

FY2016 Appropriation Control Schedule

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Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
Chief Administrative Office			
	110-Management & Control		
		7001-Personal Services	0
		7200-Contractual Services	1,000
		8400-Business & Travel	0
		8700-Grants, Contributions & Other	120,000
Circuit Court			
	460-Disposition of Litigation		
		7001-Personal Services	1,634,600
		7200-Contractual Services	325,600
		8000-Supplies & Materials	20,000
		8400-Business & Travel	33,300
Department of Aging			
	365-Nutrition		
		7001-Personal Services	200,400
		7200-Contractual Services	27,100
		8000-Supplies & Materials	915,000
		8400-Business & Travel	3,000
	370-Transportation		
		7001-Personal Services	105,200
		7200-Contractual Services	423,500
		8000-Supplies & Materials	19,000
		8400-Business & Travel	100
		8700-Grants, Contributions & Other	0
	375-Senior Centers		
		7001-Personal Services	5,500
		8000-Supplies & Materials	0
	380-Outreach & Referral		
		7001-Personal Services	237,200
		7200-Contractual Services	72,900
		8000-Supplies & Materials	60,500
		8400-Business & Travel	17,700
	385-Volunteers & Employment		
		7001-Personal Services	189,000
		7200-Contractual Services	138,200
		8000-Supplies & Materials	9,800
		8400-Business & Travel	9,700
	390-Long Term Care		
		7001-Personal Services	346,300
		7200-Contractual Services	875,200
		8000-Supplies & Materials	125,900
		8400-Business & Travel	13,100
Detention Center			

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Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
	405-Admin/Support Service		
		7001-Personal Services	215,500
		7200-Contractual Services	55,000
		8000-Supplies & Materials	0
		8400-Business & Travel	3,600
		8500-Capital Outlay	89,500
Fire Department			
	260-Planning & Logistics		
		8000-Supplies & Materials	440,000
		8500-Capital Outlay	0
	265-Operations		
		7001-Personal Services	0
		7200-Contractual Services	1,000
	278-Emergency Management		
		7001-Personal Services	701,700
		7200-Contractual Services	115,700
		8000-Supplies & Materials	316,200
		8400-Business & Travel	50,400
		8500-Capital Outlay	15,500
Health Department			
	535-Administration & Operations		
		7001-Personal Services	409,500
		7200-Contractual Services	244,700
		8000-Supplies & Materials	0
		8400-Business & Travel	1,700
		8500-Capital Outlay	0
	540-Disease Prevention & Mgmt		
		7001-Personal Services	3,006,300
		7200-Contractual Services	890,700
		8000-Supplies & Materials	261,300
		8400-Business & Travel	34,100
		8500-Capital Outlay	7,200
		8700-Grants, Contributions & Other	23,500
	545-Environmental Health Services		
		7001-Personal Services	549,200
		7200-Contractual Services	72,400
		8000-Supplies & Materials	4,700
		8400-Business & Travel	4,000
		8500-Capital Outlay	1,500
		8700-Grants, Contributions & Other	19,700
	550-School Health & Support		
		7001-Personal Services	420,300

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Fund: Grants Special Revenue Fund

Agency	Character	Object	Proposed
		7200-Contractual Services	0
		8000-Supplies & Materials	0
		8400-Business & Travel	1,900
	551-Behavioral Health Services		
		7001-Personal Services	4,312,300
		7200-Contractual Services	5,284,300
		8000-Supplies & Materials	257,700
		8400-Business & Travel	25,400
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	743,100
	555-Family Health Services		
		7001-Personal Services	4,421,900
		7200-Contractual Services	3,173,200
		8000-Supplies & Materials	100,400
		8400-Business & Travel	57,600
		8500-Capital Outlay	0
		8700-Grants, Contributions & Other	377,000
	Office of Finance Non-Departme		
	169-Grants-Finance		
		8700-Grants, Contributions & Other	0
	Office of the Sheriff		
	435-Office of the Sheriff		
		7001-Personal Services	889,700
		7200-Contractual Services	104,900
		8000-Supplies & Materials	1,600
		8500-Capital Outlay	17,000
	Office of the State's Attorney		
	430-Office of the State's Attorney		
		7001-Personal Services	552,600
		7200-Contractual Services	2,000
		8400-Business & Travel	0
	Planning and Zoning		
	290-Administration		
		7001-Personal Services	93,900
		7200-Contractual Services	631,400
		8700-Grants, Contributions & Other	1,960,000
	Police Department		
	240-Patrol Services		
		7001-Personal Services	332,600
		7200-Contractual Services	6,100
		8000-Supplies & Materials	10,000
		8400-Business & Travel	13,600
		8500-Capital Outlay	7,800
	250-Admin Services		
		7001-Personal Services	419,200
		7200-Contractual Services	1,000
		8000-Supplies & Materials	4,700
		8400-Business & Travel	24,600
		8500-Capital Outlay	94,000

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Agency	Character	Object	Proposed
Recreation and Parks	340-Recreation Programs		
		7001-Personal Services	13,000
		8000-Supplies & Materials	12,000
Social Services	500-Adult Services		
		7001-Personal Services	44,400
		8700-Grants, Contributions & Other	197,400
	505-Family & Youth Services		
		7001-Personal Services	357,900
		8700-Grants, Contributions & Other	5,000