

FY2021 Appropriation Control Schedule

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Fund: General Fund

Agency	Character	Object	Proposed
Administrative Hearings			
	305-Office of Admin.Hearings		
		7001-Personal Services	403,800
		7200-Contractual Services	8,700
		8000-Supplies & Materials	11,000
		8400-Business & Travel	0
		8500-Capital Outlay	500
Board of Education			748,066,200
Board of Election Supervisors			
	480-Brd of Supervisor of Elections		
		7001-Personal Services	2,734,800
		7200-Contractual Services	2,271,900
		8000-Supplies & Materials	265,300
		8400-Business & Travel	37,100
		8500-Capital Outlay	20,600
Board of License Commissioners			
	475-Board of License Commissnrs		
		7001-Personal Services	748,900
		7200-Contractual Services	108,300
		8000-Supplies & Materials	37,700
		8400-Business & Travel	22,100
		8500-Capital Outlay	0
Central Services			
	165-Administration		
		7001-Personal Services	1,049,400
		7200-Contractual Services	81,000
		8000-Supplies & Materials	4,100
		8400-Business & Travel	0
		8500-Capital Outlay	3,000
	170-Purchasing		
		7001-Personal Services	2,504,000
		7200-Contractual Services	70,700
		8000-Supplies & Materials	63,000
		8400-Business & Travel	40,300
		8500-Capital Outlay	0
	180-Facilities Management		
		7001-Personal Services	6,192,400
		7200-Contractual Services	10,929,400
		8000-Supplies & Materials	1,234,500
		8400-Business & Travel	8,300
		8500-Capital Outlay	21,600
	185-Real Estate		
		7001-Personal Services	430,500
		7200-Contractual Services	1,452,900
		8000-Supplies & Materials	988,900
		8400-Business & Travel	0
Chief Administrative Office			
	110-Management & Control		
		7001-Personal Services	1,070,000
		7200-Contractual Services	208,000
		8000-Supplies & Materials	7,500

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Fund: General Fund

Agency	Character	Object	Proposed
		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	3,716,100
	124-Workforce Development Corp.		
		8700-Grants, Contributions & Other	464,700
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	5,586,400
		7200-Contractual Services	408,500
		8000-Supplies & Materials	104,000
		8400-Business & Travel	90,500
		8500-Capital Outlay	39,500
Community College			45,387,700
Cooperative Extension Service			
	485-Cooperative Extension Service		
		7001-Personal Services	9,800
		7200-Contractual Services	214,600
		8000-Supplies & Materials	7,200
		8400-Business & Travel	9,000
		8500-Capital Outlay	0
County Executive			
	100-County Executive		
		7001-Personal Services	2,448,300
		7200-Contractual Services	33,000
		8000-Supplies & Materials	41,500
		8400-Business & Travel	39,400
		8500-Capital Outlay	2,000
		8700-Grants, Contributions & Other	0
	103-Economic Development Corp		
		7001-Personal Services	246,400
		8400-Business & Travel	0
		8700-Grants, Contributions & Other	2,627,500
Department of Aging			
	360-Direction/Administration		
		7001-Personal Services	1,304,900
		7200-Contractual Services	98,800
		8000-Supplies & Materials	61,700
		8400-Business & Travel	9,700
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	24,800
	366-ADA		
		7001-Personal Services	319,200
		7200-Contractual Services	308,000
		8000-Supplies & Materials	6,900
		8400-Business & Travel	900
		8500-Capital Outlay	0

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Fund: General Fund

Agency	Character	Object	Proposed
	375-Senior Centers		
		7001-Personal Services	1,669,600
		7200-Contractual Services	364,300
		8000-Supplies & Materials	225,700
		8400-Business & Travel	6,700
		8500-Capital Outlay	1,900
	380-Aging & Disability Resource Ct		
		7001-Personal Services	1,604,200
		7200-Contractual Services	181,600
		8000-Supplies & Materials	56,300
		8400-Business & Travel	11,700
		8500-Capital Outlay	0
	390-Long Term Care		
		7001-Personal Services	1,598,400
		7200-Contractual Services	343,600
		8000-Supplies & Materials	29,900
		8400-Business & Travel	8,000
		8500-Capital Outlay	0
	Detention Center		
	395-Jennifer Road - Pretrial		
		7001-Personal Services	24,303,400
		7200-Contractual Services	4,150,000
		8000-Supplies & Materials	1,099,500
		8400-Business & Travel	0
		8500-Capital Outlay	81,600
	400-Ordinance Road - Inmates		
		7001-Personal Services	14,489,900
		7200-Contractual Services	2,586,200
		8000-Supplies & Materials	795,600
		8400-Business & Travel	0
		8500-Capital Outlay	155,000
	405-Admin/Support Service		
		7001-Personal Services	2,006,600
		7200-Contractual Services	264,900
		8000-Supplies & Materials	764,900
		8400-Business & Travel	31,600
		8500-Capital Outlay	0
	406-CHPC		
		7001-Personal Services	2,786,800
		7200-Contractual Services	10,500
		8000-Supplies & Materials	11,300
		8500-Capital Outlay	10,000
	Ethics		
	425-Ethics Commission		
		7001-Personal Services	237,800
		7200-Contractual Services	4,500
		8000-Supplies & Materials	4,900
		8400-Business & Travel	3,600
		8700-Grants, Contributions & Other	600

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Fund: General Fund

Agency	Character	Object	Proposed
Fire Department			
	260-Planning & Logistics		
		7001-Personal Services	19,719,000
		7200-Contractual Services	9,762,700
		8000-Supplies & Materials	2,451,500
		8400-Business & Travel	171,800
		8500-Capital Outlay	1,878,000
		8700-Grants, Contributions & Other	69,700
	265-Operations		
		7001-Personal Services	92,422,100
		7200-Contractual Services	720,000
		8000-Supplies & Materials	694,200
		8400-Business & Travel	53,000
		8500-Capital Outlay	863,300
		8700-Grants, Contributions & Other	1,170,000
Health Department			
	535-Administration & Operations		
		7001-Personal Services	4,198,100
		7200-Contractual Services	389,100
		8000-Supplies & Materials	111,800
		8400-Business & Travel	34,500
		8500-Capital Outlay	12,200
		8700-Grants, Contributions & Other	997,400
	540-Disease Prevention & Mgmt		
		7001-Personal Services	2,134,600
		7200-Contractual Services	61,300
		8000-Supplies & Materials	53,100
		8400-Business & Travel	8,900
		8500-Capital Outlay	0
	545-Environmental Health Services		
		7001-Personal Services	6,547,700
		7200-Contractual Services	706,700
		8000-Supplies & Materials	217,700
		8400-Business & Travel	20,800
		8500-Capital Outlay	0
	550-School Health & Support		
		7001-Personal Services	14,467,400
		7200-Contractual Services	293,800
		8000-Supplies & Materials	146,700
		8400-Business & Travel	75,500
		8500-Capital Outlay	23,300
	551-Behavioral Health Services		
		7001-Personal Services	3,951,000
		7200-Contractual Services	2,299,800
		8000-Supplies & Materials	179,600
		8400-Business & Travel	38,000
		8500-Capital Outlay	12,000
		8700-Grants, Contributions & Other	1,580,200

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Fund: General Fund

Agency	Character	Object	Proposed
	555-Family Health Services		
		7001-Personal Services	2,293,200
		7200-Contractual Services	767,800
		8000-Supplies & Materials	60,100
		8400-Business & Travel	46,900
		8500-Capital Outlay	12,500
		8700-Grants, Contributions & Other	0
	Information Technology		
	206-Office of Info. Technology		
		7001-Personal Services	11,900,900
		7200-Contractual Services	12,314,000
		8000-Supplies & Materials	95,500
		8400-Business & Travel	79,600
		8500-Capital Outlay	0
	Inspections and Permits		
	280-Permits Application		
		7001-Personal Services	3,309,600
		7200-Contractual Services	53,600
		8000-Supplies & Materials	45,700
		8400-Business & Travel	1,700
		8500-Capital Outlay	0
	285-Inspection Services		
		7001-Personal Services	10,093,600
		7200-Contractual Services	439,500
		8000-Supplies & Materials	86,300
		8400-Business & Travel	11,700
		8500-Capital Outlay	0
	Law Office		
	210-Office of Law		
		7001-Personal Services	4,408,600
		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	2,122,000
		7200-Contractual Services	53,400
		8000-Supplies & Materials	24,300
		8400-Business & Travel	53,900
		8500-Capital Outlay	55,000
	415-County Auditor		
		7001-Personal Services	1,502,700
		7200-Contractual Services	410,100
		8000-Supplies & Materials	11,000
		8400-Business & Travel	29,500
		8500-Capital Outlay	5,000

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Fund: General Fund

Agency	Character	Object	Proposed
	420-Board of Appeals		
		7001-Personal Services	272,500
		7200-Contractual Services	145,000
		8000-Supplies & Materials	8,700
		8400-Business & Travel	800
		8500-Capital Outlay	0
Office of Emergency Management			
	303-Office of Emergency Mgt		
		7001-Personal Services	501,200
		7200-Contractual Services	243,100
		8000-Supplies & Materials	51,000
		8400-Business & Travel	12,200
		8500-Capital Outlay	0
Office of Finance			
	130-Accounting & Control		
		7001-Personal Services	3,208,700
		7200-Contractual Services	870,300
		8000-Supplies & Materials	48,300
		8400-Business & Travel	12,600
		8500-Capital Outlay	0
	135-Billings & Customer Svc		
		7001-Personal Services	4,263,500
		7200-Contractual Services	422,000
		8000-Supplies & Materials	595,500
		8400-Business & Travel	8,200
		8500-Capital Outlay	5,000
Office of Finance Non-Departme			
	150-Pay-As-You-Go		
		8700-Grants, Contributions & Other	10,000,000
	155-Debt Service		
		7200-Contractual Services	500,000
		8600-Debt Service	153,017,900
		8700-Grants, Contributions & Other	0
	156-Mandated Grants		
		8700-Grants, Contributions & Other	3,362,200
	157-Contrib to Parking Garage Fund		
		8700-Grants, Contributions & Other	170,000
	158-Contrib to IPA Fund		
		8700-Grants, Contributions & Other	740,500
	159-Contribution to Self Insur		
		8700-Grants, Contributions & Other	16,470,000
	160-Contrib to Revenue Reserve		
		8700-Grants, Contributions & Other	1,000,000
	162-Contrib to Retiree Health Ins		
		8700-Grants, Contributions & Other	74,000,000
	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	19,545,400

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Fund: General Fund

Agency	Character	Object	Proposed
Office of the Budget			
	145-Budget & Management Analysis		
		7001-Personal Services	1,416,700
		7200-Contractual Services	81,300
		8000-Supplies & Materials	14,300
		8400-Business & Travel	9,000
		8500-Capital Outlay	0
Office of the Sheriff			
	435-Office of the Sheriff		
		7001-Personal Services	10,405,800
		7200-Contractual Services	715,200
		8000-Supplies & Materials	252,500
		8400-Business & Travel	26,600
		8500-Capital Outlay	35,000
		8700-Grants, Contributions & Other	160,000
Office of the State's Attorney			
	430-Office of the State's Attorney		
		7001-Personal Services	12,129,900
		7200-Contractual Services	262,300
		8000-Supplies & Materials	122,000
		8400-Business & Travel	103,100
		8500-Capital Outlay	22,000
		8700-Grants, Contributions & Other	157,300
Office of Transportation			
	450-Office of Transportation		
		7001-Personal Services	1,514,800
		7200-Contractual Services	4,223,200
		8000-Supplies & Materials	16,700
		8400-Business & Travel	10,900
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	400,100
Orphans' Court			
	470-Orphans Court		
		7001-Personal Services	148,100
		7200-Contractual Services	700
		8000-Supplies & Materials	1,500
		8400-Business & Travel	5,600
Personnel Office			
	215-Office of Personnel		
		7001-Personal Services	5,220,600
		7200-Contractual Services	2,564,900
		8000-Supplies & Materials	83,200
		8400-Business & Travel	211,900
Planning and Zoning			
	290-Administration		
		7001-Personal Services	2,443,500
		7200-Contractual Services	465,600
		8000-Supplies & Materials	31,400
		8400-Business & Travel	22,800
		8500-Capital Outlay	11,100
		8700-Grants, Contributions & Other	170,100

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Fund: General Fund

Agency	Character	Object	Proposed
	291-Zoning Division		
		7001-Personal Services	1,580,800
		7200-Contractual Services	55,300
		8000-Supplies & Materials	0
	292-Planning Division		
		7001-Personal Services	1,353,700
		7200-Contractual Services	74,000
		8400-Business & Travel	0
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	75,000
	300-Development		
		7001-Personal Services	2,161,600
		7200-Contractual Services	0
		8400-Business & Travel	0
		8500-Capital Outlay	0
Police Department	240-Patrol Services		
		7001-Personal Services	82,949,300
		7200-Contractual Services	554,700
		8000-Supplies & Materials	223,700
		8400-Business & Travel	2,100
		8500-Capital Outlay	0
	245-Operations & Investigations		
		7001-Personal Services	27,061,600
		7200-Contractual Services	774,200
		8000-Supplies & Materials	662,200
		8400-Business & Travel	119,700
		8500-Capital Outlay	131,300
		8700-Grants, Contributions & Other	100,000
	250-Admin Services		
		7001-Personal Services	26,521,700
		7200-Contractual Services	13,798,500
		8000-Supplies & Materials	2,243,200
		8400-Business & Travel	250,000
		8500-Capital Outlay	155,000
		8700-Grants, Contributions & Other	0
Public Libraries			24,576,100
Public Works	308-Director's Office		
		7001-Personal Services	622,100
		7200-Contractual Services	6,900
		8000-Supplies & Materials	6,400
		8400-Business & Travel	5,800
	310-Bureau of Engineering		
		7001-Personal Services	5,713,300
		7200-Contractual Services	215,000
		8000-Supplies & Materials	81,800
		8400-Business & Travel	18,700
		8500-Capital Outlay	84,800

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Fund: General Fund

Agency	Character	Object	Proposed
	315-Bureau of Highways		
		7001-Personal Services	13,454,600
		7200-Contractual Services	9,419,900
		8000-Supplies & Materials	1,753,100
		8400-Business & Travel	24,800
		8500-Capital Outlay	519,000
	Recreation and Parks		
	325-Director's Office		
		7001-Personal Services	2,587,300
		7200-Contractual Services	318,700
		8000-Supplies & Materials	198,800
		8400-Business & Travel	22,400
		8500-Capital Outlay	1,000
		8700-Grants, Contributions & Other	319,000
	330-Recreation		
		7001-Personal Services	5,334,400
		7200-Contractual Services	2,112,100
		8000-Supplies & Materials	397,200
		8400-Business & Travel	3,300
		8500-Capital Outlay	10,000
		8700-Grants, Contributions & Other	808,000
	335-Parks		
		7001-Personal Services	6,621,600
		7200-Contractual Services	2,043,100
		8000-Supplies & Materials	525,300
		8400-Business & Travel	8,700
		8500-Capital Outlay	289,000
		8700-Grants, Contributions & Other	290,000
	357-Golf Courses		
		7200-Contractual Services	3,997,200
		8600-Debt Service	1,675,500
	Social Services		
	500-Adult Services		
		7001-Personal Services	730,900
		7200-Contractual Services	46,500
		8000-Supplies & Materials	1,000
		8400-Business & Travel	0
		8700-Grants, Contributions & Other	1,493,200
	505-Family & Youth Services		
		7001-Personal Services	2,598,600
		7200-Contractual Services	96,600
		8000-Supplies & Materials	29,100
		8400-Business & Travel	12,000
		8700-Grants, Contributions & Other	122,800
	511-Family Preservation		
		7001-Personal Services	196,000
		7200-Contractual Services	4,700