

FY2014 Appropriation Control Schedule

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**Fund: : General Fund**

Agency	Character	Object	Proposed
Administrative Hearings			
	305-Office of Admin.Hearings		
		7001-Personal Services	266,000
		7200-Contractual Services	3,000
		8000-Supplies & Materials	9,000
Board of Education			596,454,600
Board of Election Supervisors			
	480-Brd of Supervisor of Elections		
		7001-Personal Services	1,645,300
		7200-Contractual Services	1,635,300
		8000-Supplies & Materials	280,500
		8400-Business & Travel	60,700
		8500-Capital Outlay	7,600
Board of License Commissioners			
	475-Board of License Commissnrs		
		7001-Personal Services	532,000
		7200-Contractual Services	92,600
		8000-Supplies & Materials	23,700
		8400-Business & Travel	15,800
Central Services			
	165-Administration		
		7001-Personal Services	612,800
		7200-Contractual Services	65,600
		8000-Supplies & Materials	5,100
		8400-Business & Travel	2,900
		8500-Capital Outlay	0
	170-Purchasing		
		7001-Personal Services	1,736,100
		7200-Contractual Services	75,000
		8000-Supplies & Materials	56,800
		8400-Business & Travel	8,100
		8500-Capital Outlay	0
	175-Risk Management		
		8400-Business & Travel	0
	180-Facilities Management		
		7001-Personal Services	5,673,800
		7200-Contractual Services	8,475,900
		8000-Supplies & Materials	881,500
		8400-Business & Travel	300
		8500-Capital Outlay	0
	185-Real Estate		
		7001-Personal Services	269,700
		7200-Contractual Services	28,000
		8000-Supplies & Materials	6,800
		8400-Business & Travel	0
Chief Administrative Office			
	110-Management & Control		
		7001-Personal Services	332,100
		7200-Contractual Services	9,300
		8000-Supplies & Materials	5,500
		8400-Business & Travel	2,000
		8500-Capital Outlay	2,000
		8700-Grants, Contributions & Other	996,500

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**Fund: : General Fund**

Agency	Character	Object	Proposed
	115-Contingency		
		8700-Grants, Contributions & Other	4,000,000
	122-Community Development Svcs Cor		
		8700-Grants, Contributions & Other	665,000
	124-Workforce Development Corp.		
		8700-Grants, Contributions & Other	395,000
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	4,396,000
		7200-Contractual Services	335,000
		8000-Supplies & Materials	110,000
		8400-Business & Travel	87,500
		8500-Capital Outlay	6,000
Community College			35,547,700
Cooperative Extension Service			
	485-Cooperative Extension Service		
		7001-Personal Services	9,800
		7200-Contractual Services	210,800
		8000-Supplies & Materials	7,500
		8400-Business & Travel	10,000
County Executive			
	100-County Executive		
		7001-Personal Services	1,852,700
		7200-Contractual Services	43,300
		8000-Supplies & Materials	50,500
		8400-Business & Travel	18,000
		8500-Capital Outlay	1,000
		8700-Grants, Contributions & Other	76,700
	103-Economic Development Corp		
		7001-Personal Services	187,400
		8700-Grants, Contributions & Other	2,850,000
Department of Aging			
	360-Direction/Administration		
		7001-Personal Services	994,600
		7200-Contractual Services	108,800
		8000-Supplies & Materials	45,700
		8400-Business & Travel	3,800
		8500-Capital Outlay	6,600
	365-Nutrition		
		7001-Personal Services	141,300
		7200-Contractual Services	92,800
		8000-Supplies & Materials	101,300
		8400-Business & Travel	1,100
		8500-Capital Outlay	2,600
	370-Transportation		
		7001-Personal Services	177,500
		7200-Contractual Services	2,569,100
		8000-Supplies & Materials	2,700
		8400-Business & Travel	1,900
		8500-Capital Outlay	2,000
		8700-Grants, Contributions & Other	81,500

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Fund: : General Fund

Agency	Character	Object	Proposed
	375-Senior Centers		
		7001-Personal Services	1,336,800
		7200-Contractual Services	351,500
		8000-Supplies & Materials	50,800
		8400-Business & Travel	7,900
		8500-Capital Outlay	6,300
	380-Outreach & Referral		
		7001-Personal Services	295,700
		8000-Supplies & Materials	0
		8400-Business & Travel	11,600
	385-Volunteers & Employment		
		7001-Personal Services	63,400
		7200-Contractual Services	17,500
		8400-Business & Travel	0
	390-Long Term Care		
		7001-Personal Services	2,141,600
		7200-Contractual Services	76,300
		8000-Supplies & Materials	34,700
		8400-Business & Travel	18,100
	Detention Center		
	395-Jennifer Road - Pretrial		
		7001-Personal Services	19,552,200
		7200-Contractual Services	3,682,800
		8000-Supplies & Materials	933,400
		8400-Business & Travel	3,300
		8500-Capital Outlay	26,700
	400-Ordnance Road - Inmates		
		7001-Personal Services	12,041,700
		7200-Contractual Services	2,705,000
		8000-Supplies & Materials	729,900
		8400-Business & Travel	5,200
		8500-Capital Outlay	24,900
	405-Admin/Support Service		
		7001-Personal Services	1,443,300
		7200-Contractual Services	373,500
		8000-Supplies & Materials	640,000
		8400-Business & Travel	17,200
	Ethics		
	425-Ethics Commission		
		7001-Personal Services	169,600
		7200-Contractual Services	3,100
		8000-Supplies & Materials	5,200
		8400-Business & Travel	2,300
		8700-Grants, Contributions & Other	600
	Fire Department		
	260-Planning & Logistics		
		7001-Personal Services	10,593,000
		7200-Contractual Services	7,366,300
		8000-Supplies & Materials	1,204,600
		8400-Business & Travel	3,300
		8500-Capital Outlay	2,095,500
		8700-Grants, Contributions & Other	0

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Fund: : General Fund

Agency	Character	Object	Proposed
	265-Operations		
		7001-Personal Services	80,933,700
		7200-Contractual Services	779,700
		8000-Supplies & Materials	1,301,100
		8400-Business & Travel	106,800
		8500-Capital Outlay	657,400
		8700-Grants, Contributions & Other	628,000
	278-Emergency Management		
		7001-Personal Services	154,600
		7200-Contractual Services	271,600
		8000-Supplies & Materials	33,300
Health Department			
	535-Administration & Operations		
		7001-Personal Services	2,574,300
		7200-Contractual Services	641,700
		8000-Supplies & Materials	124,200
		8400-Business & Travel	17,700
		8500-Capital Outlay	7,000
	540-Disease Prevention & Mgmt		
		7001-Personal Services	2,463,600
		7200-Contractual Services	235,000
		8000-Supplies & Materials	318,400
		8400-Business & Travel	5,300
		8500-Capital Outlay	0
	545-Environmental Health Services		
		7001-Personal Services	5,472,500
		7200-Contractual Services	365,400
		8000-Supplies & Materials	61,800
		8400-Business & Travel	17,200
		8500-Capital Outlay	0
	550-School Health & Support		
		7001-Personal Services	11,770,000
		7200-Contractual Services	308,900
		8000-Supplies & Materials	124,800
		8400-Business & Travel	71,100
		8500-Capital Outlay	3,500
	551-Behavioral Health Services		
		7001-Personal Services	3,586,400
		7200-Contractual Services	1,470,000
		8000-Supplies & Materials	61,600
		8400-Business & Travel	8,600
		8500-Capital Outlay	4,000
		8700-Grants, Contributions & Other	651,800
	555-Family Health Services		
		7001-Personal Services	2,037,300
		7200-Contractual Services	313,000
		8000-Supplies & Materials	53,500
		8400-Business & Travel	19,000
		8500-Capital Outlay	5,000
		8700-Grants, Contributions & Other	0

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**Fund: : General Fund**

Agency	Character	Object	Proposed
Information Technology	206-Office of Info. Technology		
		7001-Personal Services	8,653,100
		7200-Contractual Services	6,394,800
		8000-Supplies & Materials	66,500
		8400-Business & Travel	33,800
		8500-Capital Outlay	138,000
Inspections and Permits	280-Permits Application		
		7001-Personal Services	2,631,100
		7200-Contractual Services	28,800
		8000-Supplies & Materials	76,700
		8400-Business & Travel	4,900
	285-Inspection Services		
		7001-Personal Services	8,366,100
		7200-Contractual Services	578,000
		8000-Supplies & Materials	79,100
		8400-Business & Travel	15,200
		8500-Capital Outlay	3,000
Law Office	210-Office of Law		
		7001-Personal Services	3,544,900
		7200-Contractual Services	70,300
		8000-Supplies & Materials	29,300
		8400-Business & Travel	20,500
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	4,800
Legislative Branch	410-County Council		
		7001-Personal Services	1,741,800
		7200-Contractual Services	46,400
		8000-Supplies & Materials	23,500
		8400-Business & Travel	42,200
		8700-Grants, Contributions & Other	0
	415-County Auditor		
		7001-Personal Services	972,400
		7200-Contractual Services	233,800
		8000-Supplies & Materials	6,900
		8400-Business & Travel	13,000
		8700-Grants, Contributions & Other	0
	420-Board of Appeals		
		7001-Personal Services	240,400
		7200-Contractual Services	128,100
		8000-Supplies & Materials	6,700
		8400-Business & Travel	400
		8700-Grants, Contributions & Other	0
Office of Finance	130-Accounting & Control		
		7001-Personal Services	2,156,400
		7200-Contractual Services	668,700
		8000-Supplies & Materials	47,500
		8400-Business & Travel	9,400

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Fund: : General Fund

Agency	Character	Object	Proposed
	135-Billings & Customer Svc		
		7001-Personal Services	3,387,800
		7200-Contractual Services	345,900
		8000-Supplies & Materials	436,200
		8400-Business & Travel	7,200
		8500-Capital Outlay	2,300
	140-Operations		
		7001-Personal Services	458,700
		7200-Contractual Services	4,000
		8000-Supplies & Materials	3,000
		8400-Business & Travel	300
	Office of Finance Non-Departme		
	150-Pay-As-You-Go		
		8700-Grants, Contributions & Other	33,000,000
	155-Debt Service		
		7200-Contractual Services	205,000
		8600-Debt Service	112,123,800
		8700-Grants, Contributions & Other	1,766,100
	156-Mandated Grants		
		8700-Grants, Contributions & Other	2,970,600
	157-Contrib to Parking Garage Fund		
		8700-Grants, Contributions & Other	170,000
	158-Contrib to IPA Fund		
		8700-Grants, Contributions & Other	753,000
	159-Contribution to Self Insur		
		8700-Grants, Contributions & Other	11,944,000
	160-Contrib to Revenue Reserve		
		8700-Grants, Contributions & Other	16,000,000
	162-Contrib to Retiree Health Ins		
		8700-Grants, Contributions & Other	30,000,000
	163-Contrib to Community Dev		
		8700-Grants, Contributions & Other	270,000
	Office of the Budget		
	145-Budget & Management Analysis		
		7001-Personal Services	1,065,600
		7200-Contractual Services	12,400
		8000-Supplies & Materials	16,800
		8400-Business & Travel	2,400
		8500-Capital Outlay	0
	Office of the Sheriff		
	435-Office of the Sheriff		
		7001-Personal Services	7,002,200
		7200-Contractual Services	492,000
		8000-Supplies & Materials	115,200
		8400-Business & Travel	11,800
		8500-Capital Outlay	68,200
		8700-Grants, Contributions & Other	260,400
	Office of the State's Attorney		
	430-Office of the State's Attorney		
		7001-Personal Services	8,945,200
		7200-Contractual Services	129,400
		8000-Supplies & Materials	129,000
		8400-Business & Travel	67,200
		8500-Capital Outlay	7,300
		8700-Grants, Contributions & Other	65,700

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**Fund: : General Fund**

Agency	Character	Object	Proposed
Orphans Court			
	470-Orphans Court		
		7001-Personal Services	116,200
		7200-Contractual Services	1,800
		8000-Supplies & Materials	1,500
		8400-Business & Travel	3,900
Personnel Office			
	215-Office of Personnel		
		7001-Personal Services	3,896,800
		7200-Contractual Services	1,894,200
		8000-Supplies & Materials	71,600
		8400-Business & Travel	7,900
		8700-Grants, Contributions & Other	0
Planning and Zoning			
	290-Administration		
		7001-Personal Services	3,747,200
		7200-Contractual Services	132,700
		8000-Supplies & Materials	52,500
		8400-Business & Travel	4,900
		8500-Capital Outlay	400
		8700-Grants, Contributions & Other	916,300
	300-Development		
		7001-Personal Services	3,431,300
Police Department			
	240-Patrol Services		
		7001-Personal Services	52,700,700
		7200-Contractual Services	318,900
		8000-Supplies & Materials	162,800
		8400-Business & Travel	2,500
		8500-Capital Outlay	6,000
	245-Special Services		
		7001-Personal Services	17,976,500
		7200-Contractual Services	775,600
		8000-Supplies & Materials	253,300
		8400-Business & Travel	26,800
		8500-Capital Outlay	83,500
	250-Admin Services		
		7001-Personal Services	27,047,000
		7200-Contractual Services	10,485,800
		8000-Supplies & Materials	1,548,300
		8400-Business & Travel	149,400
		8500-Capital Outlay	492,900
Public Libraries			17,358,700
Public Works			
	308-Director's Office		
		7001-Personal Services	451,900
		7200-Contractual Services	7,700
		8000-Supplies & Materials	6,400
		8400-Business & Travel	4,700
	310-Bureau of Engineering		
		7001-Personal Services	5,964,000
		7200-Contractual Services	233,900
		8000-Supplies & Materials	93,900
		8400-Business & Travel	24,200
		8500-Capital Outlay	84,300

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**Fund: : General Fund**

Agency	Character	Object	Proposed
	315-Bureau of Highways		
		7001-Personal Services	13,707,900
		7200-Contractual Services	11,410,900
		8000-Supplies & Materials	1,563,900
		8400-Business & Travel	25,700
		8500-Capital Outlay	1,137,500
	Recreation and Parks		
	325-Director's Office		
		7001-Personal Services	1,128,300
		7200-Contractual Services	60,000
		8000-Supplies & Materials	124,700
		8400-Business & Travel	3,200
		8500-Capital Outlay	500
		8700-Grants, Contributions & Other	846,800
	330-Recreation		
		7001-Personal Services	4,194,600
		7200-Contractual Services	1,946,900
		8000-Supplies & Materials	446,300
		8400-Business & Travel	1,300
		8500-Capital Outlay	9,500
		8700-Grants, Contributions & Other	343,000
	335-Parks		
		7001-Personal Services	5,442,900
		7200-Contractual Services	1,833,000
		8000-Supplies & Materials	466,600
		8400-Business & Travel	3,600
		8500-Capital Outlay	46,000
		8700-Grants, Contributions & Other	234,300
	357-Golf Courses		
		7200-Contractual Services	3,663,400
		8600-Debt Service	1,901,000
	Social Services		
	500-Adult Services		
		7001-Personal Services	890,200
		7200-Contractual Services	42,200
		8000-Supplies & Materials	1,000
		8700-Grants, Contributions & Other	563,200
	505-Family & Youth Services		
		7001-Personal Services	2,641,600
		7200-Contractual Services	58,500
		8000-Supplies & Materials	28,100
		8400-Business & Travel	14,000
		8700-Grants, Contributions & Other	87,800
	511-Family Preservation		
		7001-Personal Services	302,400
		7200-Contractual Services	2,200
		8700-Grants, Contributions & Other	0