

**FY2022 Appropriation Control Schedule**

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**Fund: Grants Special Revenue Fund**

Agency	Character	Object	Proposed
Central Services	165-Administration		
		8000-Supplies & Materials	1,000
Chief Administrative Office	110-Management & Control		
		8700-Grants, Contributions & Other	5,807,000
Circuit Court	460-Disposition of Litigation		
		7001-Personal Services	<u>2,481,200</u>
			<u>2,300,200</u>
			<u>2,300,200</u>
		7200-Contractual Services	506,300
		8000-Supplies & Materials	76,600
		8400-Business & Travel	70,600
Department of Aging	360-Direction/Administration		
		7200-Contractual Services	2,000
	366-ADA		
		7001-Personal Services	42,000
		7200-Contractual Services	259,500
		8000-Supplies & Materials	24,000
		8400-Business & Travel	500
	375-Senior Centers		
		7001-Personal Services	360,300
		7200-Contractual Services	18,400
		8000-Supplies & Materials	1,155,500
		8400-Business & Travel	8,100
	380-Aging & Disability Resource Ct		
		7001-Personal Services	<u>894,900</u>
			<u>957,100</u>
		7200-Contractual Services	42,900
		8000-Supplies & Materials	84,200
		8400-Business & Travel	1,300
	390-Long Term Care		
		7001-Personal Services	361,900
		7200-Contractual Services	946,500
		8000-Supplies & Materials	138,000
		8400-Business & Travel	16,700
Detention Center	405-Admin/Support Service		
		7001-Personal Services	328,600
		7200-Contractual Services	2,000
		8000-Supplies & Materials	2,000
Fire Department	260-Planning & Logistics		
		7001-Personal Services	<u>4,052,700</u>
			<u>4,152,700</u>
		8000-Supplies & Materials	7,000

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Agency	Character	Object	Proposed
	265-Operations		
		7001-Personal Services	1,577,300
		8000-Supplies & Materials	483,700
		8400-Business & Travel	187,800
		8500-Capital Outlay	16,000
Health Department	535-Administration & Operations		
		7001-Personal Services	1,120,700
		7200-Contractual Services	315,800
		8000-Supplies & Materials	39,700
		8400-Business & Travel	25,200
		8700-Grants, Contributions & Other	25,100
	540-Disease Prevention & Mgmt		
		7001-Personal Services	<del>3,180,500</del>
			<u>3,937,300</u>
		7200-Contractual Services	<del>6,133,400</del>
			<u>6,768,100</u>
		8000-Supplies & Materials	<del>266,600</del>
			<u>1,305,900</u>
		8400-Business & Travel	<del>48,900</del>
			<u>53,900</u>
		8500-Capital Outlay	40,600
		8700-Grants, Contributions & Other	<del>54,900</del>
			<u>182,400</u>
	545-Environmental Health Services		
		7001-Personal Services	204,100
		7200-Contractual Services	69,100
	550-School Health & Support		
		7001-Personal Services	307,600
		7200-Contractual Services	20,200
		8000-Supplies & Materials	12,000
		8400-Business & Travel	12,200
		8700-Grants, Contributions & Other	29,200
	551-Behavioral Health Services		
		7001-Personal Services	5,967,900
		7200-Contractual Services	5,355,100
		8000-Supplies & Materials	295,100
		8400-Business & Travel	169,800
		8500-Capital Outlay	7,500
		8700-Grants, Contributions & Other	2,488,400
	555-Family Health Services		
		7001-Personal Services	5,117,400
		7200-Contractual Services	<del>2,860,900</del>
			<u>2,895,800</u>
		8000-Supplies & Materials	207,700
		8400-Business & Travel	64,100
		8500-Capital Outlay	3,800
		8700-Grants, Contributions & Other	311,800
Information Technology	206-Office of Info. Technology		

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Agency	Character	Object	Proposed
		7200-Contractual Services	1,000
Inspections and Permits	285-Inspection Services		
		7200-Contractual Services	1,000
Office of Emergency Management	303-Office of Emergency Mgt		
		7001-Personal Services	619,500
		7200-Contractual Services	132,500
		8000-Supplies & Materials	378,500
		8400-Business & Travel	99,900
		8500-Capital Outlay	4,300
Office of the Sheriff	435-Office of the Sheriff		
		7001-Personal Services	496,700
		7200-Contractual Services	54,700
		8000-Supplies & Materials	3,900
		8400-Business & Travel	600
		8500-Capital Outlay	30,000
Office of the State's Attorney	430-Office of the State's Attorney		
		7001-Personal Services	780,700
		7200-Contractual Services	42,400
		8000-Supplies & Materials	13,100
Office of Transportation	450-Office of Transportation		
		7001-Personal Services	425,000
		7200-Contractual Services	8,297,600
		8000-Supplies & Materials	27,500
		8400-Business & Travel	42,000
		8700-Grants, Contributions & Other	5,000
Planning and Zoning	290-Administration		
		7200-Contractual Services	114,600
		8000-Supplies & Materials	27,000
Police Department	240-Patrol Services		
		7001-Personal Services	930,400
		7200-Contractual Services	10,200
		8000-Supplies & Materials	13,500
		8400-Business & Travel	53,300
		8500-Capital Outlay	19,900
	250-Admin Services		
		7001-Personal Services	560,000
		7200-Contractual Services	94,000
		8000-Supplies & Materials	89,500
		8400-Business & Travel	37,000
		8500-Capital Outlay	231,500

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Agency	Character	Object	Proposed
Public Works			
	308-Director's Office		
		8000-Supplies & Materials	1,000
	315-Bureau of Highways		
		7200-Contractual Services	250,000
Recreation and Parks			
	325-Director's Office		
		7200-Contractual Services	<del>2,149,800</del>
			<u>2,000</u>
		<u>8700-Grants, Contributions &amp; Other</u>	<u>2,147,800</u>
	335-Parks		
		8700-Grants, Contributions & Other	37,000
Social Services			
	500-Adult Services		
		7001-Personal Services	54,600
		8700-Grants, Contributions & Other	13,400
	505-Family & Youth Services		
		7001-Personal Services	85,200
		7200-Contractual Services	1,588,200