

JUNE 25,2018 BUDGET REPORT FORMAT REQUEST CRT052 AGENCY 001 B L O U N T C O U N T Y , T E N N E S S E E
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B/RFMT REQUESTED BY: ANGELIE BUDGET REPORT FORMAT REQUEST

REVN/EXPN: E ACCT TYPE:
 SEQUENCE: F3 A5 C6 O6 PAGE BREAK: F3 A5 C6
 TOTALS: F3 A5 C6 COLUMNS: L6 C4 C3
 FUND RANGE: 101 - 365 C.C. RANGE: 000000 - 999999
 OBJECT RANGE: 500000 - 999999 ACTV RANGE: 00000 - 99999
 ACCT CONTROL: FUND CC OBJT ACTV

TITLE: ADPTEXP

PRINTER: 366

COLUMN LEGEND: 1ST CHARACTER 2ND CHARACTER OTHER
 C - CURRENT YEAR 1 - REQUESTED 'DD' - DOLLAR DIFFERENCE
 L - LAST YEAR 2 - RECOMMENDED 'PD' - PERCENTAGE DIFF.
 P - PREVIOUS YEAR 3 - ALLOWED
 4 - BUDGETED
 5 - ESTIMATED
 6 - ACTUAL

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51100: COUNTY COMMISSION			
191	BOARD & COMMITTEE MEMBERS FEES	102,058	102,060	102,060
201	SOCIAL SECURITY	6,328	6,328	6,328
212	EMPLOYER MEDICARE LIABILITY	1,480	1,480	1,480
302	ADVERTISING	0	300	300
307	0.0	0	0	1,521
320	DUES & MEMBERSHIPS	2,200	2,200	2,200
330	LEASE PAYMENTS	1,085	1,200	1,200
332	LEGAL NOTICES - REC & COURT COST	2,703	3,820	3,820
349	PRINTING-STATIONERY & FORMS	75	200	200
355	TRAVEL	1,801	3,402	10,000
356	TUITION	1,350	1,160	2,900
411	DATA PROCESSING SUP	0	100	100
414	DUPLICATING SUPPLIES	208	150	150
435	OFFICE SUPPLIES	206	200	200
499	OTHER SUPPLIES & MATERIALS	120	150	150
51100:	COUNTY COMMISSION	119,614	122,750	132,609

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51210: BOARD OF EQUALIZATION			
191	BOARD & COMMITTEE MEMBERS FEES	705	2,600	6,500
201	SOCIAL SECURITY	44	161	403
210	UNEMPLOYMENT COMPENSATION	1	0	0
212	EMPLOYER MEDICARE LIABILITY	10	38	94
51210:	BOARD OF EQUALIZATION	760	2,799	6,997

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51220: BEER BOARD			
332	LEGAL NOTICES-REC & COURT COSTS	546	1,000	1,000
51220:BEER BOARD		546	1,000	1,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51240: OTHER BOARDS & COMMITTEES			
168	TEMPORARY PERSONNEL	0	45,675	46,515
201	SOCIAL SECURITY	0	2,832	2,884
210	UNEMPLOYMENT COMPENSATION	0	54	54
212	FICA - MEDICARE	0	662	674
307	COMMUNICATION	0	0	885
312	CONTRACTS W/PRIVATE AGCY	0	188,000	0
332	LEGAL NOTICES, RECORDING & COURT COSTS	0	568	600
348	POSTAL CHARGES	0	0	100
355	TRAVEL	0	0	10,000
435	OFFICE SUPPLIES	0	0	200
599	OTHER CHARGES	0	6,932	6,900
51240:	OTHER BOARDS & COMMITTEES	0	244,723	68,812

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51300: COUNTY MAYOR/EXECUTIVE OFFICE			
101	COUNTY OFFICAL/ADMINISTRATIVE OFFICER	126,238	132,550	138,726
103	ASSISTANT	9,370	9,358	9,403
161	SECRETARY	44,970	46,216	48,055
201	SOCIAL SECURITY	10,183	11,671	12,163
204	STATE RETIREMENT	6,044	6,280	3,965
206	EMPLOYEE INSURANCE-LIFE	116	114	127
207	EMPLOYEE INSURANCE-HEALTH	23,388	26,040	27,360
208	EMPLOYEE INSURANCE-DENTAL	515	532	412
210	UNEMPLOYMENT COMPENSATION	45	54	54
212	EMPLOYER MEDICARE LIABILITY	2,496	2,730	2,845
307	COMMUNICATION	0	577	2,248
320	DUES & MEMBERSHIPS	150	150	150
348	POSTAL CHARGES	0	0	100
349	PRINTING, STATIONERY & FORMS	0	924	900
355	TRAVEL	0	500	500
356	TUITION	0	250	250
422	FOOD SUPPLIES	0	600	600
425	GASOLINE	385	750	750
435	OFFICE SUPPLIES	1,354	526	450
451	UNIFORMS	0	64	0
499	OTHER SUPPLIES & MATERIALS	59	0	0
513	WORKERS COMPENSATION INSURANCE	310	310	310
599	OTHER CHARGES	511	236	193
51300:	COUNTY MAYOR/EXECUTIVE OFFICE	226,134	240,432	249,561

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51310: PERSONNEL			
105	SUPERVISOR/DIRECTOR	62,768	64,677	67,429
162	CLERICAL	51,536	89,893	89,884
169	PART TIME PERSONNEL	12,201	0	0
201	SOCIAL SECURITY	7,199	9,583	9,754
204	STATE RETIREMENT	12,562	17,590	10,855
206	EMPLOYEE INSURANCE-LIFE	127	166	122
207	EMPLOYEE INSURANCE-HEALTH	27,218	39,060	41,040
208	EMPLOYEE INSURANCE-DENTAL	598	797	617
210	UNEMPLOYMENT COMPENSATION	165	162	162
212	FICA-MEDICARE	1,684	2,241	2,281
302	ADVERTISING	0	0	400
307	COMMUNICATION	0	577	2,657
312	0.0	0	0	10,000
320	DUES & MEMBERSHIPS	190	200	500
330	LEASE PAYMENTS	1,289	1,400	1,400
331	LEGAL SERVICES	751	1,350	1,500
333	LICENSES	0	395	395
348	POSTAL CHARGES	0	0	1,200
355	TRAVEL	0	1,100	1,100
356	TUITION	399	1,100	1,100
399	OTHER CONTRACTED SERVICES	0	12,500	0
422	FOOD SUPPLIES	0	200	300
435	OFFICE SUPPLIES	935	600	800
451	UNIFORMS	0	96	100
499	OTHER SUPPLIES & MATERIALS	0	5,509	5,600
513	WORKER'S COMPENSATION	620	465	465
599	OTHER CHARGES	370	340	0
51310:PERSONNEL		180,612	250,001	249,661

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51500: ELECTION COMMISSION			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	74,521	78,247	81,893
162	CLERICAL PERSONNEL	97,544	105,721	104,277
168	TEMPORARY PERSONNEL	27,221	64,192	64,192
187	OVERTIME	4,974	5,551	5,551
192	ELECTION COMMISSION	24,831	33,000	33,000
193	ELECTION WORKERS	206,334	156,000	156,000
196	IN-SERVICE TRAINING	0	16,000	16,000
201	SOCIAL SECURITY	19,078	25,653	28,092
204	STATE RETIREMENT	19,193	20,936	12,846
206	EMPLOYEE INSURANCE-LIFE	171	185	183
207	EMPLOYEE INSURANCE-HEALTH	28,713	37,440	25,680
208	EMPLOYEE INSURANCE-DENTAL	1,041	1,063	617
210	UNEMPLOYMENT COMPENSATION	455	594	519
212	EMPLOYER MEDICARE LIABILITY	4,497	6,000	6,569
307	COMMUNICATION	0	1,500	4,111
320	DUES & MEMBERSHIPS	0	425	450
330	LEASE PAYMENTS	1,175	1,699	1,699
332	LEGAL NOTICES, RECORDING & COURT COSTS	8,243	16,300	16,300
333	LICENSES	0	32,955	32,955
334	MAINTENANCE AGREEMENTS	0	9,750	10,200
348	POSTAL CHARGES	0	0	5,000
349	PRINTING, STATIONERY & FORMS	2,982	5,695	5,700
351	RENTALS	1,567	2,000	2,000
355	TRAVEL	6,927	9,500	10,000
356	TUITION	3,200	3,000	3,000
399	OTHER CONTRACTED SERVICES	25,696	0	0
411	0.0	0	0	3,500
435	OFFICE SUPPLIES	9,818	10,850	10,000
499	OTHER SUPPLIES & MATERIALS	0	450	0
513	WORKERS COMPENSATION INSURANCE	1,860	930	775
707	BUILDING IMPROVEMENTS	0	1,500	0
709	DATA PROCESSING EQUIPMENT	0	3,506	0
51500:	ELECTION COMMISSION	570,041	650,642	641,109

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51600: REGISTER OF DEEDS			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	82,801	86,941	90,992
162	CLERICAL PERSONNEL	287,949	293,853	303,419
169	PART TIME PERSONNEL	2,274	6,438	6,438
201	SOCIAL SECURITY	21,447	24,008	24,853
204	STATE RETIREMENT	39,058	43,344	27,214
206	EMPLOYEE INSURANCE-LIFE	387	414	419
207	EMPLOYEE INSURANCE-HEALTH	75,918	102,540	88,080
208	EMPLOYEE INSURANCE-DENTAL	2,303	2,391	1,646
210	UNEMPLOYMENT COMPENSATION	471	470	509
212	EMPLOYER MEDICARE LIABILITY	5,050	5,615	5,812
307	COMMUNICATION	0	577	5,757
320	DUES & MEMBERSHIPS	1,678	1,200	1,600
330	LEASE PAYMENTS	2,637	3,000	3,100
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	500	700	750
348	POSTAL CHARGES	0	0	1,500
349	PRINTING, STATIONERY & FORMS	62	600	650
350	INTERNET CONNECTIVITY	0	1,380	1,500
355	TRAVEL	1,652	2,200	2,200
356	TUITION	625	950	950
399	OTHER CONTRACTED SERVICES	32,188	34,620	34,700
411	DATA PROCESSING SUPPLIES	323	800	800
435	OFFICE SUPPLIES	4,926	2,540	2,540
499	OTHER SUPPLIES & MATERIALS	381	600	600
513	WORKERS COMPENSATION INSURANCE	1,550	1,550	1,705
599	OTHER CHARGES	0	450	500
709	DATA PROCESSING EQUIPMENT	8,072	1,000	0
51600:	REGISTER OF DEEDS	572,252	618,181	608,234

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 51710: PLANNING & DEVELOPMENT SERVICES				
103	ASSISTANTS	52,156	0	0
105	SUPERVISOR/DIRECTOR	92,740	79,647	83,035
141	INSPECTOR	0	228,378	129,037
161	SECRETARY	82,618	96,079	101,093
187	OVERTIME PAY	112	0	0
189	OTHER SALARIES & WAGES	288,178	124,540	230,757
201	SOCIAL SECURITY	30,590	32,592	33,723
204	STATE RETIREMENT	43,612	59,822	37,530
206	EMPLOYEE INSURANCE-LIFE	466	552	497
207	EMPLOYEE INSURANCE-HEALTH	79,244	93,600	106,080
208	EMPLOYEE INSURANCE-DENTAL	2,253	2,392	2,057
210	UNEMPLOYMENT COMPENSATION	746	594	594
212	MEDICARE	7,154	7,665	7,887
302	ADVERTISING	400	800	800
307	COMMUNICATION	1,495	8,076	12,986
308	CONSULTANT	0	500	500
320	DUES & MEMBERSHIPS	6,705	8,000	8,500
321	ENGINEERING SERVICES	20,428	28,500	28,500
330	LEASE PAYMENTS	34,906	43,600	43,600
332	LEGAL NOTICES	2,346	3,500	3,500
337	MAINTENANCE & REPAIR-OFFICE EQUIPMENT	0	300	300
338	MAINT. & REPAIR SERVICES-VEHICLES	2,089	2,000	2,000
348	POSTAL CHARGES	0	0	1,500
349	PRINTING, STATIONERY & FORMS	1,017	3,100	3,100
355	TRAVEL	493	1,000	1,000
356	TUITION	2,780	7,500	8,000
399	OTHER CONTRACTED SERVICES	3,253	18,000	19,000
414	DUPLICATING SUPPLIES	386	475	475
425	GASOLINE	11,618	12,000	12,000
429	INSTRUCTIONAL SUPPLIES & MATERIALS	2,875	3,500	5,500
432	LIBRARY BOOKS	31	0	0
435	OFFICE SUPPLIES	3,984	4,100	4,100
451	UNIFORMS	1,739	2,000	2,000
499	OTHER SUPPLIES & MATERIALS	1,685	0	0
513	WORKERS COMPENSATION INSURANCE	1,705	1,705	1,705
599	OTHER CHARGES	1,159	0	0
711	FURNITURE & FIXTURES	0	1,500	1,500
719	OFFICE EQUIPMENT	0	500	500
735	FIELD EQUIPMENT	8,394	9,449	9,500
51710:PLANNING & DEVELOPMENT SERVICES		789,357	885,966	902,856

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 51800: COUNTY BUILDINGS				
105	SUPERVISOR/DIRECTOR	30,673	31,518	37,161
166	CUSTODIAL PERSONNEL	146,974	155,537	157,661
167	MAINTENANCE PERSONNEL	108,053	108,116	115,100
169	PART-TIME PERSONNEL	11,310	29,383	30,552
187	OVERTIME PAY	662	3,039	3,000
201	SOCIAL SECURITY	17,350	20,311	21,295
204	STATE RETIREMENT	30,031	33,638	21,385
206	EMPLOYEE INSURANCE-LIFE	325	351	351
207	EMPLOYEE INSURANCE-HEALTH	75,996	80,580	90,720
208	EMPLOYEE INSURANCE-DENTAL	2,256	2,391	1,851
210	UNEMPLOYMENT COMPENSATION	528	648	648
212	EMPLOYER MEDICARE LIABILITY	4,057	4,750	4,981
300	LEASES	10,011	0	0
307	COMMUNICATION	418	2,716	2,716
330	LEASE PAYMENTS	0	11,892	11,892
332	LEGAL NOTICE-REC-COURT CST	0	20	20
334	MAINTENANCE AGREEMENTS	41,587	60,500	60,500
335	MAINT. & REPAIR SERVICES-BUILDINGS	59,857	57,518	57,518
336	MAINT. & REPAIR SERVICES-EQUIPMENT	46,791	43,648	43,648
338	MAINT & REPAIR SERV-VEHICLE	0	1,000	500
347	PEST CONTROL	1,800	3,830	3,830
355	TRAVEL	268	500	500
356	TUITION	1,100	1,180	1,180
361	PERMITS	1,525	2,180	2,000
410	CUSTODIAL SUPPLIES	27,260	24,980	24,980
425	GASOLINE	3,586	5,000	5,000
434	NATURAL GAS	59,932	65,000	65,000
435	OFFICE SUPPLIES	657	500	500
451	UNIFORMS	92	6,000	5,990
452	UTILITIES	626,534	637,000	637,000
513	WORKERS COMPENSATION INSURANCE	1,860	1,860	1,860
707	BUILDING IMPROVEMENTS	87,025	85,654	85,654
717	MAINTENANCE EQUIPMENT	4,895	7,020	7,020
51800:COUNTY BUILDINGS		1,403,413	1,488,260	1,502,013

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51900: OTHER GENERAL ADMINISTRATION			
105	SUPERVISOR/DIRECTOR	69,556	73,357	76,479
201	SOCIAL SECURITY	4,139	4,548	4,742
204	STATE RETIREMENT	7,732	8,348	5,277
206	EMPLOYEE INS - LIFE	58	60	59
207	EMPLOYEE INSURANCE - HEALTH	11,085	13,020	13,680
208	EMPLOYEE INSURANCE - DENTAL	244	266	206
210	UNEMPLOYMENT COMPENSATION	48	54	54
212	SOCIAL SECURITY-MEDICARE	968	1,064	1,109
307	COMMUNICATION	306	1,762	2,046
332	LEGAL NOTICES	0	240	240
435	OFFICE SUPPLIES	303	660	660
506	LIABILITY INSURANCE	514,712	514,712	514,712
513	WORKMANS COMP INS	249,395	155	155
735	HEALTH EQUIPMENT	0	87,425	0
51900:OTHER	GENERAL ADMINISTRATION	858,546	705,671	619,419

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51910: PRESERVATION OF RECORDS			
105	SUPERVISOR/DIRECTOR	45,430	46,686	48,544
189	OTHER SALARIES & WAGES	22,958	24,584	25,563
201	SOCIAL SECURITY	4,063	4,419	4,595
204	RETIREMENT	7,609	8,111	5,114
206	EMPLOYEE INSURANCE - LIFE	67	85	88
207	EMPLOYEE INSURANCE - HEALTH	10,506	11,400	12,000
208	EMPLOYEE INSURANCE - DENTAL	531	532	412
210	UNEMPLOYMENT	96	108	108
212	MEDICARE	950	1,033	1,075
307	COMMUNICATIONS	1,853	2,440	4,149
320	DUES & MEMBERSHIPS	30	35	35
330	LEASE PAYMENTS	748	748	748
348	POSTAL CHARGES	0	0	25
355	TRAVEL	444	365	365
356	TUITION	85	100	175
399	OTHER CONTRACTED SERVICES	492	1,280	6,530
414	DUPLICATING	40	0	0
425	GASOLINE	89	350	350
435	OFFICE SUPPLIES	582	650	650
499	OTHER SUPPLIES & MATERIALS	386	3,500	3,500
513	WORKERS' COMPENSATION	310	310	310
711	FURNITURE & FIXTURES	4,842	0	0
51910:	PRESERVATION OF RECORDS	102,111	106,736	114,336

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51920: RISK MANAGEMENT			
105	SUPERVISOR/DIRECTOR	52,920	54,384	56,548
189	OTHER SALARIES & WAGES	40,911	41,964	43,633
201	SOCIAL SECURITY	5,379	5,974	6,211
204	STATE RETIREMENT	10,431	10,964	6,913
206	EMPLOYEE INSURANCE-LIFE	108	109	111
207	EMPLOYEE INSURANCE-HEALTH	17,269	18,720	19,680
208	EMPLOYEE INSURANCE-DENTAL	530	532	412
210	UNEMPLOYMENT COMPENSATION	96	108	108
212	FICA-MEDICARE	1,258	1,397	1,453
307	COMMUNICATION	0	0	2,868
320	DUES & MEMBERSHIPS	150	500	660
330	LEASE PAYMENTS	5,822	6,500	6,800
338	MAINT & REPAIR SERV-VEHICLE	0	500	500
348	POSTAL CHARGES	0	0	50
349	PRINTING, STATIONARY & FORMS	0	553	800
355	TRAVEL	1,823	2,500	2,800
356	TUITION	1,480	1,500	1,865
399	OTHER CONTRACTED SERVICES	100	250	150
425	GASOLINE	1,712	3,500	3,500
435	OFFICE SUPPLIES	308	1,000	1,000
513	WORKER'S COMPENSATION	310	310	310
709	DATA PROCESSING EQUIPMENT	0	1,197	750
711	FURNITURE & FIXTURES	0	750	750
51920:	RISK MANAGEMENT	140,607	153,212	157,872

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	52100: ACCOUNTING & BUDGETING			
105	SUPERVISOR/DIRECTOR	83,141	86,941	90,992
119	ACCOUNTANTS/BOOKKEEPERS	356,665	375,723	398,764
162	CLERICAL PERSONNEL	26,871	38,395	39,370
169	PART-TIME PERSONNEL	3,608	12,156	12,156
187	OVERTIME PAY	0	2,026	2,000
201	SOCIAL SECURITY	28,057	31,945	33,684
204	STATE RETIREMENT	50,229	57,020	33,793
206	EMPLOYEE INSURANCE-LIFE	424	522	487
207	EMPLOYEE INSURANCE-HEALTH	59,620	70,800	88,080
208	EMPLOYEE INSURANCE-DENTAL	1,998	2,126	1,646
210	UNEMPLOYMENT COMPENSATION	477	540	540
212	EMPLOYER MEDICARE LIABILITY	6,562	7,471	7,877
307	COMMUNICATION	158	1,000	6,328
320	DUES & MEMBERSHIPS	1,399	2,500	2,500
330	LEASE PAYMENTS	3,022	3,400	3,400
332	LEGAL NOTICE-REC-COURT CST	450	400	400
348	POSTAL CHARGES	1,418	5,000	5,000
349	PRINTING, STATIONERY & FORMS	1,555	6,200	7,000
355	TRAVEL	2,748	5,000	5,000
356	TUITION	534	5,200	5,200
422	FOOD SUPPLIES	0	800	800
425	GASOLINE	46	100	100
435	OFFICE SUPPLIES	1,073	2,000	3,000
513	WORKERS COMPENSATION INSURANCE	1,705	1,550	1,550
599	OTHER CHARGES	1,101	1,000	1,000
709	DATA PROCESSING EQUIPMENT	4,313	1,300	1,500
711	FURNITURE & FIXTURES	0	1,000	1,000
52100:	ACCOUNTING & BUDGETING	637,174	722,115	753,167

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	52200: PURCHASING			
105	SUPERVISOR / DIRECTOR	60,017	64,677	67,251
122	PURCHASING PERSONNEL	121,160	133,611	143,445
187	OVERTIME PAY	23	750	750
201	SOCIAL SECURITY	10,655	11,782	13,111
204	STATE RETIREMENT	19,975	21,627	14,590
206	EMPLOYEE INSURANCE-LIFE	197	206	222
207	EMPLOYEE INSURANCE-HEALTH	29,831	22,740	25,680
208	EMPLOYEE INSURANCE-DENTAL	1,074	1,063	823
210	UNEMPLOYMENT COMPENSATION	205	216	216
212	EMPLOYER MEDICARE LIABILITY	2,492	2,756	3,066
307	COMMUNICATION	0	500	2,647
320	DUES & MEMBERSHIPS	3,319	3,220	3,220
330	LEASE PAYMENTS	1,197	13,450	13,450
332	LEGAL NOTICES	1,597	2,750	2,750
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	295	305	305
348	POSTAL CHARGES	0	0	100
349	PRINTING, STATIONERY & FORMS	77	500	500
355	TRAVEL	576	2,500	2,500
356	TUITION	874	4,550	4,550
399	OTHER CONTRACTED SERVICES	45	636	636
411	DATA PROCESSING SUPPLIES	0	1,000	1,000
435	OFFICE SUPPLIES	1,481	600	600
499	OTHER SUPPLIES & MATERIALS	264	430	430
513	WORKERS COMPENSATION INSURANCE	775	620	620
599	OTHER CHARGES	0	50	50
52200:	PURCHASING	256,129	290,539	302,512

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	52220: CENTRAL SERVICES			
211	LOCAL RETIREMENT	234,871	277,000	321,600
305	AUDIT SERVICES	44,284	45,514	46,879
307	COMMUNICATION	184,610	0	0
308	CONSULTANT	0	0	25,000
309	CONTRACTS W GOVT AGENCIES	0	0	158,424
310	CONTRACTS W OTHER PUBLIC AGENCIES	0	0	190,000
316	CONTRIBUTIONS	7,950	50,000	50,000
320	DUES & MEMBERSHIPS	0	0	23,015
331	LEGAL SERVICES	45,420	92,986	90,000
341	PAUPER BURIALS	2,200	5,000	5,000
348	POSTAL CHARGES	137,603	150,000	10,000
399	OTHER CONTRACTED SERVICES	354,746	350,000	0
435	OFFICE SUPPLIES	420-	1,000	1,000
510	TRUSTEE'S COMMISSION	704,404	750,000	800,000
599	OTHER CHARGES	433	10,000	5,000
52220:	CENTRAL SERVICES	1,716,101	1,731,500	1,725,918

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	52300: PROPERTY ASSESSORS OFFICE			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	82,801	86,941	90,992
103	ASSISTANTS	322,293	328,480	324,071
162	CLERICAL PERSONNEL	113,999	108,475	116,261
201	SOCIAL SECURITY	30,598	33,660	32,942
204	STATE RETIREMENT	55,864	61,782	36,661
206	EMPLOYEE INSURANCE-LIFE	559	586	570
207	EMPLOYEE INSURANCE-HEALTH	82,745	86,280	90,720
208	EMPLOYEE INSURANCE-DENTAL	2,712	2,923	2,057
210	UNEMPLOYMENT COMPENSATION	604	594	594
212	EMPLOYER MEDICARE LIABILITY	7,156	7,872	7,704
307	COMMUNICATION	0	1,394	11,165
317	DATA PROCESSING SERVICES	35,862	37,000	37,000
320	DUES & MEMBERSHIPS	3,380	4,000	4,000
330	LEASE PAYMENTS	2,458	23,000	23,000
331	LEGAL FEES	0	1,000	1,000
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	0	1,000	1,000
338	MAINTENANCE & REPAIR - VEHICLES	808	1,575	1,500
348	POSTAL CHARGES	0	0	1,000
349	PRINTING, STATIONERY & FORMS	701	3,000	3,000
355	TRAVEL	3,771	6,425	6,000
356	TUITION	845	2,000	2,000
411	DATA PROCESSING SUPPLIES	235	3,000	3,000
414	DUPLICATING SUPPLIES	1,810	2,000	2,000
425	GASOLINE	2,765	5,300	5,000
435	OFFICE SUPPLIES	6,254	1,500	1,500
451	UNIFORMS	0	650	1,000
499	OTHER SUPPLIES & MATERIALS	2,399	1,700	1,700
513	WORKERS COMPENSATION INSURANCE	1,860	1,860	1,860
599	OTHER CHARGES	54,116	50,000	55,000
719	OFFICE EQUIPMENT	10,791	250	2,500
52300:	PROPERTY ASSESSORS OFFICE	827,386	864,247	866,797

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 52310: REAPPRAISAL PROGRAM				
103	ASSISTANTS	141,229	164,070	168,844
162	CLERICAL PERSONNEL	56,159	71,510	72,386
201	SOCIAL SECURITY	11,127	14,606	14,956
204	STATE RETIREMENT	20,677	26,809	16,645
206	EMPLOYEE INSURANCE-LIFE	232	182	188
207	EMPLOYEE INSURANCE-HEALTH	63,030	78,120	74,400
208	EMPLOYEE INSURANCE-DENTAL	1,395	1,594	1,234
210	UNEMPLOYMENT COMPENSATION	279	324	324
212	EMPLOYER MEDICARE LIABILITY	2,602	3,416	3,498
307	COMMUNICATION	0	0	1,420
317	DATA PROCESSING SERVICES	16,170	17,000	17,000
337	MAINT & REPAIR SERV-OFC EQU	0	200	200
338	MAINTENANCE & REPAIR - VEHICLES	0	2,500	2,500
355	TRAVEL	876	500	500
356	TUITION	225	500	500
399	OTHER CONTRACTED SERVICES	0	1,850	6,000
425	GASOLINE	0	250	250
435	OFFICE SUPPLIES	613	950	2,000
499	OTHER SUPPLIES & MATERIALS	219	500	2,000
513	WORKERS COMPENSATION INSURANCE	930	930	930
709	DATA PROCESSING EQUIPMENT	0	250	250
711	FURNITURE & FIXTURES	441	250	250
52310	REAPPRAISAL PROGRAM	316,204	386,311	386,275

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	52400: COUNTY TRUSTEES OFFICE			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICES	82,801	86,941	90,992
162	CLERICAL PERSONNEL	231,424	243,686	255,293
168	TEMPORARY PERSONNEL	2,078	5,084	5,000
201	SOCIAL SECURITY	18,475	20,814	21,780
204	STATE RETIREMENT	35,157	37,626	23,341
206	EMPLOYEE INSURANCE-LIFE	336	348	353
207	EMPLOYEE INSURANCE-HEALTH	56,540	61,860	72,720
208	EMPLOYEE INSURANCE-DENTAL	1,860	1,860	1,440
210	UNEMPLOYMENT COMPENSATION	301	385	408
212	EMPLOYER MEDICARE LIABILITY	4,321	4,868	5,094
307	COMMUNICATION	0	577	4,700
320	DUES & MEMBERSHIPS	1,246	1,300	1,350
330	LEASE PAYMENTS	1,185	1,185	1,185
331	LEGAL SERVICES	1,950	3,130	2,980
332	LEGAL NOTICES RECORDING& COURT COSTS	158	335	335
334	MAINTENANCE AGREEMENTS	9,100	9,100	9,500
336	MAINT & REPAIR SERV-EQUIPMENT	0	167	0
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	0	100	100
348	POSTAL CHARGES	0	0	28,500
349	PRINTING, STATIONERY & FORMS	2,944	3,800	3,500
355	TRAVEL	1,455	750	750
356	TUITION	1,125	1,150	1,150
399	OTHER CONTRACTED SERVICES	8,157	9,133	9,100
414	DUPLICATING SUPPLIES	848	525	525
435	OFFICE SUPPLIES	1,674	1,700	1,900
499	OTHER SUPPLIES & MATERIALS	280	495	495
513	WORKERS COMPENSATION INSURANCE	1,395	1,395	1,395
52400:	COUNTY TRUSTEES OFFICE	464,810	498,314	543,886

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	52500: COUNTY CLERKS OFFICE			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	82,801	86,941	90,992
118	SECRETARY TO THE COMMISSION	43,258	44,473	46,242
162	CLERICAL PERSONNEL	594,364	616,803	650,771
168	TEMPORARY PERSONNEL	3,035	3,100	3,100
169	PART TIME PERSONNEL	27,640	38,498	16,800
201	SOCIAL SECURITY	43,394	48,969	50,091
204	STATE RETIREMENT	72,393	85,203	54,586
206	EMPLOYEE INSURANCE-LIFE	779	844	891
207	EMPLOYEE INSURANCE-HEALTH	149,768	168,480	183,120
208	EMPLOYEE INSURANCE-DENTAL	5,158	5,314	4,320
210	UNEMPLOYMENT COMPENSATION	1,178	1,261	1,188
212	EMPLOYER MEDICARE LIABILITY	10,236	11,452	11,715
307	COMMUNICATION	0	1,169	7,991
320	DUES & MEMBERSHIPS	1,242	1,100	1,100
330	LEASE PAYMENTS	8,861	14,500	14,500
334	MAINTENANCE AGREEMENT	17,214	22,300	22,900
338	MAINT & REPAIR SERV-VEHICLE	37	250	250
348	POSTAL CHARGES	0	0	32,000
349	PRINTING, STATIONERY & FORMS	1,839	1,355	1,355
355	TRAVEL	1,681	2,000	2,000
356	TUITION	265	200	200
425	GASOLINE	802	2,250	2,250
435	OFFICE SUPPLIES	16,553	15,072	15,072
437	PERIODICALS	600	600	600
513	WORKERS COMPENSATION INSURANCE	3,875	3,875	3,565
599	OTHER CHARGES	0	579	578
709	DATA PROCESSING EQUIPMENT	54,479	6,500	6,500
52500:	COUNTY CLERKS OFFICE	1,141,452	1,183,088	1,224,677

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	52600: DATA PROCESSING			
105	SUPERVISOR/DIRECTOR	0	48,628	0
121	DATA PROCESSING PERSONNEL	244,240	292,265	286,133
169	PART TIME PERSONNEL	4,664	9,500	30,000
187	OVERTIME PAY	449	507	0
201	SOCIAL SECURITY	14,811	23,872	19,101
204	STATE RETIREMENT	27,204	23,760	21,258
206	EMPLOYEE INSURANCE-LIFE	267	387	332
207	EMPLOYEE INSURANCE-HEALTH	27,812	56,160	59,040
208	EMPLOYEE INSURANCE-DENTAL	1,063	1,594	1,234
210	UNEMPLOYMENT COMPENSATION	268	378	378
212	EMPLOYER MEDICARE LIABILITY	3,464	5,583	4,467
307	COMMUNICATION	0	65,828	3,485
317	DATA PROCESSING SERVICES	169,110	234,325	515,000
330	LEASE PAYMENTS	49,963	1,200	900
333	LICENSES	0	161,443	17,500
336	MAINT. & REPAIR SERVICES-EQUIPMENT	21,259	18,250	20,000
349	PRINTING, STATIONERY & FORMS	3,355	1,000	0
355	TRAVEL	1,139	3,500	0
356	TUITION	1,799	20,000	1,000
399	OTHER CONTRACTED SERVICES	1,540	12,259	50,000
411	DATA PROCESSING SUP	1,654	5,000	1,000
417	EQUIPMENT PARTS-LIGHT	11,297	25,000	10,000
435	OFFICE SUPPLIES	143	500	500
471	COMPUTER SOFTWARE	2,278	2,300	5,000
513	WORKERS COMPENSATION INSURANCE	1,240	1,085	1,085
709	DATA PROCESSING EQUIPMENT	18,891	14,150	5,000
711	FURNITURE & FIXTURES	0	850	3,000
52600:	DATA PROCESSING	607,910	1,029,324	1,055,413

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	53110: CIRCUIT COURT JUDGE			
162	CLERICAL PERSONNEL	3,952	22,375	22,375
194	JURY & WITNESS FEES	11,200	54,300	37,436
201	SOCIAL SECURITY	245	1,387	1,387
210	UNEMPLOYMENT	24	54	54
212	EMPLOYER MEDICARE LIABILITY	57	324	324
307*	COMMUNICATION	0	0	1,564
330	LEASE PAYMENTS	751	751	751
332	LEGAL NOTICES, RECORDING & COURT COSTS	0	400	400
334	MAINTENANCE AGREEMENTS	4,748	0	0
336	MAINT & REPAIR SERV-EQUIPMENT	0	1,000	1,000
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	0	1,250	1,250
348*	POSTAL CHARGES	0	0	15,300
349	PRINTING, STATIONERY & FORMS	6,443	9,100	9,100
399	OTHER CONTRACTED SERVICES	2,192	500	500
410		0	0	500
411	DATA PROCESSING SUP	0	500	500
414	DUPLICATING SUPPLIES	60	100	100
421	FOOD PREPARATION SUPPLIES	0	100	100
422	FOOD SUPPLIES	0	10,900	10,900
432	LIBRARY BOOKS	150	200	200
435	OFFICE SUPPLIES	171	1,000	3,000
499	OTHER SUPPLIES & MATERIALS	3,458	4,564	1,064
513	WORKMAN'S COMPENSATION INSURANCE	155	155	155
599	OTHER CHARGES	269	0	0
711	FURNITURE & FIXTURES	2,102	0	1,000
53110:	CIRCUIT COURT JUDGE	35,977	108,960	108,960

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	53120: CIRCUIT COURT CLERK			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	91,081	95,635	100,091
103	ASSISTANTS	3,856	207,034	215,428
162	CLERICAL PERSONNEL	1,378,506	1,198,071	1,247,210
168	TEMPORARY PERSONNEL	0	2,500	2,500
169	PART-TIME PERSONNEL	445	64,065	67,132
187	OVERTIME/VACATION RELIEF	24	0	0
201	SOCIAL SECURITY	85,686	97,173	101,207
204	STATE RETIREMENT	145,852	170,631	108,001
206	EMPLOYEE INSURANCE-LIFE	1,584	1,718	1,787
207	EMPLOYEE INSURANCE-HEALTH	297,079	324,780	356,880
208	EMPLOYEE INSURANCE-DENTAL	9,852	10,096	8,022
210	UNEMPLOYMENT COMPENSATION	2,507	2,323	2,484
212	EMPLOYER MEDICARE LIABILITY	20,059	22,726	23,669
306	BANK CHARGES	87	200	200
307	COMMUNICATION	1,123	9,329	40,698
312	CONTRACTS W/PRIVATE AGCY	0	2,745	2,745
317	DATA PROCESSING SERVICES	0	10,000	30,000
320	DUES & MEMBERSHIPS	781	1,500	1,500
330	LEASE PAYMENTS	10,396	12,721	12,721
331	LEGAL SERVICES	0	500	500
333		0	0	1,890
334	MAINTENANCE AGREEMENTS	31,870	35,500	42,171
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	393	1,750	1,750
338	MAINT & REPAIR SERV-VEHICLE	782	2,000	2,000
348	POSTAL CHARGES	0	0	17,000
349	PRINTING, STATIONERY & FORMS	15,934	20,000	20,000
355	TRAVEL	9,045	9,120	9,120
356	TUITION	10,961	10,115	10,115
399	OTHER CONTRACTED SERVICES	3,166	610	650
410	CUSTODIAL SUPPLIES	0	500	1,500
411	DATA PROCESSING SUPPLIES	10,880	15,921	20,921
414	DUPLICATING SERVICES	4,689	6,000	6,000
421	FOOD PREPARATION SUPPLIES	0	100	200
422	FOOD SUPPLIES	0	1,800	1,800
425	Fuel Charge	1,025	3,000	2,850
432	LIBRARY BOOKS	1,019	2,400	2,400
435	OFFICE SUPPLIES	4,976	5,000	5,000
499	OTHER SUPPLIES & MATERIALS	14,371	4,434	1,789
513	WORKERS COMPENSATION INSURANCE	7,440	7,440	7,285
524	INSERVICE/STAFF DEVELOPMENT	0	750	1,000
599	OTHER CHARGES	586	100	100
707	BUILDING IMPROVEMENTS	776	8,211	9,616
709	DATA PROCESSING EQUIPMENT	28,825	6,770	10,000
711	FURNITURE & FIXTURES	5,367	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
COST CENTER	53120: CIRCUIT COURT CLERK			
719	OFFICE EQUIP	3,640	0	0
53120:	CIRCUIT COURT CLERK	2,204,663	2,375,268	2,497,932

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	53310: GENERAL SESSIONS JUDGE			
102	JUDGES	645,992	654,389	668,131
161	SECRETARIES	118,868	122,029	126,884
189	OTHER SALARIES & WAGES	10,200	9,725	9,929
201	SOCIAL SECURITY	34,832	48,741	49,907
204	STATE RETIREMENT	86,732	88,370	54,856
206	EMPLOYEE INSURANCE-LIFE	380	383	428
207	EMPLOYEE INSURANCE-HEALTH	63,984	69,180	72,720
208	EMPLOYEE INSURANCE-DENTAL	1,860	1,860	1,440
210	UNEMPLOYMENT COMPENSATION	144	432	432
212	EMPLOYER MEDICARE LIABILITY	10,856	11,399	11,672
307	COMMUNICATION	0	577	2,760
320	DUES & MEMBERSHIPS	2,498	3,000	3,000
330	LEASE PAYMENTS	834	850	1,050
332	LEGAL NOTICES,RECORDING & COURT COSTS	0	0	2,500
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	0	500	1,500
349	PRINTING, STATIONERY & FORMS	172	1,500	2,000
355	TRAVEL	3,441	7,000	7,500
356	TUITION	750	1,250	1,450
399	OTHER CONTRACTED SERVICES	1,253	8,000	0
422	FOOD SUPPLIES	0	400	500
432	LIBRARY BOOKS	1,813	2,500	3,000
435	OFFICE SUPPLIES	3,090	8,000	9,500
499	OTHER SUPPLIES & MATERIALS	2,101	0	0
513	WORKERS COMPENSATION INSURANCE	1,240	1,240	1,240
599	OTHER CHARGES	192	0	0
708	COMMUNICATION EQUIPMENT	7,628	0	0
711	FURNITURE & FIXTURES	0	500	1,500
53310:GENERAL SESSIONS JUDGE		998,860	1,041,825	1,033,899

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	53330: VETERANS TREATMENT COURT			
189	OTHER SALARIES & WAGES	0	58,680	61,621
201	SOCIAL SECURITY	0	0	3,820
204	STATE RETIREMENT	0	0	4,252
206	EMPLOYEE - LIFE	0	0	73
207	EMPLOYEE INSURANCE-HEALTH	0	12,152	6,000
208	EMPLOYEE - DENTAL	0	0	206
210	UNEMPLOYMENT	0	0	30
212	MEDICARE	0	0	893
356	TUITION	0	1,984	1,984
499	OTHER SUPPLIES & MATERIALS	0	5,513	5,513
513	WORKER'S COMPENSATION	0	0	310
599	OTHER CHARGES	0	1,747	294
53330:	VETERANS TREATMENT COURT	0	80,076	84,996

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	53500: JUVENILE COURT			
112	YOUTH SERVICE OFFICERS	218,694	228,584	237,509
161	SECRETARY	29,895	30,722	31,945
168	TEMPORARY PERSONNEL	4,350	6,000	6,000
189	OTHER SALARIES & WAGES	72,349	73,700	76,836
201	SOCIAL SECURITY	18,962	21,026	21,843
204	STATE RETIREMENT	35,816	37,908	23,894
206	EMPLOYEE INSURANCE-LIFE	347	363	367
207	EMPLOYEE INSURANCE-HEALTH	48,568	54,540	57,360
208	EMPLOYEE INSURANCE-DENTAL	1,860	1,860	1,440
210	UNEMPLOYMENT COMPENSATION	337	414	378
212	EMPLOYER MEDICARE LIABILITY	4,496	4,917	5,108
307	COMMUNICATION	2,858	2,600	8,751
320	DUES & MEMBERSHIPS	810	3,781	4,900
322	DRUG TESTING	334	2,000	2,000
330	LEASE PAYMENTS	2,108	2,300	2,300
340	MEDICAL & DENTAL	8,156	11,250	20,000
348	0.0	0	0	100
349	PRINTING-STATIONERY & FORMS	86	750	750
355	TRAVEL	6,380	10,000	17,000
356	TUITION	842	3,500	7,700
399	OTHER CONTRACTED SERVICES	846	500	1,000
411	0.0	0	0	300
422	FOOD SUPPLIES	0	500	700
429	0.0	0	0	300
432	LIBRARY BOOKS	1,019	1,800	2,000
435	OFFICE SUPPLIES	1,776	3,500	4,500
463	0.0	0	0	1,000
499	OTHER SUPPLIES & MATERIALS	1,002	4,000	0
513	WORKERS COMPENSATION INSURANCE	1,085	1,240	1,085
599	OTHER CHARGES	1,960	3,050	0
53500:	JUVENILE COURT	464,936	510,805	537,066

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	53610: OFFICE OF PUBLIC DEFENDER			
162	CLERICAL PERSONNEL	28,365	29,798	30,984
201	SOCIAL SECURITY	1,827	1,847	1,921
210	UNEMPLOYMENT COMPENSATION	95	108	108
212	FICA-MEDICARE	427	432	449
330	LEASE PAYMENTS	16,800	16,800	16,800
513	WORKERS' COMPENSATION INS	310	0	0
53610:	OFFICE OF PUBLIC DEFENDER	47,824	48,985	50,262

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	53700: JUDICIAL COMMISSIONERS			
162	CLERICAL PERSONNEL	146,385	172,210	192,424
201	SOCIAL SECURITY	8,512	10,677	11,930
204	STATE RETIREMENT	9,218	10,721	13,277
206	EMPLOYEE INSURANCE-LIFE	109	112	229
207	EMPLOYEE INSURANCE-HEALTH	8,704	5,700	6,000
208	EMPLOYEE INSURANCE-DENTAL	443	266	206
210	UNEMPLOYMENT COMPENSATION	434	432	540
212	FICA-MEDICARE	2,109	2,497	2,790
307	COMMUNICATION	0	1,354	2,774
320	DUES & MEMBERSHIPS	1,375	1,000	800
330	LEASE PAYMENTS	936	1,000	1,000
348	0.0	0	0	25
355	TRAVEL	0	600	0
356	TUITION	0	400	400
432	LIBRARY BOOKS	362	600	600
435	OFFICE SUPPLIES	0	4,000	4,600
499	OTHER SUPPLIES & MATERIALS	1,877	0	0
513	WORKERS' COMPENSATION INS	1,395	1,240	1,550
53700:	JUDICIAL COMMISSIONERS	181,859	212,809	239,145

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	53900: OTHER ADMINISTRATION OF JUSTICE			
109	CAPTAINS	0	59,537	62,100
110	LIEUTENANTS	48,998	50,355	52,359
115	SERGEANTS	45,161	46,410	48,256
164	ATTENDANTS	270,049	277,526	280,919
201	SOCIAL SECURITY	21,222	26,897	27,414
204	STATE RETIREMENT	51,579	64,274	45,986
206	EMPLOYEE INS LIFE	406	504	511
207	EMPLOYEE INS HEALTH	68,568	76,500	78,720
208	EMPLOYEE INS- DENTAL	2,055	2,392	1,852
210	UNEMPLOYMENT	420	540	540
212	EMPLOYER MEDICARE	4,963	6,291	6,411
399	OTHER CONTRACTED SERVICES	0	1,000	1,000
513	WORKER'S COMPENSATION INSURANCE	11,015	10,946	10,000
53900:	OTHER ADMINISTRATION OF JUSTICE	524,436	623,172	616,068

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	53910: PROBATION SERVICES			
105	ADMINISTRATOR	62,476	64,374	67,113
111	PROBATION OFFICER	248,288	259,498	268,692
119	BOOKKEEPER	35,252	36,168	37,607
161	RECEPTIONIST	25,902	28,315	28,388
187	OVERTIME PAY	67	1,519	500
189	OTHER SALARIES & WAGES	4,050	5,571	5,500
201	SOCIAL SECURITY	22,325	24,517	25,346
204	STATE RETIREMENT	39,668	44,195	27,725
206	EMPLOYEE INSURANCE-LIFE	427	444	457
207	EMPLOYEE INSURANCE-HEALTH	52,850	69,180	72,720
208	EMPLOYEE INSURANCE-DENTAL	2,314	2,658	1,852
210	UNEMPLOYMENT	508	0	540
212	EMPLOYER MEDICARE LIABILITY	5,221	5,734	5,928
307	COMMUNICATIONS	4,859	7,300	10,955
309	CONTRACTS W/GOVT AGENCIES	0	13,500	13,500
320	DUES AND MEMBERSHIPS	1,400	1,465	1,500
330	LEASE PAYMENTS	896	900	900
333	LICENSES	0	3,600	3,600
348	0.0	0	0	50
349	PRINTING, STATIONER, & FORMS	1,500	4,700	5,500
355	TRAVEL	124	2,500	2,000
356	TUITION	0	2,000	2,000
399	OTHER CONTRACTED SERVICES	20,492	20,000	15,000
413	DRUGS & MEDICAL SUPPLIES-DRUG SCREENS	2,009	3,500	4,500
435	OFFICE SUPPLIES	3,295	3,000	3,000
499	OTHER SUPPLIES AND MATERIALS	4,879	1,000	0
513	WORKERS COMP INSURANCE	1,550	0	1,550
53910:	PROBATION SERVICES	540,352	605,638	606,423

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	53930: VICTIM ASSISTANCE PROGRAMS			
316	CONTRIBUTIONS - HAVEN HOUSE/CHILD ADV CTR	46,718	45,752	47,556
53930:	VICTIM ASSISTANCE PROGRAMS	46,718	45,752	47,556

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 54110: SHERIFFS DEPARTMENT				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	100,190	105,199	110,100
103	ASSISTANT	111,540	116,803	120,667
105	SUPERVISOR/DIRECTOR	387,426	370,618	386,387
106	DEPUTIES	3,985,981	4,104,459	4,299,510
107	DETECTIVES	337,966	371,804	384,915
108	INVESTIGATORS	31,664	42,491	35,795
109	CAPTAINS	146,651	237,814	235,255
110	LIEUTENANT	276,156	283,968	295,267
115	SERGEANTS	419,000	438,327	455,767
140	SALARY SUPPLEMENTS	12,000	99,209	141,292
142	MECHANICS	38,879	39,959	41,549
162	CLERICAL PERSONNEL	213,066	221,957	230,789
164	ATTENDENTS	190,269	196,163	203,221
169	PART-TIME PERSONNEL	13,280	87,550	96,815
186	LONGEVITY PAY	61,596	77,750	79,383
187	OVERTIME	543,428	660,450	660,450
189	OTHER SALARIES & WAGES	10,738	11,348	11,586
196	IN-SERVICE TRAINING	87,000	94,800	99,600
201	SOCIAL SECURITY	410,977	476,838	486,599
204	STATE RETIREMENT	910,238	950,205	733,886
206	EMPLOYEE INSURANCE-LIFE	6,818	7,600	7,965
207	EMPLOYEE INSURANCE-HEALTH	1,249,500	1,287,882	1,547,520
208	EMPLOYEE INSURANCE-DENTAL	36,758	36,709	30,029
210	UNEMPLOYMENT COMPENSATION	8,080	9,620	9,990
212	EMPLOYER MEDICARE LIABILITY	96,387	109,646	113,801
307	COMMUNICATION	16,704	191,625	212,566
309	CONTRACTS WITH GOVERNMENT AGENCIES	1,000	1,000	1,000
319	CONFIDENTIAL DRUG PAYMENTS	2,000	5,000	5,000
320	DUES & MEMBERSHIPS	6,990	11,100	11,000
322	EVALUATION & TESTING	10,429	13,000	13,000
330	LEASE PAYMENTS	18,867	38,000	38,000
331	LEGAL SERVICES	1,079	2,500	2,500
332	LEGAL NOTICE-REC-COURT CST	0	1,000	1,000
333	LICENSES	7,151	15,500	16,000
334	MAINTENANCE AGREEMENTS	88,348	114,500	114,500
336	MAINT & REPAIR SERVICES-EQUIPMENT	36,425	50,000	50,000
338	MAINT. & REPAIR SERVICES-VEHICLES	45,537	60,000	60,000
339	MATCHING SHARE-JUDICIAL TASK FORCE	23,750	23,750	53,750
348	POSTAL CHARGES	0	0	3,500
349	PRINTING, STATIONERY & FORMS	13,532	23,800	23,800
351	RENTALS	0	3,000	3,000
355	TRAVEL	58,022	55,000	55,000
356	TUITION	30,776	68,000	68,000
399	OTHER CONTRACTED SERVICES	29,380	35,000	35,000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
COST CENTER 54110: SHERIFFS DEPARTMENT				
406	AMMUNITION	75,793	75,000	75,000
410	CUSTODIAL SUPPLIES	0	3,000	3,000
411	DATA PROCESSING SUP	40,314	45,000	45,000
413	DRUGS AND MEDICAL SUPPLIES	0	6,000	6,000
414	DUPLICATING SUPPLIES	2,754	2,000	2,000
415	ELECTRICITY	10,754	11,000	11,000
418	EQUIPMENT & MACHINERY PARTS	923	3,000	3,000
422	FOOD SUPPLIES	0	7,500	8,000
424	GARAGE SUPPLIES	1,056	2,700	2,700
425	GASOLINE	319,924	463,000	463,000
431	LAW ENFORCEMENT SUPPLIES	36,154	50,000	50,000
433	LUBRICANTS	4,336	5,000	5,000
435	OFFICE SUPPLIES	16,378	20,000	20,000
446	SMALL TOOLS	111	1,000	1,000
450	TIRES & TUBES	34,863	37,000	37,000
451	UNIFORMS	100,336	110,000	110,000
453	VEHICLE PARTS	66,356	80,000	80,000
499	OTHER SUPPLIES & MATERIALS	13,220	32,000	33,550
513	WORKERS COMPENSATION INSURANCE	192,546	197,019	197,000
707	BUILDING IMPROVEMENTS	10,350	0	0
709	DATA PROCESSING EQUIPMENT	29,532	0	0
716	LAW ENFORCEMENT EQUIPMENT	84,793	35,000	45,000
790	OTHER EQUIPMENT	11,950	21,000	21,000
54110:SHERIFFS DEPARTMENT		11,128,021	12,357,163	12,803,004

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	54113: COPS GRANT			
106	DEPUTIES	0	110,508	197,880
201	SOCIAL SECURITY	0	6,851	12,269
204	STATE RETIREMENT	0	12,576	20,580
206	EMPLOYEE INSURANCE-LIFE	0	66	235
207	EMPLOYEE INSURANCE-HEALTH	0	32,550	82,080
208	EMPLOYEE INSURANCE-DENTAL	0	1,327	1,234
210	UNEMPLOYMENT COMPENSATION	0	324	324
212	FICA-MEDICARE	0	1,602	2,869
513	WORKERS' COMPENSATION INS	0	0	6,000
54113:	COPS GRANT	0	165,804	323,471

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	54117: VICTIM COORDINATOR			
164	ATTENDANTS	0	73,900	65,605
201	SOCIAL SECURITY	0	4,582	4,068
204	RETIREMENT	0	8,410	4,527
206	LIFE INSURANCE	0	88	78
207	HEALTH INSURANCE	0	26,040	18,994
208	DENTAL INSURANCE	0	530	411
210	UNEMPLOYMENT	0	108	0
212	MEDICARE	0	1,072	951
513	WORKERS' COMPENSATION	0	310	2,000
54117:	VICTIM COORDINATOR	0	115,040	96,634

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	54160: ADMIN OF SEXUAL OFFENDER REGISTRY			
334	MICE AGREEMENTS	0	20,000	20,000
599	OTHER CHARGES	7,350	6,000	6,000
54160:	ADMIN OF SEXUAL OFFENDER REGISTRY	7,350	26,000	26,000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	54210: JAIL			
103	ASSISTANT - PURCHASING/PROPERTY	46,283	47,564	49,457
105	SUPERVISOR	44,903	50,124	52,118
109	CAPTAIN	64,691	66,481	69,126
110	LIEUTENANTS	146,847	158,598	164,907
115	SERGEANTS	144,159	194,961	199,359
120	COMPUTER PROGRAMMERS	205,917	228,158	236,191
130	CRIMINAL JUSTICE COORDINATOR	0	0	42,048
140	SALARY SUPPLEMENTS	10,200	17,221	17,583
160	GUARDS	146,387	187,572	192,378
162	CLERICAL PERSONNEL	176,451	209,986	211,808
164	ATTENDANTS	2,612,506	2,991,550	3,048,481
165	CAFETERIA PERSONNEL	99,149	103,992	108,032
169	PART-TIME PERSONNEL	140,323	185,637	234,643
187	OVERTIME PAY	199,989	202,600	245,000
196	IN-SERVICE TRAINING	31,800	42,000	42,000
201	SOCIAL SECURITY	234,081	290,560	300,766
204	STATE RETIREMENT	415,403	509,790	326,737
206	EMPLOYEE INSURANCE-LIFE	4,099	4,984	5,118
207	EMPLOYEE INSURANCE-HEALTH	717,596	764,280	1,066,080
208	EMPLOYEE INSURANCE-DENTAL	24,064	23,911	23,036
210	UNEMPLOYMENT COMPENSATION	6,198	7,020	6,858
212	EMPLOYER MEDICARE LIABILITY	55,973	67,953	70,340
312	CONTRACTS W/PRIVATE AGCY	27,400	27,000	27,000
320	DUES & MEMBERSHIPS	709	1,000	1,000
322	EVALUATION & TESTING	875	1,000	1,000
334	MAINTENANCE AGREEMENTS	16,160	35,000	35,000
335	MAINT & REPAIR SERVICES-BUILDINGS	3,484	32,000	32,000
336	MAINT & REPAIR SERV-EQUIPMENT	18,077	25,000	25,000
340	MEDICAL & DENTAL SERVICES	1,132,147	1,250,000	1,405,000
348	0.0	0	0	125
349	PRINTING-STATIONERY & FORMS	9,663	10,000	10,000
355	TRAVEL	12,185	19,500	19,500
356	TUITION	4,409	10,000	5,000
410	CUSTODIAL SUPPLIES	83,445	70,000	75,000
411	DATA PROCESSING SUPPLIES	11,505	12,000	12,000
413	DRUGS AND MEDICAL SUPPLIES	0	2,500	4,000
421	FOOD PREPARATION SUPPLIES	29,828	32,000	32,000
422	FOOD SUPPLIES	658,436	700,000	700,000
441	PRISONERS CLOTHING	9,306	12,000	15,500
451	UNIFORMS	22,867	26,500	26,500
499	OTHER SUPPLIES & MATERIALS	77,101	57,500	80,000
513	WORKERS COMPENSATION INSURANCE	141,588	142,350	136,093
710	FOOD SERVICE EQUIPMENT	0	3,500	3,500
716	LAW ENFORCEMENT EQUIPMENT	158,453	25,000	40,000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
COST CENTER	54210: JAIL			
790	OTHER EQUIPMENT	140,170	4,000	5,000
54210:JAIL		8,084,827	8,852,792	9,402,284

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	54220: WORKHOUSE			
101	OFFICIAL	10,019	10,520	11,010
201	SOCIAL SECURITY	591	652	683
204	RETIREMENT	1,484	1,508	1,145
212	EMPLOYER MEDICARE	139	153	160
513	WORKERS' COMPENSATION	1,224	1,095	1,000
54220:	WORKHOUSE	13,457	13,928	13,998

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 54240: JUVENILE SERVICES				
109	CAPTAIN	27,834	59,725	62,102
110	LIEUTENANT	50,778	52,183	53,279
115	SERGEANTS	142,160	149,087	147,197
131	MEDICAL PERSONNEL	5,499	15,195	15,514
140	SALARY SUPPLEMENTS	10,019	10,657	11,010
160	TRANSPORT GUARDS	116,082	119,431	125,020
164	ATTENDANTS	598,515	716,061	737,197
169	PART TIME PERSONNEL	15,893	16,303	16,645
187	OVERTIME PAY	10,827	12,156	18,156
189	SALARY SUPPLEMENTS	30,190	40,520	41,169
201	SOCIAL SECURITY	59,316	73,862	75,719
204	STATE RETIREMENT	105,347	128,167	83,547
206	EMPLOYEE INSURANCE-LIFE	1,087	1,302	1,365
207	EMPLOYEE INSURANCE-HEALTH	168,078	183,960	205,440
208	EMPLOYEE INSURANCE-DENTAL	5,648	5,845	4,525
210	UNEMPLOYMENT COMPENSATION	1,483	1,670	1,674
212	EMPLOYER MEDICARE LIABILITY	13,955	17,274	17,708
334	MAINTENANCE AGREEMENTS	11,995	12,000	12,000
340	MEDICAL & DENTAL SERVICE	695	2,500	2,500
355	TRAVEL	500	7,000	7,000
356	TUITION	40	4,000	4,000
399	OTHER CONTRACTED SERVICES	1,819	6,000	6,000
410	CUSTODIAL SUPPLIES	0	3,000	3,000
422	FOOD SUPPLIES	0	5,000	5,000
429	EDUCATIONAL SUPPLIES	0	3,000	3,000
435	OFFICE SUPPLIES	2,603	3,000	3,000
441	CLOTHING-RESIDENTS	2,733	5,000	5,000
451	UNIFORMS	8,988	9,000	9,000
499	OTHER SUPPLIES & MATERIALS	9,103	5,145	5,000
513	WORKERS COMPENSATION INSURANCE	36,720	31,755	32,000
54240:	JUVENILE SERVICES	1,437,907	1,699,798	1,713,767

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	54310: FIRE PREVENTION & CONTROL			
	312 CONTRACTS WITH PRIVATE AGENCIES	23,250	23,250	46,250
	54310:FIRE PREVENTION & CONTROL	23,250	23,250	46,250

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	54410: CIVIL DEFENSE			
103	ASSISTANTS	26,100	27,029	28,104
105	SUPERVISOR/DIRECTOR	56,507	57,024	60,702
201	SOCIAL SECURITY	4,903	5,211	5,506
204	STATE RETIREMENT	9,186	9,565	6,127
206	EMPLOYEE INSURANCE-LIFE	86	92	92
207	EMPLOYEE INSURANCE-HEALTH	11,524	18,720	13,680
208	EMPLOYEE INSURANCE-DENTAL	404	532	206
210	UNEMPLOYMENT COMPENSATION	73	108	108
212	EMPLOYER MEDICARE LIABILITY	1,147	1,219	1,288
307	COMMUNICATION	147	2,330	3,039
317	DATA PROCESSING SERVICES	0	16,870	16,870
320	DUES & MEMBERSHIPS	110	110	110
330	LEASE PAYMENTS	1,117	1,200	1,200
348	POSTAL CHARGES	0	50	50
355	TRAVEL	639	2,500	2,500
399	OTHER CONTRACTED SERVICES	5,727	5,619	11,619
422	FOOD SUPPLIES	0	4,000	4,000
425	GASOLINE	828	1,000	1,000
435	OFFICE SUPPLIES	1	500	500
451	UNIFORMS	0	300	300
499	OTHER SUPPLIES & MATERIALS	3,677	9,700	9,700
513	WORKMANS COMPENSATION INS	310	310	310
708	COMMUNICATION EQUIPMENT	8,285	3,530	3,530
709	DATA PROCESSING EQUIPMENT	10,800	0	0
716	LAW ENFORCEMENT EQUIPMENT	1,200	0	0
54410:	CIVIL DEFENSE	142,771	167,519	170,541

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	54490: OTHER EMERGENCY MANAGEMENT			
309	CONTRACTS WITH GOVT AGENCIES	324,793	330,769	343,801
54490:	OTHER EMERGENCY MANAGEMENT	324,793	330,769	343,801

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	55110: LOCAL HEALTH CENTER			
162	CLERICAL PERSONNEL	95,282	104,895	107,778
169	PART TIME PERSONNEL	44,317	48,950	43,555
201	SOCIAL SECURITY	7,425	9,538	9,382
204	STATE RETIREMENT	10,526	11,937	7,437
206	EMPLOYEE INSURANCE-LIFE	112	135	128
207	EMPLOYEE INSURANCE-HEALTH	34,023	44,760	54,720
208	EMPLOYEE INSURANCE-DENTAL	883	1,063	823
210	UNEMPLOYMENT COMPENSATION	354	378	378
212	FICA-MEDICARE	1,912	2,231	2,195
307	COMMUNICATION	29,642	34,000	34,000
309	CONTRACTS W/GOVT AGENCIES	96,053	96,810	96,810
320	DUES & MEMBERSHIPS	0	200	200
334	MAINTENANCE AGREEMENTS	0	3,500	3,500
335	MAINTENANCE & REPAIR - BLDG	4,299	6,000	6,000
336	MAINTENANCE & REPAIR - EQUIPMENT	1,381	1,400	1,400
347	PEST CONTROL	424	700	500
355	TRAVEL	180	500	500
356	TUITION	990	0	0
399	OTHER CONTRACTED SERVICES	6,799	0	0
410	CUSTODIAL SUPPLIES	2,084	2,100	2,100
422	FOOD SUPPLIES	0	500	500
435	OFFICE SUPPLIES	930	1,000	1,000
452	UTILITIES	41,798	50,000	50,000
513	WORKERS' COMPENSATION INS	1,085	1,085	1,085
599	OTHER CHARGES	38,886	0	0
55110:LOCAL HEALTH CENTER		419,385	421,682	423,991

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	55120: RABIES/ANIMAL CONTROL			
105	SUPERVISOR	55,340	57,024	57,474
169	PART TIME PERSONNEL	22,604	33,759	10,210
187	OVERTIME	8,997	14,182	12,000
189	OTHER SALARIES & WAGES	158,644	154,169	180,952
201	SOCIAL SECURITY	14,430	16,065	16,159
204	STATE RETIREMENT	24,557	24,236	16,452
206	EMPLOYEE INSURANCE-LIFE	241	247	275
207	EMPLOYEE INSURANCE-HEALTH	58,724	63,480	65,040
208	EMPLOYEE INSURANCE-DENTAL	1,594	1,594	1,440
210	UNEMPLOYMENT COMPENSATION	436	432	432
212	SOCIAL SECURITY-MEDICARE	3,375	3,758	3,779
307	COMMUNICATION	0	1,731	4,037
320	DUES & MEMBERSHIPS	0	400	400
330	LEASE PAYMENTS	0	9,900	9,900
333	LICENSES	430	900	1,000
335	MAINT & REPAIR SERV - BUILDINGS	1,394	3,750	8,000
336	MAINT & REPAIR SERV-EQUIPMENT	0	650	1,300
338	MAINT & REPAIR SERV-VEHICLE	717	2,000	4,000
348	0.0	0	0	30
356	TUITION	175	950	1,000
399	OTHER CONTRACTED SERVICES	18,433	7,200	0
401	ANIMAL FOOD	30-	1,500	1,000
410	CUSTODIAL SUPPLIES	0	6,200	10,000
413	MEDICAL EXPENSES	22,882	30,000	45,000
425	GASOLINE	5,523	7,500	8,500
435	OFFICE SUPPLIES	1,823	3,000	3,000
451	UNIFORMS	1,848	2,000	3,000
452	UTILITIES	5,096	5,000	6,000
499	OTHER SUPPLIES & MATERIALS	10,961	24,482	0
513	WORKERS COMPENSATION	930	1,240	1,240
790	OTHER EQUIPMENT	0	3,440	15,000
55120:	RABIES/ANIMAL CONTROL	419,124	480,789	486,620

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	55590: OTHER LOCAL WELFARE SERVICE			
312	CONTRACTS W/PRIVATE AGCY	66,859	98,668	98,668
55590:	OTHER LOCAL WELFARE SERVICE	66,859	98,668	98,668

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	55751: RECYCLING			
169	PART TIME PERSONNEL	0	9,163	16,847
201	SOCIAL SECURITY	0	879	1,045
210	UNEMPLOYMENT COMPENSATION	0	54	54
212	FICA-MEDICARE	0	206	244
332	LEGAL NOTICE-REC-COURT CST	0	10	0
334	MAINTENANCE AGREEMENTS	0	31,133	31,150
422	FOOD SUPPLIES	0	650	0
452	UTILITIES	0	1,243	0
513	WORKERS' COMPENSATION INS	0	155	155
706	BUILDING CONSTRUCTION	0	52,706	0
720	PLANT OPERATION EQUIP	0	52,402	28,105
55751:RECYCLING		0	148,601	77,600

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	56700: PARKS & FAIR BOARDS			
309	CONTRACTS W/GOVT AGENCIES	693,977	693,977	693,978
56700:	PARKS & FAIR BOARDS	693,977	693,977	693,978

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	57100: AGRICULTURAL EXTENSION SERVICE			
307	COMMUNICATION	3,362	3,900	3,590
309	CONTRACTS W/GOVT AGENCIES	157,606	164,430	170,972
330	LEASE PAYMENTS	1,023	1,130	2,260
337	MAINT & REPAIR SERV-OFC EQU	0	100	100
719	OFFICE EQUIPMENT	788	800	800
57100:	AGRICULTURAL EXTENSION SERVICE	162,779	170,360	177,722

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	57500: SOIL CONSERVATION			
105	SUPERVISOR	65,380	67,368	70,234
163	EDUCATIONAL ASSISTANT	42,370	14,040	57,478
201	SOCIAL SECURITY	7,229	4,733	7,920
204	STATE RETIREMENT	7,272	8,672	8,814
206	EMPLOYEE INSURANCE-LIFE	60	84	118
207	EMPLOYEE INSURANCE-HEALTH	5,253	5,700	12,000
208	EMPLOYEE INSURANCE-DENTAL	266	266	412
210	UNEMPLOYMENT COMPENSATION	144	108	121
212	EMPLOYER MEDICARE LIABILITY	1,691	1,121	1,852
307	COMMUNICATION	600	1,091	2,166
330	OPERATING LEASE PAYMENTS	0	0	1,200
333	LICENSES	0	670	0
338	0.0	0	0	745
348	POSTAL	272	250	272
349	PRINTING & STATIONARY	880	0	0
355	TRAVEL	1,825	1,615	1,200
356	TUITION	400	735	1,000
399	OTHER CONTRACTED SERVICES	9,041	24,320	8,000
425	0.0	0	0	500
435	OFFICE SUPPLIES	1,165	400	800
513	WORKERS COMPENSATION INSURANCE	620	310	310
707	BUILDING IMPROVEMENTS	500	0	0
709	DATA PROCESSING EQUIPMENT	6,713	0	0
711	FURNITURE & FIXTURES	690	1,202	0
57500:	SOIL CONSERVATION	152,371	132,685	175,142

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	58120: INDUSTRIAL DEVELOPMENT			
364	CONTRACTS FOR DEVELOPMENT	1,062,200	1,062,200	1,080,930
58120:	INDUSTRIAL DEVELOPMENT	1,062,200	1,062,200	1,080,930

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	58300: VETERANS SERVICES			
103	ASSISTANT(S)	76,773	80,294	83,489
105	SUPERVISOR/DIRECTOR	52,156	53,600	55,732
201	SOCIAL SECURITY	7,629	8,301	8,631
204	STATE RETIREMENT	14,337	15,237	9,607
206	EMPLOYEE INSURANCE-LIFE	148	122	125
207	EMPLOYEE INSURANCE-HEALTH	17,313	18,720	19,680
208	EMPLOYEE INSURANCE-DENTAL	797	797	617
210	UNEMPLOYMENT COMPENSATION	144	162	162
212	EMPLOYER MEDICARE LIABILITY	1,784	1,941	2,019
307	COMMUNICATION	714	1,921	3,081
320	DUES & MEMBERSHIPS	0	0	50
330	OPERATING & LEASE PAYMENTS	822	1,200	1,200
332	LEGAL NOTICE-REC-COURT CST	0	50	50
334	MAINT. AGREEMENT	1,197	1,347	1,347
338	MAINT & REPAIR SERV-VEHICLE	178	460	750
348	POSTAL CHARGES	0	0	600
355	TRAVEL	78	218	500
356	TUITION	200	300	300
414	DUPLICATING SUPPLIES	1,393	381	1,000
425	GASOLINE	696	1,300	1,300
435	OFFICE SUPPLIES	629	1,550	500
508	PREMIUM ON CORPORATE SURETY BONDS	0	0	100
513	WORKERS COMPENSATION INSURANCE	465	465	465
599	OTHER CHARGES	19	0	200
58300:	VETERANS SERVICES	177,472	188,366	191,505

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	58500: CONTRIBUTIONS TO OTHER AGENCIES			
316	CONTRIBUTIONS	124,573	129,888	126,983
58500:	CONTRIBUTIONS TO OTHER AGENCIES	124,573	129,888	126,983

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	64000: LITTER AND TRASH COLLECT			
164	ATTENDANTS	34,045	34,987	36,379
201	SOCIAL SECURITY	2,026	2,169	2,255
204	STATE RETIREMENT	3,744	3,981	2,510
206	EMPLOYEE INSURANCE-LIFE	39	42	43
207	EMPLOYEE INSURANCE-HEALTH	5,083	5,700	6,000
208	EMPLOYEE INSURANCE-DENTAL	257	266	206
210	UNEMPLOYMENT COMPENSATION	45	54	54
212	EMPLOYER MEDICARE LIABILITY	474	507	527
309	CONTRACTS W/GOVT AGENCIES	3,200	3,200	3,200
310	CONTRACTS W/OTHER PUBLIC AG	0	20,000	20,000
333	LICENSES	25	65	65
399	OTHER CONTRACTED SERVICES	27,190	6,000	6,000
453	VEHICLE PARTS	0	60	60
499	OTHER SUPPLIES & MATERIALS	3,407	2,500	2,500
513	WORKMANS COMPENSATION INS	1,224	1,095	1,000
64000:	LITTER AND TRASH COLLECT	80,759	80,626	80,799

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	91110: GENERAL ADMINISTRATION PROJECTS			
709	DATA PROCESSING EQUIPMENT	4,997	37,000	37,000
799	OTHER CAPITAL OUTLAY	15,099	0	0
91110:GENERAL ADMINISTRATION PROJECTS		20,096	37,000	37,000

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	91130: PUBLIC SAFETY PROJECTS			
708	SHERIFF COMMUNICATIONS EQUIPMENT	109,597	148,768	148,768
718	MOTOR VEHICLES	1,335,095	690,000	690,000
91130:	PUBLIC SAFETY PROJECTS	1,444,692	838,768	838,768

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	99100: TRANSFERS OUT			
590	TRANSFERS TO OTHER FUNDS	1,814,011	5,381,930	4,230,164
99100:	TRANSFERS OUT	1,814,011	5,381,930	4,230,164

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00128: RECOVERY COURT			
COST CENTER	53200: RECOVERY COURT			
105	SUPERVISOR/DIRECTOR	52,920	54,384	56,548
111	PROBATION OFFICER(S)	193,685	202,807	210,875
161	SECRETARY(S)	29,910	30,722	31,945
169	PART-TIME PERSONNEL	11,616	14,163	14,460
201	SOCIAL SECURITY	17,331	18,729	19,458
204	STATE RETIREMENT	29,274	32,784	20,656
206	LIFE INSURANCE	323	338	348
207	MEDICAL INSURANCE	43,402	43,140	53,040
208	DENTAL INSURANCE	1,417	1,329	1,029
210	UNEMPLOYMENT COMPENSATION	490	486	486
212	EMPLOYER MEDICARE	4,053	4,380	4,551
307	COMMUNICATION	1,528	2,277	5,964
320	DUES AND MEMBERSHIPS	780	1,000	1,000
330	OPERATING LEASE PAYMENTS	896	900	900
355	TRAVEL	6,470	8,000	8,000
356	TUITION	6,713	7,000	7,000
399	OTHER CONTRACTED SERVICES	1,163	6,000	3,000
413	DRUGS AND MEDICAL SUPPLIES	0	28,600	48,600
429	INSTRUCTIONAL SUPPLIES & MATERIALS	6,193	8,000	4,000
435	OFFICE SUPPLIES	6,679	3,250	3,250
499	OTHER SUPPLIES & MATERIALS	50,295	0	0
513	WORKERS' COMPENSATION INSURANCE	1,395	1,395	1,395
53200:RECOVERY COURT		466,533	469,684	496,505
00128:RECOVERY COURT		466,533	469,684	496,505

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00410: EQUITY DIVISION			
COST CENTER	53400: CHANCERY COURT			
330	LEASE PAYMENTS	1,314	2,100	2,100
349	PRINTING, STATIONARY, & FORMS	401	1,036	1,036
435	OFFICE SUPPLIES	0	500	500
499	OTHER SUPPLIES & MATERIALS	294	300	300
53400:	CHANCERY COURT	2,009	3,936	3,936
00410:	EQUITY DIVISION	2,009	3,936	3,936

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00420: CLERK & MASTER			
COST CENTER	53400: CHANCERY COURT			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	82,801	86,941	90,992
162	CLERICAL PERSONNEL	232,632	239,073	248,585
201	SOCIAL SECURITY	18,244	20,213	21,054
204	STATE RETIREMENT	35,291	37,100	23,430
206	EMPLOYEE INSURANCE-LIFE	338	348	354
207	EMPLOYEE INSURANCE-HEALTH	52,914	54,540	57,360
208	EMPLOYEE INSURANCE-DENTAL	2,125	2,126	1,645
210	UNEMPLOYMENT COMPENSATION	336	0	0
212	EMPLOYER MEDICARE LIABILITY	4,267	4,727	4,923
307	COMMUNICATION	0	577	4,288
320	DUES & MEMBERSHIPS	901	1,010	1,100
330	LEASE PAYMENTS	1,757	1,900	1,900
332	LEGAL NOTICE-REC-COURT CST	76	700	500
348	POSTAGE	0	0	32,000
349	PRINTING, STATIONERY & FORMS	5,077	7,035	7,195
355	TRAVEL	223	550	500
399	OTHER CONTRACTED SERVICES	0	15,000	29,352
414	DUPLICATING SUPPLIES	238	0	0
435	OFFICE SUPPLIES	5,573	7,498	7,498
508	PREMIUMS ON CORPORATE SURETY BONDS	0	50	0
513	WORKERS COMPENSATION INSURANCE	1,240	0	1,240
709	DATA PROCESSING EQUIPMENT	20,000	0	0
711	FURNITURE & FIXTURES	2,191	0	0
53400	:CHANCERY COURT	466,224	479,388	533,916
00420	:CLERK & MASTER	466,224	479,388	533,916

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	05512: SMACF FUNDING			
COST CENTER	55120: RABIES/ANIMAL CONTROL			
131	MEDICAL PERSONNEL	69,032	72,602	75,691
147	TRANSPORTERS	0	12,156	12,640
169	PART TIME PERSONNEL	13,257	6,078	6,320
201	SOCIAL SECURITY	5,037	5,622	5,869
204	STATE RETIREMENT	7,676	8,262	5,223
206	LIFE INSURANCE	60	59	59
207	HEALTH INSURANCE	5,253	5,700	6,000
208	DENTAL INSURANCE	266	266	206
210	UNEMPLOYMENT	128	84	200
212	MEDICARE	1,178	1,301	1,373
338	MAINTENANCE AND REPAIR - VECHICLES	1,663	2,000	8,000
354	TRANSPORTATION	2,630	8,236	9,200
355	TRAVEL	2,513-	4,636-	0
356	TUITION	270	0	0
399	OTHER CONTRACTED SERVICES	11,426	14,000	0
401	ANIMAL FOOD AND SUPPLIES	7,000	6,000	9,000
413	DRUGS AND MEDICAL SUPPLIES	27,205	30,000	38,660
425	GASOLINE	6,258	7,200	11,600
499	OTHER SUPPLIES AND MATERIALS	38-	0	0
513	WORKERS COMPENSATION	310	465	620
599	OTHER CHARGES	0	939	0
55120:	RABIES/ANIMAL CONTROL	156,098	176,334	190,661
05512:	SMACF FUNDING	156,098	176,334	190,661

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	51600: REG OF DEEDS			
COST CENTER	51600: REGISTER OF DEEDS			
399	OTHER CONTRACTED SERVICES	5,000	0	0
51600:	REGISTER OF DEEDS	5,000	0	0
51600:	REG OF DEEDS	5,000	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	51800: TDEC ENERGY EFFICIENCY GRANT			
COST CENTER	51800: COUNTY BUILDINGS			
	707 BUILDING IMPROVEMENTS	49,065	0	0
	51800:COUNTY BUILDINGS	49,065	0	0
	51800:TDEC ENERGY EFFICIENCY GRANT	49,065	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	51900: INDIGENT BILLING			
COST CENTER	52220: CENTRAL SERVICES			
332	LEGAL NOTICES/OTHER CHARGES	1,241,480	1,116,621	1,232,242
52220:	CENTRAL SERVICES	1,241,480	1,116,621	1,232,242
51900:	INDIGENT BILLING	1,241,480	1,116,621	1,232,242

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	51910: RECORDS MANAGEMENT			
COST CENTER	51910: PRESERVATION OF RECORDS			
399	OTHER CONTRACTED SERVICES	0	6,400	0
711	FURNITURE & FIXTURES	5,000	0	0
51910:	PRESERVATION OF RECORDS	5,000	6,400	0
51910:	RECORDS MANAGEMENT	5,000	6,400	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	54459: HOMELAND SECURITY GRANT			
COST CENTER	54410: CIVIL DEFENSE			
399	OTHER CONTRACTED SERVICES	62,285	37,200	37,200
54410:	CIVIL DEFENSE	62,285	37,200	37,200
54459:	HOMELAND SECURITY GRANT	62,285	37,200	37,200

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	54460: HEMP GRANT			
COST CENTER	54410: CIVIL DEFENSE			
716	LAW ENFORCEMENT EQUIPMENT	14,859	16,200	21,167
54410:	CIVIL DEFENSE	14,859	16,200	21,167
54460:	HEMP GRANT	14,859	16,200	21,167

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	55110: HEALTH DEPT BUILDING UPGRADES			
COST CENTER	55110: LOCAL HEALTH CENTER			
709	DATA PROCESSING EQUIPMENT	14,428	0	0
712	HEATING & AIR CONDITIONING	10,572	0	0
55110:LOCAL	HEALTH CENTER	25,000	0	0
55110:HEALTH	DEPT BUILDING UPGRADES	25,000	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	55111: DGA			
COST CENTER	55110: LOCAL HEALTH CENTER			
131	MEDICAL PERSONNEL	561,651	646,504	577,283
169	PART TIME	35,946	57,223	58,425
201	SOCIAL SECURITY	34,751	47,849	39,414
204	STATE RETIREMENT	56,611	77,790	39,833
206	EMPLOYEE INSURANCE-LIFE	603	695	686
207	EMPLOYEE INSURANCE-HEALTH	134,178	205,080	174,480
208	EMPLOYEE INSURANCE-DENTAL	4,118	5,048	3,085
210	UNEMPLOYMENT COMPENSATION	1,019	1,134	1,134
212	FICA-MEDICARE	8,128	10,204	9,218
355	TRAVEL	1,085	9,800	9,800
513	WORKERS' COMPENSATION INS	2,945	3,255	3,255
599	OTHER CHARGES	1,720	7,000	2,254
55110:	LOCAL HEALTH CENTER	842,755	1,071,582	918,867
55111:	DGA	842,755	1,071,582	918,867

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	55112: BUILT ENVIRONMENT GRANT			
COST CENTER	55110: LOCAL HEALTH CENTER			
429	INSTRUCTIONAL SUPPLIES	10,000	0	0
55110:	LOCAL HEALTH CENTER	10,000	0	0
55112:	BUILT ENVIRONMENT GRANT	10,000	0	0

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	55113: MICROCLINIC GRANT			
COST CENTER	55110: LOCAL HEALTH CENTER			
429	INSTRUCTIONAL SUPPLIES	92	0	0
55110:	LOCAL HEALTH CENTER	92	0	0
55113:	MICROCLINIC GRANT	92	0	0
101:	GENERAL GOVERNMENT	47,123,858	54,824,049	55,029,545

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APPROPRIATIONS

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51800: COUNTY BUILDINGS			
510	TRUSTEES COMMISSION	1,960	1,900	2,100
707	BUILDING IMPROVEMENTS	298,158	274,348	197,000
51800:	COUNTY BUILDINGS	300,118	276,248	199,100
112:	COURTHOUSE & JAIL MAINT FUND	300,118	276,248	199,100

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APPROPRIATIONS

FUND 114: LAW LIBRARY

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	58400: OTHER CHARGES			
333	LICENSES	0	8,856	9,120
399	OTHER CONTRACTED SERVICES	9,301	0	0
510	TRUSTEE'S COMMISSION	95	143	91
58400:	OTHER CHARGES	9,396	8,999	9,211
114:	LAW LIBRARY	9,396	8,999	9,211

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	51800: COUNTY BUILDINGS			
166	CUSTODIAL PERSONNEL	29,637	26,374	96,542
167	MAINTENANCE PERSONNEL	47,225	48,533	0
169	PART TIME PERSONNEL	29,644	51,076	0
187	OVERTIME PAY	33	0	0
201	SOCIAL SECURITY	6,194	7,811	5,986
204	STATE RETIREMENT	251	227	2,346
206	EMPLOYEE INSURANCE - LIFE	98	90	115
207	EMPLOYEE INSURANCE - MEDICAL	18,163	18,720	39,360
208	EMPLOYEE INSURANCE - DENTAL	576	532	823
210	UNEMPLOYMENT COMPENSATION	270	216	216
212	EMPLOYER MEDICARE	1,449	1,827	1,400
334	MAINTENANCE AGREEMENTS	6,348	7,000	7,800
335	MAINT & REP SERV-BLDGS	6,268	10,000	10,000
336	MAINT. & REPAIR SVCS.-EQUIPMENT	45,419	36,886	30,000
399	OTHER CONTRACTED SERVICES	0	0	10,000
499	OTHER SUPPLIES & MATERIALS	13,385	10,000	0
707	BUILDING IMPROVEMENTS	0	5,576	20,000
717	MAINTENANCE EQUIPMENT	0	7,538	0
51800:	COUNTY BUILDINGS	204,960	232,406	224,588

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	56500: LIBRARIES			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	76,027	78,490	80,147
105	SUPERVISOR/DIRECTOR	338,227	369,458	98,916
119	ACCOUNTANTS/BOOKKEEPERS	0	0	39,964
121	PC SPECIALIST	0	0	33,320
129	LIBRARIAN	0	0	356,948
133	PARAPROFESSIONALS	0	0	140,881
136	ONLINE SERVICES COORDINATOR	0	0	36,302
162	CLERICAL PERSONNEL	0	0	94,502
169	PART-TIME PERSONNEL	353,372	374,224	334,676
187	OVERTIME PAY	182	0	0
189	OTHER SALARIES & WAGES	319,597	334,511	0
201	SOCIAL SECURITY	64,119	71,652	75,907
204	STATE RETIREMENT	2,252	2,359	6,000
206	EMPLOYEE INSURANCE - LIFE	867	894	750
207	EMPLOYEE INSURANCE - HEALTH	128,156	133,500	124,000
208	EMPLOYEE INSURANCE - DENTAL	5,136	5,048	3,900
210	UNEMPLOYMENT COMPENSATION	2,494	2,646	2,500
211	RETIREE BENEFITS	16,330	17,850	16,000
212	EMPLOYER MEDICARE	15,246	16,757	15,500
306	BANK CHARGES	3,158	4,872	2,000
307	COMMUNICATION	31,490	30,000	25,000
317	DATA PROCESSING SERVICES	11,202	2,800	613
318	DEBT COLLECTION SERVICES	1,110	2,060	500
320	DUES AND MEMBERSHIPS	2,589	4,000	1,100
330	LEASE PAYMENTS	8,265	10,000	10,000
331	LEGAL SERVICES	0	2,475	0
333	LICENSES	26,773	39,225	46,730
334	MAINTENANCE AGREEMENTS	15,075	14,000	10,000
347	PEST CONTROL	720	1,000	800
348	POSTAL CHARGES	539	1,000	500
349	PRINTING, STATIONARY & FORMS	0	1,000	1,000
355	TRAVEL	2,220	3,000	500
356	TUITION	3,202	3,000	765
361	PERMITS	210	750	350
399	OTHER CONTRACTED SERVICES	2,625	3,970	0
410	CUSTODIAL SUPPLIES	12,685	16,500	10,000
411	DATA PROCESSING SUPPLIES	1,314	7,000	5,000
421	FOOD PREPARATION SUPPLIES	0	4,616	500
432	LIBRARY BOOKS	158,790	179,604	190,000
435	OFFICE SUPPLIES	16,955	20,000	16,000
437	PERIODICALS	17,032	20,000	20,000
452	UTILITIES	184,281	214,000	210,000
471	SOFTWARE	0	18,200	16,500
499	OTHER SUPPLIES & MATERIALS	4,754	0	0

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
COST CENTER 56500: LIBRARIES				
506	GEN LIAB INSURANCE	27,000	27,000	27,000
510	TRUSTEE'S COMMISSION	989	1,000	500
513	WORKER'S COMPENSATION INSURANCE	2,500	2,500	2,500
599	OTHER CHARGES	0	50	0
709	DATA PROCESSING EQUIPMENT	30,316	59,000	8,000
710	FOOD SERVICE EQUIPMENT	0	6,060	0
56500:LIBRARIES		1,887,799	2,106,071	2,066,071

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 56900: OTHER SOCIAL CULTURAL & RECREATIONAL				
105	SUPERVISOR/DIRECTOR	31,940	3,029	0
165	CAFETERIA PERSONNEL	0	48,000	58,228
169	PART TIME PERSONNEL	40,852	31,966	20,706
201	SOCIAL SECURITY	4,376	4,769	4,894
204	STATE RETIREMENT	103	168	1,918
206	EMPLOYEE INSURANCE-LIFE	40	67	94
207	EMPLOYEE INSURANCE-HEALTH	12,045	6,733	6,000
208	EMPLOYEE INSURANCE-DENTAL	266	266	206
210	UNEMPLOYMENT COMPENSATION	242	270	216
212	FICA-MEDICARE	1,023	1,114	1,144
421	FOOD PREPARATION SUPPLIES	277	1,250	2,000
422	FOOD SUPPLIES	33,830	35,750	46,000
499	OTHER SUPPLIES & MATERIALS	1,644	2,000	2,000
56900:OTHER SOCIAL CULTURAL & RECREATIONAL		126,638	135,382	143,406

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APPROPRIATIONS

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	91110: GENERAL ADMINISTRATION PROJECTS			
707	BUILDING IMPROVEMENTS	28,714	30,000	30,000
717	MAINTENANCE EQUIPMENT	3,346	8,500	8,500
91110:	GENERAL ADMINISTRATION PROJECTS	32,060	38,500	38,500
115:	PUBLIC LIBRARY	2,251,457	2,512,359	2,472,565

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APPROPRIATIONS

FUND 122: DRUG CONTROL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	54110: SHERIFFS DEPARTMENT			
399	OTHER CONTRACTED SERVICES	8,459	10,000	10,000
401	ANIMAL FOOD & SUPPLIES	8,525	15,000	15,000
499	OTHER SUPPLIES & MATERIALS	11,009	35,000	35,000
510	TRUSTEE'S COMMISSION	1,217	2,000	2,000
599	OTHER CHARGES	3,000	3,000	3,000
716	LAW ENFORCEMENT EQUIPMENT	126,096	100,000	100,000
54110:	SHERIFFS DEPARTMENT	158,306	165,000	165,000
COST CENTER	54150: DRUG ENFORCEMENT			
499	OTHER SUPPLIES AND MATERIALS	0	20,000	20,000
716	LAW ENFORCEMENT EQUIPMENT	293,818	100,000	100,000
54150:	DRUG ENFORCEMENT	293,818	120,000	120,000
122:	DRUG CONTROL	452,124	285,000	285,000

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	61000: ADMINISTRATION			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	100,189	105,199	110,100
103	ASSISTANT	81,191	85,420	89,055
105	SUPERVISOR/DIRECTOR	17,065	69,117	71,866
119	ACCT/BOOKKEEPER	45,443	48,509	50,438
167	MTCE PERSONNEL	0	43,324	45,048
187	OVERTIME PAY	0	0	500
201	SOCIAL SECURITY	14,534	21,797	22,754
204	STATE RETIREMENT	22,309	40,009	25,324
206	EMPLOYEE INSURANCE - LIFE	179	297	292
207	EMPLOYEE INSURANCE - HEALTH	25,095	44,760	47,040
208	EMPLOYEE INSURANCE - DENTAL	819	1,330	1,030
210	UNEMPLOYMENT COMPENSATION	48	135	216
211	RETIREMENT BENEFITS	135,906	162,000	162,000
212	SOCIAL SECURITY - MEDICARE	3,399	4,453	5,320
307	COMMUNICATION	10,079	13,982	19,382
320	DUES & MEMBERSHIPS	4,326	4,200	5,000
333	LICENSES	819	7,100	5,000
334	MAINT. AGREEMENT	7,524	10,500	11,000
348	POSTAL CHARGES	12	50	50
355	TRAVEL	3,070	3,500	3,500
356	TUITION	6,605	6,000	6,000
410	CUSTODIAL SUPPLIES	1,325	4,500	4,500
413	DRUGS AND MEDICAL SUPPLIES	20	200	2,400
415	ELECTRICITY	3,898	8,000	10,000
435	OFFICE SUPPLIES	6,106	5,000	5,000
471	SOFTWARE	0	518	1,000
499	OTHER SUPPLIES & MATERIALS	147	0	0
506	LIABILITY INSURANCE	99,199	99,199	99,199
510	TRUSTEE'S COMMISSION	62,125	64,000	65,000
513	WORKERS COMPENSATION INSURANCE	9,766	12,971	12,971
515	LIABILITY CLAIMS	0	5,000	5,000
707	BUILDING IMPROVEMENTS	79,038	2,000	50,000
719	OFFICE EQUIPMENT	5,302	3,000	2,426
61000:	ADMINISTRATION	745,538	876,070	938,411

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APPROPRIATIONS

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 62000: HIGHWAY & BRIDGE MAINTENANCE				
105	SUPERVISOR/DIRECTOR	260,575	266,612	276,695
135	ASSESSMENT PERSONNEL	774	41,267	42,907
141	FOREMEN	45,381	46,673	48,530
143	EQUIPMENT OPERATORS	320,337	1,153,456	1,367,584
144	EQUIP OPERATORS-HEAVY	253,352	0	0
145	EQUIP OPERATORS-LIGHT	220,805	0	0
147	TRUCK DRIVERS	313,839	0	0
149	LABORERS	0	84,218	87,574
187	OVERTIME	43,211	50,650	50,650
189	OTHER SALARIES & WAGES	259,145	0	0
201	SOCIAL SECURITY	100,345	101,858	116,184
204	STATE RETIREMENT	181,384	181,269	125,808
206	EMPLOYEE INSURANCE - LIFE	1,977	1,838	2,076
207	EMPLOYEE INSURANCE - HEALTH	341,233	364,620	444,000
208	EMPLOYEE INSURANCE - DENTAL	10,229	10,096	8,845
210	UNEMPLOYMENT COMPENSATION	1,084	1,026	2,052
212	SOCIAL SECURITY - MEDICARE	23,468	23,822	27,172
321	ENGINEERING SERVICES	0	27,100	0
330	LEASE PAYMENTS	5,856	9,600	9,600
399	OTHER CONTRACTED SERVICES	110,230	104,900	120,000
404	ASPHALT-HOT MIX	908,547	1,525,500	1,614,000
405	ASPHALT-LIQUID	34,083	60,000	60,000
408	CONCRETE	900	25,000	30,000
409	CRUSHED STONE	125,325	125,000	130,000
420	FERTILIZER, LIME & SEED	0	1,000	1,000
422	FOOD SUPPLIES	0	3,500	4,000
440	PIPE-METAL	101,723	150,000	150,000
443	ROAD SIGNS	40,068	44,000	44,000
444	SALT	33,515	40,000	85,000
447	STRUCTURAL STEEL	4,668	5,000	5,000
451	UNIFORMS	8,943	6,500	7,000
459	DRAINAGE MATERIALS	5,839	4,000	4,000
499	OTHER SUPPLIES & MATERIALS	987	0	0
513	WORKERS' COMPENSATION	92,778	98,580	99,630
714	HIGHWAY EQUIPMENT	37,634	10,000	0
726	STATE AID PROJECTS	1,184,989	1,475,000	1,000,000
62000:HIGHWAY & BRIDGE MAINTENANCE		5,073,224	6,042,085	5,963,307

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	63100: OPERATION & MAINTENANCE OF EQUIPMENT			
105	SUPEVISOR/DIRECTOR	30,923	66,247	68,752
132	MATERIALS SUPERVISOR	1,957	35,002	36,395
141	FOREMEN	47,586	0	0
142	MECHANICS	184,413	180,216	188,464
187	OVERTIME	1,750	3,128	3,128
201	SOCIAL SECURITY	15,736	17,645	18,398
204	STATE RETIREMENT	28,931	31,249	20,475
206	EMPLOYEE INSURANCE - LIFE	315	315	330
207	EMPLOYEE INSURANCE - HEALTH	45,699	56,160	66,720
208	EMPLOYEE INSURANCE - DENTAL	1,461	1,595	1,235
210	UNEMPLOYMENT COMPENSATION	120	162	324
212	SOCIAL SECURITY - MEDICARE	3,680	4,127	4,303
338	MAINTENANCE & REPAIR SERVICES VEHICLES	1,270	7,000	4,000
412	DIESEL FUEL	66,863	85,000	85,000
418	EQUIPT. & MACHINERY PARTS	142,365	100,000	120,000
425	GASOLINE	30,897	35,000	35,000
433	LUBRICANTS	3,264	5,000	4,500
440	PIPE-METAL	15,516	1,000	1,000
442	PROPANE GAS	2,394	3,000	5,000
450	TIRES & TUBES	35,509	20,000	20,000
451	UNIFORMS	4,688	5,000	5,500
513	WORKERS' COMPENSATION	14,649	15,565	15,565
717	MAINTENANCE EQUIPMENT	55,649	25,000	5,000
63100:	OPERATION & MAINTENANCE OF EQUIPMENT	735,635	697,411	709,089

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	68000: CAPITAL OUTLAY			
714	HIGHWAY EQUIPMENT	1,524,135	354,225	370,000
68000:	CAPITAL OUTLAY	1,524,135	354,225	370,000
131:	HIGHWAY/PUBLIC WORKS FUND	8,078,532	7,969,791	7,980,807

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM			
105	SUPERVISOR/DIRECTOR	3,750	0	0
116	TEACHERS	28,419,733	28,263,200	27,193,214
117	CAREER LADDER PROGRAM	181,740	206,000	180,000
140	SALARY SUPPLEMENTS	564,405	592,000	609,000
163	AIDES	1,910,710	1,842,000	2,086,000
187	OVERTIME	9,810	0	0
189	OTHER SALARIES & WAGES	119,056	130,000	76,200
201	SOCIAL SECURITY	1,816,454	1,885,000	1,965,000
204	STATE RETIREMENT	2,681,019	2,685,000	3,165,000
206	EMPLOYEE INSURANCE-LIFE	28,011	34,000	36,500
207	EMPLOYEE INSURANCE-HEALTH	4,606,694	5,533,700	5,526,000
208	EMPLOYEE INSURANCE-DENTAL	130,773	150,000	118,500
212	EMPLOYER MEDICARE LIABILITY	429,904	445,600	460,000
309	10000	0	0	10,000
349	PRINTING	2,697	5,000	5,000
369	CONTRACTS - SUBSTITUTE TEACHERS	0	1,140,000	1,159,500
399	OTHER CONTRACTED SERVICES	1,100,143	10,000	0
429	INSTRUCTIONAL SUPPLIES	610,719	370,996	406,000
449	TEXTBOOKS	448,155	481,000	381,000
499	OTHER SUPPLIES & MATERIALS	15,000	0	0
524	INSERVICE/STAFF DEVELOPMENT	26,000	26,000	0
711	FURNITURE & FIXTURES	0	230,000	0
71100:	REGULAR INSTRUCTION PROGRAM	43,104,773	44,029,496	43,376,914

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
116	TEACHERS	4,589,073	4,573,300	4,739,400
117	CAREER LADDER PROGRAM	22,000	27,000	22,000
163	AIDES	934,998	955,000	995,000
201	SOCIAL SECURITY	308,632	337,300	343,000
204	STATE RETIREMENT	443,198	467,700	523,000
206	EMPLOYEE INSURANCE-LIFE	4,722	6,000	6,200
207	EMPLOYEE INSURANCE-HEALTH	859,092	1,021,000	1,122,000
208	EMPLOYEE INSURANCE-DENTAL	24,926	32,500	25,000
212	EMPLOYER MEDICARE LIABILITY	73,827	78,800	80,800
312	CONTRACTS W/PRIVATE AGCY	2,385	15,000	15,000
336	MAINT & REPAIR - EQUIPMENT	977	1,000	1,000
399	OTHER CONTRACTED SERVICES	7,000	0	0
429	INSTRUCTIONAL SUPPLIES	148,633	105,000	80,000
499	OTHER SUPPLIES AND MATERIALS	1,000	1,000	1,000
524	STAFF DEVELOPMENT	7,500	7,500	7,500
725	SPECIAL EDUCATION EQUIP	24,089	10,000	0
71200:SPECIAL EDUCATION PROGRAM		7,452,052	7,638,100	7,960,900

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM				
116	TEACHERS	2,604,841	2,665,000	2,810,000
117	CAREER LADDER PROGRAM	12,000	13,000	12,000
201	SOCIAL SECURITY	153,786	163,000	172,000
204	STATE RETIREMENT	236,427	243,200	300,000
206	EMPLOYEE INSURANCE-LIFE	2,512	3,200	3,400
207	EMPLOYEE INSURANCE-HEALTH	385,537	482,000	525,000
208	EMPLOYEE INSURANCE-DENTAL	10,882	14,100	11,500
212	EMPLOYER MEDICARE LIABILITY	35,966	38,000	40,500
336	MAINT & REPAIR - EQUIPMENT	4,000	4,000	4,000
429	INSTRUCTIONAL SUPPLIES	56,943	57,500	49,000
499	OTHER SUPPLIES & MATERIALS	1,589	2,000	2,000
506	LIABILITY INS	675	1,000	1,800
730	VOCATIONAL INSTRUCTION EQUI	10,280	155,750	0
71300:VOCATIONAL EDUCATION PROGRAM		3,515,438	3,841,750	3,931,200

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	71900: OTHER			
211	RETIREE BENEFITS	881,137	1,290,000	1,180,000
71900:OTHER		881,137	1,290,000	1,180,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 72110: ATTENDANCE				
105	SUPERVISOR/DIRECTOR	48,113	49,000	50,800
162	CLERICAL PERSONNEL	53,290	54,500	48,000
201	SOCIAL SECURITY	5,891	6,500	6,200
204	STATE RETIREMENT	10,285	10,700	8,700
206	EMPLOYEE INSURANCE-LIFE	69	100	100
207	EMPLOYEE INSURANCE-HEALTH	17,774	21,900	30,400
208	EMPLOYEE INSURANCE-DENTAL	607	700	600
212	EMPLOYER MEDICARE LIABILITY	1,379	1,600	1,500
72110:ATTENDANCE		137,408	145,000	146,300

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	72120: HEALTH SERVICES			
131	MEDICAL PERSONNEL	621,538	650,000	675,000
161	SECRETARIES	10,836	13,000	15,500
189	OTHER SALARIES & WAGES	67,756	68,900	68,700
201	SOCIAL SECURITY	41,422	45,400	47,100
204	STATE RETIREMENT	41,079	42,500	30,000
206	EMPLOYEE INS - LIFE	412	500	500
207	EMPLOYEE INSURANCE-HEALTH	65,059	85,700	90,500
208	EMPLOYEE INS - DENTAL	1,838	2,300	2,000
212	FICA-MEDICARE	9,687	10,700	11,100
320	DUES & MEMBERSHIPS	0	800	800
340	MEDICAL & DENTAL SERVICES	0	2,000	2,000
349	PRINTING-STATIONERY & FORMS	0	500	500
355	TRAVEL	2,427	3,000	3,000
399	OTHER CONTRACTED SERVICES	2,655	1,000	1,000
413	DRUGS & MEDICAL SUPPLIES	18,108	20,000	20,000
422	FOOD SUPPLIES	0	500	500
429	INSTRUCTIONAL SUPPLIES	26,099	27,200	27,200
435	OFFICE SUPPLIES	0	1,000	1,000
499	OTHER SUPPLIES	956	0	0
524	IN SERVICE/STAFF DEVELOPMENT	1,321	2,000	1,500
709	DATA PROCESSING EQUIPMENT	0	1,000	0
735	HEALTH EQUIPMENT	750	10,000	0
72120:	HEALTH SERVICES	911,943	988,000	997,900

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	72130: OTHER STUDENT SUPPORT			
123	GUIDANCE PERSONNEL	1,221,028	1,256,000	1,299,000
130	SOCIAL WORKERS	45,090	47,000	48,500
161	SECRETARY	57,195	59,500	52,500
201	SOCIAL SECURITY	76,903	84,500	85,900
204	STATE RETIREMENT	117,584	125,000	145,000
206	EMPLOYEE INSURANCE-LIFE	1,083	1,500	1,600
207	EMPLOYEE INSURANCE-HEALTH	145,087	190,000	206,000
208	EMPLOYEE INSURANCE-DENTAL	4,838	6,700	5,200
212	EMPLOYER MEDICARE LIABILITY	18,572	19,800	20,400
322	EVALUATION & TESTING	1,424	40,000	38,000
355	TRAVEL	1,200	1,200	1,200
399	OTHER CONTRACTED SERVICES	128,192	14,430	5,000
429	INSTRUCTIONAL SUPPLIES	0	200	5,200
435	OFFICE SUPPLIES	417	500	500
471	SOFTWARE	0	125,070	0
499	OTHER SUPPLIES & MATERIALS	4,280	5,000	0
524	IN SERVICE/STAFF DEVELOPMENT	375	2,000	2,000
72130:	OTHER STUDENT SUPPORT	1,823,268	1,978,400	1,916,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
105	SUPERVISOR/DIRECTOR	96,969	96,800	99,700
129	LIBRARIANS	1,183,718	1,201,000	1,230,500
161	SECRETARYS	98,245	69,000	25,000
189	OTHER SALARIES & WAGES	195,292	176,000	177,700
195	SUBSTITUTE TEACHERS	750	0	0
201	SOCIAL SECURITY	93,640	95,572	94,500
204	STATE RETIREMENT	146,660	133,445	151,200
206	EMPLOYEE INSURANCE-LIFE	1,396	1,600	1,600
207	EMPLOYEE INSURANCE-HEALTH	176,464	214,000	205,000
208	EMPLOYEE INSURANCE-DENTAL	6,136	6,700	5,000
212	EMPLOYER MEDICARE LIABILITY	21,885	22,387	21,900
309	CONTRACTS W/GOVT AGENCIES	38,394	40,000	22,000
333	LICENSES	0	0	9,000
355	TRAVEL	15,813	13,000	13,000
356	TUITION	0	1,000	1,000
422	FOOD SUPPLIES	671	0	0
432	LIBRARY BOOKS	60,000	60,000	0
499	OTHER SUPPLIES & MATERIALS	120	1,000	1,000
524	IN SERVICE/STAFF DEVELOPMENT	36,572	65,500	16,500
72210:REGULAR INSTRUCTION PROGRAM		2,172,725	2,197,004	2,074,600

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
124	PSYCHOLOGICAL PERSONNEL	350,215	357,000	400,000
201	SOCIAL SECURITY	20,378	21,800	24,800
204	STATE RETIREMENT	31,626	32,400	41,900
206	EMPLOYEE INSURANCE-LIFE	326	500	500
207	EMPLOYEE INSURANCE-HEALTH	50,849	61,000	63,000
208	EMPLOYEE INSURANCE-DENTAL	1,342	1,700	1,300
212	EMPLOYER MEDICARE LIABILITY	4,766	5,000	5,800
312	CONTRACTS WITH PRIVATE AGENCIES	0	0	320,000
330	LEASE PAYMENTS	0	2,400	2,400
355	TRAVEL	14,664	15,000	15,000
399	OTHER CONTRACTED SERVICES	242,372	309,600	0
524	IN SERVICE/STAFF DEVELOPMENT	20,100	20,000	20,000
72220:	SPECIAL EDUCATION PROGRAM	736,638	826,400	894,700

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 72230: VOCATIONAL EDUCATION PROGRAM				
105	SUPERVISOR/DIRECTOR	8,373	8,900	8,900
161	SECRETARYS	59,761	60,600	60,500
201	SOCIAL SECURITY	4,070	4,300	4,300
204	STATE RETIREMENT	7,409	7,700	5,100
206	EMPLOYEE INSURANCE-LIFE	47	100	100
207	EMPLOYEE INSURANCE-HEALTH	9,431	12,600	20,900
208	EMPLOYEE INSURANCE-DENTAL	476	600	500
212	EMPLOYER MEDICARE LIABILITY	952	1,000	1,100
320	0.0	0	0	5,000
356	TUITION	0	0	15,000
72230:VOCATIONAL EDUCATION PROGRAM		90,519	95,800	121,400

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 72250: NO COST CENTER ASSIGNMENT				
105	SUPERVISOR	0	94,900	99,700
120	COMPUTER PROGRAMMERS	0	250,000	261,800
162	CLERICAL PERSONNEL	0	36,100	38,500
189	OTHER SALARIES AND WAGES	0	130,400	135,900
201	SOCIAL SECURITY	0	30,500	33,300
204	STATE RETIREMENT	0	55,600	40,100
206	EMPLOYEE INSURANCE - LIFE	0	600	600
207	EMPLOYEE INSURANCE - HEALTH	0	66,500	70,000
208	EMPLOYEE INSURANCE - DENTAL	0	2,500	2,000
212	FICA-MEDICARE	0	6,900	7,800
330	LEASE PAYMENTS	0	266,750	0
333	47187	0	0	572,000
336	MTCE & REPAIR SERV - EQUIPMENT	0	41,940	20,000
351	0.0	0	0	325,000
399	OTHER CONTRACTED SERVICES	0	47,187	0
411	DATA PROCESSING SUP	0	345,000	330,000
471	SOFTWARE	100,100	454,373	43,500
499	OTHER SUPPLIES & MATERIALS	0	4,000	4,500
524	PROFESSIONAL DEVELOPMENT	0	7,600	12,500
709	DATA PROCESSING EQUIPMENT	0	453,000	352,000
72250:NO COST CENTER ASSIGNMENT		100,100	2,293,850	2,349,200

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	72290: OTHER PROGRAMS			
399	OTHER CONTRACTED SERVICES	38,064	40,000	40,000
790	OTHER EQUIPMENT	25,288	13,000	13,000
72290:OTHER PROGRAMS		63,352	53,000	53,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 72310: BOARD OF EDUCATION				
189	OTHER SALARIES & WAGES	94,001	509,580	180,000
191	BOARD-COMMITTEE MEMBERS FEE	36,518	38,000	34,000
201	SOCIAL SECURITY	6,160	33,794	14,500
204	STATE RETIREMENT	5,408	43,641	11,000
206	EMPLOYEE INSURANCE - LIFE	42	100	100
207	EMPLOYEE INSURANCE - HEALTH	8,918	12,000	10,500
208	EMPLOYEE INSURANCE - DENTAL	267	500	500
210	UNEMPLOYMENT COMPENSATION	3,978	25,000	20,000
212	FICA-MEDICARE	1,813	7,842	3,400
305	AUDIT SERVICES	32,000	32,000	32,000
309	CONTRACTS W/GOVT AGENCIES	0	6,500	6,500
320	DUES & MEMBERSHIPS	8,989	9,200	9,200
324	FINANCIAL ADVISORY SERVICES	0	4,000	4,000
331	LEGAL FEES	20,452	38,000	38,000
349	PRINTING	1,498	1,500	1,500
355	TRAVEL	312	5,000	4,500
356	TUITION	0	3,000	3,000
399	OTHER CONTRACTED SERVICES	12,967	5,500	6,000
499	OTHER SUPPLIES & MATERIALS	432	500	500
506	LIABILITY INSURANCE	506,228	350,000	357,200
510	TRUSTEES COMMISSION	724,363	757,000	760,000
513	WORKMANS COMPENSATION INS	358,137	354,000	354,000
524	In Service/Staff Development	2,407	5,000	5,000
599	OTHER CHARGES	7,963	8,000	10,000
799	OTHER CAPITAL OUTLAY	0	1,000	0
72310:BOARD OF EDUCATION		1,832,853	2,250,657	1,865,400

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 72320: DIRECTOR OF SCHOOLS				
101	COUNTY OFFICIAL/ADMIN OFFIC	128,900	135,900	150,000
103	ASSISTANT	205,805	206,000	212,700
105	SUPERVISOR	108,957	110,300	116,000
117	CAREER LADDER PROGRAM	1,000	1,000	1,000
161	SECRETARYS	86,516	89,100	137,200
189	OTHER SALARIES & WAGES	51,960	56,500	59,000
201	SOCIAL SECURITY	34,158	37,000	42,000
204	STATE RETIREMENT	55,323	60,200	59,600
206	EMPLOYEE INSURANCE-LIFE	1,308	1,800	1,800
207	EMPLOYEE INSURANCE-HEALTH	54,301	63,500	61,000
208	EMPLOYEE INSURANCE-DENTAL	1,712	2,000	1,800
209	DISABILITY INSURANCE	934	1,500	1,500
212	EMPLOYER MEDICARE LIABILITY	8,206	8,600	9,800
302	0.0	0	0	25,000
320	DUES & MEMBERSHIPS	4,859	5,600	5,600
330	LEASE PAYMENTS	0	11,000	12,000
340	0.0	0	0	5,000
348	POSTAL CHARGES	3,325	6,000	6,000
349	PRINTING	1,479	2,000	2,000
351	RENTALS	0	450	450
355	TRAVEL	340	3,500	3,500
399	OTHER CONTRACTED SERVICES	10,043	3,000	3,000
422	FOOD SUPPLIES	0	0	3,000
435	OFFICE SUPPLIES	9,271	10,000	9,000
499	OTHER SUPPLIES	5,949	6,550	4,000
524	In Service/Staff Development	1,886	6,000	6,000
599	OTHER CHARGES	6,074	7,000	7,000
72320:DIRECTOR OF SCHOOLS		782,306	834,500	944,950

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 72410: OFFICE OF THE PRINCIPAL				
104	PRINCIPALS	1,900,298	1,908,000	1,930,000
119	ACCOUNTANTS/BOOKKEEPERS	84,076	85,000	88,600
139	ASSISTANT PRINCIPAL	1,325,457	1,350,000	1,384,000
161	SECRETARYS	1,194,911	1,240,500	1,250,000
201	SOCIAL SECURITY	266,169	280,000	280,500
204	STATE RETIREMENT	424,374	439,000	438,000
206	EMPLOYEE INSURANCE-LIFE	3,241	3,800	3,800
207	EMPLOYEE INSURANCE-HEALTH	541,286	694,100	762,100
208	EMPLOYEE INSURANCE-DENTAL	17,952	23,000	18,000
212	EMPLOYER MEDICARE LIABILITY	62,486	65,500	65,800
307	COMMUNICATION	144,811	108,500	109,315
320	DUES & MEMBERSHIPS	1,000	2,000	2,000
330	LEASE PAYMENTS	0	815	0
350	INTERNET CONNECTIVITY	0	131,500	131,500
351	RENTALS	0	8,000	6,000
399	OTHER CONTRACTED SERVICES	747	7,185	6,000
499	OTHER SUPPLIES	4,490	5,000	5,000
599	OTHER CHARGES	24,762	13,100	140,000
707	BUILDING IMPROVEMENTS	0	2,500	0
72410:OFFICE OF THE PRINCIPAL		5,996,060	6,367,500	6,620,615

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 72510: FISCAL SERVICES				
119	ACCOUNTANTS/BOOKKEEPERS	142,125	154,500	159,200
201	SOCIAL SECURITY	8,031	9,200	9,500
204	STATE RETIREMENT	15,439	17,000	10,900
206	EMPLOYEE INSURANCE-LIFE	146	200	200
207	EMPLOYEE INSURANCE-HEALTH	29,358	31,800	33,500
208	EMPLOYEE INSURANCE-DENTAL	797	900	700
212	EMPLOYER MEDICARE LIABILITY	1,880	2,300	2,200
355	TRAVEL	296	500	500
524	In-Service Professional Development	2,785	3,500	3,500
72510:FISCAL SERVICES		200,857	219,900	220,200

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 72610: OPERATION OF PLANT				
166	CUSTODIAL PERSONNEL	2,452,470	2,575,000	2,550,000
201	SOCIAL SECURITY	140,005	157,000	155,000
204	STATE RETIREMENT	254,173	274,000	165,000
206	EMPLOYEE INSURANCE-LIFE	2,369	2,900	2,900
207	EMPLOYEE INSURANCE-HEALTH	593,198	692,000	647,000
208	EMPLOYEE INSURANCE-DENTAL	19,210	21,500	16,500
212	EMPLOYER MEDICARE LIABILITY	33,216	36,500	36,200
310	CONTRACTS WITH OTHER PUBLIC AGENCIES	0	0	25,000
322	EVALUATION & TESTING	1,255	1,000	1,500
334	MAINTENANCE AGREEMENTS	0	159,861	175,000
336	MTCE & REPAIR SERVICES - EQUIPMENT	0	5,868	10,000
361	PERMITS	0	2,080	3,000
399	OTHER CONTRACTED SERVICES	280,155	64,191	35,000
410	CUSTODIAL SUPPLIES	221,729	222,600	225,000
415	ELECTRICITY	2,953,229	3,030,000	3,025,000
423	FUEL OIL	0	15,000	15,000
434	NATURAL GAS	144,138	167,000	193,000
454	WATER & SEWER	306,943	347,000	364,000
720	PLANT OPERATION EQUIP	47,692	50,000	0
72610:OPERATION OF PLANT		7,449,782	7,823,500	7,644,100

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	72620: MAINTENANCE OF PLANT			
105	SUPERVISOR/DIRECTOR	83,593	82,900	72,000
161	SECRETARY	40,715	41,500	43,100
167	MAINTENANCE PERSONNEL	582,681	593,000	605,000
201	SOCIAL SECURITY	41,509	43,800	45,000
204	STATE RETIREMENT	78,549	55,335	53,000
206	EMPLOYEE INSURANCE-LIFE	702	900	900
207	EMPLOYEE INSURANCE-HEALTH	123,799	131,960	142,000
208	EMPLOYEE INSURANCE-DENTAL	3,700	4,500	3,500
212	EMPLOYER MEDICARE LIABILITY	9,708	10,100	10,500
334	MAINTENANCE AGREEMENTS	0	19,500	139,500
335	MAINT & REP SERV-BLDGS	44,606	165,000	205,000
336	MAINT & REPAIR SERV-EQUIP	29,617	185,000	250,000
338	MAINTENANCE - VEHICLES	18,551	17,000	17,000
347	PEST CONTROL	0	12,273	13,000
361	PERMITS	0	4,000	6,000
399	OTHER CONTRACTED SERVICES	427,158	276,415	115,000
418	EQUIPMENT & MACHINERY PARTS	70,856	70,000	70,000
425	GASOLINE	35,430	45,000	45,000
499	OTHER SUPPLIES & MATERIALS	162,765	190,500	170,000
599	OTHER CHARGES	27,888	0	0
707	BUILDING IMPROVEMENTS	66,995	113,000	0
712	HEATING & AIR CONDITIONING	58,219	67,017	0
718	MOTOR VEHICLES	31,135	43,250	41,700
799	OTHER CAPITAL OUTLAY	31,882	72,000	0
72620:	MAINTENANCE OF PLANT	1,970,058	2,243,950	2,047,200

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 72710: TRANSPORTATION				
105	SUPERVISOR/DIRECTOR	50,681	49,000	50,800
162	CLERICAL PERSONNEL	44,204	44,500	46,500
189	OTHER SALARIES AND WAGES	50,723	51,800	54,500
201	SOCIAL SECURITY	8,373	9,100	9,500
204	STATE RETIREMENT	13,910	15,400	12,300
206	EMPLOYEE INSURANCE-LIFE	127	200	200
207	EMPLOYEE INSURANCE-HEALTH	13,699	9,000	22,700
208	EMPLOYEE INSURANCE-DENTAL	486	700	600
212	EMPLOYER MEDICARE LIABILITY	1,957	2,200	2,300
313	CONTRACTS W/PARENTS	654	1,000	1,000
315	CONTRACTS W/VEHICLE OWNERS	3,227,737	3,400,000	3,730,000
338	MAINT & REPAIR SERV-VEHICLE	0	5,000	5,000
340	MEDICAL SERVICES	1,113	1,000	1,000
399	OTHER CONTRACTED SERVICES	738,000	801,000	870,000
450	TIRES & TUBES	0	1,000	1,000
729	TRANSPORTATION EQUIP	81,299	33,000	0
72710:TRANSPORTATION		4,232,963	4,423,900	4,807,400

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	72810: CENTRAL AND OTHER			
105	SUPERVISOR	94,816	0	0
120	COMPUTER PROGRAMMERS	155,868	0	0
162	CLERICAL PERSONNEL	27,957	0	0
189	Other Salaries and Wages	128,870	0	0
201	SOCIAL SECURITY	24,369	0	0
204	STATE RETIREMENT	40,798	0	0
206	EMPLOYEE INSURANCE-LIFE	299	0	0
207	EMPLOYEE INSURANCE-HEALTH	42,349	0	0
208	EMPLOYEE INSURANCE-DENTAL	1,491	0	0
212	FICA-MEDICARE	5,699	0	0
336	MAINT & REPAIR SERV-EQUIPMENT	5,389	0	0
399	OTHER CONTRACTED SERVICES	222,943	0	0
411	DATA PROCESSING SUPPLIES	501,762	0	0
471	SOFTWARE	18,544	0	0
499	OTHER SUPPLIES & MATERIALS	6	0	0
524	IN SERVICE/STAFF DEVELOPMENT	1,301	0	0
709	DATA PROCESSING EQUIPMENT	162,426	0	0
72810:	CENTRAL AND OTHER	1,434,887	0	0

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	73400: EARLY CHILDHOOD EDUCATION			
105	SUPERVISOR/DIRECTOR	9,001	9,400	9,400
116	TEACHERS	367,914	370,300	405,200
163	AIDES	88,906	90,100	96,100
201	SOCIAL SECURITY	26,850	28,700	30,200
204	STATE RETIREMENT	43,720	44,600	49,900
206	EMPLOYEE INSURANCE-LIFE	418	600	600
207	EMPLOYEE INSURANCE-HEALTH	94,736	116,000	114,500
208	EMPLOYEE INSURANCE-DENTAL	2,685	3,100	2,400
212	FICA-MEDICARE	6,278	6,700	7,100
310	CONTRACTS W/OTHER PUBLIC AG	0	30,000	30,000
399	OTHER CONTRACTED SERVICES	25,510	0	0
429	INSTRUCTIONAL SUPPLIES	2,883	5,000	3,883
524	IN SERVICE/STAFF DEVELOPMENT	3,421	5,000	5,000
73400:	EARLY CHILDHOOD EDUCATION	672,322	709,500	754,283

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	76100: REGULAR CAPITAL OUTLAY			
304	ARCHITECTS	56,080	60,000	0
707	BUILDING IMPROVEMENTS	177,589	1,715,021	0
708	COMMUNICATION EQUIPMENT	131,878	229,979	370,000
710	FOOD SERVICE EQUIPMENT	157,000	0	0
712	HEATING & AIR CONDITIONING	6,250	0	0
799	OTHER CAPITAL OUTLAY	382,492	0	0
76100:	REGULAR CAPITAL OUTLAY	911,289	2,005,000	370,000

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	82330: EDUCATION DEBT SERVICE CONTRIBUTION PG			
620	EDUCATION DEBT SERVICE CONTRIBUTION PG	318,607	326,700	334,940
82330:	EDUCATION DEBT SERVICE CONTRIBUTION PG	318,607	326,700	334,940

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APPROPRIATIONS

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	99100: TRANSFERS OUT			
590	TRANSFERS TO OTHER FUNDS	0	0	189,798
99100:	TRANSFERS OUT	0	0	189,798
141:	GENERAL PURPOSE SCHOOL	86,791,337	92,581,907	90,801,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	11601: TITLE I			
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM			
429	INSTRUCTIONAL SUPPLIES	6,638	0	0
71100:	REGULAR INSTRUCTION PROGRAM	6,638	0	0
11601:	TITLE I	6,638	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	11603: TITLE I CONSOLIDATED ADMIN			
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
524	PROFESSIONAL DEVELOPMENT	100	0	0
72210:	REGULAR INSTRUCTION PROGRAM	100	0	0
11603:	TITLE I CONSOLIDATED ADMIN	100	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 11701: TITLE I				
COST CENTER 71100: REGULAR INSTRUCTION PROGRAM				
116	TEACHERS	700,201	0	0
163	EDUCATION ASSISTANTS	607,679	0	0
201	SOCIAL SECURITY	67,022	0	0
204	STATE RETIREMENT	79,148	0	0
206	EMPLOYEE INSURANCE LIFE	741	0	0
207	86700	111,470	0	0
208	EMPLOYEE INSURANCE DENTAL	3,973	0	0
212	EMPLOYER MEDICARE LIAB	18,297	0	0
429	INSTRUCTIONAL SUPPLIES	255,699	0	0
722	REGULAR INSTRUCTION EQUIP	14,395	0	0
71100:REGULAR INSTRUCTION PROGRAM		1,858,625	0	0
COST CENTER 72130: OTHER STUDENT SUPPORT				
599	OTHER CHARGES	24,240	0	0
72130:OTHER STUDENT SUPPORT		24,240	0	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
189	OTHER SALARIES AND WAGES	207,415	0	0
201	SOCIAL SECURITY	12,732	0	0
204	STATE RETIREMENT	17,678	0	0
206	EMPLOYEE INSURANCE-LIFE	163	0	0
207	EMPLOYEE INSURANCE-HEALTH	10,511	0	0
208	EMPLOYEE INSURANCE-DENTAL	500	0	0
212	EMPLOYER MEDICARE LIABILITY	2,978	0	0
355	TRAVEL	3,564	0	0
524	INSERVICE/STAFF DEVELOPMENT	17,687	0	0
72210:REGULAR INSTRUCTION PROGRAM		273,228	0	0
11701:TITLE I		2,156,093	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	11703: CONSOLIDATE ADMIN			
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
105	SUPERVISOR	98,546	0	0
161	SECRETARY	41,696	0	0
201	SOCIAL SECURITY	8,495	0	0
204	STATE RETIREMENT	13,724	0	0
206	EMPLOYEE INSURANCE-LIFE	99	0	0
207	EMPLOYEE INSURANCE-HEALTH	15,997	0	0
208	EMPLOYEE INSURANCE-DENTAL	495	0	0
212	EMPLOYER MEDICARE LIABILITY	1,987	0	0
355	TRAVEL	519	0	0
399	OTHER CONTRACTED SERVICES	1,312	0	0
499	OTHER SUPPLIES AND MATERIALS	183	0	0
524	5000	2,782	0	0
599	OTHER CHARGES	386	0	0
790	OTHER EQUIPMENT	1,149	0	0
72210:	REGULAR INSTRUCTION PROGRAM	187,370	0	0
11703:	CONSOLIDATE ADMIN	187,370	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 11801: TITLE I				
COST CENTER 71100: REGULAR INSTRUCTION PROGRAM				
116	TEACHERS	0	699,028	0
163	EDUC. ASSTS	0	623,643	0
201	SOCIAL SECURITY	0	73,101	0
204	PENSIONS	0	72,315	0
206	EMPLOYEE INSUR - LIFE	0	947	0
207	EMPLOYEE INSUR - HEALTH	0	127,800	0
208	EMPLOYEE INSUR - DENTAL	0	9,033	0
212	MEDICARE	0	19,179	0
429	INSTRUCTIONAL SUPPLIES & MATERIALS	0	322,069	0
722	REGULAR INSTRUCTION EQUIPMENT	0	55,896	0
71100:REGULAR INSTRUCTION PROGRAM		0	2,003,011	0
COST CENTER 72130: OTHER STUDENT SUPPORT				
499	OTHER SUPPLIES AND MATERIALS	0	10,000	0
599	OTHER CHARGES	0	22,905	0
72130:OTHER STUDENT SUPPORT		0	32,905	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
189	OTHER SALARIES & WAGES	0	192,459	0
201	SOCIAL SECURITY	0	11,932	0
204	PENSIONS	0	16,392	0
206	EMPLOYEE INSUR - LIFE	0	214	0
207	EMPLOYEE INSUR - HEALTH	0	17,520	0
208	EMPLOYEE INSUR - DENTAL	0	1,063	0
212	MEDICARE	0	2,791	0
299	OTHER FRINGE BENEFITS	0	700	0
355	TRAVEL	0	14,000	0
524	IN SERVICE/STAFF DEV	0	97,064	0
72210:REGULAR INSTRUCTION PROGRAM		0	354,135	0
11801:TITLE I		0	2,390,051	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	11803: ECIA-CHAPTER I			
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
105	SUPERVISOR/DIRECTOR	0	100,837	0
161	SECRETARY(IES)	0	46,034	0
201	SOCIAL SECURITY	0	8,982	0
204	PENSIONS	0	14,167	0
206	EMPLOYEE INSUR - LIFE	0	164	0
207	EMPLOYEE INSUR - HEALTH	0	18,245	0
208	EMPLOYEE INSUR - DENTAL	0	1,018	0
212	MEDICARE	0	2,101	0
299	OTHER FRINGE BENEFITS	0	700	0
355	TRAVEL	0	6,000	0
399	OTHER CONTRACTED SERVICES	0	8,000	0
499	OTHER SUPPLIES & MATERIALS	0	9,460	0
524	IN-SERVICE/STAFF DEVELOPMENT	0	10,000	0
599	OTHER CHARGES	0	6,000	0
790	OTHER EQUIPMENT	0	6,000	0
72210:REGULAR INSTRUCTION PROGRAM		0	237,708	0
11803:ECIA-CHAPTER I		0	237,708	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	11804: TITLE 1-D DELINQUENT			
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM			
429	INSTRUCTIONAL SUPPLIES	0	6,104	0
449	TEXTBOOKS	0	4,800	0
722	REGULAR INSTRUCTION EQUIP	0	5,000	0
71100:	REGULAR INSTRUCTION PROGRAM	0	15,904	0
COST CENTER	72130: OTHER STUDENT SUPPORT			
599	OTHER CHARGES	0	700	0
72130:	OTHER STUDENT SUPPORT	0	700	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
399	OTHER CONTRACTED SERVICES	0	8,000	0
72210:	REGULAR INSTRUCTION PROGRAM	0	8,000	0
COST CENTER	99100: TRANSFERS OUT			
504	INDIRECT COST	0	300	0
99100:	TRANSFERS OUT	0	300	0
11804:	TITLE 1-D DELINQUENT	0	24,904	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	11805: TITLE I-A NEGLECTED			
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM			
429	INSTRUCTIONAL SUPPLIES	0	10,818	0
71100:	REGULAR INSTRUCTION PROGRAM	0	10,818	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
399	OTHER CONTRACTED SERVICES	0	62,000	0
524	IN SERVICE/STAFF DEVELOPMENT	0	9,522	0
72210:	REGULAR INSTRUCTION PROGRAM	0	71,522	0
COST CENTER	99100: TRANSFERS OUT			
504	INDIRECT COST	0	768	0
99100:	TRANSFERS OUT	0	768	0
11805:	TITLE I-A NEGLECTED	0	83,108	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
	ACTIVITY 11901: ACTIVITY TITLE MISSING			
	COST CENTER 71100: REGULAR INSTRUCTION PROGRAM			
116	TEACHERS	0	0	710,000
163	EDUC. ASSTS	0	0	625,000
201	SOCIAL SECURITY	0	0	82,000
204	PENSIONS	0	0	77,000
206	LIFE	0	0	1,500
207	HEALTH	0	0	125,000
208	DENTAL	0	0	9,000
212	MEDICARE	0	0	20,000
429	INSTRUCTIONAL SUPPLIES & MTLs	0	0	300,000
722	REGULAR INSTRUCTION EQUIPMENT	0	0	50,500
	71100:REGULAR INSTRUCTION PROGRAM	0	0	2,000,000
	COST CENTER 72130: OTHER STUDENT SUPPORT			
499	OTHER SUPPLIES & MTLs	0	0	10,000
599	OTHER CHARGES	0	0	23,000
	72130:OTHER STUDENT SUPPORT	0	0	33,000
	COST CENTER 72210: REGULAR INSTRUCTION PROGRAM			
189	OTHER SALARIES & WAGES	0	0	195,000
201	SOCIAL SECURITY	0	0	12,500
204	PENSIONS	0	0	17,500
206	LIFE	0	0	200
207	HEALTH	0	0	20,000
208	DENTAL	0	0	1,000
212	MEDICARE	0	0	3,000
355	TRAVEL	0	0	14,000
524	IN-SERVICE/STAFF DEV	0	0	97,000
	72210:REGULAR INSTRUCTION PROGRAM	0	0	360,200
	11901:ACTIVITY TITLE MISSING	0	0	2,393,200

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	11903: ACTIVITY TITLE MISSING			
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
105	SUPERVISOR/DIRECTOR	0	0	105,000
161	SECRETARIES	0	0	48,000
201	SOCIAL SECURITY	0	0	10,500
204	PENSIONS	0	0	15,500
206	LIFE	0	0	200
207	HEALTH	0	0	18,000
208	DENTAL	0	0	1,000
212	MEDICARE	0	0	2,500
355	TRAVEL	0	0	6,000
399	OTHER CONTRACTED SERVICES	0	0	8,000
499	OTHER SUPPLIES & MATERIALS	0	0	9,000
524	IN-SERVICE/STAFF DEV.	0	0	9,000
599	OTHER CHARGES	0	0	6,000
790	OTHER EQUIPMENT	0	0	6,300
72210:	REGULAR INSTRUCTION PROGRAM	0	0	245,000
11903:	ACTIVITY TITLE MISSING	0	0	245,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	11904: ACTIVITY TITLE MISSING			
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM			
429	INSTRUCTIONAL SUPPLIES	0	0	6,200
449	TEXTBOOKS	0	0	4,800
722	REGULAR EDUCATION EQUIPMENT	0	0	5,000
71100:	REGULAR INSTRUCTION PROGRAM	0	0	16,000
COST CENTER	72130: OTHER STUDENT SUPPORT			
599	OTHER CHARGES	0	0	700
72130:	OTHER STUDENT SUPPORT	0	0	700
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
399	OTHER CONTRACTED SERVICES	0	0	8,000
72210:	REGULAR INSTRUCTION PROGRAM	0	0	8,000
COST CENTER	99100: TRANSFERS OUT			
504	INDIRECT COSTS	0	0	300
99100:	TRANSFERS OUT	0	0	300
11904:	ACTIVITY TITLE MISSING	0	0	25,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	11905: ACTIVITY TITLE MISSING			
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM			
429	INSTRUCTIONAL SUPPLIES & MTL	0	0	21,300
71100:	REGULAR INSTRUCTION PROGRAM	0	0	21,300
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
399	OTHER CONTRACTED SERVICES	0	0	62,000
524	IN-SERVICE/STAFF DEV	0	0	9,500
72210:	REGULAR INSTRUCTION PROGRAM	0	0	71,500
COST CENTER	99100: TRANSFERS OUT			
504	INDIRECT COSTS	0	0	800
99100:	TRANSFERS OUT	0	0	800
11905:	ACTIVITY TITLE MISSING	0	0	93,600

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	31601: IDEA PART B			
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
399	OTHER CONTRACTED SERVICES	205	0	0
524	IN-SERVICE/STAFF DEVELOPMENT	132	0	0
72220:	SPECIAL EDUCATION PROGRAM	337	0	0
31601:	IDEA PART B	337	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	31603: IDEA PART B			
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
524	IN SERVICE/STAFF DEVELOPMENT	247	0	0
72220:	SPECIAL EDUCATION PROGRAM	247	0	0
31603:	IDEA PART B	247	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 31701: IDEA PART B				
COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
116	TEACHERS	82,287	0	0
162	CLERICAL	82,134	0	0
163	EDUCATIONAL ASSISTANTS	1,122,092	0	0
171	SPEECH TEACHERS	42,344	0	0
201	SOCIAL SECURITY	87,154	0	0
204	STATE RETIREMENT	93,021	0	0
206	EMPLOYEE INSURANCE-LIFE	946	0	0
207	EMPLOYEE INSURANCE-HEALTH	228,772	0	0
208	EMPLOYEE INSURANCE-DENTAL	8,678	0	0
212	EMPLOYEE MEDICARE LIABILITY	20,992	0	0
429	INSTRUCTIONAL SUPPLIES	21,077	0	0
725	SPECIAL EDUCATION EQUIPMENT	4,399	0	0
71200:SPECIAL EDUCATION PROGRAM		1,793,896	0	0
COST CENTER 72220: SPECIAL EDUCATION PROGRAM				
105	SUPERVISOR	93,970	0	0
124	PSYCHOLOGY PERSONNEL	106,274	0	0
161	SECRETARY	46,746	0	0
162	CLERICAL	70,555	0	0
201	SOCIAL SECURITY	19,104	0	0
204	STATE RETIREMENT	31,429	0	0
206	EMPLOYEE INSURANCE LIFE	282	0	0
207	EMPLOYEE INSURANCE HEALTH	25,767	0	0
208	EMPLOYEE INSURANCE DENTAL	1,103	0	0
212	EMPLOYER MEDICARE LIAB	4,468	0	0
524	IN-SERVICE/STAFF DEVELOPMENT	22,854	0	0
72220:SPECIAL EDUCATION PROGRAM		422,552	0	0
COST CENTER 72710: TRANSPORTATION				
313	CONTRACTS WITH PARENTS	1,627	0	0
399	OTHER CONTRACTED SERVICES	239,750	0	0
72710:TRANSPORTATION		241,377	0	0
31701:IDEA PART B		2,457,825	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	31702: IDEA			
COST CENTER	71200: SPECIAL EDUCATION PROGRAM			
116	TEACHERS	58,667	0	0
201	SOCIAL SECURITY	3,420	0	0
204	STATE RETIREMENT	5,320	0	0
207	EMPLOYEE INSURANCE-HEALTH	5,610	0	0
208	EMPLOYEE INSURANCE-DENTAL	266	0	0
212	FICA-MEDICARE	347	0	0
429	INSTRUCTIONAL SUPPLIES	10,000	0	0
71200:	SPECIAL EDUCATION PROGRAM	83,630	0	0
31702:	IDEA	83,630	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	31703: IDEA			
COST CENTER	71200: SPECIAL EDUCATION PROGRAM			
429	INSTRUCTIONAL SUPPLIES	47,400	0	0
71200:	SPECIAL EDUCATION PROGRAM	47,400	0	0
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
524	IN SERVICE/STAFF DEVELOPMENT	4,000	0	0
72220:	SPECIAL EDUCATION PROGRAM	4,000	0	0
31703:	IDEA	51,400	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	31704: IDEA			
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
499	OTHER SUPPLIES & MATERIALS	7,382	0	0
524	IN SERVICE/STAFF DEVELOPMENT	6,000	0	0
72220:	SPECIAL EDUCATION PROGRAM	13,382	0	0
31704:	IDEA	13,382	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 31801: IDEA PART B				
COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
116	TEACHERS	0	215,000	0
162	CLERICAL PERSONNEL	0	87,000	0
163	EDUC. ASSTS.	0	1,364,600	0
171	SPEECH PATHOLOGIST	0	44,500	0
201	SOCIAL SECURITY	0	106,000	0
204	PENSIONS	0	107,000	0
206	EMPLOYEE LIFE	0	1,000	0
207	EMPLOYEE HEALTH	0	371,000	0
208	EMPLOYEE DENTAL	0	12,000	0
212	MEDICARE	0	25,000	0
429	INSTRUCTIONAL SUPPLIES & MTLs	0	85,000	0
725	SPECIAL ED EQUIPMENT	0	10,000	0
71200:SPECIAL EDUCATION PROGRAM		0	2,428,100	0
COST CENTER 72220: SPECIAL EDUCATION PROGRAM				
105	SUPERVISOR/DIRECTOR	0	99,500	0
124	PSYCHOLOGICAL PERSONNEL	0	110,000	0
161	SECRETARIES	0	46,000	0
162	CLERICAL PERSONNEL	0	74,700	0
201	SOCIAL SECURITY	0	20,500	0
204	PENSIONS	0	32,800	0
206	EMPLOYEE LIFE	0	300	0
207	EMPLOYEE HEALTH	0	30,300	0
208	EMPLOYEE DENTAL	0	1,700	0
212	MEDICARE	0	4,800	0
399	OTHER CONTRACTED SERVICES	0	2,500	0
524	IN-SERVICE/STAFF DEVELOPMENT	0	35,000	0
72220:SPECIAL EDUCATION PROGRAM		0	458,100	0
COST CENTER 72710: TRANSPORTATION				
313	CONTRACTS W/ PARENTS	0	3,000	0
399	OTHER CONTRACTED SERVICES	0	250,000	0
72710:TRANSPORTATION		0	253,000	0
31801:IDEA PART B		0	3,139,200	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	31802: EDUCATION OF THE HANDICAPPED ACT			
COST CENTER	71200: SPECIAL EDUCATION PROGRAM			
116	TEACHERS	0	59,927	0
201	SOCIAL SECURITY	0	3,715	0
204	PENSIONS	0	5,441	0
207	EMPLOYEE HEALTH	0	8,747	0
208	EMPLOYEE DENTAL	0	265	0
212	MEDICARE	0	869	0
429	INSTRUCTIONAL SUPPLIES & MTLs	0	2,000	0
71200:	SPECIAL EDUCATION PROGRAM	0	80,964	0
31802:	EDUCATION OF THE HANDICAPPED ACT	0	80,964	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	31803: EDUCATION OF THE HANDICAPPED ACT			
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
399	OTHER CONTRACTED SERVICES	0	93,086	0
72220:	SPECIAL EDUCATION PROGRAM	0	93,086	0
31803:	EDUCATION OF THE HANDICAPPED ACT	0	93,086	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	31804: EDUCATION OF THE HANDICAPPED ACT			
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
499	OTHER SUPPLIES & MTLs	0	7,676	0
524	IN-SERVICE/STAFF DEV.	0	6,000	0
72220:	SPECIAL EDUCATION PROGRAM	0	13,676	0
31804:	EDUCATION OF THE HANDICAPPED ACT	0	13,676	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	31805: EDUCATION OF THE HANDICAPPED ACT			
COST CENTER	71200: SPECIAL EDUCATION PROGRAM			
369	CONTRACTS FOR SUBSTITUTE TEACHERS	0	1,400	0
71200:	SPECIAL EDUCATION PROGRAM	0	1,400	0
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
189	OTHER SALARIES & WAGES	0	9,500	0
201	SOCIAL SECURITY	0	560	0
204	STATE RETIREMENT	0	862	0
212	FICA-MEDICARE	0	132	0
429	INSTRUCTIONAL SUPPLIES	0	7,546	0
72220:	SPECIAL EDUCATION PROGRAM	0	18,600	0
31805:	EDUCATION OF THE HANDICAPPED ACT	0	20,000	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 31901: ACTIVITY TITLE MISSING				
COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
116	TEACHERS	0	0	220,000
162	CLERICAL PERSONNEL	0	0	89,000
163	EDUC ASSTS	0	0	1,350,000
171	SPEECH PATHOLOGIST	0	0	49,000
201	SOCIAL SECURITY	0	0	105,000
204	PENSIONS	0	0	110,000
206	LIFE	0	0	1,000
207	HEALTH	0	0	358,000
208	DENTAL	0	0	12,000
212	MEDICARE	0	0	26,000
429	INSTRUCTIONAL SUPPLIES & MTL	0	0	70,000
725	SPECIAL ED EQUIPMENT	0	0	10,000
71200:SPECIAL EDUCATION PROGRAM		0	0	2,400,000
COST CENTER 72220: SPECIAL EDUCATION PROGRAM				
105	SUPERVISOR/DIRECTOR	0	0	103,600
124	PSYCHOLOGICAL PERSONNEL	0	0	117,000
161	SECRETARIES	0	0	48,000
162	74700	0	0	77,000
201	SOCIAL SECURITY	0	0	21,500
204	PENSIONS	0	0	35,000
206	LIFE	0	0	300
207	HEALTH	0	0	31,000
208	DENTAL	0	0	1,800
212	MEDICARE	0	0	5,800
399	OTHER CONTRACTED SERVICES	0	0	2,500
524	IN-SERVICE/STAFF DEV	0	0	25,500
72220:SPECIAL EDUCATION PROGRAM		0	0	469,000
COST CENTER 72710: TRANSPORTATION				
313	CONTRACTS W PARENTS	0	0	3,000
399	OTHER CONTRACTED SERVICES	0	0	270,000
72710:TRANSPORTATION		0	0	273,000
31901:ACTIVITY TITLE MISSING		0	0	3,142,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	31903: ACTIVITY TITLE MISSING			
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
399	OTHER CONTRACTED SERVICES	0	0	93,000
72220:	SPECIAL EDUCATION PROGRAM	0	0	93,000
31903:	ACTIVITY TITLE MISSING	0	0	93,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
	ACTIVITY 31904: ACTIVITY TITLE MISSING			
	COST CENTER 72220: SPECIAL EDUCATION PROGRAM			
	499 OTHER SUPPLIES & MTL	0	0	7,500
	524 IN-SERVICE/STAFF DEV	0	0	6,000
	72220:SPECIAL EDUCATION PROGRAM	0	0	13,500
	31904:ACTIVITY TITLE MISSING	0	0	13,500

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
	ACTIVITY 31905: ACTIVITY TITLE MISSING			
	COST CENTER 71200: SPECIAL EDUCATION PROGRAM			
	369 CONTRACTS FOR SUBSTITUTE TEACHERS	0	0	1,400
	71200:SPECIAL EDUCATION PROGRAM	0	0	1,400
	COST CENTER 72220: SPECIAL EDUCATION PROGRAM			
	189 OTHER SALARIES & WAGES	0	0	9,500
	201 SOCIAL SECURITY	0	0	560
	204 STATE RETIREMENT	0	0	900
	212 MEDICARE	0	0	140
	429 INSTRUCTIONAL SUPPLIES	0	0	7,500
	72220:SPECIAL EDUCATION PROGRAM	0	0	18,600
	31905:ACTIVITY TITLE MISSING	0	0	20,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	41701: IDEA PRESCHOOL			
COST CENTER	71200: SPECIAL EDUCATION PROGRAM			
163	EDUCATIONAL ASSISTANTS	59,855	0	0
201	SOCIAL SECURITY	4,114	0	0
204	STATE RETIREMENT	4,681	0	0
206	EMPLOYEE INSURANCE-LIFE	45	0	0
207	EMPLOYEE INSURANCE-HEALTH	15,411	0	0
208	EMPLOYEE INSURANCE-DENTAL	476	0	0
212	EMPLOYER MEDICARE LIABILITY	962	0	0
429	INSTRUCTIONAL SUPPLIES	4,829	0	0
71200:	SPECIAL EDUCATION PROGRAM	90,373	0	0
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
524	IN SERVICE/STAFF DEVELOPMENT	2,150	0	0
72220:	SPECIAL EDUCATION PROGRAM	2,150	0	0
41701:	IDEA PRESCHOOL	92,523	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	41801: IDEA PRESCHOOL			
COST CENTER	71200: SPECIAL EDUCATION PROGRAM			
163	EDUC. ASSTS.	0	62,963	0
201	SOCIAL SECURITY	0	4,590	0
204	PENSIONS	0	5,180	0
206	EMPLOYEE LIFE	0	60	0
207	EMPLOYEE HEALTH	0	18,860	0
208	EMPLOYEE DENTAL	0	1,100	0
212	MEDICARE	0	1,080	0
71200:	SPECIAL EDUCATION PROGRAM	0	93,833	0
COST CENTER	72200: EDUC OF THE HANDICAPPED			
399	OTHER CONTRACTED SERVICES	0	120	0
72200:	EDUC OF THE HANDICAPPED	0	120	0
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
399	OTHER CONTRACTED SERVICES	0	500	0
524	IN-SERVICE/STAFF DEV.	0	2,000	0
72220:	SPECIAL EDUCATION PROGRAM	0	2,500	0
41801:	IDEA PRESCHOOL	0	96,453	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	41901: ACTIVITY TITLE MISSING			
COST CENTER	71200: SPECIAL EDUCATION PROGRAM			
163	EDUC ASSTS	0	0	66,000
201	SOCIAL SECURITY	0	0	5,000
204	PENSIONS	0	0	5,800
206	LIFE	0	0	100
207	HEALTH	0	0	20,000
208	DENTAL	0	0	1,000
212	MEDICARE	0	0	1,300
71200:	SPECIAL EDUCATION PROGRAM	0	0	99,200
COST CENTER	72220: SPECIAL EDUCATION PROGRAM			
399	OTHER CONTRACTED SERVICES	0	0	500
524	IN-SERVICE/STAFF DEV	0	0	4,000
72220:	SPECIAL EDUCATION PROGRAM	0	0	4,500
41901:	ACTIVITY TITLE MISSING	0	0	103,700

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	61701: CARL PERKINS			
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM			
429	INSTRUCTIONAL SUPPLIES	50,575	0	0
499	OTHER SUPPLIES & MATERIALS	192	0	0
730	VOCATIONAL INSTRUCTION EQUIPMENT	90,806	0	0
71300:	VOCATIONAL EDUCATION PROGRAM	141,573	0	0
COST CENTER	72130: OTHER STUDENT SUPPORT			
355	TRAVEL	26,479	0	0
399	OTHER CONTRACTED SERVICES	15,340	0	0
524	INSERVICE/STAFF DEVELOPMENT	10,966	0	0
72130:	OTHER STUDENT SUPPORT	52,785	0	0
COST CENTER	72230: VOCATIONAL EDUCATION PROGRAM			
355	TRAVEL	1,649	0	0
524	IN-SERVICE/STAFF DEVELOPMENT	1,979	0	0
72230:	VOCATIONAL EDUCATION PROGRAM	3,628	0	0
61701:	CARL PERKINS	197,986	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	61801: CARL PERKINS			
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM			
429	INSTRUCTIONAL SUPPLIES & MTLs	0	36,863	0
499	OTHER SUPPLIES & MTLs	0	7,000	0
730	VOCATIONAL INSTRUCTIONAL EQUIPMENT	0	60,000	0
71300:	VOCATIONAL EDUCATION PROGRAM	0	103,863	0
COST CENTER	72130: OTHER STUDENT SUPPORT			
355	TRAVEL	0	22,000	0
399	OTHER CONTRACTED SERVICES	0	12,000	0
524	IN-SERVICE/STAFF DEV.	0	13,464	0
72130:	OTHER STUDENT SUPPORT	0	47,464	0
COST CENTER	72230: VOCATIONAL EDUCATION PROGRAM			
355	TRAVEL	0	3,000	0
524	IN-SERVICE/STAFF DEV.	0	3,000	0
72230:	VOCATIONAL EDUCATION PROGRAM	0	6,000	0
61801:	CARL PERKINS	0	157,327	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	61802: CARL PERKINS RESERVE			
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM			
730	VOCATIONAL INSTRUCTION EQUIPMENT	0	47,890	0
71300:	VOCATIONAL EDUCATION PROGRAM	0	47,890	0
61802:	CARL PERKINS RESERVE	0	47,890	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	61803: CTE EQUIPMENT GRANT			
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM			
730	VOCATIONAL INSTRUCTION EQUI	0	144,250	0
71300:	VOCATIONAL EDUCATION PROGRAM	0	144,250	0
61803:	CTE EQUIPMENT GRANT	0	144,250	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	61804: SETTING STUDENTS FOR SUCCESS PROJECT			
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
315	CONTRACTS W/VEHICLE OWNERS	0	4,000	0
429	INSTRUCTIONAL SUPPLIES	0	9,500	0
471	SETTING STUDENTS FOR SUCCESS PROJECT	0	4,500	0
72210:	REGULAR INSTRUCTION PROGRAM	0	18,000	0
61804:	SETTING STUDENTS FOR SUCCESS PROJECT	0	18,000	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
	ACTIVITY 61901: ACTIVITY TITLE MISSING			
	COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM			
429	INSTRUCTIONAL SUPPLIES & MTL	0	0	37,000
499	OTHER SUPPLIES & MTL	0	0	9,000
730	VOCATIONAL INSTRUCTIONAL EQUIPMENT	0	0	60,000
	71300:VOCATIONAL EDUCATION PROGRAM	0	0	106,000
	COST CENTER 72130: OTHER STUDENT SUPPORT			
355	TRAVEL	0	0	20,000
399	OTHER CONTRACTED SERVICES	0	0	15,000
524	IN-SERVICE/STAFF DEV	0	0	15,000
	72130:OTHER STUDENT SUPPORT	0	0	50,000
	COST CENTER 72230: VOCATIONAL EDUCATION PROGRAM			
355	TRAVEL	0	0	3,000
524	IN-SERVICE/STAFF DEV	0	0	3,000
	72230:VOCATIONAL EDUCATION PROGRAM	0	0	6,000
	61901:ACTIVITY TITLE MISSING	0	0	162,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	61902: ACTIVITY TITLE MISSING			
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM			
429	INSTRUCTIONAL SUPPLIES & MTL	0	0	12,000
524	IN-SERVICE/STAFF DEV	0	0	8,000
730	VOCATIONAL INSTRUCTIONAL EQUIPMENT	0	0	35,000
71300:	VOCATIONAL EDUCATION PROGRAM	0	0	55,000
61902:	ACTIVITY TITLE MISSING	0	0	55,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	61904: ACTIVITY TITLE MISSING			
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
315	CONTRACTS W/VEHICLE OWNERS	0	0	4,000
429	INSTRUCTIONAL SUPPLIES	0	0	9,500
471	SETTING STUDENTS FOR SUCCESS PROJECT	0	0	4,500
72210:	REGULAR INSTRUCTION PROGRAM	0	0	18,000
61904:	ACTIVITY TITLE MISSING	0	0	18,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 71701: TITLE II				
COST CENTER 71100: REGULAR INSTRUCTION PROGRAM				
116	TEACHERS	178,527	0	0
201	SOCIAL SECURITY	11,069	0	0
204	STATE RETIREMENT	14,403	0	0
206	EMPLOYEE INSURANCE LIFE	212	0	0
207	EMPLOYEE INSURANCE HEALTH	28,500	0	0
208	EMPLOYEE INSURANCE DENTAL	1,063	0	0
212	EMPLOYER MEDICARE LIAB	2,589	0	0
299	WORKMAN'S COMPENSATION	575	0	0
71100:REGULAR INSTRUCTION PROGRAM		236,938	0	0
COST CENTER 72130: OTHER STUDENT SUPPORT				
135	ASSESSMENT PERSONNEL	80,024	0	0
201	SOCIAL SECURITY	4,749	0	0
204	STATE RETIREMENT	7,237	0	0
206	EMPLOYEE INSURANCE-LIFE	54	0	0
207	EMPLOYEE INSURANCE-HEALTH	10,937	0	0
208	EMPLOYEE INSURANCE-DENTAL	240	0	0
212	EMPLOYER MEDICARE LIABILITY	1,111	0	0
72130:OTHER STUDENT SUPPORT		104,352	0	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
355	TRAVEL	112	0	0
524	INSERVICE/STAFF DEVELOPMENT	6,318	0	0
72210:REGULAR INSTRUCTION PROGRAM		6,430	0	0
71701:TITLE II		347,720	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 71801: TITLE II				
COST CENTER 71100: REGULAR INSTRUCTION PROGRAM				
116	TEACHERS	0	166,866	0
201	SOCIAL SECURITY	0	10,346	0
204	PENSIONS	0	15,151	0
206	EMPLOYEE LIFE	0	198	0
207	EMPLOYEE HEALTH	0	18,000	0
208	EMPLOYEE DENTAL	0	2,125	0
212	MEDICARE	0	2,420	0
299	OTHER FRINGE BENEFITS	0	600	0
71100:REGULAR INSTRUCTION PROGRAM		0	215,706	0
COST CENTER 72130: OTHER STUDENT SUPPORT				
135	ASSESSMENT PERSONNEL	0	80,382	0
201	SOCIAL SECURITY	0	4,984	0
204	PENSIONS	0	7,299	0
206	EMPLOYEE LIFE	0	95	0
207	EMPLOYEE HEALTH	0	12,300	0
208	EMPLOYEE DENTAL	0	531	0
212	MEDICARE	0	1,166	0
322	EVALUATION & TESTING	0	250	0
72130:OTHER STUDENT SUPPORT		0	107,007	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
355	TRAVEL	0	2,000	0
499	OTHER SUPPLIES & MTLs	0	20,500	0
524	IN-SERVICE/STAFF DEV.	0	51,868	0
72210:REGULAR INSTRUCTION PROGRAM		0	74,368	0
71801:TITLE II		0	397,081	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	71820: FED PRJ			
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
105	SUPERVISOR	0	3,750	0
116	TEACHERS	0	18,750	0
201	SOCIAL SECURITY	0	1,400	0
204	STATE RETIREMENT	0	2,040	0
212	EMPLOYER MEDICARE LIABILITY	0	400	0
72210:	REGULAR INSTRUCTION PROGRAM	0	26,340	0
71820:	FED PRJ	0	26,340	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
	ACTIVITY 71901: ACTIVITY TITLE MISSING			
	COST CENTER 72130: OTHER STUDENT SUPPORT			
135	ASSESSMENT PERSONNEL	0	0	83,250
189	OTHER SALARIES & WAGES	0	0	73,800
201	SOCIAL SECURITY	0	0	9,737
204	PENSIONS	0	0	16,428
206	LIFE	0	0	187
207	HEALTH	0	0	19,680
208	DENTAL	0	0	432
212	MEDICARE	0	0	2,279
72130:	OTHER STUDENT SUPPORT	0	0	205,793
	COST CENTER 72210: REGULAR INSTRUCTION PROGRAM			
355	TRAVEL	0	0	4,000
429	INSTRUCTIONAL SUPPLIES	0	0	1,000
524	IN-SERVICE/STAFF DEV	0	0	89,207
72210:	REGULAR INSTRUCTION PROGRAM	0	0	94,207
71901:	ACTIVITY TITLE MISSING	0	0	300,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
	ACTIVITY 71920: ACTIVITY TITLE MISSING			
	COST CENTER 72210: REGULAR INSTRUCTION PROGRAM			
105	SUPERVISOR	0	0	3,800
116	TEACHERS	0	0	19,000
201	SOCIAL SECURITY	0	0	1,400
204	STATE RETIREMENT	0	0	2,100
212	MEDICARE	0	0	500
72210:	REGULAR INSTRUCTION PROGRAM	0	0	26,800
71920:	ACTIVITY TITLE MISSING	0	0	26,800

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	81601: HIGH SCHOOLS THAT WORK			
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM			
208	EMPLOYEE INSURANCE - DENTAL	177-	0	0
71300:	VOCATIONAL EDUCATION PROGRAM	177-	0	0
81601:	HIGH SCHOOLS THAT WORK	177-	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	81701: VOC TRANS			
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM			
189	OTHER SALARIES AND WAGES	86,820	0	0
201	SOCIAL SECURITY	7,284	0	0
204	STATE RETIREMENT	10,474	0	0
206	EMPLOYEE INSURANCE-LIFE	154	0	0
207	EMPLOYEE INSURANCE-HEALTH	24,869	0	0
208	EMPLOYEE INSURANCE-DENTAL	720	0	0
212	EMPLOYER MEDICARE LIABILITY	1,703	0	0
355	TRAVEL	220	0	0
71300:	VOCATIONAL EDUCATION PROGRAM	132,244	0	0
81701:	VOC TRANS	132,244	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	81801: VOC TRANSITION TO WORK			
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM			
189	OTHER SALARIES & WAGES	0	80,000	0
201	SOCIAL SECURITY	0	8,500	0
204	PENSIONS	0	15,700	0
206	EMPLOYEE LIFE	0	200	0
207	EMPLOYEE HEALTH	0	30,000	0
208	EMPLOYEE DENTAL	0	1,400	0
212	MEDICARE	0	2,000	0
355	TRAVEL	0	800	0
71300:	VOCATIONAL EDUCATION PROGRAM	0	138,600	0
81801:	VOC TRANSITION TO WORK	0	138,600	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	81901: ACTIVITY TITLE MISSING			
COST CENTER	71300: VOCATIONAL EDUCATION PROGRAM			
189	OTHER SALARIES & WAGES	0	0	85,600
201	SOCIAL SECURITY	0	0	9,000
204	PENSIONS	0	0	7,000
206	LIFE	0	0	200
207	HEALTH	0	0	30,000
208	DENTAL	0	0	1,000
212	MEDICARE	0	0	1,200
71300:	VOCATIONAL EDUCATION PROGRAM	0	0	134,000
81901:	ACTIVITY TITLE MISSING	0	0	134,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	91701: TITLE III			
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM			
	429 INSTRUCTIONAL SUPPLIES	9,684	0	0
	722 REGULAR INSTUCTION EQUIP	5,049	0	0
	71100:REGULAR INSTRUCTION PROGRAM	14,733	0	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
	524 INSERVICE/STAFF DEVELOPMENT	7,769	0	0
	72210:REGULAR INSTRUCTION PROGRAM	7,769	0	0
	91701:TITLE III	22,502	0	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	91801: TITLE III			
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM			
	429 INSTRUCTIONAL SUPPLIES & MTLs	0	10,221	0
	722 REGULAR INSTRUCTION EQUIPMENT	0	4,000	0
	71100:REGULAR INSTRUCTION PROGRAM	0	14,221	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
	524 IN-SERVICE/STAFF DEV.	0	10,000	0
	72210:REGULAR INSTRUCTION PROGRAM	0	10,000	0
	91801:TITLE III	0	24,221	0

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	91901: ACTIVITY TITLE MISSING			
COST CENTER	71100: REGULAR INSTRUCTION PROGRAM			
429	INSTRUCTIONAL SUPPLIES & MTLs	0	0	10,000
722	REGULAR INSTRUCTION EQUIPMENT	0	0	4,000
71100:	REGULAR INSTRUCTION PROGRAM	0	0	14,000
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
524	IN-SERVICE/STAFF DEV	0	0	10,000
72210:	REGULAR INSTRUCTION PROGRAM	0	0	10,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
	ACTIVITY 91901: ACTIVITY TITLE MISSING			
	91901:ACTIVITY TITLE MISSING	0	0	24,000

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APPROPRIATIONS

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
142:	SCHOOL FEDERAL PROJECTS	5,749,820	7,132,859	6,848,800

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APPROPRIATIONS

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 73100: FOOD SERVICE				
105	SUPERVISOR	56,823	59,000	60,000
119	ACCOUNTANTS	41,217	42,900	45,500
165	CAFETERIA	1,890,430	2,055,000	2,124,000
201	SOCIAL SECURITY	117,374	134,000	140,000
204	STATE RETIREMENT	127,039	149,000	97,000
206	LIFE INSURANCE	1,326	1,600	2,000
207	HEALTH INSURANCE	349,856	450,000	400,000
208	DENTAL INSURANCE	10,654	12,500	11,000
210	UNEMPLOYMENT COMPENSATION	811-	0	0
212	MEDICARE	27,504	31,500	33,500
320	DUES & MEMBERSHIPS	5,084	8,100	9,000
330	LEASE PAYMENTS	0	11,879	13,000
334	MAINTENANCE AGREEMENTS	0	50,367	52,000
336	MAINTENANCE AND REPAIR SERVICES - EQUIP	167,695	150,000	150,000
349	PRINTING	1,354	2,000	2,000
354	TRANSPORTATION OTHER THAN STUDENTS	28,616	30,000	30,000
355	TRAVEL	5,351	5,000	7,000
361	PERMITS	0	1,680	2,000
399	OTHER CONTRACTED SERVICES	143,206	63,967	60,000
410	CUSTODIAL SUPPLIES	41,825	50,000	54,000
421	FOOD PREP SUPPLIES	0	121,802	135,000
422	FOOD	1,904,639	2,051,000	2,005,000
435	OFFICE SUPPLIES	1,704	4,000	5,000
450	TIRES AND TUBES	356,995	0	0
451	UNIFORMS	9,411	3,000	3,000
469	USDA - COMMODITIES	0	400,000	400,000
471	SOFTWARE	0	13,787	15,000
499	OTHER SUPPLIES	117,154	3,098	4,000
513	WORKERS' COMPENSATION	66,500	66,500	66,500
524	IN-SERVICE/STAFF DEVELOPMENT	7,750	10,000	10,000
599	OTHER CHARGES	1,680	320	1,000
709	DATA PROCESSING EQUIPMENT	3,473	35,000	35,000
710	FOOD SERVICES EQUIPMENT	7,662	89,000	128,500
73100:	FOOD SERVICE	5,491,511	6,106,000	6,100,000
143:	CENTRAL CAFETERIA	5,491,511	6,106,000	6,100,000

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APPROPRIATIONS

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 73300: COMMUNITY SERVICES				
103	ASSISTANT	82,813	86,300	91,500
166	CUSTODIAL PERSONNEL	0	90,000	90,000
169	PART-TIME PERSONNEL	931,900	988,000	980,000
201	SOCIAL SECURITY	60,796	72,000	73,000
204	STATE RETIREMENT	58,493	68,000	41,000
206	EMPLOYEE INSURANCE-LIFE	497	700	700
207	EMPLOYEE INSURANCE-HEALTH	104,718	135,000	150,000
208	EMPLOYEE INSURANCE-DENTAL	3,184	3,800	3,500
212	EMPLOYER MEDICARE LIABILITY	14,216	16,800	17,000
315	CONTRACTS WITH VEHICLE OWNERS	17,340	20,000	20,000
330	LEASE PAYMENTS	0	4,000	5,000
355	TRAVEL	888	1,000	1,500
399	OTHER CONTRACTED SERVICES	28,735	33,500	35,000
422	FOOD SUPPLIES	78,605	75,000	80,000
429	INSTRUCTIONAL SUPPLIES	12,874	17,000	17,000
471	SOFTWARE	0	2,500	3,000
499	OTHER SUPPLIES	3,384	5,000	5,300
510	TRUSTEE'S COMMISSION	13,739	14,000	15,000
524	IN-SERVICE/STAFF DEVELOPMENT	0	1,400	1,500
599	OTHER CHARGES	0	1,000	1,000
709	DATA PROCESSING EQUIPMENT	0	1,000	1,500
790	OTHER EQUIPMENT	0	1,000	3,500
73300:COMMUNITY SERVICES		1,412,182	1,637,000	1,636,000
146:EXT. DAY CARE PROGRAM		1,412,182	1,637,000	1,636,000

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APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 82110: GENERAL GOVERNMENT PRINCIPAL				
601	PRINCIPAL ON BONDS	6,306,929	7,252,000	7,987,000
610	PRINCIPAL CAPITAL LEASE	304,702	317,000	330,000
612	PRINCIPAL ON LOANS	1,860,565	941,000	924,000
82110:	GENERAL GOVERNMENT PRINCIPAL	8,472,196	8,510,000	9,241,000
COST CENTER 82130: DEBT SERVICE - EDUCATION				
610	PRINCIPAL ON CAPITAL LEASES	255,918	277,800	302,000
82130:	DEBT SERVICE - EDUCATION	255,918	277,800	302,000
COST CENTER 82210: GENERAL GOVERNMENT INTEREST				
603	INTEREST ON BONDS	6,160,584	9,234,000	9,025,000
611	INTEREST CAPITAL LEASE	65,480	53,400	41,000
613	INTEREST ON LOANS	1,151,983	72,000	36,500
699	OTHER DEBT SERVICE	589,793	0	0
82210:	GENERAL GOVERNMENT INTEREST	7,967,840	9,359,400	9,102,500
COST CENTER 82230: EDUCATION INTEREST				
611	INTEREST ON CAPITAL LEASES	62,689	49,000	34,000
82230:	EDUCATION INTEREST	62,689	49,000	34,000
COST CENTER 82310: GENERAL GOVERNMENT OTHER				
324	FINANCIAL ADVISORY SERVICES	6,000	25,000	20,000
510	TRUSTEE COMMISSIONS	349,388	425,000	434,000
599	OTHER CHARGES	16,386	25,000	3,000
605	OTHER DEBT UNDERWRITER DISCOUNT	293,329	0	0
620	PROJECTED CUTS	12,914,000	0	0
699	OTHER DEBT SERVICE	4,993,995	202,300	20,000
82310:	GENERAL GOVERNMENT OTHER	18,573,098	677,300	477,000
COST CENTER 82330: EDUCATION DEBT SERVICE CONTRIBUTION PG				
316	CONTRIBUTIONS	0	1,272,000	0
82330:	EDUCATION DEBT SERVICE CONTRIBUTION PG	0	1,272,000	0
COST CENTER 99300: PAYMENTS TO REFUNDED DEBT ESCROW AGENT				
699	OTHER DEBT SERVICE	137,621,660	0	0

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APPROPRIATIONS

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
COST CENTER 99300: PAYMENTS TO REFUNDED DEBT ESCROW AGENT				
99300:	PAYMENTS TO REFUNDED DEBT ESCROW AGENT	137,621,660	0	0
151:	GENERAL DEBT SERVICE FUND	172,953,401	20,145,500	19,156,500

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APPROPRIATIONS

FUND 177: EDUCATION CAPITAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 82330: EDUCATION DEBT SERVICE CONTRIBUTION PG				
620 0.0		0	0	189,800
82330:EDUCATION DEBT SERVICE CONTRIBUTION PG		0	0	189,800
COST CENTER 91301: EDUCATION CAPITAL PROJECTS				
707	BUILDING IMPROVEMENTS	0	132,000	0
710	FOOD SERVICE EQUIPMENT	0	334,640	0
712	HEATING & AIR CONDITIONING	0	476,000	0
799	OTHER CAPITAL OUTLAY	0	329,360	0
91301:EDUCATION CAPITAL PROJECTS		0	1,272,000	0

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APPROPRIATIONS

FUND 177: EDUCATION CAPITAL PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	03051: EDUCATION CAPITAL PROJECTS			
COST CENTER	91300: EDUCATION CAPITAL PROJECTS			
304	ARCHITECTS	0	43,000	97,500
510	TRUSTEES COMMISSION	28,480	30,000	35,000
707	BUILDING IMPROVEMENTS	0	755,000	655,700
712	HEATING & AIR CONDITIONING	0	611,000	576,000
799	OTHER CAPITAL OUTLAY	1,146,401	0	170,000
91300:	EDUCATION CAPITAL PROJECTS	1,174,881	1,439,000	1,534,200
03051:	EDUCATION CAPITAL PROJECTS	1,174,881	1,439,000	1,534,200
177:	EDUCATION CAPITAL PROJECTS	1,174,881	2,711,000	1,724,000

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APPROPRIATIONS

FUND 189: GENERAL CONSTRUCTION PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	91120: ADM OF JUSTICE PROJECTS			
716	LAW ENFORCEMENT EQUIPMENT - BCSO SAFETY	0	415,000	0
91120:	ADM OF JUSTICE PROJECTS	0	415,000	0
COST CENTER	91130: PUBLIC SAFETY PROJECTS			
790	OTHER EQUIPMENT - PARKS & REC	0	115,000	0
91130:	PUBLIC SAFETY PROJECTS	0	115,000	0
COST CENTER	91190: OTHER GENERAL GOVERNMENT PROJECTS			
799	OTHER CAPITAL OUTLAY - ECON DEV	0	1,100,000	624,147
91190:	OTHER GENERAL GOVERNMENT PROJECTS	0	1,100,000	624,147

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APPROPRIATIONS

FUND 189: GENERAL CONSTRUCTION PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	03049: KINZEL SPRINGS BRIDGE			
COST CENTER	91200: HIGHWAY & STREET CAPITAL PROJECTS			
705	BRIDGE CONSTRUCTION	0	57,307	0
91200:	HIGHWAY & STREET CAPITAL PROJECTS	0	57,307	0
03049:	KINZEL SPRINGS BRIDGE	0	57,307	0

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APPROPRIATIONS

FUND 189: GENERAL CONSTRUCTION PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	11130: BUZZ IN DOORS AND HVAC REPLACEMENTS			
COST CENTER	91300: EDUCATION CAPITAL PROJECTS			
799	OTHER CAPITAL OUTLAY	12,836	0	0
91300:	EDUCATION CAPITAL PROJECTS	12,836	0	0
11130:	BUZZ IN DOORS AND HVAC REPLACEMENTS	12,836	0	0

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APPROPRIATIONS

FUND 189: GENERAL CONSTRUCTION PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	52600: INFORMATION TECHNOLOGY PROJECT			
COST CENTER	91110: GENERAL ADMINISTRATION PROJECTS			
709	DATA PROCESSING EQUIPMENT	977,540	1,850,000	1,672,734
91110:	GENERAL ADMINISTRATION PROJECTS	977,540	1,850,000	1,672,734
52600:	INFORMATION TECHNOLOGY PROJECT	977,540	1,850,000	1,672,734

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APPROPRIATIONS

FUND 189: GENERAL CONSTRUCTION PROJECTS

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	54110: SHERIFF			
COST CENTER	91120: ADM OF JUSTICE PROJECTS			
709	DATA PROCESSING EQUIPMENT	57,906	0	0
91120:ADM OF JUSTICE PROJECTS		57,906	0	0
54110:SHERIFF		57,906	0	0
189:GENERAL CONSTRUCTION PROJECTS		1,048,282	3,537,307	2,296,881

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APPROPRIATIONS

FUND 263: GENERAL LIABILITY

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	58900: MISCELLANEOUS			
325	FISCAL AGENT CHARGES	17,960	20,000	21,491
331	LEGAL FEES	266	2,500	2,500
502	BUILDING AND CONTENTS INS	316,950	358,299	400,000
506	LIABILITY INSURANCE	21,945	22,330	58,734
516	SELF-INSURED CLAIMS	558,482	450,000	500,000
599	OTHER CHARGES	35,928	19,954	20,569
58900:	MISCELLANEOUS	951,531	873,083	1,003,294
COST CENTER	99100: TRANSFERS OUT			
590	TRANSFERS TO OTHER FUNDS	77,627	76,606	78,936
99100:	TRANSFERS OUT	77,627	76,606	78,936
263:	GENERAL LIABILITY	1,029,158	949,689	1,082,230

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FUND 264: EMPLOYEE BENEFIT FUND - HEALTH & LIFE

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	58600: EMPLOYEE BENEFITS			
207	EMPLOYEE INSURANCE - HEALTH	529,217	750,000	750,000
312	CONTRACTS W/PRIVATE AGCY	272,123	310,000	310,000
325	FISCAL AGENT CHARGES	489,788	600,000	500,000
399	OTHER CONTRACTED SERVICES	7,317	0	0
499	OTHER SUPPLIES & MATERIALS	2,293	3,500	0
507	MEDICAL CLAIMS	16,445,448	19,750,000	18,394,453
530	FINES, ASSESSMENTS, AND PENALTIES	43,560	20,000	9,500
58600:	EMPLOYEE BENEFITS	17,789,746	21,433,500	19,963,953
COST CENTER	99100: TRANSFERS OUT			
590	TRANSFERS TO OTHER FUNDS	0	75,064	75,635
99100:	TRANSFERS OUT	0	75,064	75,635
264:	EMPLOYEE BENEFIT FUND - HEALTH & LIFE	17,789,746	21,508,564	20,039,588

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APPROPRIATIONS

FUND 266: WORKER'S COMPENSATION FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	58600: EMPLOYEE BENEFITS			
325	FISCAL AGENT CHARGES	26,565	45,000	35,000
507	MEDICAL CLAIMS	392,752	1,000,000	812,516
513	WORKERS' COMPENSATION INS	153,592	150,000	150,000
58600:	EMPLOYEE BENEFITS	572,909	1,195,000	997,516
COST CENTER	99100: TRANSFERS OUT			
590	TRANSFERS TO OTHER FUNDS	77,627	76,606	78,936
99100:	TRANSFERS OUT	77,627	76,606	78,936
266:	WORKER'S COMPENSATION FUND	650,536	1,271,606	1,076,452

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APPROPRIATIONS

FUND 351: CITIES-SALES TAX

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	58700: PAYMENTS TO CITIES			
358	REMITTANCE OF REVENUES COLLECTED	21,408,607	21,300,000	21,500,000
510	TRUSTEES COMMISSION	216,249	213,000	217,800
58700:	PAYMENTS TO CITIES	21,624,856	21,513,000	21,717,800
351:	CITIES-SALES TAX	21,624,856	21,513,000	21,717,800

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APPROPRIATIONS

FUND 355: CITY SCHOOL ADA-NO 1

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	58700: PAYMENTS TO CITIES			
358	REMITTANCE OF REVENUE COLLECTED	6,928,311	6,250,000	6,550,000
510	TRUSTEES COMMISSION	111,828	100,000	113,000
58700:	PAYMENTS TO CITIES	7,040,139	6,350,000	6,663,000
355:	CITY SCHOOL ADA-NO 1	7,040,139	6,350,000	6,663,000

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APPROPRIATIONS

FUND 356: CITY SCHOOL ADA-NO 2

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	58700: PAYMENTS TO CITIES			
358	REMITTANCE OF REVENUE COLLECTED	18,336,413	16,855,000	17,000,000
510	TRUSTEES COMMISSION	298,049	275,000	300,000
58700:	PAYMENTS TO CITIES	18,634,462	17,130,000	17,300,000
356:	CITY SCHOOL ADA-NO 2	18,634,462	17,130,000	17,300,000

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APPROPRIATIONS

FUND 363: JUDICIAL DRUG FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY 00000:				
COST CENTER 54150: DRUG ENFORCEMENT				
140	SALARY SUPPLEMENTS	33,000	33,000	0
187	OVERTIME PAY	0	0	33,000
305	AUDIT SERVICES	1,200	1,647	2,000
307	COMMUNICATION	21,979	25,553	25,000
317	DATA PROCESSING SERVICES	0	4,400	4,400
319	DRUG CONTROL PAYMENTS	15,000	30,000	30,000
320	DUES & MEMBERSHIPS	385	500	600
328	JANITORIAL SERVICES	0	3,250	3,250
330	LEASE PAYMENTS	0	2,800	2,800
333	LICENSES	83	800	800
334	MAINTENANCE AGREEMENTS	0	765	800
336	MAINT & REPAIR SERV-EQUIPMENT	215	1,000	800
338	AUTOMOBILE REPAIR	0	4,000	4,000
347	PEST CONTROL	0	410	425
348	POSTAL CHARGES	368	250	500
349	PRINTING-STATIONERY & FORMS	214	500	500
351	RENTALS	0	240	240
355	TRAVEL	15,461	14,000	15,000
356	TUITION	4,635	4,000	4,000
399	OTHER CONTRACTED SERVICES	8,039	75	75
410	CUSTODIAL SUPPLIES	0	500	500
431	LAW ENFORCEMENT SUPPLIES	15,616	7,676	10,000
435	OFFICE SUPPLIES	1,858	3,000	2,500
450	TIRES & TUBES	1,071	2,000	2,000
452	UTILITIES	4,806	6,000	7,000
453	VEHICLE PARTS	315	2,000	1,500
499	OTHER SUPPLIES & MATERIALS	211	0	0
506	LIABILITY INSURANCE	263	5,000	5,000
508	PREMIUMS-CORPORATE SURETY	0	500	500
510	TRUSTEES COMMISSION	1,458	1,500	1,500
536	HAZARDOUS WASTE CLEANUP	0	5,000	500
599	OTHER CHARGES	6,249	1,485	500
709	DATA PROCESSING EQUIPMENT	441	3,688	3,000
716	LAW ENFORCEMENT EQUIPMENT	5,588	4,043	7,500
790	OTHER EQUIPMENT	0	625	500
54150:DRUG ENFORCEMENT		138,455	170,207	170,690
COST CENTER 91130: PUBLIC SAFETY PROJECTS				
706	BUILDING CONSTRUCTION	88,847	408,847	0
716	LAW ENFORCEMENT EQUIPMENT	7,070	0	0
718	MOTOR VEHICLES	39,074	39,074	39,000

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FUND 363: JUDICIAL DRUG FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
COST CENTER	91130: PUBLIC SAFETY PROJECTS			
	91130:PUBLIC SAFETY PROJECTS	134,991	447,921	39,000

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FUND 363: JUDICIAL DRUG FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00216: DRUG CONTROL GRANT			
COST CENTER	91130: PUBLIC SAFETY PROJECTS			
709	DATA PROCESSING EQUIPMENT	42,000	0	0
91130:	PUBLIC SAFETY PROJECTS	42,000	0	0
00216:	DRUG CONTROL GRANT	42,000	0	0

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APPROPRIATIONS

FUND 363: JUDICIAL DRUG FUND

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00217: DRUG CONTROL GRANT			
COST CENTER	91130: PUBLIC SAFETY PROJECTS			
716	LAW ENFORCEMENT EQUIPMENT	0	49,269	31,000
91130:	PUBLIC SAFETY PROJECTS	0	49,269	31,000
00217:	DRUG CONTROL GRANT	0	49,269	31,000
363:	JUDICIAL DRUG FUND	315,446	667,397	240,690

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FUND 364: DISTRICT ATTORNEY GENERAL

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	53600: DISTRICT ATTORNEY GENERAL			
510	TRUSTEES COMMISSION	196	225	225
599	OTHER CHARGES	0	10,000	10,000
53600:	DISTRICT ATTORNEY GENERAL	196	10,225	10,225
364:	DISTRICT ATTORNEY GENERAL	196	10,225	10,225

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APPROPRIATIONS

FUND 365: OTHER AGENCY FUND - TOURISM

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
ACTIVITY	00000:			
COST CENTER	58110: TOURISM			
312	CONTRACTS W/PRIVATE AGCY	1,726,492	1,750,000	2,200,000
510	TRUSTEES COMMISSION	17,439	20,500	22,000
58110:	TOURISM	1,743,931	1,770,500	2,222,000

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APPROPRIATIONS

FUND 365: OTHER AGENCY FUND - TOURISM

OBJECT	TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
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APPROPRIATIONS

TITLE	ACTUAL 2016-17	AMENDED 2017-18	ADOPTED 2018-19
:GRAND TOTAL	401,665,369	270,899,000	264,891,394