

FUND	17-18 Recommended Appropriations	17-18 Revenues	Difference
101	\$ 53,947,850	\$ 53,947,850	\$ -
112	\$ 190,970	\$ 192,483	\$ 1,513
114	\$ 8,999	\$ 9,675	\$ 676
115	\$ 2,472,359	\$ 2,472,360	\$ 1
122	\$ 285,000	\$ 296,045	\$ 11,045
131	\$ 7,216,000	\$ 7,216,000	\$ -
141	\$ 93,282,000	\$ 93,282,000	\$ -
142	\$ 7,022,686	\$ 7,022,686	\$ -
143	\$ 6,106,000	\$ 6,106,000	\$ -
146	\$ 1,637,000	\$ 1,637,000	\$ -
151	\$ 18,873,500	\$ 18,873,500	\$ -
177	\$ 1,439,000	\$ 1,439,000	\$ -
189	\$ 3,480,000	\$ 3,480,000	\$ -
	\$ 195,961,364	\$ 195,974,599	\$ 13,235

FUND	17-18 Recommended Appropriations	17-18 Revenues	Source	Purpose
189	\$ 1,850,000	\$ 1,850,000	101 Fund Balance	IT Modernization Program
189	\$ 415,000	\$ 415,000	101 Fund Balance	BCSO Officer Safety Capital Needs
189	\$ 1,100,000	\$ 1,100,000	101 Fund Balance	Economic Development Project
189	\$ 115,000	\$ 115,000	101 Operating Budget	Public Safety - Parks & Rec

FUND	PROJECT NAME	DEPT	DEPT DESCRIPTION	REQUESTED 17-18	ADDITIONAL REQUESTS	COMMENTS	RECOMMENDED 17-18
101		51100	COUNTY COMMISSION	122,750			122,750
101		51210	BOARD OF EQUALIZATION	2,799			2,799
101		51220	BEER BOARD	1,000			1,000
101		51300	COUNTY MAYOR/EXECUTIVE OFFICE	240,432			240,432
101		51310	PERSONNEL	231,501	18,500	3,500 recognition & 15,000 Evergreen	250,001
101		51500	ELECTION COMMISSION	650,642			650,642
101		51600	REGISTER OF DEEDS	618,181			618,181
101		51710	DEVELOPMENT	885,966			885,966
101		51720	PLANNING	-			-
101		51800	COUNTY BUILDINGS	1,488,260			1,488,260
101		51900	OTHER GENERAL ADMINISTRATION	618,246			618,246
101		51910	PRESERVATION OF RECORDS	106,736			106,736
101		51920	RISK MANAGEMENT	153,212			153,212
101		52100	ACCOUNTING & BUDGETING	722,115			722,115
101		52200	PURCHASING	290,539			290,539
101		52220	CENTRAL SERVICES	1,731,500			1,731,500
101	INDIGENT BILLING	52220	CENTRAL SERVICES	1,116,621			1,116,621
101		52300	PROPERTY ASSESSORS OFFICE	864,247			864,247
101		52310	REAPPRAISAL PROGRAM	386,311			386,311
101		52400	COUNTY TRUSTEES OFFICE	498,314			498,314
101		52500	COUNTY CLERKS OFFICE	1,183,087			1,183,087
101		52600	DATA PROCESSING	1,029,324			1,029,324
101		53110	CIRCUIT COURT JUDGE	108,960			108,960
101		53120	CIRCUIT COURT CLERK	2,375,268	3,000		2,378,268
101	RECOVERY COURT	53200	CRIMINAL COURT	469,684			469,684
101		53310	GENERAL SESSIONS JUDGE	1,041,825			1,041,825
101	EQUITY DIVISION	53400	CHANCERY COURT	3,936			3,936
101	CLERK & MASTER	53400	CHANCERY COURT	479,388			479,388
101		53500	JUVENILE COURT	510,805			510,805
101		53610	OFFICE OF PUBLIC DEFENDER	48,985			48,985
101		53700	JUDICIAL COMMISSIONERS	212,809			212,809
101		53900	OTHER ADMINISTRATION OF JUSTICE	623,172			623,172
101		53910	PROBATION SERVICES	605,638			605,638
101		53930	VICTIM ASSISTANCE PROGRAMS	45,752			45,752
101		54110	SHERIFFS DEPARTMENT	12,342,407	364,000	officer safety - body cams, rifles, ballistic helmets/vests/kits	12,342,407
101		54160	ADMIN OF SEXUAL OFFENDER REGISTRY	26,000			26,000
101		54210	JAIL	8,852,792	51,000	2nd phase camera replacements/additions	8,852,792
101		54220	WORKHOUSE	13,928			13,928
101		54240	JUVENILE SERVICES	1,699,798			1,699,798
101		54310	FIRE PREVENTION & CONTROL	23,250			23,250
101		54410	CIVIL DEFENSE	167,519			167,519
101	HOMELAND SECURITY GRANT	54410	CIVIL DEFENSE	37,200			37,200
101	HEMP GRANT	54410	CIVIL DEFENSE	16,200			16,200
101		54490	OTHER EMERGENCY MANAGEMENT	330,769			330,769
101		55110	LOCAL HEALTH CENTER	421,682			421,682
101	DGA	55110	LOCAL HEALTH CENTER	1,071,582			1,071,582
101		55120	RABIES/ANIMAL CONTROL	464,416			464,416
101	SMACF FUNDING	55120	RABIES/ANIMAL CONTROL	176,334			176,334
101		55590	OTHER LOCAL WELFARE SERVICE	98,668			98,668
101		56700	PARKS & FAIR BOARDS	693,977	115,000	bleachers at Everett; liability issue	693,977
101		57100	AGRICULTURAL EXTENSION SERVICE	170,360			170,360
101		57500	SOIL CONSERVATION	132,685			132,685
101		58120	INDUSTRIAL DEVELOPMENT	1,062,200			1,062,200
101		58300	VETERANS SERVICES	188,366			188,366
101		58500	CONTRIBUTIONS TO OTHER AGENCIES	129,888			129,888
101		64000	LITTER AND TRASH COLLECT	80,626			80,626
101		91110	GENERAL ADMINISTRATION PROJECTS	37,000			37,000
101		91130	PUBLIC SAFETY PROJECTS	838,768			838,768
101		99100	TRANSFERS OUT	3,751,930			5,381,930
				52,296,350			53,947,850

52,432,850

SEE 189
SEE 189

SEE 189

(1,515,000) USE OF FB
BCSO/Econ. Dev.

FUND	PROJECT NAME	DEPT	DEPT DESCRIPTION	REQUESTED 17-18	ADDITIONAL REQUESTS	COMMENTS	RECOMMENDED 17-18
112		51800	COUNTY BUILDINGS	190,970			190,970
				192,483			
114		58400	OTHER CHARGES	8,999			8,999
				9,675			
115		51800	COUNTY BUILDINGS	232,406			232,406
115		56500	LIBRARIES	2,066,071			2,066,071
115		56900	OTHER SOCIAL CULTURAL & RECREATIONAL	135,382			135,382
115		91110	GENERAL ADMINISTRATION PROJECTS	38,500			38,500
				2,472,359			2,472,359
				2,472,360			2,472,360
122		54110	SHERIFFS DEPARTMENT	165,000			165,000
122		54150	DRUG ENFORCEMENT	120,000			120,000
				285,000			285,000
				296,045			296,045
131		61000	ADMINISTRATION	876,070			876,070
131		62000	HIGHWAY & BRIDGE MAINTENANCE	5,288,294			5,288,294
131		63100	OPERATION & MAINTENANCE OF EQUIPMENT	697,411			697,411
131		68000	CAPITAL OUTLAY	354,225			354,225
				7,216,000			7,216,000
				7,216,000			7,216,000
141			GENERAL PURPOSE SCHOOLS	93,282,000			93,282,000
142			SCHOOL FEDERAL PROJECTS	7,022,686			7,022,686
143			CENTRAL CAFETERIA	6,106,000			6,106,000
146			EXT DAY CARE PROGRAM	1,637,000			1,637,000
				108,047,686			108,047,686
151		82110	GENERAL GOVERNMENT PRINCIPAL	8,510,000			8,510,000
151		82130	DEBT SERVICE - EDUCATION	277,800			277,800
151		82210	GENERAL GOVERNMENT INTEREST	9,359,400			9,359,400
151		82230	EDUCATION INTEREST	49,000			49,000
151		82310	GENERAL GOVERNMENT OTHER	677,300			677,300
				18,873,500			18,873,500
				18,873,500			18,873,500
177		91300	SCHOOL CAPITAL PROJECTS	1,439,000			1,439,000
				1,439,000			1,439,000
189	52600 - IT MODERN.	91110	GENERAL ADMINISTRATION PROJECTS	1,850,000			1,850,000
189	56700 - PARKS & REC	91130	PUBLIC SAFETY				115,000
189	ECONOMIC DEV. PROJ.	91190	OTHER GENERAL GOVERNMENT PROJECTS				1,100,000
189	LAW ENFORCE. EQUIP.	91120	ADMIN OF JUSTICE PROJECTS				415,000
				1,850,000			3,480,000
							3,480,000

WAS 92,200,000 (HS RENOV;CON)

SEE ABOVE

Econ. Dev. Proj.

SEE ABOVE

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 51100: COUNTY COMMISSION			
191	BOARD & COMMITTEE MEMBERS FEES	102,060	102,060
201	SOCIAL SECURITY	6,328	6,328
212	EMPLOYER MEDICARE LIABILITY	1,480	1,480
302	ADVERTISING	328	300
320	DUES & MEMBERSHIPS	2,200	2,200
330	LEASE PAYMENTS	1,200	1,200
332	LEGAL NOTICES - REC & COURT COST	3,820	3,820
349	PRINTING-STATIONERY & FORMS	115	200
355	TRAVEL	3,402	3,402
356	TUITION	1,160	1,160
411	DATA PROCESSING SUP	100	100
414	DUPLICATING SUPPLIES	220	150
435	OFFICE SUPPLIES	265	200
499	OTHER SUPPLIES & MATERIALS	150	150
51100:	COUNTY COMMISSION	122,828	122,750

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	51210: BOARD OF EQUALIZATION		
191	BOARD & COMMITTEE MEMBERS FEES	2,600	2,600
201	SOCIAL SECURITY	161	161
212	EMPLOYER MEDICARE LIABILITY	38	38
499	OTHER SUPPLIES & MATERIALS	50	0
51210:	BOARD OF EQUALIZATION	2,849	2,799

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY	00000:		
COST CENTER	51220: BEER BOARD		
332	LEGAL NOTICES-REC & COURT COSTS	550	1,000
51220:BEER BOARD		550	1,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	51300: COUNTY MAYOR/EXECUTIVE OFFICE		
101	COUNTY OFFICAL/ADMINISTRATIVE OFFICER	126,238	132,550
103	ASSISTANT	9,358	9,358
161	SECRETARY	44,800	46,216
201	SOCIAL SECURITY	11,185	11,671
204	STATE RETIREMENT	19,430	6,280
206	EMPLOYEE INSURANCE-LIFE	115	114
207	EMPLOYEE INSURANCE-HEALTH	23,400	26,040
208	EMPLOYEE INSURANCE-DENTAL	532	532
210	UNEMPLOYMENT COMPENSATION	54	54
212	EMPLOYER MEDICARE LIABILITY	2,616	2,730
307	COMMUNICATION	0	577
320	DUES & MEMBERSHIPS	150	150
355	TRAVEL	500	500
356	TUITION	250	250
422	0.0	0	600
425	GASOLINE	750	750
435	OFFICE SUPPLIES	950	950
437	PERIODICALS	150	0
499	OTHER SUPPLIES & MATERIALS	150	300
513	WORKERS COMPENSATION INSURANCE	310	310
599	OTHER CHARGES	1,100	500
51300:	COUNTY MAYOR/EXECUTIVE OFFICE	242,038	240,432

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 51310: PERSONNEL			
105	SUPERVISOR/DIRECTOR	62,528	64,677
162	CLERICAL	49,991	89,893
169	PART TIME PERSONNEL	18,864	0
201	SOCIAL SECURITY	8,161	9,583
204	STATE RETIREMENT	12,782	17,590
206	EMPLOYEE INSURANCE-LIFE	118	166
207	EMPLOYEE INSURANCE-HEALTH	23,400	39,060
208	EMPLOYEE INSURANCE-DENTAL	532	797
210	UNEMPLOYMENT COMPENSATION	216	162
212	FICA-MEDICARE	1,909	2,241
307	COMMUNICATION	0	577
320	DUES & MEMBERSHIPS	190	190
330	LEASE PAYMENTS	1,400	1,400
331	LEGAL SERVICES	1,550	1,550
355	TRAVEL	100	1,100
356	TUITION	350	1,100
435	OFFICE SUPPLIES	600	600
499	OTHER SUPPLIES & MATERIALS	0	18,500
513	WORKER'S COMPENSATION	620	465
599	OTHER CHARGES	300	350
51310:	PERSONNEL	183,611	250,001

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	51500: ELECTION COMMISSION		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	74,521	78,247
162	CLERICAL PERSONNEL	98,932	105,721
166	CUSTODIAL PERSONNEL	2,000	0
168	TEMPORARY PERSONNEL	24,192	64,192
187	OVERTIME	5,480	5,551
192	ELECTION COMMISSION	33,000	33,000
193	ELECTION WORKERS	206,100	156,000
196	IN-SERVICE TRAINING	5,900	16,000
201	SOCIAL SECURITY	24,961	25,653
204	STATE RETIREMENT	19,705	20,936
206	EMPLOYEE INSURANCE-LIFE	371	185
207	EMPLOYEE INSURANCE-HEALTH	40,200	37,440
208	EMPLOYEE INSURANCE-DENTAL	1,063	1,063
210	UNEMPLOYMENT COMPENSATION	3,712	594
212	EMPLOYER MEDICARE LIABILITY	5,839	6,000
307	COMMUNICATION	0	1,500
320	DUES & MEMBERSHIPS	425	425
330	LEASE PAYMENTS	1,699	1,699
332	LEGAL NOTICES, RECORDING & COURT COSTS	20,500	20,500
349	PRINTING, STATIONERY & FORMS	5,695	5,695
351	RENTALS	2,000	2,000
355	TRAVEL	5,200	9,500
356	TUITION	2,800	3,000
399	OTHER CONTRACTED SERVICES	43,155	43,155
435	OFFICE SUPPLIES	8,000	8,000
513	WORKERS COMPENSATION INSURANCE	1,860	930
709	DATA PROCESSING EQUIPMENT	1,540	1,540
711	FURNITURE & FIXTURES	116	2,116
51500:	ELECTION COMMISSION	638,966	650,642

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 51600: REGISTER OF DEEDS			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	82,801	86,941
162	CLERICAL PERSONNEL	306,306	293,853
169	PART TIME PERSONNEL	5,000	6,438
201	SOCIAL SECURITY	24,435	24,008
204	STATE RETIREMENT	44,202	43,344
206	EMPLOYEE INSURANCE-LIFE	423	414
207	EMPLOYEE INSURANCE-HEALTH	80,400	102,540
208	EMPLOYEE INSURANCE-DENTAL	2,391	2,391
210	UNEMPLOYMENT COMPENSATION	462	470
212	EMPLOYER MEDICARE LIABILITY	5,715	5,615
302	ADVERTISING	100	0
307	COMMUNICATION	0	577
320	DUES & MEMBERSHIPS	1,000	1,200
330	LEASE PAYMENTS	3,000	3,000
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	600	700
349	PRINTING, STATIONERY & FORMS	500	600
355	TRAVEL	2,000	2,200
356	TUITION	800	950
399	OTHER CONTRACTED SERVICES	34,000	36,000
411	DATA PROCESSING SUPPLIES	400	800
435	OFFICE SUPPLIES	2,000	2,540
499	OTHER SUPPLIES & MATERIALS	500	600
513	WORKERS COMPENSATION INSURANCE	1,550	1,550
599	OTHER CHARGES	250	450
709	DATA PROCESSING EQUIPMENT	1,000	1,000
51600:	REGISTER OF DEEDS	599,835	618,181

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 51710: DEVELOPMENT			
105	SUPERVISOR/DIRECTOR	0	79,647
141	0.0	0	228,378
161	SECRETARY	57,447	96,079
189	OTHER SALARIES & WAGES	317,849	124,540
201	SOCIAL SECURITY	23,268	32,592
204	STATE RETIREMENT	42,634	59,822
206	EMPLOYEE INSURANCE-LIFE	406	552
207	EMPLOYEE INSURANCE-HEALTH	51,900	93,600
208	EMPLOYEE INSURANCE-DENTAL	1,860	2,392
210	UNEMPLOYMENT COMPENSATION	432	594
212	MEDICARE	5,441	7,665
302	ADVERTISING	910	800
307	COMMUNICATION	2,200	8,076
308	CONSULTANT	0	500
320	DUES & MEMBERSHIPS	7,460	8,000
321	ENGINEERING SERVICES	28,500	28,500
330	LEASE PAYMENTS	1,750	40,000
332	LEGAL NOTICES	5,500	3,500
337	MAINTENANCE & REPAIR-OFFICE EQUIPMENT	300	300
338	MAINT. & REPAIR SERVICES-VEHICLES	5,306	5,600
349	PRINTING, STATIONERY & FORMS	3,000	3,100
355	TRAVEL	2,500	1,000
356	TUITION	2,328	7,500
399	OTHER CONTRACTED SERVICES	18,100	18,000
414	DUPLICATING SUPPLIES	475	475
425	GASOLINE	17,250	12,000
429	INSTRUCTIONAL SUPPLIES & MATERIALS	3,575	3,500
435	OFFICE SUPPLIES	3,800	4,100
451	UNIFORMS	1,775	2,000
499	OTHER SUPPLIES & MATERIALS	1,500	0
513	WORKERS COMPENSATION INSURANCE	1,240	1,705
599	OTHER CHARGES	2,407	0
711	FURNITURE & FIXTURES	1,250	500
719	OFFICE EQUIPMENT	500	500
735	FIELD EQUIPMENT	10,449	10,449
51710:	DEVELOPMENT	623,312	885,966

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 51720: PLANNING			
103	ASSISTANT	51,956	0
105	SUPERVISOR/DIRECTOR	87,206	0
161	SECRETARY	36,132	0
201	SOCIAL SECURITY	10,868	0
204	STATE RETIREMENT	18,056	0
206	EMPLOYEE INSURANCE-LIFE	162	0
207	EMPLOYEE INSURANCE-HEALTH	21,900	0
208	EMPLOYEE INSURANCE-DENTAL	798	0
210	UNEMPLOYMENT COMPENSATION	162	0
212	EMPLOYER MEDICARE LIABILITY	2,541	0
308	CONSULTANT	500	0
320	DUES & MEMBERSHIPS	1,800	0
330	LEASE PAYMENTS	2,300	0
332	LEGAL NOTICES	1,300	0
338	MAINT & REPAIR SERV-VEHICLE	300	0
349	PRINTING, STATIONERY & FORMS	100	0
355	TRAVEL	1,000	0
356	TUITION	600	0
425	GASOLINE	600	0
432	LIBRARY BOOKS	168	0
435	OFFICE SUPPLIES	300	0
513	WORKERS COMPENSATION INSURANCE	465	0
51720:	PLANNING	239,214	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	51800: COUNTY BUILDINGS		
105	SUPERVISOR/DIRECTOR	30,552	31,518
166	CUSTODIAL PERSONNEL	129,666	155,537
167	MAINTENANCE PERSONNEL	131,930	108,116
169	PART-TIME PERSONNEL	22,506	29,383
187	OVERTIME PAY	3,000	3,039
201	SOCIAL SECURITY	19,694	20,311
204	STATE RETIREMENT	33,188	33,638
206	EMPLOYEE INSURANCE-LIFE	330	351
207	EMPLOYEE INSURANCE-HEALTH	85,500	80,580
208	EMPLOYEE INSURANCE-DENTAL	2,126	2,391
210	UNEMPLOYMENT COMPENSATION	648	648
212	EMPLOYER MEDICARE LIABILITY	4,606	4,750
300	LEASES	10,300	10,250
307	COMMUNICATION	750	2,716
334	MAINTENANCE AGREEMENTS	65,000	65,000
335	MAINT. & REPAIR SERVICES-BUILDINGS	57,518	57,518
336	MAINT. & REPAIR SERVICES-EQUIPMENT	43,648	43,648
337	REPAIRS & MAINT. - OFFICE EQUIP.	500	0
338	MAINT & REPAIR SERV-VEHICLE	1,000	1,000
347	PEST CONTROL	3,830	3,830
355	TRAVEL	500	500
356	TUITION	1,200	1,200
361	PERMITS	2,180	2,180
410	CUSTODIAL SUPPLIES	32,000	32,000
425	GASOLINE	5,000	5,000
434	NATURAL GAS	116,000	65,000
435	OFFICE SUPPLIES	500	500
451	UNIFORMS	1,500	1,500
452	UTILITIES	637,000	637,000
513	WORKERS COMPENSATION INSURANCE	1,860	1,860
707	BUILDING IMPROVEMENTS	40,107	87,296
51800:	COUNTY BUILDINGS	1,484,139	1,488,260

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 51900: OTHER GENERAL ADMINISTRATION			
105	SUPERVISOR/DIRECTOR	70,920	73,357
201	SOCIAL SECURITY	4,397	4,548
204	STATE RETIREMENT	8,057	8,348
206	EMPLOYEE INS - LIFE	59	60
207	EMPLOYEE INSURANCE - HEALTH	11,700	13,020
208	EMPLOYEE INSURANCE - DENTAL	266	266
210	UNEMPLOYMENT COMPENSATION	54	54
212	SOCIAL SECURITY-MEDICARE	1,028	1,064
307	COMMUNICATION	408	1,562
435	OFFICE SUPPLIES	1,092	1,100
506	LIABILITY INSURANCE	514,712	514,712
513	WORKMANS COMP INS	249,395	155
51900:OTHER GENERAL ADMINISTRATION		862,088	618,246

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 51910: PRESERVATION OF RECORDS			
105	SUPERVISOR/DIRECTOR	45,255	46,686
189	OTHER SALARIES & WAGES	23,831	24,584
201	SOCIAL SECURITY	4,284	4,419
204	RETIREMENT	7,848	8,111
206	EMPLOYEE INSURANCE - LIFE	82	85
207	EMPLOYEE INSURANCE - HEALTH	16,800	11,400
208	EMPLOYEE INSURANCE - DENTAL	532	532
210	UNEMPLOYMENT	108	108
212	MEDICARE	1,002	1,033
307	COMMUNICATIONS	2,000	2,440
320	DUES & MEMBERSHIPS	35	35
330	LEASE PAYMENTS	748	748
355	TRAVEL	347	365
356	TUITION	100	100
399	OTHER CONTRACTED SERVICES	1,300	1,280
425	GASOLINE	350	350
435	OFFICE SUPPLIES	650	650
499	OTHER SUPPLIES & MATERIALS	400	3,500
513	WORKERS' COMPENSATION	310	310
51910:	PRESERVATION OF RECORDS	105,982	106,736

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 51920: RISK MANAGEMENT			
105	SUPERVISOR/DIRECTOR	52,716	54,384
189	OTHER SALARIES & WAGES	40,677	41,964
201	SOCIAL SECURITY	5,790	5,974
204	STATE RETIREMENT	10,610	10,964
206	EMPLOYEE INSURANCE-LIFE	107	109
207	EMPLOYEE INSURANCE-HEALTH	16,800	18,720
208	EMPLOYEE INSURANCE-DENTAL	532	532
210	UNEMPLOYMENT COMPENSATION	108	108
212	FICA-MEDICARE	1,354	1,397
320	DUES & MEMBERSHIPS	500	500
330	LEASE PAYMENTS	14,000	6,500
338	MAINT & REPAIR SERV-VEHICLE	500	500
349	PRINTING, STATIONARY & FORMS	250	250
355	TRAVEL	2,500	2,500
356	TUITION	1,500	1,500
399	OTHER CONTRACTED SERVICES	250	250
425	GASOLINE	3,500	3,500
435	OFFICE SUPPLIES	1,000	1,000
513	WORKER'S COMPENSATION	310	310
709	DATA PROCESSING EQUIPMENT	1,500	1,500
711	FURNITURE & FIXTURES	750	750
51920:	RISK MANAGEMENT	155,254	153,212

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 52100: ACCOUNTING & BUDGETING			
105	SUPERVISOR/DIRECTOR	82,801	86,941
119	ACCOUNTANTS/BOOKKEEPERS	369,966	375,723
162	CLERICAL PERSONNEL	37,217	38,395
169	PART-TIME PERSONNEL	12,000	12,156
187	OVERTIME PAY	2,000	2,026
201	SOCIAL SECURITY	31,247	31,945
204	STATE RETIREMENT	54,672	57,020
206	EMPLOYEE INSURANCE-LIFE	518	522
207	EMPLOYEE INSURANCE-HEALTH	80,400	70,800
208	EMPLOYEE INSURANCE-DENTAL	2,391	2,126
210	UNEMPLOYMENT COMPENSATION	592	540
212	EMPLOYER MEDICARE LIABILITY	7,308	7,471
307	COMMUNICATION	0	1,000
320	DUES & MEMBERSHIPS	1,900	2,500
330	LEASE PAYMENTS	3,400	3,400
332	LEGAL NOTICE-REC-COURT CST	400	400
348	POSTAL CHARGES	0	5,000
349	PRINTING, STATIONERY & FORMS	2,000	6,200
355	TRAVEL	5,000	5,000
356	TUITION	6,500	6,500
425	GASOLINE	1,000	400
435	OFFICE SUPPLIES	1,200	2,000
513	WORKERS COMPENSATION INSURANCE	1,705	1,550
599	OTHER CHARGES	1,500	1,500
711	FURNITURE & FIXTURES	1,000	1,000
52100:	ACCOUNTING & BUDGETING	706,717	722,115

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 52200: PURCHASING			
105	SUPERVISOR / DIRECTOR	59,067	64,677
122	PURCHASING PERSONNEL	124,433	125,361
201	SOCIAL SECURITY	11,377	11,782
204	STATE RETIREMENT	20,846	21,627
206	EMPLOYEE INSURANCE-LIFE	202	206
207	EMPLOYEE INSURANCE-HEALTH	40,200	31,740
208	EMPLOYEE INSURANCE-DENTAL	1,329	1,063
210	UNEMPLOYMENT COMPENSATION	270	216
212	EMPLOYER MEDICARE LIABILITY	2,660	2,756
320	DUES & MEMBERSHIPS	2,859	3,220
330	LEASE PAYMENTS	1,250	13,450
332	LEGAL NOTICES	3,750	3,750
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	300	305
349	PRINTING, STATIONERY & FORMS	500	500
355	TRAVEL	2,500	2,500
356	TUITION	3,000	4,550
399	OTHER CONTRACTED SERVICES	1,186	1,186
435	OFFICE SUPPLIES	550	600
499	OTHER SUPPLIES & MATERIALS	430	430
513	WORKERS COMPENSATION INSURANCE	775	620
52200:	PURCHASING	277,484	290,539

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 52220: CENTRAL SERVICES			
211	LOCAL RETIREMENT	192,000	277,000
305	AUDIT SERVICES	40,500	40,500
307	COMMUNICATION	145,000	0
316	CONTRIBUTIONS	55,000	50,000
331	LEGAL SERVICES	98,000	98,000
341	PAUPER BURIALS	8,000	5,000
348	POSTAL CHARGES	150,000	150,000
399	OTHER CONTRACTED SERVICES	265,000	350,000
435	OFFICE SUPPLIES	1,000	1,000
510	TRUSTEE'S COMMISSION	675,000	750,000
599	OTHER CHARGES	12,000	10,000
52220:	CENTRAL SERVICES	1,641,500	1,731,500

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 52300: PROPERTY ASSESSORS OFFICE			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	82,801	86,941
103	ASSISTANTS	347,347	347,480
162	CLERICAL PERSONNEL	104,378	108,475
201	SOCIAL SECURITY	33,141	33,660
204	STATE RETIREMENT	60,722	61,782
206	EMPLOYEE INSURANCE-LIFE	584	586
207	EMPLOYEE INSURANCE-HEALTH	95,700	86,280
208	EMPLOYEE INSURANCE-DENTAL	2,923	2,923
210	UNEMPLOYMENT COMPENSATION	594	594
212	EMPLOYER MEDICARE LIABILITY	7,751	7,872
307	COMMUNICATION	0	1,394
317	DATA PROCESSING SERVICES	37,000	37,000
320	DUES & MEMBERSHIPS	4,000	4,000
330	LEASE PAYMENTS	4,000	4,000
331	LEGAL FEES	1,000	1,000
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	1,000	1,000
338	MAINTENANCE & REPAIR - VEHICLES	4,000	4,000
349	PRINTING, STATIONERY & FORMS	3,000	3,000
355	TRAVEL	4,000	4,000
356	TUITION	2,000	2,000
411	DATA PROCESSING SUPPLIES	3,000	3,000
414	DUPLICATING SUPPLIES	2,000	2,000
425	GASOLINE	5,300	5,300
435	OFFICE SUPPLIES	1,500	1,500
499	OTHER SUPPLIES & MATERIALS	1,700	1,700
513	WORKERS COMPENSATION INSURANCE	1,860	1,860
599	OTHER CHARGES	50,000	50,000
711	FURNITURE & FIXTURES	650	650
719	OFFICE EQUIPMENT	250	250
52300:	PROPERTY ASSESSORS OFFICE	862,201	864,247

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 52310: REAPPRAISAL PROGRAM			
103	ASSISTANTS	160,109	164,070
162	CLERICAL PERSONNEL	69,317	71,510
201	SOCIAL SECURITY	14,225	14,606
204	STATE RETIREMENT	26,062	26,809
206	EMPLOYEE INSURANCE-LIFE	173	182
207	EMPLOYEE INSURANCE-HEALTH	70,200	78,120
208	EMPLOYEE INSURANCE-DENTAL	1,594	1,594
210	UNEMPLOYMENT COMPENSATION	324	324
212	EMPLOYER MEDICARE LIABILITY	3,327	3,416
317	DATA PROCESSING SERVICES	17,000	17,000
337	MAINT & REPAIR SERV-OFC EQU	200	200
338	MAINTENANCE & REPAIR - VEHICLES	2,500	2,500
355	TRAVEL	500	500
356	TUITION	500	500
399	OTHER CONTRACTED SERVICES	1,850	1,850
425	GASOLINE	250	250
435	OFFICE SUPPLIES	950	950
499	OTHER SUPPLIES & MATERIALS	500	500
513	WORKERS COMPENSATION INSURANCE	930	930
709	DATA PROCESSING EQUIPMENT	250	250
711	FURNITURE & FIXTURES	250	250
52310:	REAPPRAISAL PROGRAM	371,011	386,311

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	52400: COUNTY TRUSTEES OFFICE		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICES	82,801	86,941
162	CLERICAL PERSONNEL	238,536	243,686
168	TEMPORARY PERSONNEL	4,584	5,084
201	SOCIAL SECURITY	20,207	20,814
204	STATE RETIREMENT	35,595	37,626
206	EMPLOYEE INSURANCE-LIFE	333	348
207	EMPLOYEE INSURANCE-HEALTH	62,100	61,860
208	EMPLOYEE INSURANCE-DENTAL	1,860	1,860
210	UNEMPLOYMENT COMPENSATION	406	385
212	EMPLOYER MEDICARE LIABILITY	4,726	4,868
307	COMMUNICATION	0	577
320	DUES & MEMBERSHIPS	1,200	1,300
330	LEASE PAYMENTS	1,185	1,185
331	LEGAL SERVICES	3,130	3,130
332	LEGAL NOTICES RECORDING& COURT COSTS	335	335
334	MAINTENANCE AGREEMENTS	9,100	9,100
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	100	100
349	PRINTING, STATIONERY & FORMS	2,500	3,800
355	TRAVEL	750	750
356	TUITION	1,250	1,150
399	OTHER CONTRACTED SERVICES	9,300	9,300
414	DUPLICATING SUPPLIES	525	525
435	OFFICE SUPPLIES	1,700	1,700
499	OTHER SUPPLIES & MATERIALS	495	495
513	WORKERS COMPENSATION INSURANCE	1,395	1,395
52400:	COUNTY TRUSTEES OFFICE	484,113	498,314

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 52500: COUNTY CLERKS OFFICE			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	82,801	86,941
118	SECRETARY TO THE COMMISSION	43,109	44,473
162	CLERICAL PERSONNEL	601,041	616,803
168	TEMPORARY PERSONNEL	3,098	3,100
169	PART TIME PERSONNEL	36,432	38,498
201	SOCIAL SECURITY	47,523	48,969
204	STATE RETIREMENT	82,581	85,203
206	EMPLOYEE INSURANCE-LIFE	822	844
207	EMPLOYEE INSURANCE-HEALTH	182,700	168,480
208	EMPLOYEE INSURANCE-DENTAL	5,314	5,314
210	UNEMPLOYMENT COMPENSATION	1,261	1,261
212	EMPLOYER MEDICARE LIABILITY	11,114	11,452
307	COMMUNICATION	0	1,169
320	DUES & MEMBERSHIPS	1,100	1,100
330	LEASE PAYMENTS	8,500	14,500
334	MAINTENANCE AGREEMENT	17,214	22,300
338	MAINT & REPAIR SERV-VEHICLE	250	250
349	PRINTING, STATIONERY & FORMS	1,355	1,355
355	TRAVEL	850	2,000
356	TUITION	200	200
399	OTHER CONTRACTED SERVICES	100	0
425	GASOLINE	3,000	2,400
435	OFFICE SUPPLIES	16,500	15,500
437	PERIODICALS	600	600
508	PREMIUMS ON CORPORATE SURETY BONDS	124	0
513	WORKERS COMPENSATION INSURANCE	3,875	3,875
709	DATA PROCESSING EQUIPMENT	31,500	6,500
52500:	COUNTY CLERKS OFFICE	1,182,964	1,183,087

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 52600: DATA PROCESSING			
105	SUPERVISOR/DIRECTOR	87,308	87,308
121	DATA PROCESSING PERSONNEL	326,031	296,085
187	OVERTIME PAY	2,500	507
201	SOCIAL SECURITY	25,627	23,872
204	STATE RETIREMENT	43,182	43,760
206	EMPLOYEE INSURANCE-LIFE	387	387
207	EMPLOYEE INSURANCE-HEALTH	50,400	56,160
208	EMPLOYEE INSURANCE-DENTAL	1,594	1,594
210	UNEMPLOYMENT COMPENSATION	432	378
212	EMPLOYER MEDICARE LIABILITY	5,993	5,583
307	COMMUNICATION	0	3,940
317	DATA PROCESSING SERVICES	157,200	342,567
330	LEASE PAYMENTS	54,000	61,298
336	MAINT. & REPAIR SERVICES-EQUIPMENT	20,000	20,000
349	PRINTING, STATIONERY & FORMS	6,600	1,000
355	TRAVEL	1,250	3,500
356	TUITION	10,000	20,000
399	OTHER CONTRACTED SERVICES	5,000	12,500
411	DATA PROCESSING SUP	5,000	5,000
417	EQUIPMENT PARTS-LIGHT	15,000	25,000
435	OFFICE SUPPLIES	400	500
471	COMPUTER SOFTWARE	2,300	2,300
513	WORKERS COMPENSATION INSURANCE	1,240	1,085
709	DATA PROCESSING EQUIPMENT	6,000	15,000
52600:	DATA PROCESSING	827,444	1,029,324

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 53110: CIRCUIT COURT JUDGE			
162	CLERICAL PERSONNEL	22,088	22,375
194	JURY & WITNESS FEES	54,300	54,300
201	SOCIAL SECURITY	1,369	1,387
204	STATE RETIREMENT	2,509	0
206	LIFE INSURANCE	26	0
210	UNEMPLOYMENT	54	54
212	EMPLOYER MEDICARE LIABILITY	320	324
330	LEASE PAYMENTS	752	751
332	LEGAL NOTICES, RECORDING & COURT COSTS	0	400
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	250	1,250
349	PRINTING, STATIONERY & FORMS	9,250	9,100
399	OTHER CONTRACTED SERVICES	13,156	1,500
414	DUPLICATING SUPPLIES	100	100
422		0	10,900
432	LIBRARY BOOKS	150	200
435	OFFICE SUPPLIES	250	250
499	OTHER SUPPLIES & MATERIALS	5,707	5,914
513	WORKMAN'S COMPENSATION INSURANCE	155	155
599	OTHER CHARGES	750	0
53110:	CIRCUIT COURT JUDGE	111,186	108,960

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 53120: CIRCUIT COURT CLERK			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	91,081	95,635
103		0	207,034
162	CLERICAL PERSONNEL	1,410,575	1,199,735
168	TEMPORARY PERSONNEL	0	2,500
169	PART-TIME PERSONNEL	0	61,957
187	OVERTIME/VACATION RELIEF	0	3,444
201	SOCIAL SECURITY	93,103	97,173
204	STATE RETIREMENT	161,103	170,631
206	EMPLOYEE INSURANCE-LIFE	1,636	1,718
207	EMPLOYEE INSURANCE-HEALTH	308,100	324,780
208	EMPLOYEE INSURANCE-DENTAL	10,628	10,096
210	UNEMPLOYMENT COMPENSATION	2,538	2,323
212	EMPLOYER MEDICARE LIABILITY	21,774	22,726
306	BANK CHARGES	300	200
307	COMMUNICATION	1,300	7,929
317	DATA PROCESSING SERVICES	10,000	10,000
320	DUES & MEMBERSHIPS	1,000	1,500
330	LEASE PAYMENTS	13,200	12,721
331	LEGAL SERVICES	500	500
334	MAINTENANCE AGREEMENTS	27,775	35,500
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,750	1,750
338	MAINT & REPAIR SERV-VEHICLE	3,000	2,000
349	PRINTING, STATIONERY & FORMS	20,900	20,000
355	TRAVEL	9,120	9,120
356	TUITION	10,115	10,115
399	OTHER CONTRACTED SERVICES	11,300	3,300
411	DATA PROCESSING SUPPLIES	9,700	15,921
414	DUPLICATING SERVICES	6,000	6,000
422		0	1,500
425	Fuel Charge	3,250	3,000
432	LIBRARY BOOKS	2,000	2,400
435	OFFICE SUPPLIES	5,000	5,000
499	OTHER SUPPLIES & MATERIALS	12,250	15,000
513	WORKERS COMPENSATION INSURANCE	7,440	7,440
524		0	750
599	OTHER CHARGES	1,000	100
709	DATA PROCESSING EQUIPMENT	34,800	6,770
53120:	CIRCUIT COURT CLERK	2,292,238	2,378,268

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 53310: GENERAL SESSIONS JUDGE			
102	JUDGES	645,991	654,389
161	SECRETARIES	118,286	122,029
189	OTHER SALARIES & WAGES	9,600	9,725
201	SOCIAL SECURITY	47,980	48,741
204	STATE RETIREMENT	86,822	88,370
206	EMPLOYEE INSURANCE-LIFE	379	383
207	EMPLOYEE INSURANCE-HEALTH	62,100	69,180
208	EMPLOYEE INSURANCE-DENTAL	1,860	1,860
210	UNEMPLOYMENT COMPENSATION	432	432
212	EMPLOYER MEDICARE LIABILITY	11,221	11,399
307	COMMUNICATION	0	577
320	DUES & MEMBERSHIPS	3,000	3,000
330	LEASE PAYMENTS	850	850
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	500	500
349	PRINTING, STATIONERY & FORMS	1,500	1,500
355	TRAVEL	7,000	7,000
356	TUITION	1,250	1,250
399	OTHER CONTRACTED SERVICES	11,000	11,000
422		0	400
432	LIBRARY BOOKS	2,500	2,500
435	OFFICE SUPPLIES	2,000	5,000
499	OTHER SUPPLIES & MATERIALS	3,000	0
513	WORKERS COMPENSATION INSURANCE	1,240	1,240
599	OTHER CHARGES	400	0
711	FURNITURE & FIXTURES	500	500
53310:	GENERAL SESSIONS JUDGE	1,019,411	1,041,825

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	53500: JUVENILE COURT		
112	YOUTH SERVICE OFFICERS	219,489	228,584
161	SECRETARY	29,780	30,722
168	TEMPORARY PERSONNEL	6,000	6,000
189	OTHER SALARIES & WAGES	72,920	73,700
201	SOCIAL SECURITY	20,347	21,026
204	STATE RETIREMENT	36,411	37,908
206	EMPLOYEE INSURANCE-LIFE	351	363
207	EMPLOYEE INSURANCE-HEALTH	55,500	54,540
208	EMPLOYEE INSURANCE-DENTAL	1,860	1,860
210	UNEMPLOYMENT COMPENSATION	378	414
212	EMPLOYER MEDICARE LIABILITY	4,759	4,917
307	COMMUNICATION	1,513	2,600
320	DUES & MEMBERSHIPS	3,281	3,781
322	DRUG TESTING	2,000	2,000
330	LEASE PAYMENTS	2,000	2,300
340	MEDICAL & DENTAL	9,000	11,250
349	PRINTING-STATIONERY & FORMS	500	750
355	TRAVEL	8,250	10,000
356	TUITION	2,650	3,500
399	OTHER CONTRACTED SERVICES	1,000	1,000
432	LIBRARY BOOKS	1,417	1,800
435	OFFICE SUPPLIES	2,400	3,500
499	OTHER SUPPLIES & MATERIALS	3,600	4,000
513	WORKERS COMPENSATION INSURANCE	1,085	1,240
599	OTHER CHARGES	3,050	3,050
53500:	JUVENILE COURT	489,541	510,805

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 53610: OFFICE OF PUBLIC DEFENDER			
162	CLERICAL PERSONNEL	22,200	29,798
201	SOCIAL SECURITY	1,376	1,847
210	UNEMPLOYMENT COMPENSATION	94	108
212	FICA-MEDICARE	322	432
330	LEASE PAYMENTS	16,800	16,800
399	OTHER CONTRACTED SERVICES	6,316	0
513	WORKERS' COMPENSATION INS	310	0
53610:	OFFICE OF PUBLIC DEFENDER	47,418	48,985

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 53700: JUDICIAL COMMISSIONERS			
162	CLERICAL PERSONNEL	187,294	172,210
201	SOCIAL SECURITY	11,612	10,677
204	STATE RETIREMENT	10,500	10,721
206	EMPLOYEE INSURANCE-LIFE	110	112
207	EMPLOYEE INSURANCE-HEALTH	10,200	5,700
208	EMPLOYEE INSURANCE-DENTAL	531	266
210	UNEMPLOYMENT COMPENSATION	486	432
212	FICA-MEDICARE	2,716	2,497
307	COMMUNICATION	200	1,354
320	DUES & MEMBERSHIPS	1,000	1,000
330	LEASE PAYMENTS	900	1,000
355	TRAVEL	1,500	600
356	TUITION	600	400
432	LIBRARY BOOKS	500	600
435	OFFICE SUPPLIES	500	4,000
499	OTHER SUPPLIES & MATERIALS	3,000	0
513	WORKERS' COMPENSATION INS	1,395	1,240
53700:	JUDICIAL COMMISSIONERS	233,044	212,809

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 53900: OTHER ADMINISTRATION OF JUSTICE			
109	CAPTAINS	33,845	59,537
110	LIEUTENANTS	48,811	50,355
115	SERGEANTS	44,987	46,410
164	ATTENDANTS	269,994	277,526
201	SOCIAL SECURITY	21,784	26,897
204	STATE RETIREMENT	50,708	64,274
206	EMPLOYEE INS LIFE	399	504
207	EMPLOYEE INS HEALTH	43,338	76,500
208	EMPLOYEE INS- DENTAL	2,126	2,392
210	UNEMPLOYMENT	540	540
212	EMPLOYER MEDICARE	5,095	6,291
399	OTHER CONTRACTED SERVICES	1,000	1,000
513	WORKER'S COMPENSATION INSURANCE	11,015	10,946
53900:	OTHER ADMINISTRATION OF JUSTICE	533,642	623,172

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 53910: PROBATION SERVICES			
105	ADMINISTRATOR	62,235	64,374
111	PROBATION OFFICER	252,176	259,498
119	BOOKKEEPER	35,058	36,168
161	RECEPTIONIST	27,447	28,315
187	OVERTIME PAY	2,500	1,519
189	OTHER SALARIES & WAGES	7,500	5,571
201	SOCIAL SECURITY	23,990	24,517
204	STATE RETIREMENT	42,818	44,195
206	EMPLOYEE INSURANCE-LIFE	428	444
207	EMPLOYEE INSURANCE-HEALTH	60,600	69,180
208	EMPLOYEE INSURANCE-DENTAL	2,658	2,658
210	UNEMPLOYMENT	540	0
212	EMPLOYER MEDICARE LIABILITY	5,610	5,734
307	COMMUNICATIONS	5,500	7,300
320	DUES AND MEMBERSHIPS	1,500	1,465
330	LEASE PAYMENTS	900	900
349	PRINTING, STATIONER, & FORMS	1,500	700
355	TRAVEL	2,000	2,500
356	TUITION	2,500	2,000
399	OTHER CONTRACTED SERVICES	41,100	37,100
413	DRUGS & MEDICAL SUPPLIES-DRUG SCREENS	2,500	3,500
435	OFFICE SUPPLIES	2,900	3,000
499	OTHER SUPPLIES AND MATERIALS	5,000	5,000
513	WORKERS COMP INSURANCE	1,550	0
53910:	PROBATION SERVICES	590,510	605,638

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	53930: VICTIM ASSISTANCE PROGRAMS		
316 CONTRIBUTIONS - HAVEN HOUSE/CHILD ADV CTR		52,000	45,752
53930:VICTIM ASSISTANCE PROGRAMS		52,000	45,752

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	54110: SHERIFFS DEPARTMENT		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	100,189	105,199
103	ASSISTANT	122,011	116,803
105	SUPERVISOR/DIRECTOR	359,172	370,618
106	DEPUTIES	4,085,147	4,105,525
107	DETECTIVES	360,722	371,804
108	INVESTIGATORS	35,606	42,491
109	CAPTAINS	273,036	237,814
110	LIEUTENANT	275,260	283,968
115	SERGEANTS	437,372	438,327
140	SALARY SUPPLEMENTS	54,500	95,209
142	MECHANICS	38,733	39,959
162	CLERICAL PERSONNEL	215,647	221,957
164	ATTENDENTS	190,167	196,163
169	PART-TIME PERSONNEL	93,600	87,550
186	LONGEVITY PAY	77,750	77,750
187	OVERTIME	650,000	658,450
189	OTHER SALARIES & WAGES	11,202	11,348
196	IN-SERVICE TRAINING	94,800	94,800
201	SOCIAL SECURITY	443,065	473,976
204	STATE RETIREMENT	935,190	944,204
206	EMPLOYEE INSURANCE-LIFE	7,116	7,552
207	EMPLOYEE INSURANCE-HEALTH	997,436	1,295,700
208	EMPLOYEE INSURANCE-DENTAL	38,522	36,399
210	UNEMPLOYMENT COMPENSATION	8,856	9,558
212	EMPLOYER MEDICARE LIABILITY	103,619	108,978
307	COMMUNICATION	22,000	191,625
309	CONTRACTS WITH GOVERNMENT AGENCIES	1,000	1,000
319	CONFIDENTIAL DRUG PAYMENTS	5,000	5,000
320	DUES & MEMBERSHIPS	6,100	6,100
322	EVALUATION & TESTING	13,000	13,000
330	LEASE PAYMENTS	20,000	28,000
331	LEGAL SERVICES	2,500	2,500
333	LICENSES	9,500	9,500
334	MAINTENANCE AGREEMENTS	114,500	114,500
336	MAINT & REPAIR SERVICES-EQUIPMENT	50,000	50,000
338	MAINT. & REPAIR SERVICES-VEHICLES	50,000	60,000
339	MATCHING SHARE-JUDICIAL TASK FORCE	23,750	23,750
349	PRINTING, STATIONERY & FORMS	12,800	12,800
355	TRAVEL	61,000	61,000
356	TUITION	73,000	73,000
399	OTHER CONTRACTED SERVICES	28,000	28,000
406	AMMUNITION	75,000	75,000
411	DATA PROCESSING SUP	45,000	45,000
414	DUPLICATING SUPPLIES	2,000	2,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
COST CENTER 54110: SHERIFFS DEPARTMENT			
415	ELECTRICITY	11,000	11,000
418	EQUIPMENT & MACHINERY PARTS	3,000	3,000
424	GARAGE SUPPLIES	2,000	2,700
425	GASOLINE	501,000	501,000
431	LAW ENFORCEMENT SUPPLIES	40,000	50,000
433	LUBRICANTS	4,500	5,000
435	OFFICE SUPPLIES	15,000	20,000
446	SMALL TOOLS	500	1,000
450	TIRES & TUBES	35,000	37,000
451	UNIFORMS	104,000	110,000
453	VEHICLE PARTS	79,000	80,000
499	OTHER SUPPLIES & MATERIALS	10,000	37,000
513	WORKERS COMPENSATION INSURANCE	192,546	194,830
709	DATA PROCESSING EQUIPMENT	2,200	0
716	LAW ENFORCEMENT EQUIPMENT	2,800	35,000
790	OTHER EQUIPMENT	21,200	21,000
54110:SHERIFFS DEPARTMENT		11,646,614	12,342,407

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY 00000:			
COST CENTER 54160:	ADMIN OF SEXUAL OFFENDER REGISTRY		
334 0.0		0	20,000
599 OTHER CHARGES		6,000	6,000
54160:ADMIN OF SEXUAL OFFENDER REGISTRY		6,000	26,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	54210: JAIL		
103	ASSISTANT - PURCHASING/PROPERTY	47,000	47,564
105	SUPERVISOR	41,188	50,124
109	CAPTAIN	64,442	66,481
110	LIEUTENANTS	202,564	158,598
115	SERGEANTS	146,000	194,961
120	COMPUTER PROGRAMMERS	219,767	228,158
140	SALARY SUPPLEMENTS	17,000	17,221
160	GUARDS	183,911	187,572
162	CLERICAL PERSONNEL	187,662	209,986
164	ATTENDANTS	2,936,219	2,991,550
165	CAFETERIA PERSONNEL	101,741	103,992
169	PART-TIME PERSONNEL	200,275	185,637
187	OVERTIME PAY	200,000	202,600
196	IN-SERVICE TRAINING	32,000	42,000
201	SOCIAL SECURITY	281,024	290,560
204	STATE RETIREMENT	500,601	509,790
206	EMPLOYEE INSURANCE-LIFE	4,779	4,984
207	EMPLOYEE INSURANCE-HEALTH	783,173	764,280
208	EMPLOYEE INSURANCE-DENTAL	28,163	23,911
210	UNEMPLOYMENT COMPENSATION	6,966	7,020
212	EMPLOYER MEDICARE LIABILITY	65,724	67,953
312	CONTRACTS W/PRIVATE AGCY	27,000	27,000
320	DUES & MEMBERSHIPS	1,000	1,000
322	EVALUATION & TESTING	1,000	1,000
334	MAINTENANCE AGREEMENTS	15,000	35,000
335	MAINT & REPAIR SERVICES-BUILDINGS	32,000	32,000
336	MAINT & REPAIR SERV-EQUIPMENT	25,000	25,000
340	MEDICAL & DENTAL SERVICES	1,250,000	1,250,000
349	PRINTING-STATIONERY & FORMS	10,000	10,000
355	TRAVEL	19,700	19,500
356	TUITION	10,000	10,000
410	CUSTODIAL SUPPLIES	68,000	70,000
411	DATA PROCESSING SUPPLIES	12,000	12,000
421	FOOD PREPARATION SUPPLIES	32,000	32,000
422	FOOD SUPPLIES	700,000	700,000
441	PRISONERS CLOTHING	12,000	12,000
451	UNIFORMS	26,500	26,500
499	OTHER SUPPLIES & MATERIALS	60,000	60,000
513	WORKERS COMPENSATION INSURANCE	141,588	142,350
710	FOOD SERVICE EQUIPMENT	3,500	3,500
716	LAW ENFORCEMENT EQUIPMENT	25,000	25,000
790	OTHER EQUIPMENT	4,000	4,000
54210:	JAIL	8,725,487	8,852,792

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY 00000:			
COST CENTER 54220: WORKHOUSE			
101	OFFICIAL	10,019	10,520
201	SOCIAL SECURITY	621	652
204	RETIREMENT	1,451	1,508
212	EMPLOYER MEDICARE	145	153
513	WORKERS' COMPENSATION	1,224	1,095
54220:WORKHOUSE		13,460	13,928

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	54240: JUVENILE SERVICES		
109	CAPTAIN	64,797	59,725
110	LIEUTENANT	50,583	52,183
115	SERGEANTS	144,516	149,087
131	MEDICAL PERSONNEL	15,000	15,195
140	SALARY SUPPLEMENTS	10,000	10,657
160	TRANSPORT GUARDS	116,594	119,431
164	ATTENDANTS	695,945	716,061
169	PART TIME PERSONNEL	14,327	16,303
187	OVERTIME PAY	12,000	12,156
189	SALARY SUPPLEMENTS	40,000	40,520
201	SOCIAL SECURITY	70,646	73,862
204	STATE RETIREMENT	123,106	128,167
206	EMPLOYEE INSURANCE-LIFE	1,227	1,302
207	EMPLOYEE INSURANCE-HEALTH	192,595	183,960
208	EMPLOYEE INSURANCE-DENTAL	7,174	5,845
210	UNEMPLOYMENT COMPENSATION	1,620	1,670
212	EMPLOYER MEDICARE LIABILITY	16,523	17,274
334	MAINTENANCE AGREEMENTS	12,000	12,000
340	MEDICAL & DENTAL SERVICE	2,500	2,500
355	TRAVEL	7,000	7,000
356	TUITION	8,000	8,000
399	OTHER CONTRACTED SERVICES	6,000	6,000
429	EDUCATIONAL SUPPLIES	3,000	3,000
435	OFFICE SUPPLIES	3,000	3,000
441	CLOTHING-RESIDENTS	5,000	5,000
451	UNIFORMS	9,000	9,000
499	OTHER SUPPLIES & MATERIALS	9,145	9,145
513	WORKERS COMPENSATION INSURANCE	36,720	31,755
54240:	JUVENILE SERVICES	1,678,018	1,699,798

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY	00000:		
COST CENTER	54310: FIRE PREVENTION & CONTROL		
312	CONTRACTS WITH PRIVATE AGENCIES	23,250	23,250
54310:	FIRE PREVENTION & CONTROL	23,250	23,250

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 54410: CIVIL DEFENSE			
103	ASSISTANTS	37,351	27,029
105	SUPERVISOR/DIRECTOR	55,129	57,024
201	SOCIAL SECURITY	6,106	5,211
204	STATE RETIREMENT	10,506	9,565
206	EMPLOYEE INSURANCE-LIFE	103	92
207	EMPLOYEE INSURANCE-HEALTH	16,800	18,720
208	EMPLOYEE INSURANCE-DENTAL	532	532
210	UNEMPLOYMENT COMPENSATION	108	108
212	EMPLOYER MEDICARE LIABILITY	1,428	1,219
307	COMMUNICATION	0	2,330
317	DATA PROCESSING SERVICES	0	12,000
320	DUES & MEMBERSHIPS	110	110
330	LEASE PAYMENTS	1,200	1,200
348	POSTAL CHARGES	50	50
355	TRAVEL	2,000	2,500
399	OTHER CONTRACTED SERVICES	19,400	15,619
425	GASOLINE	1,000	1,000
435	OFFICE SUPPLIES	500	500
499	OTHER SUPPLIES & MATERIALS	4,000	4,000
513	WORKMANS COMPENSATION INS	310	310
708	COMMUNICATION EQUIPMENT	8,400	8,400
716	LAW ENFORCEMENT EQUIPMENT	1,200	0
54410:	CIVIL DEFENSE	166,233	167,519

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND101: GENERAL GOVERNMENT

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY 00000:			
COST CENTER 54490:	OTHER EMERGENCY MANAGEMENT		
309	CONTRACTS WITH GOVT AGENCIES	324,793	330,769
54490:	OTHER EMERGENCY MANAGEMENT	324,793	330,769

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 55110: LOCAL HEALTH CENTER			
162	CLERICAL PERSONNEL	101,678	104,895
169	PART TIME PERSONNEL	48,726	48,950
201	SOCIAL SECURITY	9,325	9,538
204	STATE RETIREMENT	11,551	11,937
206	EMPLOYEE INSURANCE-LIFE	121	135
207	EMPLOYEE INSURANCE-HEALTH	33,600	44,760
208	EMPLOYEE INSURANCE-DENTAL	797	1,063
210	UNEMPLOYMENT COMPENSATION	378	378
212	FICA-MEDICARE	2,181	2,231
307	COMMUNICATION	30,600	36,000
309	CONTRACTS W/GOVT AGENCIES	96,810	96,810
335	MAINTENANCE & REPAIR - BLDG	4,000	4,000
336	MAINTENANCE & REPAIR - EQUIPMENT	1,381	1,400
347	PEST CONTROL	700	700
355	TRAVEL	500	500
356	TUITION	1,000	0
399	OTHER CONTRACTED SERVICES	3,119	4,200
410	CUSTODIAL SUPPLIES	2,100	2,100
435	OFFICE SUPPLIES	1,000	1,000
452	UTILITIES	50,000	50,000
513	WORKERS' COMPENSATION INS	1,085	1,085
599	OTHER CHARGES	70,026	0
55110:	LOCAL HEALTH CENTER	470,678	421,682

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	55120: RABIES/ANIMAL CONTROL		
105	SUPERVISOR	55,129	57,024
169	PART TIME PERSONNEL	30,316	33,759
187	OVERTIME	14,000	14,182
189	OTHER SALARIES & WAGES	155,441	154,169
201	SOCIAL SECURITY	15,431	16,065
204	STATE RETIREMENT	23,240	24,236
206	EMPLOYEE INSURANCE-LIFE	237	247
207	EMPLOYEE INSURANCE-HEALTH	57,000	63,480
208	EMPLOYEE INSURANCE-DENTAL	1,594	1,594
210	UNEMPLOYMENT COMPENSATION	432	432
212	SOCIAL SECURITY-MEDICARE	3,609	3,758
307	COMMUNICATION	0	1,731
320	DUES & MEMBERSHIPS	400	400
333	LICENSES	1,000	900
335	MAINT & REPAIR SERV - BUILDINGS	4,000	4,000
338	MAINT & REPAIR SERV-VEHICLE	3,000	2,000
355	TRAVEL	200	0
356	TUITION	750	950
399	OTHER CONTRACTED SERVICES	18,000	19,000
401	ANIMAL FOOD	1,500	1,500
413	MEDICAL EXPENSES	30,000	30,000
425	GASOLINE	8,500	7,500
435	OFFICE SUPPLIES	1,350	3,000
451	UNIFORMS	2,000	2,000
452	UTILITIES	5,000	5,000
499	OTHER SUPPLIES & MATERIALS	12,000	12,809
513	WORKERS COMPENSATION	930	1,240
535	BLOUNT COUNTY RED CROSS	310	0
790	OTHER EQUIPMENT	5,000	3,440
55120:	RABIES/ANIMAL CONTROL	450,369	464,416

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	55590: OTHER LOCAL WELFARE SERVICE		
312	CONTRACTS W/PRIVATE AGCY	98,668	98,668
55590:	OTHER LOCAL WELFARE SERVICE	98,668	98,668

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY	00000:		
COST CENTER	56700: PARKS & FAIR BOARDS		
309	CONTRACTS W/GOVT AGENCIES	693,977	693,977
56700:	PARKS & FAIR BOARDS	693,977	693,977

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 57100: AGRICULTURAL EXTENSION SERVICE			
307	COMMUNICATION	3,900	3,900
309	CONTRACTS W/GOVT AGENCIES	158,605	164,430
330	LEASE PAYMENTS	1,130	1,130
337	MAINT & REPAIR SERV-OFC EQU	100	100
719	OFFICE EQUIPMENT	800	800
57100:	AGRICULTURAL EXTENSION SERVICE	164,535	170,360

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 57500: SOIL CONSERVATION			
105	SUPERVISOR	65,129	67,368
162	CLERICAL PERSONNEL	305	0
163	EDUCATIONAL ASSISTANT	30,000	20,260
201	SOCIAL SECURITY	6,208	5,433
204	STATE RETIREMENT	8,535	9,972
206	EMPLOYEE INSURANCE-LIFE	65	84
207	EMPLOYEE INSURANCE-HEALTH	7,752	5,700
208	EMPLOYEE INSURANCE-DENTAL	404	266
210	UNEMPLOYMENT COMPENSATION	192	108
212	EMPLOYER MEDICARE LIABILITY	1,452	1,271
307	COMMUNICATION	650	1,091
333		0	670
348	POSTAL	300	250
355	TRAVEL	600	1,100
356	TUITION	600	400
399	OTHER CONTRACTED SERVICES	5,200	16,800
435	OFFICE SUPPLIES	669	400
513	WORKERS COMPENSATION INSURANCE	620	310
711	FURNITURE & FIXTURES	695	1,202
57500:	SOIL CONSERVATION	129,376	132,685

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY	00000:		
COST CENTER	58120: INDUSTRIAL DEVELOPMENT		
364	CONTRACTS FOR DEVELOPMENT	1,062,200	1,062,200
58120:	INDUSTRIAL DEVELOPMENT	1,062,200	1,062,200

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	58300: VETERANS SERVICES		
103	ASSISTANT(S)	75,793	80,294
105	SUPERVISOR/DIRECTOR	51,956	53,600
201	SOCIAL SECURITY	7,920	8,301
204	STATE RETIREMENT	14,512	15,237
206	EMPLOYEE INSURANCE-LIFE	149	122
207	EMPLOYEE INSURANCE-HEALTH	23,400	18,720
208	EMPLOYEE INSURANCE-DENTAL	797	797
210	UNEMPLOYMENT COMPENSATION	162	162
212	EMPLOYER MEDICARE LIABILITY	1,852	1,941
307	COMMUNICATION	714	1,921
320	DUES & MEMBERSHIPS	100	100
330	OPERATING & LEASE PAYMENTS	1,200	1,200
332	LEGAL NOTICE-REC-COURT CST	50	50
334	MAINT. AGREEMENT	1,197	1,347
355	TRAVEL	686	478
356	TUITION	200	300
414	DUPLICATING SUPPLIES	881	1,181
425	GASOLINE	1,500	1,300
435	OFFICE SUPPLIES	350	700
508	PREMIUM ON CORPORATE SURETY BONDS	50	50
513	WORKERS COMPENSATION INSURANCE	465	465
599	OTHER CHARGES	19	100
58300:	VETERANS SERVICES	183,953	188,366

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY	00000:		
COST CENTER	58500: CONTRIBUTIONS TO OTHER AGENCIES		
316	CONTRIBUTIONS	124,573	129,888
58500:	CONTRIBUTIONS TO OTHER AGENCIES	124,573	129,888

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 64000: LITTER AND TRASH COLLECT			
164	ATTENDANTS	33,914	34,987
201	SOCIAL SECURITY	2,119	2,169
204	STATE RETIREMENT	3,853	3,981
206	EMPLOYEE INSURANCE-LIFE	40	42
207	EMPLOYEE INSURANCE-HEALTH	11,700	5,700
208	EMPLOYEE INSURANCE-DENTAL	266	266
210	UNEMPLOYMENT COMPENSATION	54	54
212	EMPLOYER MEDICARE LIABILITY	496	507
309	CONTRACTS W/GOVT AGENCIES	3,200	3,200
333	LICENSES	65	65
399	OTHER CONTRACTED SERVICES	26,000	26,000
453	VEHICLE PARTS	600	60
499	OTHER SUPPLIES & MATERIALS	2,500	2,500
513	WORKMANS COMPENSATION INS	1,224	1,095
64000:	LITTER AND TRASH COLLECT	86,031	80,626

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY	00000:		
COST CENTER	91110: GENERAL ADMINISTRATION PROJECTS		
709	DATA PROCESSING EQUIPMENT	37,000	37,000
91110:	GENERAL ADMINISTRATION PROJECTS	37,000	37,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	91130: PUBLIC SAFETY PROJECTS		
708	SHERIFF COMMUNICATIONS EQUIPMENT	148,768	148,768
718	MOTOR VEHICLES	690,000	690,000
91130:	PUBLIC SAFETY PROJECTS	838,768	838,768

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY	00000:		
COST CENTER	99100: TRANSFERS OUT		
590	TRANSFERS TO OTHER FUNDS	2,355,800	5,381,930
99100:	TRANSFERS OUT	2,355,800	5,381,930

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00128: RECOVERY COURT		
COST CENTER	53200: CRIMINAL COURT		
105	SUPERVISOR/DIRECTOR	52,716	54,384
111	PROBATION OFFICER(S)	198,885	202,807
161	SECRETARY(S)	29,780	30,722
169	PART-TIME PERSONNEL	13,737	14,163
201	SOCIAL SECURITY	18,297	18,729
204	STATE RETIREMENT	31,965	32,784
206	LIFE INSURANCE	330	338
207	MEDICAL INSURANCE	50,400	43,140
208	DENTAL INSURANCE	1,860	1,329
210	UNEMPLOYMENT COMPENSATION	486	486
212	EMPLOYER MEDICARE	4,279	4,380
307	COMMUNICATION	1,700	2,277
320	DUES AND MEMBERSHIPS	1,000	1,000
330	OPERATING LEASE PAYMENTS	900	900
355	TRAVEL	10,500	8,000
356	TUITION	7,000	7,000
399	OTHER CONTRACTED SERVICES	6,000	6,000
429	INSTRUCTIONAL SUPPLIES & MATERIALS	13,500	8,000
435	OFFICE SUPPLIES	3,250	3,250
499	OTHER SUPPLIES & MATERIALS	18,600	28,600
513	WORKERS' COMPENSATION INSURANCE	1,395	1,395
599	OTHER CHARGES	17,000	0
53200:	CRIMINAL COURT	483,580	469,684
00128:	RECOVERY COURT	483,580	469,684

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00410: EQUITY DIVISION		
COST CENTER	53400: CHANCERY COURT		
330	LEASE PAYMENTS	2,100	2,100
337	MAINTENANCE & REPAIR - OFFICE EQUIPMENT	250	0
349	PRINTING, STATIONARY, & FORMS	1,036	1,036
435	OFFICE SUPPLIES	500	500
499	OTHER SUPPLIES & MATERIALS	300	300
53400:	CHANCERY COURT	4,186	3,936
00410:	EQUITY DIVISION	4,186	3,936

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00420: CLERK & MASTER		
COST CENTER	53400: CHANCERY COURT		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	82,801	86,941
162	CLERICAL PERSONNEL	235,439	239,073
201	SOCIAL SECURITY	19,731	20,213
204	STATE RETIREMENT	36,152	37,100
206	EMPLOYEE INSURANCE-LIFE	339	348
207	EMPLOYEE INSURANCE-HEALTH	60,600	54,540
208	EMPLOYEE INSURANCE-DENTAL	2,126	2,126
210	UNEMPLOYMENT COMPENSATION	432	0
212	EMPLOYER MEDICARE LIABILITY	4,615	4,727
307		0	577
320	DUES & MEMBERSHIPS	1,000	1,010
330	LEASE PAYMENTS	2,100	1,900
331	LEGAL SERVICES	200	0
332	LEGAL NOTICE-REC-COURT CST	760	700
349	PRINTING, STATIONERY & FORMS	4,809	7,035
355	TRAVEL	550	550
399	OTHER CONTRACTED SERVICES	0	15,000
414	DUPLICATING SUPPLIES	950	0
435	OFFICE SUPPLIES	6,745	7,548
499	OTHER SUPPLIES & MATERIALS	200	0
508	PREMIUMS ON CORPORATE SURETY BONDS	100	0
513	WORKERS COMPENSATION INSURANCE	1,240	0
711	FURNITURE & FIXTURES	2,191	0
53400:	CHANCERY COURT	463,080	479,388
00420:	CLERK & MASTER	463,080	479,388

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	05512: SMACF FUNDING		
COST CENTER	55120: RABIES/ANIMAL CONTROL		
131	MEDICAL PERSONNEL	68,768	72,602
147		0	12,156
169	PART TIME PERSONNEL	17,000	6,078
201	SOCIAL SECURITY	5,318	5,622
204	STATE RETIREMENT	9,743	8,262
206	LIFE INSURANCE	79	59
207	HEALTH INSURANCE	5,100	5,700
208	DENTAL INSURANCE	266	266
210	UNEMPLOYMENT	108	84
212	MEDICARE	1,244	1,301
338	MAINTENANCE AND REPAIR - VEHICLES	4,000	2,000
354	TRANSPORTATION	8,000	3,600
399	OTHER CONTRACTED SERVICES	13,000	14,000
401	ANIMAL FOOD AND SUPPLIES	8,000	6,000
413	DRUGS AND MEDICAL SUPPLIES	30,500	30,000
425	GASOLINE	7,154	7,200
499	OTHER SUPPLIES AND MATERIALS	2,000	0
513	WORKERS COMPENSATION	310	465
599	OTHER CHARGES	1,500	939
55120:	RABIES/ANIMAL CONTROL	182,090	176,334
05512:	SMACF FUNDING	182,090	176,334

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	51900: INDIGENT BILLING		
COST CENTER	52220: CENTRAL SERVICES		
332	LEGAL NOTICES/OTHER CHARGES	1,206,000	1,116,621
52220:	CENTRAL SERVICES	1,206,000	1,116,621
51900:	INDIGENT BILLING	1,206,000	1,116,621

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	54459: HOMELAND SECURITY GRANT		
COST CENTER	54410: CIVIL DEFENSE		
399	OTHER CONTRACTED SERVICES	28,530	37,200
54410:	CIVIL DEFENSE	28,530	37,200
54459:	HOMELAND SECURITY GRANT	28,530	37,200

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	54460: HEMP GRANT		
COST CENTER	54410: CIVIL DEFENSE		
716	LAW ENFORCEMENT EQUIPMENT	16,200	16,200
54410:	CIVIL DEFENSE	16,200	16,200
54460:	HEMP GRANT	16,200	16,200

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	55111: DGA		
COST CENTER	55110: LOCAL HEALTH CENTER		
131	MEDICAL PERSONNEL	594,109	646,504
169	PART TIME	53,237	57,223
201	SOCIAL SECURITY	40,136	47,849
204	STATE RETIREMENT	67,491	77,790
206	EMPLOYEE INSURANCE-LIFE	706	695
207	EMPLOYEE INSURANCE-HEALTH	142,500	205,080
208	EMPLOYEE INSURANCE-DENTAL	4,251	5,048
210	UNEMPLOYMENT COMPENSATION	1,026	1,134
212	FICA-MEDICARE	9,387	10,204
355	TRAVEL	5,500	9,800
513	WORKERS' COMPENSATION INS	2,945	3,255
599	OTHER CHARGES	2,500	7,000
55110:	LOCAL HEALTH CENTER	923,788	1,071,582
55111:	DGA	923,788	1,071,582
101:	GENERAL GOVERNMENT	49,595,327	53,947,850

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	51800: COUNTY BUILDINGS		
510	TRUSTEES COMMISSION	1,900	1,900
707	BUILDING IMPROVEMENTS	189,070	189,070
51800:	COUNTY BUILDINGS	190,970	190,970
112:	COURTHOUSE & JAIL MAINT FUND	190,970	190,970

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 114: LAW LIBRARY

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 58400: OTHER CHARGES			
399	OTHER CONTRACTED SERVICES	8,604	8,856
510	TRUSTEE'S COMMISSION	143	143
58400:	OTHER CHARGES	8,747	8,999
114:	LAW LIBRARY	8,747	8,999

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 51800: COUNTY BUILDINGS			
166	CUSTODIAL PERSONNEL	33,883	26,374
167	MAINTENANCE PERSONNEL	47,044	48,533
169	PART TIME PERSONNEL	31,031	51,076
201	SOCIAL SECURITY	6,942	7,811
204	STATE RETIREMENT	288	227
206	EMPLOYEE INSURANCE - LIFE	114	90
207	EMPLOYEE INSURANCE - MEDICAL	28,500	18,720
208	EMPLOYEE INSURANCE - DENTAL	797	532
210	UNEMPLOYMENT COMPENSATION	216	216
212	EMPLOYER MEDICARE	1,623	1,827
334	MAINTENANCE AGREEMENTS	6,348	7,000
335	MAINT & REP SERV-BLDGS	8,652	10,000
336	MAINT. & REPAIR SVCS. -EQUIPMENT	46,636	50,000
499	OTHER SUPPLIES & MATERIALS	10,000	10,000
51800:COUNTY BUILDINGS		222,074	232,406

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 56500: LIBRARIES			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	75,882	78,490
105	SUPERVISOR/DIRECTOR	355,654	369,458
169	PART-TIME PERSONNEL	365,390	374,224
189	OTHER SALARIES & WAGES	254,153	334,511
201	SOCIAL SECURITY	65,167	71,652
204	STATE RETIREMENT	2,057	2,359
206	EMPLOYEE INSURANCE - LIFE	784	894
207	EMPLOYEE INSURANCE - HEALTH	151,200	133,500
208	EMPLOYEE INSURANCE - DENTAL	5,314	5,048
210	UNEMPLOYMENT COMPENSATION	2,700	2,646
211	RETIREE BENEFITS	17,850	17,850
212	EMPLOYER MEDICARE	15,240	16,757
306	BANK CHARGES	4,872	4,872
307	COMMUNICATION	24,600	30,000
317	DATA PROCESSING SERVICES	20,000	20,000
318	DEBT COLLECTION SERVICES	2,760	2,760
320	DUES AND MEMBERSHIPS	2,000	4,000
330	LEASE PAYMENTS	10,000	10,000
333	LICENSES	36,000	36,000
334	MAINTENANCE AGREEMENTS	14,000	14,000
347	PEST CONTROL	800	800
348	POSTAL CHARGES	2,000	1,000
355	TRAVEL	3,000	3,000
356	TUITION	3,000	3,000
361	PERMITS	750	750
399	OTHER CONTRACTED SERVICES	3,500	3,500
410	CUSTODIAL SUPPLIES	16,500	16,500
411	DATA PROCESSING SUPPLIES	6,000	7,000
432	LIBRARY BOOKS	197,000	197,000
435	OFFICE SUPPLIES	18,000	20,000
437	PERIODICALS	20,000	20,000
452	UTILITIES	214,000	214,000
499	OTHER SUPPLIES & MATERIALS	5,600	0
506	GEN LIAB INSURANCE	27,000	27,000
510	TRUSTEE'S COMMISSION	1,400	1,000
513	WORKER'S COMPENSATION INSURANCE	2,500	2,500
709	DATA PROCESSING EQUIPMENT	20,000	20,000
56500: LIBRARIES		1,966,673	2,066,071

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 56900: OTHER SOCIAL CULTURAL & RECREATIONAL			
105	SUPERVISOR/DIRECTOR	32,312	33,334
169	PART TIME PERSONNEL	44,292	43,474
201	SOCIAL SECURITY	4,749	4,762
204	STATE RETIREMENT	97	102
206	EMPLOYEE INSURANCE-LIFE	38	40
207	EMPLOYEE INSURANCE-HEALTH	11,700	13,020
208	EMPLOYEE INSURANCE-DENTAL	266	266
210	UNEMPLOYMENT COMPENSATION	216	270
212	FICA-MEDICARE	1,111	1,114
421	FOOD PREPARATION SUPPLIES	1,094	1,000
422	FOOD SUPPLIES	34,000	36,000
499	OTHER SUPPLIES & MATERIALS	2,000	2,000
56900:OTHER SOCIAL CULTURAL & RECREATIONAL		131,875	135,382

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 91110: GENERAL ADMINISTRATION PROJECTS			
707	BUILDING IMPROVEMENTS	28,000	30,000
717	MAINTENANCE EQUIPMENT	8,500	8,500
91110:	GENERAL ADMINISTRATION PROJECTS	36,500	38,500
115:	PUBLIC LIBRARY	2,357,122	2,472,359

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 122: DRUG CONTROL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 54110: SHERIFFS DEPARTMENT			
399	OTHER CONTRACTED SERVICES	9,500	10,000
401	ANIMAL FOOD & SUPPLIES	10,000	15,000
499	OTHER SUPPLIES & MATERIALS	32,000	35,000
510	TRUSTEE'S COMMISSION	2,000	2,000
599	OTHER CHARGES	3,000	3,000
716	LAW ENFORCEMENT EQUIPMENT	75,000	100,000
54110:	SHERIFFS DEPARTMENT	131,500	165,000
COST CENTER 54150: DRUG ENFORCEMENT			
399	OTHER CONTRACTED SERVICES	10,000	0
499	OTHER SUPPLIES AND MATERIALS	15,000	20,000
716	LAW ENFORCEMENT EQUIPMENT	295,000	100,000
54150:	DRUG ENFORCEMENT	320,000	120,000
122:	DRUG CONTROL	451,500	285,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	61000: ADMINISTRATION		
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	100,189	105,199
103	ASSISTANT	82,801	85,420
105	SUPERVISOR/DIRECTOR	23,667	69,117
119	ACCT/BOOKKEEPER	44,803	48,509
167	0.0	0	43,324
201	SOCIAL SECURITY	17,388	21,797
204	STATE RETIREMENT	31,860	40,009
206	EMPLOYEE INSURANCE - LIFE	213	297
207	EMPLOYEE INSURANCE - HEALTH	35,100	44,760
208	EMPLOYEE INSURANCE - DENTAL	1,064	1,330
210	UNEMPLOYMENT COMPENSATION	108	135
211	RETIREMENT BENEFITS	134,644	162,000
212	SOCIAL SECURITY - MEDICARE	4,067	4,453
307	COMMUNICATION	11,000	30,000
320	DUES & MEMBERSHIPS	5,000	4,200
333	LICENSES	1,300	600
334	MAINT. AGREEMENT	10,000	8,500
348	POSTAL CHARGES	50	50
355	TRAVEL	1,000	1,500
356	TUITION	7,000	6,000
410	CUSTODIAL SUPPLIES	1,500	1,500
413	DRUGS AND MEDICAL SUPPLIES	200	200
415	ELECTRICITY	8,000	8,000
435	OFFICE SUPPLIES	6,100	5,000
506	LIABILITY INSURANCE	99,199	99,199
510	TRUSTEE'S COMMISSION	64,000	64,000
513	WORKERS COMPENSATION INSURANCE	9,766	12,971
515	LIABILITY CLAIMS	5,000	5,000
707	BUILDING IMPROVEMENTS	78,815	2,000
719	OFFICE EQUIPMENT	4,900	1,000
61000:	ADMINISTRATION	788,734	876,070

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 62000: HIGHWAY & BRIDGE MAINTENANCE			
105	SUPERVISOR/DIRECTOR	260,400	238,607
141	FOREMEN	44,720	46,673
143	EQUIPMENT OPERATORS	296,973	1,185,413
144	EQUIP OPERATORS-HEAVY	177,217	0
145	EQUIP OPERATORS-LIGHT	212,555	0
147	TRUCK DRIVERS	362,985	0
149	LABORERS	0	121,533
187	OVERTIME	50,000	50,650
189	OTHER SALARIES & WAGES	264,331	0
201	SOCIAL SECURITY	103,489	101,858
204	STATE RETIREMENT	183,938	181,269
206	EMPLOYEE INSURANCE - LIFE	1,827	1,838
207	EMPLOYEE INSURANCE - HEALTH	339,000	364,620
208	EMPLOYEE INSURANCE - DENTAL	10,096	10,096
210	UNEMPLOYMENT COMPENSATION	1,134	1,026
212	SOCIAL SECURITY - MEDICARE	24,203	23,822
330	LEASE PAYMENTS	9,000	9,600
399	OTHER CONTRACTED SERVICES	80,000	115,000
404	ASPHALT-HOT MIX	800,000	1,570,000
405	ASPHALT-LIQUID	60,000	60,000
408	CONCRETE	1,000	5,000
409	CRUSHED STONE	125,000	125,000
420	FERTILIZER, LIME & SEED	748	1,000
440	PIPE-METAL	105,000	150,000
443	ROAD SIGNS	40,000	44,000
444	SALT	40,000	40,000
447	STRUCTURAL STEEL	5,000	5,000
451	UNIFORMS	9,000	1,500
459	DRAINAGE MATERIALS	5,000	5,000
513	WORKERS' COMPENSATION	92,778	98,580
714	HIGHWAY EQUIPMENT	55,000	10,000
726	STATE AID PROJECTS	1,210,194	721,209
62000:HIGHWAY & BRIDGE MAINTENANCE		4,970,588	5,288,294

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 63100: OPERATION & MAINTENANCE OF EQUIPMENT			
105	SUPEVISOR/DIRECTOR	57,429	59,245
132	0.0	0	35,002
141	FOREMEN	50,611	0
142	MECHANICS	168,490	180,216
187	OVERTIME	10,000	10,130
201	SOCIAL SECURITY	17,764	17,645
204	STATE RETIREMENT	32,549	31,249
206	EMPLOYEE INSURANCE - LIFE	337	315
207	EMPLOYEE INSURANCE - HEALTH	63,600	56,160
208	EMPLOYEE INSURANCE - DENTAL	1,594	1,595
210	UNEMPLOYMENT COMPENSATION	162	162
212	SOCIAL SECURITY - MEDICARE	4,155	4,127
338	MAINTENANCE & REPAIR SERVICES VEHICLES	5,000	2,000
412	DIESEL FUEL	105,000	85,000
418	EQUIPT. & MACHINERY PARTS	115,000	100,000
425	GASOLINE	45,000	35,000
433	LUBRICANTS	10,000	5,000
440	PIPE-METAL	5,000	1,000
442	PROPANE GAS	3,000	3,000
450	TIRES & TUBES	25,000	25,000
451	UNIFORMS	9,550	5,000
513	WORKERS' COMPENSATION	14,649	15,565
717	MAINTENANCE EQUIPMENT	55,000	25,000
63100:	OPERATION & MAINTENANCE OF EQUIPMENT	798,890	697,411

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	68000: CAPITAL OUTLAY		
714	HIGHWAY EQUIPMENT	444,000	354,225
68000:	CAPITAL OUTLAY	444,000	354,225
131:	HIGHWAY/PUBLIC WORKS FUND	7,002,212	7,216,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 71100: REGULAR INSTRUCTION PROGRAM			
116	TEACHERS	28,814,200	28,263,200
117	CAREER LADDER PROGRAM	206,000	206,000
140	SALARY SUPPLEMENTS	574,000	592,000
163	AIDES	1,955,000	1,842,000
187	OVERTIME	10,000	0
189	OTHER SALARIES & WAGES	125,000	130,000
201	SOCIAL SECURITY	1,915,000	1,885,000
204	STATE RETIREMENT	2,730,000	2,685,000
206	EMPLOYEE INSURANCE-LIFE	37,000	34,000
207	EMPLOYEE INSURANCE-HEALTH	5,032,500	5,533,700
208	EMPLOYEE INSURANCE-DENTAL	146,000	150,000
212	EMPLOYER MEDICARE LIABILITY	456,000	445,600
349	PRINTING	5,000	5,000
399	OTHER CONTRACTED SERVICES	953,800	1,150,000
429	INSTRUCTIONAL SUPPLIES	578,000	368,000
449	TEXTBOOKS	481,000	481,000
499	OTHER SUPPLIES & MATERIALS	15,000	225,000
524	INSERVICE/STAFF DEVELOPMENT	26,000	26,000
711	FURNITURE & FIXTURES	0	5,000
71100:	REGULAR INSTRUCTION PROGRAM	44,059,500	44,026,500

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 71200: SPECIAL EDUCATION PROGRAM			
116	TEACHERS	4,765,000	4,573,300
117	CAREER LADDER PROGRAM	27,000	27,000
163	AIDES	1,050,000	955,000
201	SOCIAL SECURITY	357,000	337,300
204	STATE RETIREMENT	497,000	467,700
206	EMPLOYEE INSURANCE-LIFE	6,500	6,000
207	EMPLOYEE INSURANCE-HEALTH	982,200	1,021,000
208	EMPLOYEE INSURANCE-DENTAL	31,000	32,500
212	EMPLOYER MEDICARE LIABILITY	84,000	78,800
312	CONTRACTS W/PRIVATE AGCY	15,000	15,000
336	MAINT & REPAIR - EQUIPMENT	1,000	1,000
429	INSTRUCTIONAL SUPPLIES	65,000	65,000
499	OTHER SUPPLIES AND MATERIALS	1,000	1,000
524	STAFF DEVELOPMENT	7,500	7,500
725	SPECIAL EDUCATION EQUIP	50,000	50,000
71200:	SPECIAL EDUCATION PROGRAM	7,939,200	7,638,100

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM			
116	TEACHERS	2,655,000	2,665,000
117	CAREER LADDER PROGRAM	13,000	13,000
201	SOCIAL SECURITY	163,000	163,000
204	STATE RETIREMENT	242,000	243,200
206	EMPLOYEE INSURANCE-LIFE	3,500	3,200
207	EMPLOYEE INSURANCE-HEALTH	442,000	482,000
208	EMPLOYEE INSURANCE-DENTAL	14,300	14,100
212	EMPLOYER MEDICARE LIABILITY	39,000	38,000
336	MAINT & REPAIR - EQUIPMENT	4,000	4,000
429	INSTRUCTIONAL SUPPLIES	57,500	57,500
499	OTHER SUPPLIES & MATERIALS	2,000	2,000
506	LIABILITY INS	1,000	1,000
730	VOCATIONAL INSTRUCTION EQUI	11,500	11,500
71300:	VOCATIONAL EDUCATION PROGRAM	3,647,800	3,697,500

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 71600: ADULT EDUCATION PROGRAM			
116	TEACHERS	145,000	0
133	PARAPROFESSIONALS	10,000	0
138	INSTRUCTIONAL COMPUTER PERSONNEL	40,600	0
201	FICA-REGULAR	11,800	0
204	STATE RETIREMENT	11,000	0
206	EMPLOYEE INSURANCE-LIFE	300	0
207	EMPLOYEE INSURANCE-HEALTH	17,000	0
208	EMPLOYEE INSURANCE-DENTAL	600	0
212	FICA-MEDICARE	2,800	0
71600:	ADULT EDUCATION PROGRAM	239,100	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY	00000:		
COST CENTER	71900: OTHER		
211 RETIREE BENEFITS		1,280,000	1,290,000
71900:OTHER		1,280,000	1,290,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72110: ATTENDANCE			
105	SUPERVISOR/DIRECTOR	48,900	49,000
162	CLERICAL PERSONNEL	52,800	54,500
201	SOCIAL SECURITY	6,300	6,500
204	STATE RETIREMENT	10,400	10,700
206	EMPLOYEE INSURANCE-LIFE	300	100
207	EMPLOYEE INSURANCE-HEALTH	19,600	21,900
208	EMPLOYEE INSURANCE-DENTAL	800	700
212	EMPLOYER MEDICARE LIABILITY	1,500	1,600
72110:ATTENDANCE		140,600	145,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72120: HEALTH SERVICES			
131	MEDICAL PERSONNEL	625,000	650,000
161	SECRETARIES	18,800	13,500
189	OTHER SALARIES & WAGES	67,800	68,900
201	SOCIAL SECURITY	44,200	45,400
204	STATE RETIREMENT	46,700	45,400
206	EMPLOYEE INS - LIFE	500	500
207	EMPLOYEE INSURANCE-HEALTH	70,800	87,000
208	EMPLOYEE INS - DENTAL	2,500	2,300
212	FICA-MEDICARE	10,400	10,700
320	DUES & MEMBERSHIPS	800	800
349	PRINTING-STATIONERY & FORMS	500	500
355	TRAVEL	3,000	3,000
399	OTHER CONTRACTED SERVICES	3,000	3,000
413	DRUGS & MEDICAL SUPPLIES	19,500	20,000
429	INSTRUCTIONAL SUPPLIES	21,000	23,200
499	OTHER SUPPLIES	2,300	1,800
524	IN SERVICE/STAFF DEVELOPMENT	2,000	2,000
735	HEALTH EQUIPMENT	2,000	10,000
72120:	HEALTH SERVICES	940,800	988,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72130: OTHER STUDENT SUPPORT			
123	GUIDANCE PERSONNEL	1,270,500	1,256,000
130	SOCIAL WORKERS	43,500	47,000
161	SECRETARY	59,000	59,500
201	SOCIAL SECURITY	83,700	84,500
204	STATE RETIREMENT	120,000	125,000
206	EMPLOYEE INSURANCE-LIFE	1,700	1,500
207	EMPLOYEE INSURANCE-HEALTH	193,000	190,000
208	EMPLOYEE INSURANCE-DENTAL	6,700	6,700
212	EMPLOYER MEDICARE LIABILITY	19,700	19,800
322	EVALUATION & TESTING	40,000	40,000
355	TRAVEL	1,200	1,200
399	OTHER CONTRACTED SERVICES	139,500	139,500
429	INSTRUCTIONAL SUPPLIES	200	200
435	OFFICE SUPPLIES	500	500
499	OTHER SUPPLIES & MATERIALS	5,000	5,000
524	IN SERVICE/STAFF DEVELOPMENT	1,200	2,000
72130:	OTHER STUDENT SUPPORT	1,985,400	1,978,400

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM			
105	SUPERVISOR/DIRECTOR	100,900	96,800
129	LIBRARIANS	1,164,000	1,201,000
161	SECRETARYS	92,600	69,000
189	OTHER SALARIES & WAGES	230,600	261,000
195	SUBSTITUTE TEACHERS	1,499	0
201	SOCIAL SECURITY	96,886	99,800
204	STATE RETIREMENT	140,671	143,500
206	EMPLOYEE INSURANCE-LIFE	1,800	1,700
207	EMPLOYEE INSURANCE-HEALTH	241,500	225,500
208	EMPLOYEE INSURANCE-DENTAL	7,500	7,200
212	EMPLOYER MEDICARE LIABILITY	22,944	23,200
309	CONTRACTS W/GOVT AGENCIES	40,000	40,000
355	TRAVEL	13,000	13,000
356	TUITION	1,000	1,000
432	LIBRARY BOOKS	60,000	60,000
499	OTHER SUPPLIES & MATERIALS	1,000	1,000
524	IN SERVICE/STAFF DEVELOPMENT	40,500	65,500
72210:	REGULAR INSTRUCTION PROGRAM	2,256,400	2,309,200

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72220: SPECIAL EDUCATION PROGRAM			
124	PSYCHOLOGICAL PERSONNEL	355,000	357,000
201	SOCIAL SECURITY	22,100	21,800
204	STATE RETIREMENT	32,100	32,400
206	EMPLOYEE INSURANCE-LIFE	500	500
207	EMPLOYEE INSURANCE-HEALTH	57,700	61,000
208	EMPLOYEE INSURANCE-DENTAL	1,700	1,700
212	EMPLOYER MEDICARE LIABILITY	5,200	5,000
355	TRAVEL	15,000	15,000
399	OTHER CONTRACTED SERVICES	312,000	312,000
524	IN SERVICE/STAFF DEVELOPMENT	20,000	20,000
72220:	SPECIAL EDUCATION PROGRAM	821,300	826,400

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72230: VOCATIONAL EDUCATION PROGRAM			
105	SUPERVISOR/DIRECTOR	8,500	8,900
161	SECRETARYS	59,800	60,600
201	SOCIAL SECURITY	4,300	4,300
204	STATE RETIREMENT	7,600	7,700
206	EMPLOYEE INSURANCE-LIFE	200	100
207	EMPLOYEE INSURANCE-HEALTH	11,250	12,600
208	EMPLOYEE INSURANCE-DENTAL	650	600
212	EMPLOYER MEDICARE LIABILITY	1,000	1,000
72230:VOCATIONAL EDUCATION PROGRAM		93,300	95,800

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72250: C.C. TITLE MISSING			
105	94600	0	94,900
120	156500	0	159,000
162	44800	0	36,100
189	128500	0	130,400
201	26300	0	25,900
204	46300	0	45,000
206	600	0	500
207	55500	0	55,000
208	2100	0	2,000
212	6400	0	6,000
330	323000	0	513,750
336	28350	0	50,000
399	262500	0	327,000
411	620500	0	345,000
471	256500	0	169,000
499	4000	0	4,000
524	0.0	0	5,100
709	330000	0	206,000
72250:C.C. TITLE MISSING		0	2,174,650

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72260: ADULT PROGRAMS			
105	SUPERVISOR/DIRECTOR	59,300	0
162	CLERICAL PERSONNEL	30,500	0
201	SOCIAL SECURITY	5,500	0
204	STATE RETIREMENT	6,500	0
206	EMPLOYEE INSURANCE-LIFE	200	0
207	EMPLOYEE INSURANCE-HEALTH	17,000	0
208	EMPLOYEE INSURANCE-DENTAL	600	0
212	FICA-MEDICARE	1,400	0
72260:	ADULT PROGRAMS	121,000	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72290: OTHER PROGRAMS			
399	OTHER CONTRACTED SERVICES	40,000	40,000
790	OTHER EQUIPMENT	13,000	13,000
72290:	OTHER PROGRAMS	53,000	53,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72310: BOARD OF EDUCATION			
189	OTHER SALARIES & WAGES	145,000	150,000
191	BOARD-COMMITTEE MEMBERS FEE	38,000	38,000
201	SOCIAL SECURITY	11,300	11,500
204	STATE RETIREMENT	11,600	13,000
206	EMPLOYEE INSURANCE - LIFE	0	100
207	EMPLOYEE INSURANCE - HEALTH	14,700	12,000
208	EMPLOYEE INSURANCE - DENTAL	500	500
210	UNEMPLOYMENT COMPENSATION	35,000	25,000
212	FICA-MEDICARE	2,400	2,700
305	AUDIT SERVICES	32,000	32,000
320	DUES & MEMBERSHIPS	9,200	9,200
331	LEGAL FEES	39,000	38,000
349	PRINTING	1,500	1,500
355	TRAVEL	5,000	5,000
356	TUITION	3,000	3,000
399	OTHER CONTRACTED SERVICES	16,000	16,000
499	OTHER SUPPLIES & MATERIALS	500	500
506	LIABILITY INSURANCE	594,400	350,000
510	TRUSTEES COMMISSION	713,000	757,000
513	WORKMANS COMPENSATION INS	354,000	354,000
524	In Service/Staff Development	5,000	5,000
599	OTHER CHARGES	8,000	8,000
799	OTHER CAPITAL OUTLAY	1,000	1,000
72310:	BOARD OF EDUCATION	2,040,100	1,833,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72320: DIRECTOR OF SCHOOLS			
101	COUNTY OFFICIAL/ADMIN OFFIC	128,900	135,900
103	ASSISTANT	204,500	206,000
105	SUPERVISOR	107,800	110,300
117	CAREER LADDER PROGRAM	1,000	1,000
161	SECRETARYS	86,700	89,100
189	OTHER SALARIES & WAGES	63,100	56,500
201	SOCIAL SECURITY	36,700	37,000
204	STATE RETIREMENT	59,600	60,200
206	EMPLOYEE INSURANCE-LIFE	1,900	1,800
207	EMPLOYEE INSURANCE-HEALTH	74,600	63,500
208	EMPLOYEE INSURANCE-DENTAL	1,900	2,000
209	DISABILITY INSURANCE	1,500	1,500
212	EMPLOYER MEDICARE LIABILITY	8,500	8,600
320	DUES & MEMBERSHIPS	5,600	5,600
348	POSTAL CHARGES	6,000	6,000
349	PRINTING	2,000	2,000
355	TRAVEL	3,500	3,500
399	OTHER CONTRACTED SERVICES	14,000	14,000
435	OFFICE SUPPLIES	10,000	10,000
499	OTHER SUPPLIES	6,000	7,000
524	In Service/Staff Development	6,000	6,000
599	OTHER CHARGES	7,000	7,000
72320:	DIRECTOR OF SCHOOLS	836,800	834,500

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72410: OFFICE OF THE PRINCIPAL			
104	PRINCIPALS	1,865,000	1,908,000
119	ACCOUNTANTS/BOOKKEEPERS	84,900	85,000
139	ASSISTANT PRINCIPAL	1,350,000	1,350,000
161	SECRETARYS	1,237,000	1,240,500
201	SOCIAL SECURITY	279,100	280,000
204	STATE RETIREMENT	436,000	439,000
206	EMPLOYEE INSURANCE-LIFE	4,000	3,800
207	EMPLOYEE INSURANCE-HEALTH	702,600	694,100
208	EMPLOYEE INSURANCE-DENTAL	23,000	23,000
212	EMPLOYER MEDICARE LIABILITY	64,700	65,500
307	COMMUNICATION	326,000	240,000
320	DUES & MEMBERSHIPS	1,600	1,600
399	OTHER CONTRACTED SERVICES	8,000	8,000
499	OTHER SUPPLIES	5,000	5,000
599	OTHER CHARGES	26,000	24,000
72410:	OFFICE OF THE PRINCIPAL	6,412,900	6,367,500

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72510: FISCAL SERVICES			
119	ACCOUNTANTS/BOOKKEEPERS	161,000	154,500
201	SOCIAL SECURITY	9,200	9,200
204	STATE RETIREMENT	16,700	17,000
206	EMPLOYEE INSURANCE-LIFE	200	200
207	EMPLOYEE INSURANCE-HEALTH	28,500	31,800
208	EMPLOYEE INSURANCE-DENTAL	900	900
212	EMPLOYER MEDICARE LIABILITY	2,400	2,300
355	TRAVEL	500	500
524	In-Service Professional Development	3,500	3,500
72510:	FISCAL SERVICES	222,900	219,900

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72610: OPERATION OF PLANT			
166	CUSTODIAL PERSONNEL	2,512,000	2,575,000
201	SOCIAL SECURITY	153,300	157,000
204	STATE RETIREMENT	269,000	274,000
206	EMPLOYEE INSURANCE-LIFE	3,000	2,900
207	EMPLOYEE INSURANCE-HEALTH	625,900	692,000
208	EMPLOYEE INSURANCE-DENTAL	21,500	21,500
212	EMPLOYER MEDICARE LIABILITY	36,000	36,500
322	EVALUATION & TESTING	1,000	1,000
399	OTHER CONTRACTED SERVICES	232,000	232,000
410	CUSTODIAL SUPPLIES	222,600	222,600
415	ELECTRICITY	3,050,000	3,045,000
423	FUEL OIL	50,000	0
434	NATURAL GAS	161,000	167,000
454	WATER & SEWER	280,000	347,000
720	PLANT OPERATION EQUIP	50,000	50,000
72610:	OPERATION OF PLANT	7,667,300	7,823,500

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72620: MAINTENANCE OF PLANT			
105	SUPERVISOR/DIRECTOR	82,600	82,900
161	SECRETARY	41,000	41,500
167	MAINTENANCE PERSONNEL	581,000	593,000
201	SOCIAL SECURITY	43,900	43,800
204	STATE RETIREMENT	78,000	79,800
206	EMPLOYEE INSURANCE-LIFE	900	900
207	EMPLOYEE INSURANCE-HEALTH	124,500	148,500
208	EMPLOYEE INSURANCE-DENTAL	4,500	4,500
212	EMPLOYER MEDICARE LIABILITY	10,300	10,100
335	MAINT & REP SERV-BLDGS	40,000	40,000
336	MAINT & REPAIR SERV-EQUIP	30,000	30,000
338	MAINTENANCE - VEHICLES	17,000	17,000
399	OTHER CONTRACTED SERVICES	489,300	696,300
418	EQUIPMENT & MACHINERY PARTS	70,000	70,000
425	GASOLINE	55,000	45,000
499	OTHER SUPPLIES & MATERIALS	190,500	190,500
599	OTHER CHARGES	28,900	28,900
707	BUILDING IMPROVEMENTS	80,000	80,000
712	HEATING & AIR CONDITIONING	50,000	50,000
718	MOTOR VEHICLES	28,000	43,250
799	OTHER CAPITAL OUTLAY	45,000	80,000
72620:MAINTENANCE OF PLANT		2,090,400	2,375,950

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72710: TRANSPORTATION			
105	SUPERVISOR/DIRECTOR	48,900	49,000
162	CLERICAL PERSONNEL	44,500	44,500
189	OTHER SALARIES AND WAGES	50,900	51,800
201	SOCIAL SECURITY	9,000	9,100
204	STATE RETIREMENT	15,300	15,400
206	EMPLOYEE INSURANCE-LIFE	300	200
207	EMPLOYEE INSURANCE-HEALTH	19,500	9,000
208	EMPLOYEE INSURANCE-DENTAL	750	700
212	EMPLOYER MEDICARE LIABILITY	2,100	2,200
313	CONTRACTS W/PARENTS	1,000	1,000
315	CONTRACTS W/VEHICLE OWNERS	3,266,800	3,400,000
338	MAINT & REPAIR SERV-VEHICLE	5,000	5,000
340	MEDICAL SERVICES	1,000	1,000
399	OTHER CONTRACTED SERVICES	738,000	801,000
450	TIRES & TUBES	1,000	1,000
729	TRANSPORTATION EQUIP	81,400	33,000
72710:TRANSPORTATION		4,285,450	4,423,900

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 72810: CENTRAL AND OTHER			
105	SUPERVISOR	94,600	0
120	COMPUTER PROGRAMMERS	156,500	0
162	CLERICAL PERSONNEL	44,800	0
189	Other Salaries and Wages	128,500	0
201	SOCIAL SECURITY	26,300	0
204	STATE RETIREMENT	46,300	0
206	EMPLOYEE INSURANCE-LIFE	600	0
207	EMPLOYEE INSURANCE-HEALTH	55,500	0
208	EMPLOYEE INSURANCE-DENTAL	2,100	0
212	FICA-MEDICARE	6,400	0
336	MAINT & REPAIR SERV-EQUIPMENT	28,350	0
399	OTHER CONTRACTED SERVICES	262,500	0
411	DATA PROCESSING SUPPLIES	620,500	0
499	OTHER SUPPLIES & MATERIALS	4,000	0
709	DATA PROCESSING EQUIPMENT	330,000	0
72810:	CENTRAL AND OTHER	1,806,950	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 73400: EARLY CHILDHOOD EDUCATION			
105	SUPERVISOR/DIRECTOR	9,100	9,400
116	TEACHERS	359,800	370,300
163	AIDES	88,100	90,100
201	SOCIAL SECURITY	28,700	28,700
204	STATE RETIREMENT	43,900	44,600
206	EMPLOYEE INSURANCE-LIFE	800	600
207	EMPLOYEE INSURANCE-HEALTH	123,000	116,000
208	EMPLOYEE INSURANCE-DENTAL	3,300	3,100
212	FICA-MEDICARE	7,000	6,700
399	OTHER CONTRACTED SERVICES	30,000	30,000
429	INSTRUCTIONAL SUPPLIES	5,000	5,000
524	IN SERVICE/STAFF DEVELOPMENT	5,000	5,000
73400:EARLY CHILDHOOD EDUCATION		703,700	709,500

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 76100: REGULAR CAPITAL OUTLAY			
304	ARCHITECTS	0	60,000
590	TRANSFERS TO OTHER FUNDS	0	155,000
707	BUILDING IMPROVEMENTS	425,000	1,620,000
708	COMMUNICATION EQUIPMENT	132,750	230,000
710	FOOD SERVICE EQUIPMENT	302,000	335,000
712	HEATING & AIR CONDITIONING	0	430,000
799	OTHER CAPITAL OUTLAY	0	315,000
76100:	REGULAR CAPITAL OUTLAY	859,750	3,145,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 82330: EDUCATION DEBT SERVICE CONTRIBUTION PG			
620	EDUCATION DEBT SERVICE CONTRIBUTION PG	318,700	326,700
82330:	EDUCATION DEBT SERVICE CONTRIBUTION PG	318,700	326,700
141:	GENERAL PURPOSE SCHOOL	90,822,350	93,282,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	11701: TITLE I		
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM		
116	TEACHERS	712,655	0
163	EDUCATION ASSISTANTS	642,953	0
201	SOCIAL SECURITY	74,660	0
204	STATE RETIREMENT	81,312	0
206	EMPLOYEE INSURANCE LIFE	1,317	0
207	86700	126,300	0
208	EMPLOYEE INSURANCE DENTAL	9,564	0
212	EMPLOYER MEDICARE LIAB	19,656	0
299	WORKMAN'S COMPENSATION	4,318	0
429	INSTRUCTIONAL SUPPLIES	334,161	0
722	REGULAR INSTRUCTION EQUIP	30,000	0
71100:	REGULAR INSTRUCTION PROGRAM	2,036,896	0
COST CENTER	72130: OTHER STUDENT SUPPORT		
499	OTHER SUPPLIES AND MATERIALS	10,000	0
599	OTHER CHARGES	25,692	0
72130:	OTHER STUDENT SUPPORT	35,692	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM		
189	OTHER SALARIES AND WAGES	205,737	0
201	SOCIAL SECURITY	12,756	0
204	STATE RETIREMENT	17,547	0
206	EMPLOYEE INSURANCE-LIFE	256	0
207	EMPLOYEE INSURANCE-HEALTH	21,900	0
208	EMPLOYEE INSURANCE-DENTAL	1,594	0
212	EMPLOYER MEDICARE LIABILITY	2,983	0
299	WORKMAN'S COMPENSATION	663	0
355	TRAVEL	14,000	0
524	INSERVICE/STAFF DEVELOPMENT	130,000	0
72210:	REGULAR INSTRUCTION PROGRAM	407,436	0
11701:	TITLE I	2,480,024	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	11703: CONSOLIDATE ADMIN		
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM		
105	SUPERVISOR	92,440	0
161	SECRETARY	41,558	0
201	SOCIAL SECURITY	8,308	0
204	STATE RETIREMENT	13,078	0
206	EMPLOYEE INSURANCE-LIFE	167	0
207	EMPLOYEE INSURANCE-HEALTH	15,825	0
208	EMPLOYEE INSURANCE-DENTAL	1,018	0
212	EMPLOYER MEDICARE LIABILITY	1,943	0
299	WORKMAN'S COMPENSATION	432	0
355	TRAVEL	3,000	0
399	OTHER CONTRACTED SERVICES	5,000	0
499	OTHER SUPPLIES AND MATERIALS	4,968	0
513	WORKERS COMP INSURANCE	5,000	0
524	5000	7,000	0
599	OTHER CHARGES	3,000	0
790	OTHER EQUIPMENT	4,500	0
72210:	REGULAR INSTRUCTION PROGRAM	207,237	0
11703:	CONSOLIDATE ADMIN	207,237	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	11801: ACTIVITY TITLE MISSING		
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM		
116	712655	0	755,000
163	642953	0	645,000
201	74660	0	86,800
204	81312	0	86,200
206	1317	0	1,090
207	126300	0	160,800
208	9564	0	6,000
212	19656	0	20,300
429	334161	0	330,000
722	30000	0	30,000
71100:	REGULAR INSTRUCTION PROGRAM	0	2,121,190
COST CENTER	72130: OTHER STUDENT SUPPORT		
499	10000	0	10,000
599	25692	0	26,000
72130:	OTHER STUDENT SUPPORT	0	36,000
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM		
189	205737	0	211,000
201	12756	0	13,000
204	17547	0	18,000
206	256	0	300
207	21900	0	17,100
208	1594	0	900
212	2983	0	3,000
299	663	0	700
355	14000	0	15,000
524	130000	0	105,000
72210:	REGULAR INSTRUCTION PROGRAM	0	384,000
11801:	ACTIVITY TITLE MISSING	0	2,541,190

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	11803: ACTIVITY TITLE MISSING		
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM		
105 92440		0	96,000
161 41558		0	45,800
201 8308		0	8,800
204 13078		0	13,900
206 167		0	200
207 15825		0	17,100
208 1018		0	900
212 1943		0	2,100
299 432		0	700
355 3000		0	3,000
399 5000		0	5,000
499 4968		0	5,000
524 7000		0	7,000
599 3000		0	3,000
790 4500		0	4,500
72210:REGULAR INSTRUCTION PROGRAM		0	213,000
11803:ACTIVITY TITLE MISSING		0	213,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	31701: IDEA PART B		
COST CENTER	71200: SPECIAL EDUCATION PROGRAM		
116	TEACHERS	204,000	0
162	CLERICAL	82,000	0
163	EDUCATIONAL ASSISTANTS	1,175,000	0
171	SPEECH TEACHERS	42,400	0
201	SOCIAL SECURITY	92,500	0
204	STATE RETIREMENT	101,000	0
206	EMPLOYEE INSURANCE-LIFE	1,100	0
207	EMPLOYEE INSURANCE-HEALTH	273,000	0
208	EMPLOYEE INSURANCE-DENTAL	10,500	0
212	EMPLOYEE MEDICARE LIABILITY	22,500	0
429	INSTRUCTIONAL SUPPLIES	87,111	0
725	SPECIAL EDUCATION EQUIPMENT	10,000	0
71200:	SPECIAL EDUCATION PROGRAM	2,101,111	0
COST CENTER	72220: SPECIAL EDUCATION PROGRAM		
105	SUPERVISOR	96,500	0
124	PSYCHOLOGY PERSONNEL	105,000	0
161	SECRETARY	44,500	0
162	CLERICAL	71,000	0
201	SOCIAL SECURITY	19,500	0
204	STATE RETIREMENT	31,500	0
206	EMPLOYEE INSURANCE LIFE	400	0
207	EMPLOYEE INSURANCE HEALTH	27,900	0
208	EMPLOYEE INSURANCE DENTAL	1,400	0
212	EMPLOYER MEDICARE LIAB	4,600	0
399	OTHER CONTRACTED SERVICES	2,500	0
524	IN-SERVICE/STAFF DEVELOPMENT	35,000	0
72220:	SPECIAL EDUCATION PROGRAM	439,800	0
COST CENTER	72710: TRANSPORTATION		
313	CONTRACTS WITH PARENTS	3,000	0
399	OTHER CONTRACTED SERVICES	240,000	0
72710:	TRANSPORTATION	243,000	0
31701:	IDEA PART B	2,783,911	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	31702: IDEA		
COST CENTER	71200: SPECIAL EDUCATION PROGRAM		
116	TEACHERS	58,200	0
201	SOCIAL SECURITY	4,500	0
204	STATE RETIREMENT	5,200	0
207	EMPLOYEE INSURANCE-HEALTH	5,100	0
208	EMPLOYEE INSURANCE-DENTAL	315	0
212	FICA-MEDICARE	315	0
429	INSTRUCTIONAL SUPPLIES	10,000	0
71200:	SPECIAL EDUCATION PROGRAM	83,630	0
31702:	IDEA	83,630	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	31703: IDEA		
COST CENTER	71200: SPECIAL EDUCATION PROGRAM		
429	INSTRUCTIONAL SUPPLIES	47,400	0
71200:	SPECIAL EDUCATION PROGRAM	47,400	0
COST CENTER	72220: SPECIAL EDUCATION PROGRAM		
524	IN SERVICE/STAFF DEVELOPMENT	4,000	0
72220:	SPECIAL EDUCATION PROGRAM	4,000	0
31703:	IDEA	51,400	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	31704: IDEA		
COST CENTER	72220: SPECIAL EDUCATION PROGRAM		
499	OTHER SUPPLIES & MATERIALS	7,382	0
524	IN SERVICE/STAFF DEVELOPMENT	6,000	0
72220:	SPECIAL EDUCATION PROGRAM	13,382	0
31704:	IDEA	13,382	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	31801: ACTIVITY TITLE MISSING		
COST CENTER	71200: SPECIAL EDUCATION PROGRAM		
116	204000	0	215,000
162	82000	0	87,000
163	1175000	0	1,364,600
171	42400	0	44,500
201	92500	0	106,000
204	101000	0	107,000
206	1100	0	1,000
207	273000	0	371,000
208	10500	0	12,000
212	22500	0	25,000
429	87111	0	85,000
725	10000	0	10,000
71200:	SPECIAL EDUCATION PROGRAM	0	2,428,100
COST CENTER	72220: SPECIAL EDUCATION PROGRAM		
105	96500	0	99,500
124	105000	0	110,000
161	44500	0	46,000
162	71000	0	74,700
201	19500	0	20,500
204	31500	0	32,800
206	400	0	300
207	27900	0	30,300
208	1400	0	1,700
212	4600	0	4,800
399	2500	0	2,500
524	35000	0	35,000
72220:	SPECIAL EDUCATION PROGRAM	0	458,100
COST CENTER	72710: TRANSPORTATION		
313	3000	0	3,000
399	240000	0	250,000
72710:	TRANSPORTATION	0	253,000
31801:	ACTIVITY TITLE MISSING	0	3,139,200

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	31802: ACTIVITY TITLE MISSING		
COST CENTER	71200: SPECIAL EDUCATION PROGRAM		
116 58200		0	61,800
201 4500		0	3,800
204 5200		0	5,600
207 5100		0	5,700
208 315		0	280
212 315		0	900
429 10000		0	5,920
71200:SPECIAL EDUCATION PROGRAM		0	84,000
31802:ACTIVITY TITLE MISSING		0	84,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	31803: ACTIVITY TITLE MISSING		
COST CENTER	72220: SPECIAL EDUCATION PROGRAM		
399	OTHER CONTRACTED SERVICES	0	93,086
72220:	SPECIAL EDUCATION PROGRAM	0	93,086
31803:	ACTIVITY TITLE MISSING	0	93,086

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED	RECOMMENDED
		2016-17	2017-18
ACTIVITY	31804: ACTIVITY TITLE MISSING		
COST CENTER	72220: SPECIAL EDUCATION PROGRAM		
499 7382		0	7,300
524 6000		0	6,000
72220:SPECIAL EDUCATION PROGRAM		0	13,300
31804:ACTIVITY TITLE MISSING		0	13,300

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	31805: ACTIVITY TITLE MISSING		
COST CENTER	71200: SPECIAL EDUCATION PROGRAM		
116	TEACHERS	0	7,500
201	SOCIAL SECURITY	0	470
204	STATE RETIREMENT	0	680
212	EMPLOYER MEDICARE LIABILITY	0	110
399	OTHER CONTRACTED SERVICES	0	1,400
429	INSTRUCTIONAL SUPPLIES	0	9,840
71200:	SPECIAL EDUCATION PROGRAM	0	20,000
31805:	ACTIVITY TITLE MISSING	0	20,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	41701: IDEA PRESCHOOL		
COST CENTER	71200: SPECIAL EDUCATION PROGRAM		
163	EDUCATIONAL ASSISTANTS	58,107	0
201	SOCIAL SECURITY	4,152	0
204	STATE RETIREMENT	4,900	0
206	EMPLOYEE INSURANCE-LIFE	45	0
207	EMPLOYEE INSURANCE-HEALTH	17,013	0
208	EMPLOYEE INSURANCE-DENTAL	543	0
212	EMPLOYER MEDICARE LIABILITY	941	0
429	INSTRUCTIONAL SUPPLIES	4,829	0
71200:	SPECIAL EDUCATION PROGRAM	90,530	0
COST CENTER	72220: SPECIAL EDUCATION PROGRAM		
399	OTHER CONTRACTED SERVICES	690	0
524	IN SERVICE/STAFF DEVELOPMENT	2,150	0
72220:	SPECIAL EDUCATION PROGRAM	2,840	0
41701:	IDEA PRESCHOOL	93,370	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	41801: ACTIVITY TITLE MISSING		
COST CENTER	71200: SPECIAL EDUCATION PROGRAM		
163 58107		0	74,000
201 4152		0	4,590
204 4900		0	5,180
206 45		0	60
207 17013		0	18,860
208 543		0	1,100
212 941		0	1,080
71200:SPECIAL EDUCATION PROGRAM		0	104,870
COST CENTER	72220: SPECIAL EDUCATION PROGRAM		
399 690		0	500
524 2150		0	2,000
72220:SPECIAL EDUCATION PROGRAM		0	2,500
41801:ACTIVITY TITLE MISSING		0	107,370

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	61701: CARL PERKINS		
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM		
429	INSTRUCTIONAL SUPPLIES	51,007	0
499	OTHER SUPPLIES & MATERIALS	10,000	0
730	VOCATIONAL INSTRUCTION EQUIPMENT	82,558	0
71300:	VOCATIONAL EDUCATION PROGRAM	143,565	0
COST CENTER	72130: OTHER STUDENT SUPPORT		
355	TRAVEL	22,000	0
399	OTHER CONTRACTED SERVICES	12,000	0
524	INSERVICE/STAFF DEVELOPMENT	11,000	0
72130:	OTHER STUDENT SUPPORT	45,000	0
COST CENTER	72230: VOCATIONAL EDUCATION PROGRAM		
355	TRAVEL	3,000	0
524	IN-SERVICE/STAFF DEVELOPMENT	3,000	0
72230:	VOCATIONAL EDUCATION PROGRAM	6,000	0
61701:	CARL PERKINS	194,565	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	61702: CARL PERKINS RESERVE		
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM		
499	OTHER SUPPLIES AND MATERIALS	4,000	0
730	VOCATIONAL INSTRUCTION EQUIPMENT	26,000	0
71300:	VOCATIONAL EDUCATION PROGRAM	30,000	0
61702:	CARL PERKINS RESERVE	30,000	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	61801: ACTIVITY TITLE MISSING		
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM		
429 51007		0	51,000
499 10000		0	10,000
730 82558		0	82,000
71300:VOCATIONAL EDUCATION PROGRAM		0	143,000
COST CENTER	72130: OTHER STUDENT SUPPORT		
355 22000		0	22,000
399 12000		0	12,000
524 11000		0	11,000
72130:OTHER STUDENT SUPPORT		0	45,000
COST CENTER	72230: VOCATIONAL EDUCATION PROGRAM		
355 3000		0	3,000
524 3000		0	3,000
72230:VOCATIONAL EDUCATION PROGRAM		0	6,000
61801:ACTIVITY TITLE MISSING		0	194,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	61802: ACTIVITY TITLE MISSING		
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM		
499 4000		0	4,000
730 26000		0	26,000
71300:VOCATIONAL EDUCATION PROGRAM		0	30,000
61802:ACTIVITY TITLE MISSING		0	30,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	71701: TITLE II		
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM		
116	TEACHERS	178,527	0
201	SOCIAL SECURITY	11,069	0
204	STATE RETIREMENT	16,139	0
206	EMPLOYEE INSURANCE LIFE	236	0
207	EMPLOYEE INSURANCE HEALTH	28,500	0
208	EMPLOYEE INSURANCE DENTAL	2,657	0
212	EMPLOYER MEDICARE LIAB	2,589	0
299	WORKMAN'S COMPENSATION	575	0
71100:	REGULAR INSTRUCTION PROGRAM	240,292	0
COST CENTER	72130: OTHER STUDENT SUPPORT		
135	ASSESSMENT PERSONNEL	80,023	0
201	SOCIAL SECURITY	4,961	0
204	STATE RETIREMENT	7,234	0
206	EMPLOYEE INSURANCE-LIFE	106	0
207	EMPLOYEE INSURANCE-HEALTH	11,700	0
208	EMPLOYEE INSURANCE-DENTAL	531	0
212	EMPLOYER MEDICARE LIABILITY	1,160	0
299	WORKMAN'S COMPENSATION	258	0
322	EVALUATION AND TESTING	500	0
72130:	OTHER STUDENT SUPPORT	106,473	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM		
355	TRAVEL	2,000	0
499	OTHER SUPPLIES AND MATERIALS	500	0
524	INSERVICE/STAFF DEVELOPMENT	14,858	0
72210:	REGULAR INSTRUCTION PROGRAM	17,358	0
71701:	TITLE II	364,123	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	71801: ACTIVITY TITLE MISSING		
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM		
116	178527	0	208,500
201	11069	0	12,900
204	16139	0	18,900
206	236	0	200
207	28500	0	30,200
208	2657	0	1,100
212	2589	0	3,000
299	575	0	600
71100:	REGULAR INSTRUCTION PROGRAM	0	275,400
COST CENTER	72130: OTHER STUDENT SUPPORT		
135	80023	0	83,000
201	4961	0	5,140
204	7234	0	7,530
206	106	0	130
207	11700	0	13,020
208	531	0	300
212	1160	0	1,200
322	500	0	180
72130:	OTHER STUDENT SUPPORT	0	110,500
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM		
355	2000	0	2,000
499	500	0	500
524	14858	0	10,000
72210:	REGULAR INSTRUCTION PROGRAM	0	12,500
71801:	ACTIVITY TITLE MISSING	0	398,400

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	71820: ACTIVITY TITLE MISSING		
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM		
105	SUPERVISOR	0	3,750
116	TEACHERS	0	18,750
201	SOCIAL SECURITY	0	1,400
204	STATE RETIREMENT	0	2,040
212	EMPLOYER MEDICARE LIABILITY	0	400
72210:	REGULAR INSTRUCTION PROGRAM	0	26,340
71820:	ACTIVITY TITLE MISSING	0	26,340

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	81701: VOC TRANS		
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM		
189	OTHER SALARIES AND WAGES	69,000	0
201	SOCIAL SECURITY	8,000	0
204	STATE RETIREMENT	14,000	0
206	EMPLOYEE INSURANCE-LIFE	300	0
207	EMPLOYEE INSURANCE-HEALTH	28,800	0
208	EMPLOYEE INSURANCE-DENTAL	900	0
212	EMPLOYER MEDICARE LIABILITY	2,000	0
355	TRAVEL	1,500	0
71300:	VOCATIONAL EDUCATION PROGRAM	124,500	0
81701:	VOC TRANS	124,500	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	81801: ACTIVITY TITLE MISSING		
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM		
189 69000		0	80,000
201 8000		0	8,500
204 14000		0	15,700
206 300		0	200
207 28800		0	30,000
208 900		0	1,400
212 2000		0	2,000
355 1500		0	800
71300:VOCATIONAL EDUCATION PROGRAM		0	138,600
81801:ACTIVITY TITLE MISSING		0	138,600

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	91701: TITLE III		
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM		
429	INSTRUCTIONAL SUPPLIES	11,000	0
722	REGULAR INSTUCTION EQUIP	3,700	0
71100:	REGULAR INSTRUCTION PROGRAM	14,700	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM		
524	INSERVICE/STAFF DEVELOPMENT	9,487	0
72210:	REGULAR INSTRUCTION PROGRAM	9,487	0
91701:	TITLE III	24,187	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	91801: ACTIVITY TITLE MISSING		
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM		
429 11000		0	11,000
722 3700		0	3,700
71100:REGULAR INSTRUCTION PROGRAM		0	14,700
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM		
524 9487		0	9,500
72210:REGULAR INSTRUCTION PROGRAM		0	9,500
91801:ACTIVITY TITLE MISSING		0	24,200
142:SCHOOL FEDERAL PROJECTS		6,450,329	7,022,686

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 73100: FOOD SERVICE			
105	SUPERVISOR	56,300	59,000
119	ACCOUNTANTS	41,500	42,900
165	CAFETERIA	2,097,000	2,055,000
201	SOCIAL SECURITY	133,000	134,000
204	STATE RETIREMENT	149,000	149,000
206	LIFE INSURANCE	3,400	1,600
207	HEALTH INSURANCE	432,000	450,000
208	DENTAL INSURANCE	15,300	12,500
212	MEDICARE	31,500	31,500
320	DUES & MEMBERSHIPS	5,100	5,100
336	MAINTENANCE AND REPAIR SERVICES - EQUIP	130,000	150,000
349	PRINTING	2,000	2,000
354	TRANSPORTATION OTHER THAN STUDENTS	20,000	15,000
355	TRAVEL	5,000	5,000
399	OTHER CONTRACTED SERVICES	90,000	140,000
410	CUSTODIAL SUPPLIES	50,000	50,000
422	FOOD	2,086,000	2,070,000
435	OFFICE SUPPLIES	3,000	3,000
450	USDA - Commodities	400,000	400,000
451	UNIFORMS	12,000	3,000
499	OTHER SUPPLIES	124,400	124,900
513	WORKERS' COMPENSATION	66,500	66,500
524	IN-SERVICE/STAFF DEVELOPMENT	10,000	10,000
599	OTHER CHARGES	2,000	2,000
709	DATA PROCESSING EQUIPMENT	35,000	35,000
710	FOOD SERVICES EQUIPMENT	50,000	89,000
73100:	FOOD SERVICE	6,050,000	6,106,000
143:	CENTRAL CAFETERIA	6,050,000	6,106,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 73300: COMMUNITY SERVICES			
103	ASSISTANT	81,900	86,300
162	CLERICAL	44,600	0
166	CUSTODIAL PERSONNEL	90,000	90,000
169	PART-TIME PERSONNEL	974,000	988,000
201	SOCIAL SECURITY	73,900	72,000
204	STATE RETIREMENT	82,400	68,000
206	EMPLOYEE INSURANCE-LIFE	1,400	700
207	EMPLOYEE INSURANCE-HEALTH	160,500	135,000
208	EMPLOYEE INSURANCE-DENTAL	5,000	3,800
212	EMPLOYER MEDICARE LIABILITY	17,300	16,800
315	CONTRACTS WITH VEHICLE OWNERS	20,000	20,000
355	TRAVEL	1,000	1,000
399	OTHER CONTRACTED SERVICES	40,000	40,000
422	FOOD SUPPLIES	70,000	75,000
429	INSTRUCTIONAL SUPPLIES	15,000	17,000
499	OTHER SUPPLIES	5,000	5,000
510	TRUSTEE'S COMMISSION	13,000	14,000
524	IN-SERVICE/STAFF DEVELOPMENT	0	1,400
599	OTHER CHARGES	1,000	1,000
709	DATA PROCESSING EQUIPMENT	1,000	1,000
790	OTHER EQUIPMENT	1,000	1,000
73300:	COMMUNITY SERVICES	1,698,000	1,637,000
146:	EXT. DAY CARE PROGRAM	1,698,000	1,637,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 82110: GENERAL GOVERNMENT PRINCIPAL			
601	PRINCIPAL ON BONDS	6,106,929	7,252,000
610	PRINCIPAL CAPITAL LEASE	304,702	317,000
612	PRINCIPAL ON LOANS	2,020,501	941,000
82110:	GENERAL GOVERNMENT PRINCIPAL	8,432,132	8,510,000
COST CENTER 82130: DEBT SERVICE - EDUCATION			
610	PRINCIPAL ON CAPITAL LEASES	255,918	277,800
82130:	DEBT SERVICE - EDUCATION	255,918	277,800
COST CENTER 82210: GENERAL GOVERNMENT INTEREST			
603	INTEREST ON BONDS	3,749,699	9,234,000
611	INTEREST CAPITAL LEASE	65,480	53,400
613	INTEREST ON LOANS	1,191,602	72,000
699	OTHER DEBT SERVICE	2,708,923	0
82210:	GENERAL GOVERNMENT INTEREST	7,715,704	9,359,400
COST CENTER 82230: EDUCATION INTEREST			
611	INTEREST ON CAPITAL LEASES	62,689	49,000
82230:	EDUCATION INTEREST	62,689	49,000
COST CENTER 82310: GENERAL GOVERNMENT OTHER			
324	FINANCIAL ADVISORY SERVICES	10,000	25,000
510	TRUSTEE COMMISSIONS	415,100	425,000
599	OTHER CHARGES	35,000	25,000
699	OTHER DEBT SERVICE	5,430,000	202,300
82310:	GENERAL GOVERNMENT OTHER	5,890,100	677,300
151:	GENERAL DEBT SERVICE FUND	22,356,543	18,873,500

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 177: EDUCATION CAPITAL PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	03051: EDUCATION CAPITAL PROJECTS		
COST CENTER	91300: EDUCATION CAPITAL PROJECTS		
304	ARCHITECTS	0	43,000
510	TRUSTEES COMMISSION	30,000	30,000
707	BUILDING IMPROVEMENTS	0	575,000
712	HEATING & AIR CONDITIONING	0	791,000
799	OTHER CAPITAL OUTLAY	1,305,000	0
91300:	EDUCATION CAPITAL PROJECTS	1,335,000	1,439,000
03051:	EDUCATION CAPITAL PROJECTS	1,335,000	1,439,000
177:	EDUCATION CAPITAL PROJECTS	1,335,000	1,439,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 189: GENERAL CONSTRUCTION PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 91120: ADM OF JUSTICE PROJECTS			
716	LAW ENFORCEMENT EQUIPMENT - BCSO SAFETY	0	415,000
91120:	ADM OF JUSTICE PROJECTS	0	415,000
COST CENTER 91130: PUBLIC SAFETY PROJECTS			
790	OTHER EQUIPMENT - PARKS & REC	0	115,000
91130:	PUBLIC SAFETY PROJECTS	0	115,000
COST CENTER 91190: OTHER GENERAL GOVERNMENT PROJECTS			
799	OTHER CAPITAL OUTLAY - ECON DEV	0	1,100,000
91190:	OTHER GENERAL GOVERNMENT PROJECTS	0	1,100,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 189: GENERAL CONSTRUCTION PROJECTS

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	52600: INFORMATION TECHNOLOGY PROJECT		
COST CENTER	91110: GENERAL ADMINISTRATION PROJECTS		
709	DATA PROCESSING EQUIPMENT	1,104,355	1,850,000
91110:	GENERAL ADMINISTRATION PROJECTS	1,104,355	1,850,000
52600:	INFORMATION TECHNOLOGY PROJECT	1,104,355	1,850,000
189:	GENERAL CONSTRUCTION PROJECTS	1,104,355	3,480,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 263: GENERAL LIABILITY

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 58900: MISCELLANEOUS			
325	FISCAL AGENT CHARGES	19,756	20,000
331	LEGAL FEES	2,500	2,500
502	BUILDING AND CONTENTS INS	350,583	350,583
506	LIABILITY INSURANCE	253,000	0
516	SELF-INSURED CLAIMS	450,000	450,000
599	OTHER CHARGES	50,000	50,000
58900:MISCELLANEOUS		1,125,839	873,083
COST CENTER 99100: TRANSFERS OUT			
590	TRANSFERS TO OTHER FUNDS	77,627	76,606
99100:TRANSFERS OUT		77,627	76,606
263:GENERAL LIABILITY		1,203,466	949,689

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 264: EMPLOYEE BENEFIT FUND - HEALTH & LIFE

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 58600: EMPLOYEE BENEFITS			
207	EMPLOYEE INSURANCE - HEALTH	750,000	750,000
312	CONTRACTS W/PRIVATE AGCY	310,000	310,000
325	FISCAL AGENT CHARGES	650,000	600,000
499	OTHER SUPPLIES & MATERIALS	3,500	3,500
507	MEDICAL CLAIMS	17,940,000	19,750,000
530	FINES, ASSESSMENTS, AND PENALTIES	250,000	20,000
58600:EMPLOYEE BENEFITS		19,903,500	21,433,500
COST CENTER 99100: TRANSFERS OUT			
590	TRANSFERS TO OTHER FUNDS	0	75,064
99100:TRANSFERS OUT		0	75,064
264:EMPLOYEE BENEFIT FUND - HEALTH & LIFE		19,903,500	21,508,564

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 266: WORKER'S COMPENSATION FUND

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 58600: EMPLOYEE BENEFITS			
325	FISCAL AGENT CHARGES	45,000	45,000
507	MEDICAL CLAIMS	1,000,000	1,000,000
513	WORKERS' COMPENSATION INS	150,000	150,000
58600:	EMPLOYEE BENEFITS	1,195,000	1,195,000
COST CENTER 99100: TRANSFERS OUT			
590	TRANSFERS TO OTHER FUNDS	77,627	76,606
99100:	TRANSFERS OUT	77,627	76,606
266:	WORKER'S COMPENSATION FUND	1,272,627	1,271,606

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 351: CITIES-SALES TAX

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 58700: PAYMENTS TO CITIES			
358	REMITTANCE OF REVENUES COLLECTED	20,490,000	21,300,000
510	TRUSTEES COMMISSION	210,000	213,000
58700:	PAYMENTS TO CITIES	20,700,000	21,513,000
351:	CITIES-SALES TAX	20,700,000	21,513,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 355: CITY SCHOOL ADA-NO 1

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 58700: PAYMENTS TO CITIES			
358	REMITTANCE OF REVENUE COLLECTED	6,000,000	6,250,000
510	TRUSTEES COMMISSION	100,000	100,000
58700:	PAYMENTS TO CITIES	6,100,000	6,350,000
355:	CITY SCHOOL ADA-NO 1	6,100,000	6,350,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 356: CITY SCHOOL ADA-NO 2

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	58700: PAYMENTS TO CITIES		
358	REMITTANCE OF REVENUE COLLECTED	16,000,000	16,855,000
510	TRUSTEES COMMISSION	265,000	275,000
58700:	PAYMENTS TO CITIES	16,265,000	17,130,000
356:	CITY SCHOOL ADA-NO 2	16,265,000	17,130,000

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 363: JUDICIAL DRUG FUND

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY 00000:			
COST CENTER 54150: DRUG ENFORCEMENT			
140	SALARY SUPPLEMENTS	33,000	33,000
305	AUDIT SERVICES	1,200	1,200
307	COMMUNICATION	26,000	26,000
317	0.0	0	4,400
319	DRUG CONTROL PAYMENTS	30,000	30,000
320	DUES & MEMBERSHIPS	500	500
333	LICENSES	300	300
336	MAINT & REPAIR SERV-EQUIPMENT	2,000	1,000
338	AUTOMOBILE REPAIR	4,000	4,000
348	POSTAL CHARGES	100	100
349	PRINTING-STATIONERY & FORMS	500	500
355	TRAVEL	14,000	14,000
356	TUITION	4,000	4,000
399	OTHER CONTRACTED SERVICES	6,300	7,800
431	LAW ENFORCEMENT SUPPLIES	8,500	7,676
435	OFFICE SUPPLIES	3,000	3,000
450	TIRES & TUBES	2,000	2,000
452	UTILITIES	6,000	6,000
453	VEHICLE PARTS	2,000	2,000
499	OTHER SUPPLIES & MATERIALS	500	500
506	LIABILITY INSURANCE	5,000	5,000
508	PREMIUMS-CORPORATE SURETY	500	500
510	TRUSTEES COMMISSION	1,500	1,500
536	HAZARDOUS WASTE CLEANUP	5,000	5,000
599	OTHER CHARGES	6,500	2,500
709	DATA PROCESSING EQUIPMENT	5,250	5,200
716	LAW ENFORCEMENT EQUIPMENT	9,926	9,900
54150:	DRUG ENFORCEMENT	177,576	177,576
COST CENTER 91130: PUBLIC SAFETY PROJECTS			
718	MOTOR VEHICLES	39,074	39,074
91130:	PUBLIC SAFETY PROJECTS	39,074	39,074

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 363: JUDICIAL DRUG FUND

OBJECT	TITLE	AMENDED	RECOMMENDED
		2016-17	2017-18
ACTIVITY	00216: DRUG CONTROL GRANT		
COST CENTER	91130: PUBLIC SAFETY PROJECTS		
709	DATA PROCESSING EQUIPMENT	42,000	0
91130:	PUBLIC SAFETY PROJECTS	42,000	0
00216:	DRUG CONTROL GRANT	42,000	0

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 363: JUDICIAL DRUG FUND

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00217: ACTIVITY TITLE MISSING		
COST CENTER	91130: PUBLIC SAFETY PROJECTS		
716 42000		0	41,900
91130:PUBLIC SAFETY PROJECTS		0	41,900
00217:ACTIVITY TITLE MISSING		0	41,900
363:JUDICIAL DRUG FUND		258,650	258,550

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 364: DISTRICT ATTORNEY GENERAL

		AMENDED	RECOMMENDED
OBJECT	TITLE	2016-17	2017-18
ACTIVITY	00000:		
COST CENTER	53600: DISTRICT ATTORNEY GENERAL		
510	TRUSTEES COMMISSION	225	225
599	OTHER CHARGES	10,000	10,000
53600:	DISTRICT ATTORNEY GENERAL	10,225	10,225
364:	DISTRICT ATTORNEY GENERAL	10,225	10,225

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 365: OTHER AGENCY FUND - TOURISM

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
ACTIVITY	00000:		
COST CENTER	58110: TOURISM		
312	CONTRACTS W/PRIVATE AGCY	1,474,555	1,750,000
510	TRUSTEES COMMISSION	0	20,500
58110:	TOURISM	1,474,555	1,770,500

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 365: OTHER AGENCY FUND - TOURISM

OBJECT	TITLE	AMENDED	RECOMMENDED
		2016-17	2017-18

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

FUND 365: OTHER AGENCY FUND - TOURISM

OBJECT	TITLE	AMENDED 2016-17	RECOMMENDED 2017-18
365:OTHER AGENCY FUND - TOURISM		1,474,555	1,770,500

REPORT 010-400

RECOMMENDED APPS 18

APPROPRIATIONS

AMENDED	RECOMMENDED
2016-17	2017-18

TITLE

:GRAND TOTAL

256,614,174	266,723,498
-------------	-------------