

FY2021 Appropriation Control Schedule

Fund: Grants Special Revenue Fund

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Agency	Character	Object	Proposed
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	1,130,900
		7200-Contractual Services	328,800
		8000-Supplies & Materials	72,500
		8400-Business & Travel	65,100
		8500-Capital Outlay	0
Department of Aging			
	360-Direction/Administration		
		7200-Contractual Services	2,000
	366-ADA		
		7001-Personal Services	66,000
		7200-Contractual Services	327,500
		8000-Supplies & Materials	32,000
		8400-Business & Travel	500
	375-Senior Centers		
		7001-Personal Services	416,100
		7200-Contractual Services	30,500
		8000-Supplies & Materials	793,400
		8400-Business & Travel	7,800
		8500-Capital Outlay	0
	380-Aging & Disability Resource Ct		
		7001-Personal Services	710,900
		7200-Contractual Services	107,600
		8000-Supplies & Materials	93,200
		8400-Business & Travel	20,700
		8500-Capital Outlay	0
	390-Long Term Care		
		7001-Personal Services	315,600
		7200-Contractual Services	847,000
		8000-Supplies & Materials	209,600
		8400-Business & Travel	16,600
Detention Center			
	405-Admin/Support Service		
		7001-Personal Services	365,000
		7200-Contractual Services	100,100
		8000-Supplies & Materials	200
		8400-Business & Travel	0
		8500-Capital Outlay	0
Fire Department			
	260-Planning & Logistics		
		7001-Personal Services	0
		7200-Contractual Services	0
		8000-Supplies & Materials	771,700
		8500-Capital Outlay	0
	265-Operations		
		7001-Personal Services	0
		7200-Contractual Services	0
		8000-Supplies & Materials	6,000
		8400-Business & Travel	0
		8500-Capital Outlay	0

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Agency	Character	Object	Proposed
Health Department			
	535-Administration & Operations		
		7001-Personal Services	557,800
		7200-Contractual Services	285,100
		8000-Supplies & Materials	4,700
		8400-Business & Travel	3,200
		8500-Capital Outlay	0
	540-Disease Prevention & Mgmt		
		7001-Personal Services	3,090,400
		7200-Contractual Services	992,300
		8000-Supplies & Materials	275,900
		8400-Business & Travel	42,500
		8500-Capital Outlay	17,000
		8700-Grants, Contributions & Other	50,800
	545-Environmental Health Services		
		7001-Personal Services	198,600
		7200-Contractual Services	73,700
	550-School Health & Support		
		7001-Personal Services	307,600
		7200-Contractual Services	47,700
		8000-Supplies & Materials	0
		8400-Business & Travel	14,000
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	0
	551-Behavioral Health Services		
		7001-Personal Services	4,860,700
		7200-Contractual Services	3,608,600
		8000-Supplies & Materials	279,600
		8400-Business & Travel	144,900
		8500-Capital Outlay	6,000
		8700-Grants, Contributions & Other	1,862,100
	555-Family Health Services		
		7001-Personal Services	4,974,400
		7200-Contractual Services	2,631,500
		8000-Supplies & Materials	193,100
		8400-Business & Travel	69,500
		8500-Capital Outlay	9,800
		8700-Grants, Contributions & Other	363,000
Office of Emergency Management			
	303-Office of Emergency Mgt		
		7001-Personal Services	580,200
		7200-Contractual Services	127,900
		8000-Supplies & Materials	256,200
		8400-Business & Travel	86,600
		8500-Capital Outlay	5,200
Office of the Sheriff			
	435-Office of the Sheriff		
		7001-Personal Services	534,900
		7200-Contractual Services	54,700
		8000-Supplies & Materials	3,900
		8400-Business & Travel	600
		8500-Capital Outlay	33,000

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Agency	Character	Object	Proposed
Office of the State's Attorney			
	430-Office of the State's Attorney		
		7001-Personal Services	511,700
		7200-Contractual Services	87,100
		8000-Supplies & Materials	0
		8400-Business & Travel	0
		8500-Capital Outlay	0
Office of Transportation			
	450-Office of Transportation		
		7001-Personal Services	167,500
		7200-Contractual Services	2,628,800
		8000-Supplies & Materials	27,500
		8400-Business & Travel	21,000
		8700-Grants, Contributions & Other	2,500
Planning and Zoning			
	290-Administration		
		7001-Personal Services	4,000
		7200-Contractual Services	436,900
Police Department			
	240-Patrol Services		
		7001-Personal Services	927,400
		7200-Contractual Services	10,700
		8000-Supplies & Materials	10,000
		8400-Business & Travel	126,000
		8500-Capital Outlay	420,900
	250-Admin Services		
		7001-Personal Services	511,000
		7200-Contractual Services	94,500
		8000-Supplies & Materials	41,600
		8400-Business & Travel	36,500
		8500-Capital Outlay	217,500
Recreation and Parks			
	325-Director's Office		
		7200-Contractual Services	1,000
		8700-Grants, Contributions & Other	1,000
Social Services			
	500-Adult Services		
		7001-Personal Services	0
		7200-Contractual Services	1,000
		8700-Grants, Contributions & Other	0
	505-Family & Youth Services		
		7001-Personal Services	100,800
		7200-Contractual Services	1,000
		8000-Supplies & Materials	0
		8700-Grants, Contributions & Other	1,000