

FY2010 Appropriation Control Schedule

Fund: : General Fund

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53

Agency	Character	Object	Proposed	
Administrative Hearings				
	305-Office of Admin.Hearings			
		7001-Personal Services	239,000	
		7200-Contractual Services	7,600	
		8000-Supplies & Materials	10,200	
		8400-Business & Travel	1,400	
Board of Education			592,079,500	<u>592,879,500</u>
Board of Election Supervisors				
	480-Brd of Supervisor of Elections			
		7001-Personal Services	1,142,200	
		7200-Contractual Services	4,360,100	<u>750,100</u>
		8000-Supplies & Materials	186,400	
		8400-Business & Travel	23,000	
		8500-Capital Outlay	1,000	
Board of License Commissioners				
	475-Board of License Commissnrs			
		7001-Personal Services	543,500	
		7200-Contractual Services	57,600	
		8000-Supplies & Materials	23,500	
		8400-Business & Travel	12,800	
		8500-Capital Outlay	0	
Central Services				
	165-Administration			
		7001-Personal Services	579,300	
		7200-Contractual Services	58,000	
		8000-Supplies & Materials	7,000	
		8400-Business & Travel	0	
		8500-Capital Outlay	0	
	170-Purchasing			
		7001-Personal Services	1,949,700	
		7200-Contractual Services	107,000	
		8000-Supplies & Materials	90,200	
		8400-Business & Travel	7,100	
		8500-Capital Outlay	0	
	180-Facilities Management			
		7001-Personal Services	5,463,300	
		7200-Contractual Services	11,030,300	<u>10,580,300</u>
		8000-Supplies & Materials	621,800	
		8400-Business & Travel	800	
		8500-Capital Outlay	0	
	185-Real Estate			
		7001-Personal Services	243,900	
		7200-Contractual Services	31,600	
		8000-Supplies & Materials	8,900	
		8400-Business & Travel	300	
	205-Telecommunications			
		8000-Supplies & Materials	0	

FY2010 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47

Fund: : General Fund

Agency	Character	Object	Proposed	
Chief Administrative Office				
	110-Management & Control			
		7001-Personal Services	485,500	
		7200-Contractual Services	34,700	
		8000-Supplies & Materials	16,400	
		8400-Business & Travel	23,300	<u>13,300</u>
				<u>13,300</u>
		8500-Capital Outlay	2,000	
		8700-Grants, Contributions & Other	1,686,500	
	115-Contingency			
		8700-Grants, Contributions & Other	4,800,000	<u>20,039,300</u>
				<u>20,639,300</u>
	122-Community Development Svcs Cor			
		8700-Grants, Contributions & Other	865,000	
	124-Workforce Development Corp.			
		8700-Grants, Contributions & Other	250,000	
Circuit Court				
	460-Disposition of Litigation			
		7001-Personal Services	4,029,300	
		7200-Contractual Services	327,000	
		8000-Supplies & Materials	104,000	
		8400-Business & Travel	85,500	
		8500-Capital Outlay	10,000	
	Community College		37,978,700	
Cooperative Extension Service				
	485-Cooperative Extension Service			
		7001-Personal Services	9,800	
		7200-Contractual Services	196,500	
		8000-Supplies & Materials	7,500	
		8400-Business & Travel	10,000	
		8500-Capital Outlay	0	
County Executive				
	100-County Executive			
		7001-Personal Services	1,743,100	
		7200-Contractual Services	94,800	
		8000-Supplies & Materials	73,500	
		8400-Business & Travel	21,000	<u>11,000</u>
		8500-Capital Outlay	1,000	
		8700-Grants, Contributions & Other	0	
	102-Conference & Visitors Bureau			
		8700-Grants, Contributions & Other	1,050,000	
	103-Economic Development Corp			
		7001-Personal Services	173,100	
		8700-Grants, Contributions & Other	2,900,400	

FY2010 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48

Fund: : General Fund

Agency	Character	Object	Proposed
Department of Aging			
	360-Direction/Administration		
		7001-Personal Services	1,299,100
		7200-Contractual Services	82,700
		8000-Supplies & Materials	50,800
		8400-Business & Travel	8,200
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	0
	365-Nutrition		
		7001-Personal Services	13,300
		7200-Contractual Services	208,100
		8000-Supplies & Materials	448,000
		8400-Business & Travel	8,900
	370-Transportation		
		7001-Personal Services	152,100
		7200-Contractual Services	2,429,900
		8000-Supplies & Materials	5,000
		8400-Business & Travel	2,500
		8500-Capital Outlay	5,500
		8700-Grants, Contributions & Other	91,500
	375-Senior Centers		
		7001-Personal Services	1,576,300
		7200-Contractual Services	342,700
		8000-Supplies & Materials	63,200
		8400-Business & Travel	7,900
		8500-Capital Outlay	1,400
	380-Outreach & Referral		
		7001-Personal Services	329,500
		7200-Contractual Services	0
		8000-Supplies & Materials	0
		8400-Business & Travel	0
	385-Volunteers & Employment		
		7001-Personal Services	104,500
		7200-Contractual Services	17,500
		8000-Supplies & Materials	0
		8400-Business & Travel	0
		8700-Grants, Contributions & Other	0
	390-Long Term Care		
		7001-Personal Services	1,431,900
		7200-Contractual Services	18,000
		8000-Supplies & Materials	3,400
		8400-Business & Travel	10,300
		8500-Capital Outlay	0

FY2010 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52

Fund: : General Fund

Agency	Character	Object	Proposed	
Detention Center	395-Jennifer Road - Pretrial			
		7001-Personal Services	18,864,100	
		7200-Contractual Services	3,571,400	
		8000-Supplies & Materials	4,118,900	<u>1,068,900</u>
		8400-Business & Travel	5,400	
		8500-Capital Outlay	128,400	
400-Ordnance Road - Inmates				
		7001-Personal Services	11,582,700	
		7200-Contractual Services	2,231,600	
		8000-Supplies & Materials	982,300	<u>932,300</u>
		8400-Business & Travel	5,900	
		8500-Capital Outlay	18,500	
405-Admin/Support Service				
		7001-Personal Services	1,474,400	
		7200-Contractual Services	372,500	
		8000-Supplies & Materials	806,700	
		8400-Business & Travel	10,600	
		8500-Capital Outlay	0	
Ethics	425-Ethics Commission			
		7001-Personal Services	163,800	
		7200-Contractual Services	7,600	
		8000-Supplies & Materials	5,200	
		8400-Business & Travel	2,300	
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	600	
Fire Department	260-Planning & Logistics			
		7001-Personal Services	9,148,300	
		7200-Contractual Services	5,885,200	
		8000-Supplies & Materials	1,648,200	
		8400-Business & Travel	0	
		8500-Capital Outlay	107,500	
265-Operations				
		7001-Personal Services	72,966,100	<u>72,692,800</u>
		7200-Contractual Services	764,900	
		8000-Supplies & Materials	1,095,900	
		8400-Business & Travel	100,600	
		8500-Capital Outlay	486,800	
		8700-Grants, Contributions & Other	20,000	
278-Emergency Management				
		7001-Personal Services	127,600	
		7200-Contractual Services	290,400	
		8000-Supplies & Materials	33,500	
		8400-Business & Travel	0	
		8500-Capital Outlay	0	

FY2010 Appropriation Control Schedule

Fund: : General Fund

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50

Agency	Character	Object	Proposed	
Health Department	535-Health Department Admin			
		7001-Personal Services	2,521,400	
		7200-Contractual Services	642,900	<u>597,900</u>
		8000-Supplies & Materials	193,500	
		8400-Business & Travel	14,300	
		8500-Capital Outlay	21,500	
540-Clinic and School Health				
		7001-Personal Services	12,709,800	
		7200-Contractual Services	724,300	<u>689,300</u>
		8000-Supplies & Materials	303,400	<u>278,400</u>
		8400-Business & Travel	83,200	
		8500-Capital Outlay	9,200	
545-Community Health				
		7001-Personal Services	2,267,100	
		7200-Contractual Services	208,300	
		8000-Supplies & Materials	405,500	
		8400-Business & Travel	8,300	
		8500-Capital Outlay	0	
550-Environmental Health				
		7001-Personal Services	4,664,300	
		7200-Contractual Services	234,000	<u>214,000</u>
		8000-Supplies & Materials	58,700	
		8400-Business & Travel	22,000	
		8500-Capital Outlay	0	
551-Health Info & Promotion				
		7001-Personal Services	990,800	
		7200-Contractual Services	224,200	
		8000-Supplies & Materials	7,400	
		8400-Business & Travel	2,000	
		8500-Capital Outlay	0	
555-Behavioral Health				
		7001-Personal Services	1,907,200	
		7200-Contractual Services	986,700	<u>941,700</u>
		8000-Supplies & Materials	38,300	
		8400-Business & Travel	7,300	
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	613,800	
Information Technology				
206-Office of Info. Technology				
		7001-Personal Services	8,354,300	<u>8,339,300</u>
		7200-Contractual Services	5,594,100	
		8000-Supplies & Materials	97,000	
		8400-Business & Travel	111,900	
		8500-Capital Outlay	775,000	

FY2010 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46

Fund: : General Fund

Agency	Character	Object	Proposed	
Inspections and Permits				
280-Permits Application				
		7001-Personal Services	2,636,800	
		7200-Contractual Services	45,100	
		8000-Supplies & Materials	88,800	
		8400-Business & Travel	5,900	
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	0	
285-Inspection Services				
		7001-Personal Services	8,120,500	<u>8,100,500</u>
		7200-Contractual Services	527,300	
		8000-Supplies & Materials	98,000	<u>88,000</u>
		8400-Business & Travel	9,900	
		8500-Capital Outlay	3,000	
Law Office				
210-Office of Law				
		7001-Personal Services	3,406,600	
		7200-Contractual Services	77,700	
		8000-Supplies & Materials	26,800	
		8400-Business & Travel	20,500	
		8500-Capital Outlay	1,500	
		8700-Grants, Contributions & Other	4,800	
Legislative Branch				
410-County Council				
		7001-Personal Services	1,907,100	<u>1,874,100</u>
		7200-Contractual Services	73,400	
		8000-Supplies & Materials	43,500	
		8400-Business & Travel	67,600	
		8500-Capital Outlay	0	
415-County Auditor				
		7001-Personal Services	1,016,000	
		7200-Contractual Services	151,700	
		8000-Supplies & Materials	8,400	
		8400-Business & Travel	12,000	
		8500-Capital Outlay	0	
420-Board of Appeals				
		7001-Personal Services	277,100	
		7200-Contractual Services	132,100	
		8000-Supplies & Materials	7,400	
		8400-Business & Travel	1,100	
		8500-Capital Outlay	0	

FY2010 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51

Fund: : General Fund

Agency	Character	Object	Proposed	
Office of Finance				
	130-Accounting & Control			
		7001-Personal Services	1,730,600	
		7200-Contractual Services	848,700	
		8000-Supplies & Materials	51,500	
		8400-Business & Travel	15,100	
		8500-Capital Outlay	0	
	135-Billings & Customer Svc			
		7001-Personal Services	3,324,800	
		7200-Contractual Services	261,900	
		8000-Supplies & Materials	448,200	
		8400-Business & Travel	9,400	
		8500-Capital Outlay	2,300	
	140-Operations			
		7001-Personal Services	448,400	
		7200-Contractual Services	4,000	
		8000-Supplies & Materials	4,500	
		8400-Business & Travel	2,300	
		8500-Capital Outlay	0	
Office of Finance Non-Departme				
	150-Pay-As-You-Go			
		8700-Grants, Contributions & Other	0	
	155-Debt Service			
		7200-Contractual Services	200,000	
		8600-Debt Service	40,931,000	<u>40,431,000</u>
		8700-Grants, Contributions & Other	1,453,000	
	156-Mandated Grants			
		8700-Grants, Contributions & Other	1,100,000	<u>1,040,000</u>
	157-Contrib to Parking Garage Fund			
		8700-Grants, Contributions & Other	126,000	
	158-Contrib to IPA Fund			
		8700-Grants, Contributions & Other	761,000	
	159-Contribution to Self Insur			
		8700-Grants, Contributions & Other	11,337,000	
	160-Contrib to Revenue Reserve			
		8700-Grants, Contributions & Other	0	
	162-Contrib to Retiree Health Ins			
		8700-Grants, Contributions & Other	15,600,000	<u>14,500,000</u>
	163-Contrib to Community Dev			
		8700-Grants, Contributions & Other	270,000	
	166-Contrib to Conference/Visitors			
		8700-Grants, Contributions & Other	0	
	167-Contrib to Econ Develop			
		8700-Grants, Contributions & Other	0	
	168-Contrib to Grants Fund			
		8700-Grants, Contributions & Other	0	

FY2010 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51

Fund: : General Fund

Agency	Character	Object	Proposed	
Office of the Budget				
	145-Budget & Management Analysis			
		7001-Personal Services	841,200	
		7200-Contractual Services	8,000	
		8000-Supplies & Materials	22,000	
		8400-Business & Travel	3,000	
		8500-Capital Outlay	0	
Office of the Sheriff				
	435-Office of the Sheriff			
		7001-Personal Services	6,539,700	
		7200-Contractual Services	419,800	
		8000-Supplies & Materials	124,400	
		8400-Business & Travel	11,800	
		8500-Capital Outlay	2,000	
		8700-Grants, Contributions & Other	286,500	
Office of the State's Attorney				
	430-Office of the State's Attorney			
		7001-Personal Services	8,433,500	<u>8,418,500</u>
		7200-Contractual Services	165,600	
		8000-Supplies & Materials	102,000	
		8400-Business & Travel	82,100	
		8500-Capital Outlay	7,300	
		8700-Grants, Contributions & Other	81,300	
Orphans Court				
	470-Orphans Court			
		7001-Personal Services	123,900	
		7200-Contractual Services	1,800	
		8000-Supplies & Materials	1,500	
		8400-Business & Travel	3,400	
Personnel Office				
	215-Office of Personnel			
		7001-Personal Services	3,885,400	
		7200-Contractual Services	1,740,800	
		8000-Supplies & Materials	67,400	
		8400-Business & Travel	126,200	
		8700-Grants, Contributions & Other	500	
Planning and Zoning				
	290-Administration			
		7001-Personal Services	3,625,100	
		7200-Contractual Services	147,200	
		8000-Supplies & Materials	95,300	<u>75,300</u>
		8400-Business & Travel	6,700	
		8500-Capital Outlay	0	
		8700-Grants, Contributions & Other	1,086,000	
	300-Development			
		7001-Personal Services	3,325,900	

FY2010 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52

Fund: : General Fund

Agency	Character	Object	Proposed	
Police Department				
	230-Executive Services			
		7001-Personal Services	4,169,300	
		7200-Contractual Services	243,200	
		8000-Supplies & Materials	49,800	
		8400-Business & Travel	67,500	
		8500-Capital Outlay	0	
	240-Patrol Services			
		7001-Personal Services	50,729,600	
		7200-Contractual Services	714,300	
		8000-Supplies & Materials	270,500	
		8400-Business & Travel	3,400	
		8500-Capital Outlay	23,500	
		8700-Grants, Contributions & Other	0	
	245-Special Services			
		7001-Personal Services	20,233,700	
		7200-Contractual Services	752,900	
		8000-Supplies & Materials	384,200	
		8400-Business & Travel	21,000	
		8500-Capital Outlay	0	
	250-Admin Services			
		7001-Personal Services	43,422,500	<u>13,392,500</u>
		7200-Contractual Services	8,806,100	<u>8,786,100</u>
		8000-Supplies & Materials	1,072,400	
		8400-Business & Travel	72,700	
		8500-Capital Outlay	210,700	
Public Libraries			12,621,000	
Public Works				
	308-Director's Office			
		7001-Personal Services	455,400	
		7200-Contractual Services	17,900	
		8000-Supplies & Materials	6,900	
		8400-Business & Travel	4,000	
		8700-Grants, Contributions & Other	0	
	310-Bureau of Engineering			
		7001-Personal Services	8,160,500	
		7200-Contractual Services	249,100	
		8000-Supplies & Materials	92,700	
		8400-Business & Travel	24,200	
		8500-Capital Outlay	800	
	315-Bureau of Highways			
		7001-Personal Services	43,031,800	<u>12,981,800</u>
		7200-Contractual Services	11,263,800	
		8000-Supplies & Materials	1,563,900	
		8400-Business & Travel	25,700	
		8500-Capital Outlay	137,500	
		8700-Grants, Contributions & Other	0	

FY2010 Appropriation Control Schedule

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47

Fund: : General Fund

Agency	Character	Object	Proposed	
Recreation and Parks				
325-Director's Office				
		7001-Personal Services	674,700	
		7200-Contractual Services	65,500	
		8000-Supplies & Materials	27,100	
		8400-Business & Travel	2,300	
		8700-Grants, Contributions & Other	450,700	<u>58,700</u>
330-Recreation				
		7001-Personal Services	4,816,100	
		7200-Contractual Services	2,325,500	<u>2,288,500</u>
		8000-Supplies & Materials	546,200	<u>526,200</u>
		8400-Business & Travel	15,700	
		8500-Capital Outlay	10,000	
		8700-Grants, Contributions & Other	1,141,800	
335-Parks				
		7001-Personal Services	6,245,700	
		7200-Contractual Services	4,758,400	<u>1,681,100</u>
		8000-Supplies & Materials	468,700	
		8400-Business & Travel	13,500	
		8500-Capital Outlay	240,000	
		8700-Grants, Contributions & Other	254,300	
357-Golf Courses				
		7200-Contractual Services	3,921,900	
		8600-Debt Service	1,622,800	
		8700-Grants, Contributions & Other	246,800	
Social Services				
500-Adult Services				
		7001-Personal Services	947,400	
		7200-Contractual Services	35,400	
		8000-Supplies & Materials	1,000	
		8700-Grants, Contributions & Other	563,200	
505-Family & Youth Services				
		7001-Personal Services	2,895,000	
		7200-Contractual Services	73,700	
		8000-Supplies & Materials	28,100	
		8400-Business & Travel	14,000	
		8700-Grants, Contributions & Other	87,800	
511-Family Preservation				
		7001-Personal Services	376,900	
		7200-Contractual Services	4,000	
		8400-Business & Travel	21,000	
		8700-Grants, Contributions & Other	0	