

FY2016 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

Fund: General Fund

Agency	Character	Object	Proposed
Administrative Hearings			
	305-Office of Admin.Hearings		
		7001-Personal Services	293,500
		7200-Contractual Services	2,000
		8000-Supplies & Materials	8,500
		8500-Capital Outlay	0
Board of Education			615,472,900
Board of Election Supervisors			
	480-Brd of Supervisor of Elections		
		7001-Personal Services	2,152,100
		7200-Contractual Services	2,032,400
		8000-Supplies & Materials	220,300
		8400-Business & Travel	42,900
		8500-Capital Outlay	16,400
Board of License Commissioners			
	475-Board of License Commissnrs		
		7001-Personal Services	537,200
		7200-Contractual Services	100,400
		8000-Supplies & Materials	21,700
		8400-Business & Travel	15,800
		8500-Capital Outlay	0
Central Services			
	165-Administration		
		7001-Personal Services	717,400
		7200-Contractual Services	81,900
		8000-Supplies & Materials	4,100
		8400-Business & Travel	3,000
		8500-Capital Outlay	0
	170-Purchasing		
		7001-Personal Services	1,855,500
		7200-Contractual Services	70,900
		8000-Supplies & Materials	50,400
		8400-Business & Travel	3,100
	180-Facilities Management		
		7001-Personal Services	6,025,900
		7200-Contractual Services	10,166,100
		8000-Supplies & Materials	1,106,000
		8400-Business & Travel	2,300
		8500-Capital Outlay	21,600
	185-Real Estate		

FY2016 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
		7001-Personal Services	285,500
		7200-Contractual Services	21,600
		8000-Supplies & Materials	2,900
		8400-Business & Travel	0
Chief Administrative Office			
	110-Management & Control		
		7001-Personal Services	229,900
		7200-Contractual Services	2,500
		8000-Supplies & Materials	5,500
		8400-Business & Travel	2,000
		8500-Capital Outlay	2,000
		8700-Grants, Contributions & Other	1,363,100
	115-Contingency		
		8700-Grants, Contributions & Other	8,265,700
	122-Community Development Svcs Cor		
		8700-Grants, Contributions & Other	665,000
	124-Workforce Development Corp.		
		8700-Grants, Contributions & Other	379,200
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	4,805,400
		7200-Contractual Services	309,100
		8000-Supplies & Materials	101,000
		8400-Business & Travel	89,500
		8500-Capital Outlay	6,000
Community College			36,687,700
Cooperative Extension Service			
	485-Cooperative Extension Service		
		7001-Personal Services	9,800
		7200-Contractual Services	203,500
		8000-Supplies & Materials	6,500
		8400-Business & Travel	9,700
		8500-Capital Outlay	0
County Executive			
	100-County Executive		
		7001-Personal Services	1,934,000
		7200-Contractual Services	27,800
		8000-Supplies & Materials	50,500
		8400-Business & Travel	8,500
		8500-Capital Outlay	1,200
		8700-Grants, Contributions & Other	0
	103-Economic Development Corp		
		7001-Personal Services	204,500
		8700-Grants, Contributions & Other	2,707,500
Department of Aging			
	360-Direction/Administration		

FY2016 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

Fund: General Fund

Agency	Character	Object	Proposed
		7001-Personal Services	1,128,600
		7200-Contractual Services	93,300
		8000-Supplies & Materials	47,700
		8400-Business & Travel	6,300
		8500-Capital Outlay	3,000
	365-Nutrition		
		7001-Personal Services	154,000
		7200-Contractual Services	17,800
		8000-Supplies & Materials	174,800
		8400-Business & Travel	5,200
	370-Transportation		
		7001-Personal Services	188,500
		7200-Contractual Services	2,589,600
		8000-Supplies & Materials	3,100
		8400-Business & Travel	1,900
		8500-Capital Outlay	1,800
		8700-Grants, Contributions & Other	81,500
	375-Senior Centers		
		7001-Personal Services	1,451,000
		7200-Contractual Services	363,300
		8000-Supplies & Materials	50,100
		8400-Business & Travel	5,600
		8500-Capital Outlay	5,700
	380-Outreach & Referral		
		7001-Personal Services	507,500
		7200-Contractual Services	0
		8000-Supplies & Materials	0
		8400-Business & Travel	11,600
	385-Volunteers & Employment		
		7001-Personal Services	60,000
		7200-Contractual Services	17,500
	390-Long Term Care		
		7001-Personal Services	2,547,300
		7200-Contractual Services	61,200
		8000-Supplies & Materials	26,400
		8400-Business & Travel	9,600
		8500-Capital Outlay	0
	Detention Center		
	395-Jennifer Road - Pretrial		
		7001-Personal Services	20,066,700
		7200-Contractual Services	3,830,900
		8000-Supplies & Materials	922,700
		8400-Business & Travel	4,100
		8500-Capital Outlay	23,500
	400-Ordnance Road - Inmates		

FY2016 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
53
54
55

Fund: General Fund

Agency	Character	Object	Proposed
		7001-Personal Services	12,836,600
		7200-Contractual Services	2,751,700
		8000-Supplies & Materials	702,800
		8400-Business & Travel	2,700
		8500-Capital Outlay	18,300
	405-Admin/Support Service		
		7001-Personal Services	1,590,300
		7200-Contractual Services	289,900
		8000-Supplies & Materials	638,300
		8400-Business & Travel	19,300
	Ethics		
	425-Ethics Commission		
		7001-Personal Services	179,000
		7200-Contractual Services	2,000
		8000-Supplies & Materials	4,900
		8400-Business & Travel	1,100
		8700-Grants, Contributions & Other	600
	Fire Department		
	260-Planning & Logistics		
		7001-Personal Services	13,146,000
		7200-Contractual Services	8,782,400
		8000-Supplies & Materials	2,613,100
		8400-Business & Travel	93,900
		8500-Capital Outlay	2,105,500
		8700-Grants, Contributions & Other	40,000
	265-Operations		
		7001-Personal Services	74,458,000
		7200-Contractual Services	711,700
		8000-Supplies & Materials	559,800
		8400-Business & Travel	21,200
		8500-Capital Outlay	647,400
		8700-Grants, Contributions & Other	628,000
	278-Emergency Management		
		7001-Personal Services	259,000
		7200-Contractual Services	261,600
		8000-Supplies & Materials	33,300
		8400-Business & Travel	0
	Health Department		
	535-Administration & Operations		
		7001-Personal Services	2,740,300
		7200-Contractual Services	486,300
		8000-Supplies & Materials	124,800
		8400-Business & Travel	16,000
		8500-Capital Outlay	5,000
		8700-Grants, Contributions & Other	179,100
	540-Disease Prevention & Mgmt		
		7001-Personal Services	2,468,100
		7200-Contractual Services	44,800
		8000-Supplies & Materials	37,800
		8400-Business & Travel	5,600

FY2016 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
54
55
56

Agency	Character	Object	Proposed
		8500-Capital Outlay	0
	545-Environmental Health Services		
		7001-Personal Services	5,877,500
		7200-Contractual Services	492,200
		8000-Supplies & Materials	184,800
		8400-Business & Travel	20,100
		8500-Capital Outlay	0
	550-School Health & Support		
		7001-Personal Services	11,414,200
		7200-Contractual Services	380,800
		8000-Supplies & Materials	137,000
		8400-Business & Travel	69,200
		8500-Capital Outlay	4,500
	551-Behavioral Health Services		
		7001-Personal Services	4,249,400
		7200-Contractual Services	2,002,400
		8000-Supplies & Materials	63,600
		8400-Business & Travel	14,700
		8500-Capital Outlay	54,900
		8700-Grants, Contributions & Other	661,800
	555-Family Health Services		
		7001-Personal Services	1,717,200
		7200-Contractual Services	397,200
		8000-Supplies & Materials	56,600
		8400-Business & Travel	24,300
		8500-Capital Outlay	5,000
		8700-Grants, Contributions & Other	0
	Information Technology		
	206-Office of Info. Technology		
		7001-Personal Services	10,060,300
		7200-Contractual Services	7,880,400
		8000-Supplies & Materials	66,000
		8400-Business & Travel	63,800
		8500-Capital Outlay	160,000
	Inspections and Permits		
	280-Permits Application		
		7001-Personal Services	2,715,100
		7200-Contractual Services	28,000
		8000-Supplies & Materials	54,700
		8400-Business & Travel	3,500
		8500-Capital Outlay	0
	285-Inspection Services		
		7001-Personal Services	7,945,500
		7200-Contractual Services	585,000
		8000-Supplies & Materials	64,500
		8400-Business & Travel	37,400
		8500-Capital Outlay	0
	Law Office		
	210-Office of Law		
		7001-Personal Services	3,671,900
		7200-Contractual Services	46,800

FY2016 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

Fund: General Fund

Agency	Character	Object	Proposed
		8000-Supplies & Materials	41,500
		8400-Business & Travel	31,500
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	4,800
Legislative Branch			
	410-County Council		
		7001-Personal Services	1,828,600
		7200-Contractual Services	43,000
		8000-Supplies & Materials	21,000
		8400-Business & Travel	43,600
		8500-Capital Outlay	0
	415-County Auditor		
		7001-Personal Services	1,102,700
		7200-Contractual Services	238,800
		8000-Supplies & Materials	7,300
		8400-Business & Travel	23,000
	420-Board of Appeals		
		7001-Personal Services	259,000
		7200-Contractual Services	136,000
		8000-Supplies & Materials	7,400
		8400-Business & Travel	500
Office of Finance			
	130-Accounting & Control		
		7001-Personal Services	2,606,500
		7200-Contractual Services	720,400
		8000-Supplies & Materials	47,900
		8400-Business & Travel	16,400
	135-Billings & Customer Svc		
		7001-Personal Services	3,666,000
		7200-Contractual Services	417,400
		8000-Supplies & Materials	474,000
		8400-Business & Travel	8,200
		8500-Capital Outlay	2,300
	140-Operations		
		7001-Personal Services	0
		7200-Contractual Services	0
Office of Finance Non-Departme			
	150-Pay-As-You-Go		
		8700-Grants, Contributions & Other	20,000,000
	155-Debt Service		
		7200-Contractual Services	500,000
		8600-Debt Service	120,387,400
		8700-Grants, Contributions & Other	1,947,100
	156-Mandated Grants		
		8700-Grants, Contributions & Other	3,192,500

FY2016 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

Fund: General Fund

Agency	Character	Object	Proposed
	157-Contrib to Parking Garage Fund		
		8700-Grants, Contributions & Other	170,000
	158-Contrib to IPA Fund		
		8700-Grants, Contributions & Other	953,000
	159-Contribution to Self Insur		
		8700-Grants, Contributions & Other	13,755,000
	160-Contrib to Revenue Reserve		
		8700-Grants, Contributions & Other	2,000,000
	162-Contrib to Retiree Health Ins		
		8700-Grants, Contributions & Other	35,000,000
	163-Contrib to Community Dev		
		8700-Grants, Contributions & Other	270,000
	227-Pension Admin.		
		7001-Personal Services	0
	229-Centrex Phone		
		7200-Contractual Services	500,000
	Office of the Budget		
	145-Budget & Management Analysis		
		7001-Personal Services	1,097,600
		7200-Contractual Services	8,900
		8000-Supplies & Materials	14,300
		8400-Business & Travel	2,400
		8500-Capital Outlay	0
	Office of the Sheriff		
	435-Office of the Sheriff		
		7001-Personal Services	7,924,800
		7200-Contractual Services	551,100
		8000-Supplies & Materials	163,000
		8400-Business & Travel	14,100
		8500-Capital Outlay	133,200
		8700-Grants, Contributions & Other	337,200
	-Blank is Valid		
		8000-Supplies & Materials	0
	Office of the State's Attorney		
	430-Office of the State's Attorney		
		7001-Personal Services	9,290,100
		7200-Contractual Services	164,200
		8000-Supplies & Materials	137,000
		8400-Business & Travel	65,300
		8500-Capital Outlay	7,300
		8700-Grants, Contributions & Other	166,800
	Orphans Court		
	470-Orphans Court		
		7001-Personal Services	120,900
		7200-Contractual Services	700

FY2016 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
		8000-Supplies & Materials	1,500
		8400-Business & Travel	3,900
Personnel Office			
	215-Office of Personnel		
		7001-Personal Services	4,061,400
		7200-Contractual Services	1,728,200
		8000-Supplies & Materials	78,800
		8400-Business & Travel	174,500
Planning and Zoning			
	290-Administration		
		7001-Personal Services	3,645,100
		7200-Contractual Services	108,600
		8000-Supplies & Materials	50,500
		8400-Business & Travel	3,900
		8500-Capital Outlay	400
		8700-Grants, Contributions & Other	1,142,300
	300-Development		
		7001-Personal Services	3,497,300
Police Department			
	240-Patrol Services		
		7001-Personal Services	60,310,900
		7200-Contractual Services	997,400
		8000-Supplies & Materials	206,900
		8400-Business & Travel	3,800
		8500-Capital Outlay	24,000
	245-Operations & Investigations		
		7001-Personal Services	19,935,000
		7200-Contractual Services	802,200
		8000-Supplies & Materials	453,200
		8400-Business & Travel	67,100
		8500-Capital Outlay	186,800
	250-Admin Services		
		7001-Personal Services	24,951,900
		7200-Contractual Services	12,360,200
		8000-Supplies & Materials	1,706,600
		8400-Business & Travel	204,100
		8500-Capital Outlay	1,198,300
Public Libraries			18,779,500
Public Works			
	308-Director's Office		
		7001-Personal Services	489,200
		7200-Contractual Services	10,900
		8000-Supplies & Materials	6,000
		8400-Business & Travel	5,100
		8500-Capital Outlay	0
	310-Bureau of Engineering		

FY2016 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
53
54
55
56

Fund: General Fund

Agency	Character	Object	Proposed
		7001-Personal Services	5,079,700
		7200-Contractual Services	142,200
		8000-Supplies & Materials	75,900
		8400-Business & Travel	18,700
		8500-Capital Outlay	800
	315-Bureau of Highways		
		7001-Personal Services	13,316,400
		7200-Contractual Services	9,979,200
		8000-Supplies & Materials	1,563,900
		8400-Business & Travel	25,700
		8500-Capital Outlay	1,199,900
	Recreation and Parks		
	325-Director's Office		
		7001-Personal Services	1,323,300
		7200-Contractual Services	47,900
		8000-Supplies & Materials	100,000
		8400-Business & Travel	24,300
		8500-Capital Outlay	500
		8700-Grants, Contributions & Other	746,000
	330-Recreation		
		7001-Personal Services	4,687,500
		7200-Contractual Services	1,978,100
		8000-Supplies & Materials	422,100
		8400-Business & Travel	1,600
		8500-Capital Outlay	9,500
		8700-Grants, Contributions & Other	343,000
	335-Parks		
		<u>7001-Personal Services</u>	<u>5,611,300</u>
		<u>7200-Contractual Services</u>	<u>1,805,900</u>
		<u>8000-Supplies & Materials</u>	<u>458,700</u>
		<u>8400-Business & Travel</u>	<u>4,700</u>
		<u>8500-Capital Outlay</u>	<u>246,000</u>
		<u>8700-Grants, Contributions & Other</u>	<u>234,300</u>
	357-Golf Courses		
		<u>7200-Contractual Services</u>	<u>3,725,900</u>
		<u>8600-Debt Service</u>	<u>1,676,500</u>
	<u>Social Services</u>		
	<u>500-Adult Services</u>		
		<u>7001-Personal Services</u>	<u>900,800</u>
		<u>7200-Contractual Services</u>	<u>46,500</u>
		<u>8000-Supplies & Materials</u>	<u>1,000</u>
		<u>8700-Grants, Contributions & Other</u>	<u>986,600</u>
	<u>505-Family & Youth Services</u>		
		<u>7001-Personal Services</u>	<u>2,640,800</u>
		<u>7200-Contractual Services</u>	<u>44,600</u>
		<u>8000-Supplies & Materials</u>	<u>34,100</u>
		<u>8400-Business & Travel</u>	<u>14,000</u>
		<u>8700-Grants, Contributions & Other</u>	<u>88,800</u>
	<u>511-Family Preservation</u>		
		<u>7001-Personal Services</u>	<u>227,800</u>
		<u>7200-Contractual Services</u>	<u>2,200</u>