

FY2022 Appropriation Control Schedule

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Fund: General Fund

Agency	Character	Object	Proposed
Administrative Hearings			
	305-Office of Admin.Hearings		
		7001-Personal Services	385,800
		7200-Contractual Services	13,700
		8000-Supplies & Materials	11,000
		8500-Capital Outlay	500
Board of Education			<u>784,048,200</u>
			<u>784,741,000</u>
Board of Election Supervisors			
	480-Brd of Supervisor of Elections		
		7001-Personal Services	2,717,700
		7200-Contractual Services	2,727,000
		8000-Supplies & Materials	249,200
		8400-Business & Travel	37,100
		8500-Capital Outlay	20,600
Board of License Commissioners			
	475-Board of License Commissnrs		
		7001-Personal Services	791,800
		7200-Contractual Services	248,300
		8000-Supplies & Materials	37,700
		8400-Business & Travel	22,100
Central Services			
	165-Administration		
		7001-Personal Services	1,087,200
		7200-Contractual Services	86,200
		8000-Supplies & Materials	4,100
		8500-Capital Outlay	3,000
	170-Purchasing		
		7001-Personal Services	2,921,600
		7200-Contractual Services	680,000
		8000-Supplies & Materials	65,100
		8400-Business & Travel	40,200
		8500-Capital Outlay	10,200
	180-Facilities Management		
		7001-Personal Services	6,172,900
		7200-Contractual Services	42,049,300
			<u>11,807,300</u>
		8000-Supplies & Materials	1,150,500
		8400-Business & Travel	8,300
		8500-Capital Outlay	21,600
	185-Real Estate		
		7001-Personal Services	355,700
		7200-Contractual Services	1,742,400
			<u>1,362,400</u>
		8000-Supplies & Materials	2,900

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Fund: General Fund

Agency	Character	Object	Proposed
Chief Administrative Office			
	110-Management & Control		
		7001-Personal Services	1,480,900
		7200-Contractual Services	138,000
		8000-Supplies & Materials	42,500
		8400-Business & Travel	29,100
		8700-Grants, Contributions & Other	600,000
	115-Contingency		
		8700-Grants, Contributions & Other	12,000,000
	122-Community Development Svcs Cor		
		8700-Grants, Contributions & Other	3,010,000
	124-Workforce Development Corp.		
		8700-Grants, Contributions & Other	469,700
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	5,750,300
		7200-Contractual Services	408,000
		8000-Supplies & Materials	103,000
		8400-Business & Travel	86,500
		8500-Capital Outlay	30,000
Community College			46,427,800
Cooperative Extension Service			
	485-Cooperative Extension Service		
		7001-Personal Services	9,800
		7200-Contractual Services	219,500
		8000-Supplies & Materials	4,700
		8400-Business & Travel	6,600
County Executive			
	100-County Executive		
		7001-Personal Services	2,641,900
		7200-Contractual Services	38,000
		8000-Supplies & Materials	41,500
		8400-Business & Travel	39,400
		8500-Capital Outlay	2,000
	103-Economic Development Corp		
		7001-Personal Services	230,000
		8700-Grants, Contributions & Other	2,627,500
Department of Aging			
	360-Direction/Administration		
		7001-Personal Services	1,416,900
		7200-Contractual Services	85,000
		8000-Supplies & Materials	73,400
		8400-Business & Travel	9,900
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	24,800

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Fund: General Fund

Agency	Character	Object	Proposed
	366-ADA		
		7001-Personal Services	285,100
		7200-Contractual Services	8,800
		8000-Supplies & Materials	5,800
		8400-Business & Travel	500
	375-Senior Centers		
		7001-Personal Services	1,733,600
		7200-Contractual Services	370,100
		8000-Supplies & Materials	226,900
		8400-Business & Travel	7,100
		8500-Capital Outlay	1,600
	380-Aging & Disability Resource Ct		
		7001-Personal Services	1,856,200
		7200-Contractual Services	178,900
		8000-Supplies & Materials	48,800
		8400-Business & Travel	8,500
	390-Long Term Care		
		7001-Personal Services	1,670,700
		7200-Contractual Services	320,000
		8000-Supplies & Materials	25,900
		8400-Business & Travel	8,400
	Detention Center		
	395-Jennifer Road - Pretrial		
		7001-Personal Services	<u>24,713,800</u>
			<u>24,628,300</u>
		7200-Contractual Services	<u>4,021,200</u>
			<u>3,996,200</u>
		8000-Supplies & Materials	1,040,800
		8500-Capital Outlay	59,200
	400-Ordinance Road - Inmates		
		7001-Personal Services	<u>14,980,400</u>
			<u>14,980,400</u>
		7200-Contractual Services	2,670,800
		8000-Supplies & Materials	686,200
		8500-Capital Outlay	15,400
	405-Admin/Support Service		
		7001-Personal Services	1,993,400
		7200-Contractual Services	444,000
		8000-Supplies & Materials	651,200
		8400-Business & Travel	32,600
		8500-Capital Outlay	49,500
	406-CHPC		
		7001-Personal Services	<u>3,579,600</u>
			<u>3,547,700</u>
		7200-Contractual Services	600
		8000-Supplies & Materials	11,300
		8500-Capital Outlay	6,700

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Fund: General Fund

Agency	Character	Object	Proposed
Ethics	425-Ethics Commission		
		7001-Personal Services	247,000
		7200-Contractual Services	4,500
		8000-Supplies & Materials	4,900
		8400-Business & Travel	3,600
		8700-Grants, Contributions & Other	600
Fire Department	260-Planning & Logistics		
		7001-Personal Services	21,452,200
		7200-Contractual Services	10,056,600
		8000-Supplies & Materials	2,837,700
		8400-Business & Travel	210,500
		8500-Capital Outlay	5,525,600
		8700-Grants, Contributions & Other	117,500
	265-Operations		
		7001-Personal Services	104,177,700
			<u>104,145,700</u>
		7200-Contractual Services	744,600
		8000-Supplies & Materials	663,300
		8400-Business & Travel	53,000
		8500-Capital Outlay	1,072,700
		8700-Grants, Contributions & Other	3,187,200
Health Department	535-Administration & Operations		
		7001-Personal Services	4,418,700
		7200-Contractual Services	567,000
		8000-Supplies & Materials	60,100
		8400-Business & Travel	29,300
		8500-Capital Outlay	12,200
		8700-Grants, Contributions & Other	1,047,400
	540-Disease Prevention & Mgmt		
		7001-Personal Services	2,094,500
		7200-Contractual Services	160,200
		8000-Supplies & Materials	30,900
		8400-Business & Travel	4,300
	545-Environmental Health Services		
		7001-Personal Services	6,533,400
			<u>6,588,500</u>
		7200-Contractual Services	867,000
		8000-Supplies & Materials	217,400
		8400-Business & Travel	22,000
		8500-Capital Outlay	2,000
	550-School Health & Support		
		7001-Personal Services	14,971,200
		7200-Contractual Services	317,400
		8000-Supplies & Materials	162,000
		8400-Business & Travel	90,800
		8500-Capital Outlay	27,000

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Agency	Character	Object	Proposed
	551-Behavioral	Health Services	
		7001-Personal Services	4,002,800
		7200-Contractual Services	2,508,200
		8000-Supplies & Materials	114,400
		8400-Business & Travel	33,700
		8500-Capital Outlay	10,500
		8700-Grants, Contributions & Other	1,562,100
	555-Family Health Services		
		7001-Personal Services	2,270,200
		7200-Contractual Services	737,700
		8000-Supplies & Materials	45,000
		8400-Business & Travel	38,400
		8500-Capital Outlay	12,500
	Information Technology		
	206-Office of Info. Technology		
		7001-Personal Services	12,533,600
		7200-Contractual Services	16,177,500
			<u>16,427,500</u>
		8000-Supplies & Materials	95,500
		8400-Business & Travel	79,600
	Inspections and Permits		
	280-Permits Application		
		7001-Personal Services	3,105,900
		7200-Contractual Services	31,000
		8000-Supplies & Materials	42,000
		8400-Business & Travel	3,300
	285-Inspection Services		
		7001-Personal Services	10,626,300
		7200-Contractual Services	464,500
		8000-Supplies & Materials	91,300
		8400-Business & Travel	35,600
		8500-Capital Outlay	55,800
	Law Office		
	210-Office of Law		
		7001-Personal Services	4,623,200
		7200-Contractual Services	76,100
		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	2,168,000
		7200-Contractual Services	84,400
		8000-Supplies & Materials	23,800
		8400-Business & Travel	68,700
		8500-Capital Outlay	55,000

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Fund: General Fund

Agency	Character	Object	Proposed
	415-County Auditor		
		7001-Personal Services	1,501,800
		7200-Contractual Services	313,800
		8000-Supplies & Materials	11,000
		8400-Business & Travel	29,500
		8500-Capital Outlay	5,000
	420-Board of Appeals		
		7001-Personal Services	320,300
		7200-Contractual Services	155,000
		8000-Supplies & Materials	8,700
		8400-Business & Travel	1,000
	Office of Emergency Management		
	303-Office of Emergency Mgt		
		7001-Personal Services	869,600
		7200-Contractual Services	292,100
		8000-Supplies & Materials	43,400
		8400-Business & Travel	13,200
		8500-Capital Outlay	3,400
	Office of Finance		
	130-Accounting & Control		
		7001-Personal Services	3,227,100
		7200-Contractual Services	1,149,400
		8000-Supplies & Materials	41,900
		8400-Business & Travel	13,000
	135-Billings & Customer Svc		
		7001-Personal Services	4,668,300
		7200-Contractual Services	494,400
		8000-Supplies & Materials	595,500
		8400-Business & Travel	6,800
		8500-Capital Outlay	4,000
	Office of Finance Non-Departme		
	150-Pay-As-You-Go		
		8700-Grants, Contributions & Other	65,000,000
			<u>61,427,000</u>
	155-Debt Service		
		7200-Contractual Services	557,000
			<u>412,000</u>
			<u>412,000</u>
		8600-Debt Service	158,434,000
	156-Mandated Grants		
		8700-Grants, Contributions & Other	2,985,100
	157-Contrib to Parking Garage Fund		
		8700-Grants, Contributions & Other	170,000
	158-Contrib to IPA Fund		
		8700-Grants, Contributions & Other	739,400
	159-Contribution to Self Insur		
		8700-Grants, Contributions & Other	3,157,200
	160-Contrib to Revenue Reserve		
		8700-Grants, Contributions & Other	11,000,000

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Agency	Character	Object	Proposed
	162-Contrib to Retiree Health Ins		
		8700-Grants, Contributions & Other	79,352,200
	163-Contrib to Community Dev		
		8700-Grants, Contributions & Other	270,000
	177-Contrib to Other Fund		
		7200-Contractual Services	25,000
		8700-Grants, Contributions & Other	21,153,800
Office of the Budget			
	145-Budget & Management Analysis		
		7001-Personal Services	1,578,100
		7200-Contractual Services	81,300
		8000-Supplies & Materials	14,300
		8400-Business & Travel	9,000
Office of the Sheriff			
	435-Office of the Sheriff		
		7001-Personal Services	44,303,200
			<u>44,235,200</u>
			<u>11,357,000</u>
		7200-Contractual Services	769,200
		8000-Supplies & Materials	342,800
			<u>328,600</u>
		8400-Business & Travel	46,500
		8500-Capital Outlay	41,000
		8700-Grants, Contributions & Other	160,000
Office of the State's Attorney			
	430-Office of the State's Attorney		
		7001-Personal Services	13,475,700
		7200-Contractual Services	254,600
		8000-Supplies & Materials	117,400
		8400-Business & Travel	90,500
		8500-Capital Outlay	16,800
		8700-Grants, Contributions & Other	157,300
Office of Transportation			
	450-Office of Transportation		
		7001-Personal Services	1,139,800
		7200-Contractual Services	4,444,200
		8000-Supplies & Materials	16,700
		8400-Business & Travel	10,900
		8700-Grants, Contributions & Other	680,500
			<u>754,500</u>
Orphans Court			
	470-Orphans Court		
		7001-Personal Services	143,300
		7200-Contractual Services	700
		8000-Supplies & Materials	1,500
		8400-Business & Travel	5,300
Partnership Children Yth & Fam			
	630-Partnership Children Yth & Fam		
		8700-Grants, Contributions & Other	370,200

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Fund: General Fund

Agency	Character	Object	Proposed
Personnel Office			
	215-Office of Personnel		
		7001-Personal Services	5,253,300
		7200-Contractual Services	1,909,400
		8000-Supplies & Materials	83,200
		8400-Business & Travel	226,900
Planning and Zoning			
	290-Administration		
		7001-Personal Services	3,243,400
		7200-Contractual Services	343,800
		8000-Supplies & Materials	29,900
		8400-Business & Travel	17,800
		8500-Capital Outlay	37,600
		8700-Grants, Contributions & Other	138,200
	291-Zoning Division		
		7001-Personal Services	1,622,000
		7200-Contractual Services	56,500
		8000-Supplies & Materials	32,000
	292-Planning Division		
		7001-Personal Services	1,614,800
		7200-Contractual Services	74,000
		8000-Supplies & Materials	6,000
		8700-Grants, Contributions & Other	75,000
	300-Development		
		7001-Personal Services	2,336,300
Police Department			
	240-Patrol Services		
		7001-Personal Services	89,689,100
			<u>75,939,200</u>
		7200-Contractual Services	669,500
			<u>25,900</u>
		8000-Supplies & Materials	213,200
			<u>158,600</u>
		8400-Business & Travel	2,300
			<u>400</u>
		8500-Capital Outlay	677,200
			<u>10,000</u>
	<u>241-Community Services</u>		
		<u>7001-Personal Services</u>	<u>14,021,500</u>
		<u>7200-Contractual Services</u>	<u>643,600</u>
		<u>8000-Supplies & Materials</u>	<u>58,100</u>
		<u>8400-Business & Travel</u>	<u>1,900</u>
		<u>8500-Capital Outlay</u>	<u>667,200</u>
	245-Operations & Investigations		
		7001-Personal Services	30,922,200
			<u>30,714,800</u>
		7200-Contractual Services	1,205,900
		8000-Supplies & Materials	672,800
			<u>669,300</u>
		8400-Business & Travel	99,400

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Fund: General Fund

Agency	Character	Object	Proposed
		8500-Capital Outlay	262,800
	250-Admin Services		
		7001-Personal Services	31,053,800
		7200-Contractual Services	43,403,900
			<u>13,303,900</u>
		8000-Supplies & Materials	2,392,900
			<u>2,402,900</u>
		8400-Business & Travel	439,100
		8500-Capital Outlay	836,700
			<u>941,100</u>
		8700-Grants, Contributions & Other	227,200
Public Libraries			24,856,800
			<u>24,810,700</u>
Public Works			
	308-Director's Office		
		7001-Personal Services	648,600
		7200-Contractual Services	11,500
		8000-Supplies & Materials	6,400
		8400-Business & Travel	5,800
	310-Bureau of Engineering		
		7001-Personal Services	5,455,700
		7200-Contractual Services	144,200
		8000-Supplies & Materials	72,900
		8400-Business & Travel	18,700
		8500-Capital Outlay	42,800
	315-Bureau of Highways		
		7001-Personal Services	14,778,800
		7200-Contractual Services	9,438,100
		8000-Supplies & Materials	1,739,600
		8400-Business & Travel	23,800
		8500-Capital Outlay	1,502,500
Recreation and Parks			
	325-Director's Office		
		7001-Personal Services	2,892,000
		7200-Contractual Services	329,700
		8000-Supplies & Materials	197,700
		8400-Business & Travel	17,300
		8500-Capital Outlay	1,000
		8700-Grants, Contributions & Other	414,000
	330-Recreation		
		7001-Personal Services	5,567,900
		7200-Contractual Services	2,128,700
			<u>2,083,700</u>
		8000-Supplies & Materials	393,300
		8400-Business & Travel	2,700
		8500-Capital Outlay	9,500
		8700-Grants, Contributions & Other	808,000
	335-Parks		
		7001-Personal Services	7,189,100
		7200-Contractual Services	2,026,600

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Agency	Character	Object	Proposed
		8000-Supplies & Materials	530,100
		8400-Business & Travel	5,500
		8500-Capital Outlay	243,000
		8700-Grants, Contributions & Other	302,000
	357-Golf Courses		
		7200-Contractual Services	4,980,000
	Social Services		
	500-Adult Services		
		7001-Personal Services	878,800
		7200-Contractual Services	41,700
		8000-Supplies & Materials	1,000
		8400-Business & Travel	0
		8700-Grants, Contributions & Other	1,805,700
	505-Family & Youth Services		
		7001-Personal Services	3,406,300
		7200-Contractual Services	74,800
		8000-Supplies & Materials	29,100
		8400-Business & Travel	12,000
		8700-Grants, Contributions & Other	147,200
	511-Family Preservation		
		7001-Personal Services	197,900
		7200-Contractual Services	4,700