	18,000
	245-Operations & Investigations		
		7001-Personal Services	25,782,200
		7200-Contractual Services	806,400
		8000-Supplies & Materials	650,200
		8400-Business & Travel	78,800
		8500-Capital Outlay	4,650,000
	250-Admin Services		
		7001-Personal Services	31,662,100
		7200-Contractual Services	14,179,900
		8000-Supplies & Materials	2,161,400
		8400-Business & Travel	220,600
		8500-Capital Outlay	614,400
		8700-Grants, Contributions & Other	0
	Public Libraries		24,427,500
	Public Works		
	308-Director's Office		
		7001-Personal Services	612,500
		7200-Contractual Services	7,100
		8000-Supplies & Materials	6,400
		8400-Business & Travel	5,500
		8500-Capital Outlay	0
	310-Bureau of Engineering		
		7001-Personal Services	5,681,200
		7200-Contractual Services	150,100
		8000-Supplies & Materials	81,800
		8400-Business & Travel	18,700
		8500-Capital Outlay	800
	315-Bureau of Highways		
		7001-Personal Services	14,193,100

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Fund: : General Fund

Agency	Character	Object	Proposed
		7200-Contractual Services	10,098,900
		8000-Supplies & Materials	1,676,400
		8400-Business & Travel	25,100
		8500-Capital Outlay	2,275,500
Recreation and Parks			
325-Director's Office			
		7001-Personal Services	2,554,800
		7200-Contractual Services	320,800
		8000-Supplies & Materials	173,900
		8400-Business & Travel	22,800
		8500-Capital Outlay	500
		8700-Grants, Contributions & Other	430,500
330-Recreation			
		7001-Personal Services	5,281,600
		7200-Contractual Services	2,049,300
		8000-Supplies & Materials	395,500
		8400-Business & Travel	3,700
		8500-Capital Outlay	10,500
		8700-Grants, Contributions & Other	810,000
335-Parks			
		7001-Personal Services	6,246,700
		7200-Contractual Services	2,024,400
		8000-Supplies & Materials	502,600
		8400-Business & Travel	8,700
		8500-Capital Outlay	517,000
		8700-Grants, Contributions & Other	290,000
357-Golf Courses			
		7200-Contractual Services	5,011,400
		8600-Debt Service	1,674,500
Social Services			
500-Adult Services			
		7001-Personal Services	798,700
		7200-Contractual Services	49,500
		8000-Supplies & Materials	1,000
		8400-Business & Travel	0
		8700-Grants, Contributions & Other	1,638,800
505-Family & Youth Services			
		7001-Personal Services	2,883,200
		7200-Contractual Services	38,900
		8000-Supplies & Materials	29,100
		8400-Business & Travel	14,000
		8700-Grants, Contributions & Other	112,800
511-Family Preservation			
		7001-Personal Services	207,800
		7200-Contractual Services	4,700