

**FY2015 Appropriation Control Schedule**

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**Fund:: General Fund**

Agency	Character	Object	Proposed
Administrative Hearings			
	305-Office of Admin.Hearings		
		7001-Personal Services	281,100
		7200-Contractual Services	3,000
		8000-Supplies & Materials	9,000
Board of Education			603,483,300
Board of Election Supervisors			
	480-Brd of Supervisor of Elections		
		7001-Personal Services	2,041,100
		7200-Contractual Services	1,522,200
		8000-Supplies & Materials	265,200
		8400-Business & Travel	58,200
		8500-Capital Outlay	26,400
Board of License Commissioners			
	475-Board of License Commissnrs		
		7001-Personal Services	539,800
		7200-Contractual Services	97,600
		8000-Supplies & Materials	23,700
		8400-Business & Travel	15,800
Central Services			
	165-Administration		
		7001-Personal Services	663,700
		7200-Contractual Services	69,600
		8000-Supplies & Materials	4,100
		8400-Business & Travel	3,000
	170-Purchasing		
		7001-Personal Services	1,823,500
		7200-Contractual Services	89,300
		8000-Supplies & Materials	55,800
		8400-Business & Travel	9,100
	180-Facilities Management		
		7001-Personal Services	5,982,900
		7200-Contractual Services	9,649,000
		8000-Supplies & Materials	919,700
		8400-Business & Travel	2,300
		8500-Capital Outlay	21,600
	185-Real Estate		
		7001-Personal Services	233,000
		7200-Contractual Services	49,900
		8000-Supplies & Materials	2,900

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Agency	Character	Object	Proposed
Chief Administrative Office			
	110-Management & Control		
		7001-Personal Services	476,400
		7200-Contractual Services	155,500
		8000-Supplies & Materials	5,500
		8400-Business & Travel	2,000
		8500-Capital Outlay	2,000
		8700-Grants, Contributions & Other	996,700
	115-Contingency		
		8700-Grants, Contributions & Other	8,000,000
	122-Community Development Svcs Cor		
		8700-Grants, Contributions & Other	665,000
	124-Workforce Development Corp.		
		8700-Grants, Contributions & Other	395,000
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	4,655,400
		7200-Contractual Services	337,000
		8000-Supplies & Materials	109,000
		8400-Business & Travel	89,500
		8500-Capital Outlay	6,000
			35,937,700
Community College			
Cooperative Extension Service			
	485-Cooperative Extension Service		
		7001-Personal Services	9,800
		7200-Contractual Services	219,500
		8000-Supplies & Materials	7,500
		8400-Business & Travel	10,000
County Executive			
	100-County Executive		
		7001-Personal Services	2,068,500
		7200-Contractual Services	37,500
		8000-Supplies & Materials	50,500
		8400-Business & Travel	18,000
		8500-Capital Outlay	1,000
	103-Economic Development Corp		
		7001-Personal Services	189,000
		8700-Grants, Contributions & Other	2,850,000
Department of Aging			
	360-Direction/Administration		
		7001-Personal Services	1,071,300
		7200-Contractual Services	116,300
		8000-Supplies & Materials	48,700
		8400-Business & Travel	7,300
		8500-Capital Outlay	5,000
	365-Nutrition		

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Agency	Character	Object	Proposed
		7001-Personal Services	150,100
		7200-Contractual Services	19,300
		8000-Supplies & Materials	174,800
		8400-Business & Travel	3,700
	370-Transportation		
		7001-Personal Services	186,100
		7200-Contractual Services	2,643,200
		8000-Supplies & Materials	3,300
		8400-Business & Travel	1,700
		8500-Capital Outlay	1,800
	375-Senior Centers		
		7001-Personal Services	1,420,200
		7200-Contractual Services	362,400
		8000-Supplies & Materials	49,800
		8400-Business & Travel	6,300
		8500-Capital Outlay	6,000
	380-Outreach & Referral		
		7001-Personal Services	524,000
		8400-Business & Travel	11,600
	385-Volunteers & Employment		
		7001-Personal Services	68,000
		7200-Contractual Services	17,500
	390-Long Term Care		
		7001-Personal Services	2,313,400
		7200-Contractual Services	65,300
		8000-Supplies & Materials	23,300
		8400-Business & Travel	15,600
	Detention Center		
	395-Jennifer Road - Pretrial		
		7001-Personal Services	19,796,700
		7200-Contractual Services	3,874,200
		8000-Supplies & Materials	905,600
		8400-Business & Travel	8,500
		8500-Capital Outlay	27,000
	400-Ordinance Road - Inmates		
		7001-Personal Services	12,763,600
		7200-Contractual Services	2,701,100
		8000-Supplies & Materials	711,300
		8400-Business & Travel	2,700
		8500-Capital Outlay	16,900
	405-Admin/Support Service		
		7001-Personal Services	1,583,100
		7200-Contractual Services	369,000
		8000-Supplies & Materials	613,400
		8400-Business & Travel	19,300

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Agency	Character	Object	Proposed
Ethics			
	425-Ethics Commission		
		7001-Personal Services	175,100
		7200-Contractual Services	3,100
		8000-Supplies & Materials	5,200
		8400-Business & Travel	2,300
		8700-Grants, Contributions & Other	600
Fire Department			
	260-Planning & Logistics		
		7001-Personal Services	12,454,800
		7200-Contractual Services	8,622,400
		8000-Supplies & Materials	2,125,600
		8400-Business & Travel	93,900
		8500-Capital Outlay	2,332,300
		8700-Grants, Contributions & Other	425,000
	265-Operations		
		7001-Personal Services	74,221,400
		7200-Contractual Services	711,700
		8000-Supplies & Materials	559,800
		8400-Business & Travel	21,200
		8500-Capital Outlay	420,600
		8700-Grants, Contributions & Other	628,000
	278-Emergency Management		
		7001-Personal Services	333,200
		7200-Contractual Services	271,600
		8000-Supplies & Materials	33,300
Health Department			
	535-Administration & Operations		
		7001-Personal Services	2,787,500
		7200-Contractual Services	639,300
		8000-Supplies & Materials	126,800
		8400-Business & Travel	16,500
		8500-Capital Outlay	6,000
		8700-Grants, Contributions & Other	150,000
	540-Disease Prevention & Mgmt		
		7001-Personal Services	2,528,000
		7200-Contractual Services	87,600
		8000-Supplies & Materials	22,700
		8400-Business & Travel	6,200
	545-Environmental Health Services		
		7001-Personal Services	5,858,200
		7200-Contractual Services	510,600
		8000-Supplies & Materials	195,000
		8400-Business & Travel	18,400
	550-School Health & Support		
		7001-Personal Services	12,022,400
		7200-Contractual Services	332,300
		8000-Supplies & Materials	121,700
		8400-Business & Travel	70,900
		8500-Capital Outlay	7,000

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Agency	Character	Object	Proposed
	551-Behavioral Health Services		
		7001-Personal Services	4,002,400
		7200-Contractual Services	1,531,100
		8000-Supplies & Materials	58,900
		8400-Business & Travel	21,500
		8500-Capital Outlay	7,100
		8700-Grants, Contributions & Other	661,800
	555-Family Health Services		
		7001-Personal Services	1,792,700
		7200-Contractual Services	387,300
		8000-Supplies & Materials	55,500
		8400-Business & Travel	17,300
		8500-Capital Outlay	5,000
	Information Technology		
	206-Office of Info. Technology		
		7001-Personal Services	9,087,200
		7200-Contractual Services	7,550,400
		8000-Supplies & Materials	66,500
		8400-Business & Travel	63,800
		8500-Capital Outlay	160,000
	Inspections and Permits		
	280-Permits Application		
		7001-Personal Services	2,729,600
		7200-Contractual Services	29,200
		8000-Supplies & Materials	54,700
		8400-Business & Travel	4,900
	285-Inspection Services		
		7001-Personal Services	8,073,100
		7200-Contractual Services	654,200
		8000-Supplies & Materials	79,100
		8400-Business & Travel	37,900
		8500-Capital Outlay	3,000
	Law Office		
	210-Office of Law		
		7001-Personal Services	3,719,900
		7200-Contractual Services	70,300
		8000-Supplies & Materials	41,500
		8400-Business & Travel	38,000
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	4,800
	Legislative Branch		
	410-County Council		
		7001-Personal Services	1,814,500
		7200-Contractual Services	55,400
		8000-Supplies & Materials	25,500
		8400-Business & Travel	43,300
	415-County Auditor		
		7001-Personal Services	1,032,900
		7200-Contractual Services	240,800
		8000-Supplies & Materials	7,300
		8400-Business & Travel	17,500

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Agency	Character	Object	Proposed
	420-Board of Appeals		
		7001-Personal Services	239,100
		7200-Contractual Services	127,100
		8000-Supplies & Materials	6,900
		8400-Business & Travel	500
Office of Finance			
	130-Accounting & Control		
		7001-Personal Services	2,671,200
		7200-Contractual Services	600,500
		8000-Supplies & Materials	52,100
		8400-Business & Travel	16,400
		8500-Capital Outlay	100,000
	135-Billings & Customer Svc		
		7001-Personal Services	3,662,200
		7200-Contractual Services	399,600
		8000-Supplies & Materials	454,000
		8400-Business & Travel	8,200
		8500-Capital Outlay	2,300
Office of Finance Non-Departme			
	150-Pay-As-You-Go		
		8700-Grants, Contributions & Other	24,000,000
	155-Debt Service		
		7200-Contractual Services	400,000
		8600-Debt Service	118,252,300
		8700-Grants, Contributions & Other	1,854,400
	156-Mandated Grants		
		8700-Grants, Contributions & Other	3,062,100
	157-Contrib to Parking Garage Fund		
		8700-Grants, Contributions & Other	170,000
	158-Contrib to IPA Fund		
		8700-Grants, Contributions & Other	1,200,000
	159-Contribution to Self Insur		
		8700-Grants, Contributions & Other	13,182,000
	160-Contrib to Revenue Reserve		
		8700-Grants, Contributions & Other	3,300,000
	162-Contrib to Retiree Health Ins		
		8700-Grants, Contributions & Other	30,000,000
	163-Contrib to Community Dev		
		8700-Grants, Contributions & Other	270,000
Office of the Budget			
	145-Budget & Management Analysis		
		7001-Personal Services	1,095,500
		7200-Contractual Services	10,900
		8000-Supplies & Materials	14,300
		8400-Business & Travel	2,400

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**Fund:: General Fund**

Agency	Character	Object	Proposed
Office of the Sheriff			
	435-Office of the Sheriff		
		7001-Personal Services	7,671,000
		7200-Contractual Services	557,300
		8000-Supplies & Materials	139,900
		8400-Business & Travel	12,300
		8500-Capital Outlay	28,800
		8700-Grants, Contributions & Other	275,300
Office of the State's Attorney			
	430-Office of the State's Attorney		
		7001-Personal Services	9,297,200
		7200-Contractual Services	126,200
		8000-Supplies & Materials	137,000
		8400-Business & Travel	65,300
		8500-Capital Outlay	7,300
		8700-Grants, Contributions & Other	146,700
Orphans Court			
	470-Orphans Court		
		7001-Personal Services	110,900
		7200-Contractual Services	1,800
		8000-Supplies & Materials	1,500
		8400-Business & Travel	3,900
Personnel Office			
	215-Office of Personnel		
		7001-Personal Services	3,978,200
		7200-Contractual Services	1,793,800
		8000-Supplies & Materials	75,600
		8400-Business & Travel	224,500
Planning and Zoning			
	290-Administration		
		7001-Personal Services	3,947,900
		7200-Contractual Services	132,700
		8000-Supplies & Materials	52,500
		8400-Business & Travel	4,900
		8500-Capital Outlay	11,400
		8700-Grants, Contributions & Other	891,800
	300-Development		
		7001-Personal Services	3,499,000
Police Department			
	240-Patrol Services		
		7001-Personal Services	54,331,700
		7200-Contractual Services	481,900
		8000-Supplies & Materials	132,000
		8400-Business & Travel	2,000
		8500-Capital Outlay	19,900

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Agency	Character	Object	Proposed
	245-Special Services		
		7001-Personal Services	21,018,500
		7200-Contractual Services	889,100
		8000-Supplies & Materials	311,600
		8400-Business & Travel	67,300
		8500-Capital Outlay	56,200
	250-Admin Services		
		7001-Personal Services	25,824,300
		7200-Contractual Services	13,183,100
		8000-Supplies & Materials	1,758,600
		8400-Business & Travel	172,500
		8500-Capital Outlay	1,594,500
Public Libraries			18,584,000
Public Works			
	308-Director's Office		
		7001-Personal Services	470,800
		7200-Contractual Services	14,200
		8000-Supplies & Materials	6,400
		8400-Business & Travel	5,000
	310-Bureau of Engineering		
		7001-Personal Services	5,126,900
		7200-Contractual Services	337,600
		8000-Supplies & Materials	87,700
		8400-Business & Travel	24,100
		8500-Capital Outlay	41,800
	315-Bureau of Highways		
		7001-Personal Services	13,267,200
		7200-Contractual Services	11,023,800
		8000-Supplies & Materials	1,563,900
		8400-Business & Travel	25,700
		8500-Capital Outlay	1,467,500
Recreation and Parks			
	325-Director's Office		
		7001-Personal Services	1,253,000
		7200-Contractual Services	62,600
		8000-Supplies & Materials	115,000
		8400-Business & Travel	4,300
		8500-Capital Outlay	500
		8700-Grants, Contributions & Other	846,800
	330-Recreation		
		7001-Personal Services	4,455,300
		7200-Contractual Services	2,004,300
		8000-Supplies & Materials	439,500
		8400-Business & Travel	2,300
		8500-Capital Outlay	9,500
		8700-Grants, Contributions & Other	343,000



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Agency	Character	Object	Proposed
	335-Parks		
		7001-Personal Services	5,711,500
		7200-Contractual Services	1,868,900
		8000-Supplies & Materials	469,600
		8400-Business & Travel	4,600
		8500-Capital Outlay	246,000
		8700-Grants, Contributions & Other	234,300
	357-Golf Courses		
		7200-Contractual Services	3,725,900
		8600-Debt Service	1,901,000
	Social Services		
	500-Adult Services		
		7001-Personal Services	901,700
		7200-Contractual Services	44,300
		8000-Supplies & Materials	1,000
		8700-Grants, Contributions & Other	563,200
	505-Family & Youth Services		
		7001-Personal Services	2,628,100
		7200-Contractual Services	50,800
		8000-Supplies & Materials	28,100
		8400-Business & Travel	14,000
		8700-Grants, Contributions & Other	87,800
	511-Family Preservation		
		7001-Personal Services	306,100
		7200-Contractual Services	2,200

PDF PRO-Trial