

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-00100		General Fund Administration		A		10	100	00	000	00000	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4101		Property Taxes	CR		RV	33,750,000.00				
4102		Vehicle Taxes	CR		RV	4,500,000.00				
4103		Advance Mobile Homes	CR		RV	4,000.00				
4105		Property Tax Penalties	CR		RV	42,500.00				
4107		Taxes receivable from prior yr	CR		RV	20,000.00				
4109		Williamsburg Multi-Cty FILOT	CR		RV	30,000.00				
4110		Delinquent Property Taxes	CR		RV	1,200,000.00				
4115		Vehicle FIL/Motor Carrier	CR		RV	100,000.00				
4151		Fee in Lieu of Taxes	CR		RV	7,000,000.00				
4152		Federal Cap FILOT	CR		RV	175,000.00				
4153		Santee Cooper FILOT	CR		RV	1,300,000.00				
4154		Multi County Park	CR		RV	5,546,039.00				
4158		Manufacturers Fee in Lieu	CR		RV	450,000.00				
4217		Worker's Compensation Refund	CR		RV	75,000.00				
4218		Enterprise Management Fee	CR		RV	1,548,964.00				
4301		Interest Income	CR		RV	4,950.00				
4350		Carryover from Prior Fiscal Yr	CR		RV	700,000.00				
4351		Miscellaneous Revenue	CR		RV	45,000.00				
4355		Rent of County Property	CR		RV	14,400.00				
4405		Manufacturer's Exemption	CR		RV	600,000.00				
4407		Local Government Fund	CR		RV	6,870,934.00				
4431		Pollution Control Act	CR		RV	5,000.00				
4432		Merchant Inventory	CR		RV	77,104.00				
4770		Refunds	CR		RV	-150,000.00				
7101		Operating Transfers In	CR		TI	659,796.00				
7151		Operating Transfers Out	DR		TO	4,533,259.00				
** Total Income Budgets **						64,568,687.00				
** Total Expense Budgets **						4,533,259.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41101		County Council	Director of County Cou	A		10	100	41	411	41101	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	215,411.00				
5108		Health Insurance	DR		XP	97,585.00				
5109		Workers' Comp Insurance	DR		XP	3,941.00				
5110		Retirement Contrib - Regular	DR		XP	24,837.00				
5111		Retirement - Police	DR		XP	1,817.00				
5112		FICA Taxes	DR		XP	16,479.00				
5151		Advertising	DR		XP	6,500.00				
5250		Council Amendments	DR		XP					
5381		Office Supplies	DR		XP	3,000.00				
5388		Postage	DR		XP	2,000.00				

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ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41101	County Council	Director of County Cou	A	10	100	41	411	41101	0000		

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5392	Travel Reimbursement	DR	XP	15,000.00						
5515	Employee Training	DR	XP	4,000.00						
5522	Professional Services Legal	DR	XP	28,000.00						
5526	Prof Srvcs Codification	DR	XP	4,500.00						
5542	Special Contracts	DR	XP	2,000.00						
5560	Other Operating Exp	DR	XP	2,200.00						
** Total Income Budgets **										
** Total Expense Budgets **						427,270.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41102	County Delegation		A	10	100	41	411	41102	0000		

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5560	Other Operating Exp	DR	XP	27,042.00						
** Total Income Budgets **										
** Total Expense Budgets **						27,042.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41201	Probate Judge	Probate Judge	A	10	100	41	412	41201	0000		

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4225	Probate Court Fees	CR	RV	285,000.00						
4226	Other County Hearings	CR	RV	40,000.00						
4262	Copy Fees	CR	RV	10,000.00						
4426	Salary Supplement	CR	RV	1,575.00						
5101	Salaries	DR	XP	361,231.00						
5108	Health Insurance	DR	XP	84,508.00						
5109	Workers' Comp Insurance	DR	XP	4,496.00						
5110	Retirement Contrib - Regular	DR	XP	32,523.00						
5111	Retirement - Police	DR	XP	14,363.00						
5112	FICA Taxes	DR	XP	27,634.00						
5151	Advertising	DR	XP	300.00						
5301	Maintenance & Service Contract	DR	XP	1,000.00						
5381	Office Supplies	DR	XP	4,100.00						
5385	Printing and Binding	DR	XP	4,000.00						
5388	Postage	DR	XP	5,200.00						
5390	Membership and Dues	DR	XP	725.00						
5392	Travel Reimbursement	DR	XP	4,816.00						
5401	Books & Periodicals	DR	XP	680.00						
5451	Insurance & Bonds	DR	XP	800.00						

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ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41201	Probate Judge	Probate Judge		A	10	100	41	412	41201	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5515	Employee Training	DR		XP	2,600.00					
5521	Professional Services Medical	DR		XP	4,800.00					
5522	Professional Services Legal	DR		XP	300.00					
5524	Professional Services Consult	DR		XP	750.00					
** Total Income Budgets **						336,575.00				
** Total Expense Budgets **						554,826.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41202	Master-in-Equity	Master-in-Equity		A	10	100	41	412	41202	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4261	Filing Fees	CR		RV	350,000.00					
5101	Salaries	DR		XP	196,399.00					
5108	Health Insurance	DR		XP	38,519.00					
5109	Workers' Comp Insurance	DR		XP	796.00					
5110	Retirement Contrib - Regular	DR		XP	23,980.00					
5112	FICA Taxes	DR		XP	15,025.00					
5301	Maintenance & Service Contract	DR		XP	3,000.00					
5380	Office furn/Office equipment	DR		XP	500.00					
5381	Office Supplies	DR		XP	1,400.00					
5388	Postage	DR		XP	300.00					
5390	Membership and Dues	DR		XP	515.00					
5392	Travel Reimbursement	DR		XP	2,500.00					
5401	Books & Periodicals	DR		XP	250.00					
5451	Insurance & Bonds	DR		XP	300.00					
5515	Employee Training	DR		XP	500.00					
** Total Income Budgets **						350,000.00				
** Total Expense Budgets **						283,984.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41203	Solicitor	Solicitor		A	10	100	41	412	41203	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4437	Solicitor-State Reimbursement	CR		RV	285,000.00					
5101	Salaries	DR		XP	1,193,321.00					
5108	Health Insurance	DR		XP	234,220.00					
5109	Workers' Comp Insurance	DR		XP	10,711.00					
5110	Retirement Contrib - Regular	DR		XP	126,929.00					
5111	Retirement - Police	DR		XP	18,558.00					
5112	FICA Taxes	DR		XP	91,289.00					

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ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41203	Solicitor		Solicitor	A 10	100	41	412	41203	0000

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5301	Maintenance & Service Contract	DR	XP	38,045.00				
5380	Office furn/Office equipment	DR	XP	1,000.00				
5381	Office Supplies	DR	XP	9,000.00				
5382	Other operating supplies	DR	XP	1,000.00				
5385	Printing and Binding	DR	XP	2,200.00				
5388	Postage	DR	XP	5,500.00				
5390	Membership and Dues	DR	XP	6,700.00				
5392	Travel Reimbursement	DR	XP	6,800.00				
5401	Books & Periodicals	DR	XP	4,200.00				
5405	Computer Software	DR	XP	500.00				
5451	Insurance & Bonds	DR	XP	400.00				
5515	Employee Training	DR	XP	3,500.00				
5530	Jurors & Witnesses	DR	XP	6,000.00				
5542	Special Contracts	DR	XP	10,000.00				
5560	Other Operating Exp	DR	XP	1,000.00				

** Total Income Budgets ** 285,000.00
 ** Total Expense Budgets ** 1,770,873.00

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41204	Solicitor	PTI	Solicitor	A 10	100	41	412	41203	0000

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4436	Solicitor PTI Program	CR	RV	165,965.00				
5101	Salaries	DR	XP	102,527.00				
5108	Health Insurance	DR	XP	30,080.00				
5109	Workers' Comp Insurance	DR	XP	496.00				
5110	Retirement Contrib - Regular	DR	XP	12,519.00				
5112	FICA Taxes	DR	XP	7,843.00				
5251	Rent & Leases	DR	XP	1,850.00				
5301	Maintenance & Service Contract	DR	XP	600.00				
5352	Communications	DR	XP	2,200.00				
5381	Office Supplies	DR	XP	3,250.00				
5385	Printing and Binding	DR	XP	500.00				
5386	Print Shop	DR	XP	250.00				
5388	Postage	DR	XP	250.00				
5392	Travel Reimbursement	DR	XP	2,000.00				
5405	Computer Software	DR	XP	250.00				
5515	Employee Training	DR	XP	750.00				
5542	Special Contracts	DR	XP	250.00				
5560	Other Operating Exp	DR	XP	350.00				

** Total Income Budgets ** 165,965.00
 ** Total Expense Budgets ** 165,965.00

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ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41204	Solicitor	PTI	Solicitor	A		10	100	41	412	41203	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41206	Magistrates		Chief Magistrate	A		10	100	41	412	41206	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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4252	Magistrates Fines & Fees	CR	RV			650,000.00				
4253	Magistrates Civil Fees	CR	RV			400,000.00				
5101	Salaries	DR	XP			1,617,876.00				
5108	Health Insurance	DR	XP			280,285.00				
5109	Workers' Comp Insurance	DR	XP			11,410.00				
5110	Retirement Contrib - Regular	DR	XP			136,238.00				
5111	Retirement - Police	DR	XP			72,722.00				
5112	FICA Taxes	DR	XP			123,768.00				
5301	Maintenance & Service Contract	DR	XP			44,660.00				
5302	Repairs and maintenance	DR	XP			5,000.00				
5380	Office furn/Office equipment	DR	XP			2,000.00				
5381	Office Supplies	DR	XP			20,000.00				
5382	Other operating supplies	DR	XP			3,120.00				
5385	Printing and Binding	DR	XP			900.00				
5388	Postage	DR	XP			32,400.00				
5390	Membership and Dues	DR	XP			1,070.00				
5392	Travel Reimbursement	DR	XP			22,941.00				
5401	Books & Periodicals	DR	XP			5,483.00				
5451	Insurance & Bonds	DR	XP			5,945.00				
5501	Cleaning & Sanitation Supplies	DR	XP			700.00				
5503	Garbage/Disposal Services	DR	XP			140.00				
5515	Employee Training	DR	XP			8,490.00				
5520	Uniforms	DR	XP			700.00				
5530	Jurors & Witnesses	DR	XP			6,500.00				
5542	Special Contracts	DR	XP			950.00				
5560	Other Operating Exp	DR	XP			400.00				

** Total Income Budgets ** 1,050,000.00
 ** Total Expense Budgets ** 2,403,698.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41207	Public Defender		Public Defender	A		10	100	41	412	41207	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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5522	Professional Services Legal	DR	XP			479,807.00				
5542	Special Contracts	DR	XP			24,200.00				

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ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41207		Public Defender	Public Defender	A 10	100	41	412	41207	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
		** Total Income Budgets **						
		** Total Expense Budgets **		504,007.00				

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41210		Clerk of Court	Clerk of Court	A 10	100	41	412	41210	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4242		Family Court Cost	CR RV	20,000.00				
4243		Clerk of Court Installment Fee	CR RV	5,000.00				
4245		Clerk of Court Fees	CR RV	600,000.00				
4246		Clerk of Ct Gen Sessions Fines	CR RV	50,000.00				
4271		COC Peddlers Licenses	CR RV	1,500.00				
4301		Interest Income	CR RV	50.00				
4426		Salary Supplement	CR RV	1,575.00				
4502		DSS-Lieu of Rent/Filing Fees	CR RV	25,000.00				
5101		Salaries	DR XP	1,399,820.00				
5102		Overtime	DR XP	1,000.00				
5108		Health Insurance	DR XP	293,476.00				
5109		Workers' Comp Insurance	DR XP	12,570.00				
5110		Retirement Contrib - Regular	DR XP	158,810.00				
5111		Retirement - Police	DR XP	3,948.00				
5112		FICA Taxes	DR XP	107,163.00				
5205		Auto&Constr Eq Reprs/Maintena	DR XP	100.00				
5251		Rent & Leases	DR XP	5,000.00				
5301		Maintenance & Service Contract	DR XP	29,900.00				
5302		Repairs and maintenance	DR XP	1,000.00				
5305		Construction Services	DR XP	8,580.00				
5324		Radios	DR XP					
5328		Chemicals	DR XP	100.00				
5380		Office furn/Office equipment	DR XP	21,600.00				
5381		Office Supplies	DR XP	29,000.00				
5382		Other operating supplies	DR XP	4,200.00				
5385		Printing and Binding	DR XP	13,000.00				
5388		Postage	DR XP	35,000.00				
5390		Membership and Dues	DR XP	1,200.00				
5392		Travel Reimbursement	DR XP	5,000.00				
5401		Books & Periodicals	DR XP	600.00				
5405		Computer Software	DR XP	500.00				
5451		Insurance & Bonds	DR XP	1,500.00				
5501		Cleaning & Sanitation Supplies	DR XP	15,000.00				
5505		Cleaning Services	DR XP	3,550.00				
5507		Signs	DR XP	500.00				
5508		Tools	DR XP	600.00				
5515		Employee Training	DR XP	2,500.00				

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ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41210		Clerk of Court	Clerk of Court	A	10	100	41	412	41210	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5520		Uniforms	DR		XP	3,000.00				
5530		Jurors & Witnesses	DR		XP	60,000.00				
5542		Special Contracts	DR		XP	5,000.00				
5560		Other Operating Exp	DR		XP	1,500.00				
6102		Capital Outlay - Buildings	DR		XP					
6104		Capital Outlay - Equipment	DR		XP					
6108		Capital Outlay - Improvements	DR		XP					
** Total Income Budgets **						703,125.00				
** Total Expense Budgets **						2,224,717.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41218		Solicitor Expungements	Solicitor	A	10	100	41	412	41203	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4437		Solicitor-State Reimbursement	CR		RV	48,881.00				
5101		Salaries	DR		XP	28,677.00				
5108		Health Insurance	DR		XP	14,366.00				
5109		Workers' Comp Insurance	DR		XP	139.00				
5110		Retirement Contrib - Regular	DR		XP	3,501.00				
5112		FICA Taxes	DR		XP	2,194.00				
** Total Income Budgets **						48,881.00				
** Total Expense Budgets **						48,877.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41301		County Supervisor	County Supervisor	A	10	100	41	413	41301	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	473,885.00				
5108		Health Insurance	DR		XP	50,192.00				
5109		Workers' Comp Insurance	DR		XP	13,223.00				
5110		Retirement Contrib - Regular	DR		XP	57,861.00				
5112		FICA Taxes	DR		XP	36,252.00				
5381		Office Supplies	DR		XP	1,080.00				
5382		Other operating supplies	DR		XP	300.00				
5388		Postage	DR		XP	1,000.00				
5390		Membership and Dues	DR		XP	4,000.00				
5392		Travel Reimbursement	DR		XP	7,500.00				
5396		Public Info Officer Expenses	DR		XP	38,700.00				
5401		Books & Periodicals	DR		XP	750.00				
5515		Employee Training	DR		XP	3,500.00				

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ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41301	County Supervisor	County Supervisor	County Supervisor	A	10		100	41	413	41301	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5560	Other Operating Exp		DR		XP	10,000.00				
** Total Income Budgets **										
** Total Expense Budgets **						698,243.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41401	Registration & Elections	Director of Reg & Elec	Director of Reg & Elec	A	10		100	41	414	41401	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries		DR		XP	200,152.00				
5108	Health Insurance		DR		XP	34,852.00				
5109	Workers' Comp Insurance		DR		XP	783.00				
5110	Retirement Contrib - Regular		DR		XP	24,225.00				
5112	FICA Taxes		DR		XP	15,312.00				
5202	Gasoline & Oil		DR		XP	250.00				
5251	Rent & Leases		DR		XP	1,000.00				
5301	Maintenance & Service Contract		DR		XP	33,100.00				
5302	Repairs and maintenance		DR		XP	10,000.00				
5381	Office Supplies		DR		XP	3,500.00				
5382	Other operating supplies		DR		XP	300.00				
5385	Printing and Binding		DR		XP	2,000.00				
5388	Postage		DR		XP	15,000.00				
5390	Membership and Dues		DR		XP	200.00				
5392	Travel Reimbursement		DR		XP	3,500.00				
5507	Signs		DR		XP	200.00				
5515	Employee Training		DR		XP	620.00				
5560	Other Operating Exp		DR		XP	20,000.00				
** Total Income Budgets **										
** Total Expense Budgets **						364,994.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41402	Board of Voter Registration	Finance Director	Finance Director	A	10		100	41	414	41401	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4413	Registration Board		CR		RV	12,500.00				
5202	Gasoline & Oil		DR		XP	200.00				
5390	Membership and Dues		DR		XP	360.00				
5392	Travel Reimbursement		DR		XP	2,500.00				
5515	Employee Training		DR		XP	645.00				
5560	Other Operating Exp		DR		XP	25,000.00				

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ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41402		Board of Voter Registration	Finance Director	A 10	100	41	414	41401	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
		** Total Income Budgets **		12,500.00				
		** Total Expense Budgets **		28,705.00				

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41403		Election Expenses (Pollwks)	Finance Director	A 10	100	41	414	41401	0000

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4472		State Revenue	CR RV	30,000.00				
5101		Salaries	DR XP					
5104		Temporary employees	DR XP	75,425.00				
5109		Workers' Comp Insurance	DR XP	306.00				
5110		Retirement Contrib - Regular	DR XP					
5112		FICA Taxes	DR XP	5,770.00				
		** Total Income Budgets **		30,000.00				
		** Total Expense Budgets **		81,501.00				

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41501		Human Resources	Director of Human Reso	A 10	100	41	415	41501	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4262		Copy Fees	CR RV	200.00				
5101		Salaries	DR XP	632,882.00				
5108		Health Insurance	DR XP	119,429.00				
5109		Workers' Comp Insurance	DR XP	5,790.00				
5110		Retirement Contrib - Regular	DR XP	77,275.00				
5112		FICA Taxes	DR XP	48,415.00				
5151		Advertising	DR XP	4,500.00				
5301		Maintenance & Service Contract	DR XP	300.00				
5302		Repairs and maintenance	DR XP	520.00				
5380		Office furn/Office equipment	DR XP	990.00				
5381		Office Supplies	DR XP	4,500.00				
5382		Other operating supplies	DR XP	5,000.00				
5388		Postage	DR XP	2,500.00				
5390		Membership and Dues	DR XP	2,074.00				
5391		Service Awards	DR XP	6,225.00				
5392		Travel Reimbursement	DR XP	6,000.00				
5401		Books & Periodicals	DR XP	1,995.00				
5405		Computer Software	DR XP	10,000.00				
5495		Medical supplies/expenses	DR XP	3,800.00				
5515		Employee Training	DR XP	7,050.00				
5521		Professional Services Medical	DR XP	50,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41501		Human Resources	Director of Human Reso	A		10	100	41	415	41501	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5522		Professional Services Legal	DR		XP	5,000.00				
5542		Special Contracts	DR		XP	33,100.00				
** Total Income Budgets **						200.00				
** Total Expense Budgets **						1,027,345.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41502		Legal	County Attorney	A		10	100	41	415	41502	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4206		Cable TV Franchise Fees	CR		RV	550,000.00				
4262		Copy Fees	CR		RV	500.00				
5101		Salaries	DR		XP	225,721.00				
5108		Health Insurance	DR		XP	35,255.00				
5109		Workers' Comp Insurance	DR		XP	6,309.00				
5110		Retirement Contrib - Regular	DR		XP	27,561.00				
5112		FICA Taxes	DR		XP	17,268.00				
5381		Office Supplies	DR		XP	750.00				
5388		Postage	DR		XP	500.00				
5390		Membership and Dues	DR		XP	1,475.00				
5392		Travel Reimbursement	DR		XP	3,000.00				
5401		Books & Periodicals	DR		XP	4,105.00				
5515		Employee Training	DR		XP	1,750.00				
5522		Professional Services Legal	DR		XP	50,000.00				
5542		Special Contracts	DR		XP	5,200.00				
5560		Other Operating Exp	DR		XP	200.00				
** Total Income Budgets **						550,500.00				
** Total Expense Budgets **						379,094.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41504		Finance	Finance Director	A		10	100	41	415	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	632,570.00				
5108		Health Insurance	DR		XP	105,902.00				
5109		Workers' Comp Insurance	DR		XP	4,442.00				
5110		Retirement Contrib - Regular	DR		XP	77,237.00				
5112		FICA Taxes	DR		XP	48,392.00				
5301		Maintenance & Service Contract	DR		XP	2,160.00				
5381		Office Supplies	DR		XP	10,000.00				
5382		Other operating supplies	DR		XP	500.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41504	Finance		Finance Director	A	10	100	41	415	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5385	Printing and Binding	DR	XP		2,700.00					
5388	Postage	DR	XP		4,000.00					
5390	Membership and Dues	DR	XP		1,650.00					
5392	Travel Reimbursement	DR	XP		3,500.00					
5515	Employee Training	DR	XP		2,520.00					
5524	Professional Services Consult	DR	XP		15,000.00					
5527	Professional Services - Other	DR	XP							
5560	Other Operating Exp	DR	XP		500.00					
** Total Income Budgets **										
** Total Expense Budgets **						911,073.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41505	Treasurer		Treasurer	A	10	100	41	415	41505	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4262	Copy Fees	CR	RV		1,000.00					
4351	Miscellaneous Revenue	CR	RV		3,000.00					
5101	Salaries	DR	XP		410,499.00					
5108	Health Insurance	DR	XP		86,792.00					
5109	Workers' Comp Insurance	DR	XP		5,863.00					
5110	Retirement Contrib - Regular	DR	XP		50,122.00					
5112	FICA Taxes	DR	XP		31,403.00					
5381	Office Supplies	DR	XP		6,000.00					
5385	Printing and Binding	DR	XP		1,200.00					
5388	Postage	DR	XP		180,000.00					
5390	Membership and Dues	DR	XP		300.00					
5392	Travel Reimbursement	DR	XP		1,000.00					
5451	Insurance & Bonds	DR	XP		325.00					
5515	Employee Training	DR	XP		600.00					
** Total Income Budgets **						4,000.00				
** Total Expense Budgets **						774,104.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41506	Auditor		Auditor	A	10	100	41	415	41506	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4262	Copy Fees	CR	RV		200.00					
4282	Temporary license plates	CR	RV		1,000.00					
5101	Salaries	DR	XP		521,156.00					
5108	Health Insurance	DR	XP		107,355.00					

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41506	Auditor		Auditor	A	10	100	41	415	41506	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5109	Workers' Comp Insurance	DR	XP		6,627.00					
5110	Retirement Contrib - Regular	DR	XP		62,931.00					
5112	FICA Taxes	DR	XP		39,868.00					
5380	Office furn/Office equipment	DR	XP		600.00					
5381	Office Supplies	DR	XP		4,000.00					
5382	Other operating supplies	DR	XP		300.00					
5385	Printing and Binding	DR	XP		95,000.00					
5388	Postage	DR	XP		4,100.00					
5390	Membership and Dues	DR	XP		1,000.00					
5392	Travel Reimbursement	DR	XP		3,000.00					
5401	Books & Periodicals	DR	XP		1,500.00					
5515	Employee Training	DR	XP		2,000.00					
5542	Special Contracts	DR	XP		1,600.00					

** Total Income Budgets ** 1,200.00

** Total Expense Budgets ** 851,037.00

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41507	Real Property Services		Real Property Services	A	10	100	41	415	41507	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4262	Copy Fees	CR	RV		200.00					
4278	Assessor Map Revenue	CR	RV		200.00					
4351	Miscellaneous Revenue	CR	RV							
4361	Assessor Computer Fund	CR	RV		2,000.00					
5101	Salaries	DR	XP		726,932.00					
5108	Health Insurance	DR	XP		159,573.00					
5109	Workers' Comp Insurance	DR	XP		19,449.00					
5110	Retirement Contrib - Regular	DR	XP		87,193.00					
5112	FICA Taxes	DR	XP		55,610.00					
5301	Maintenance & Service Contract	DR	XP		13,190.00					
5302	Repairs and maintenance	DR	XP		500.00					
5380	Office furn/Office equipment	DR	XP		2,500.00					
5381	Office Supplies	DR	XP		6,000.00					
5382	Other operating supplies	DR	XP		1,200.00					
5385	Printing and Binding	DR	XP		500.00					
5388	Postage	DR	XP		7,500.00					
5390	Membership and Dues	DR	XP		5,200.00					
5392	Travel Reimbursement	DR	XP		2,500.00					
5401	Books & Periodicals	DR	XP		6,807.00					
5509	Equipment Accessories	DR	XP		100.00					
5515	Employee Training	DR	XP		10,305.00					
5524	Professional Services Consult	DR	XP		6,000.00					
5542	Special Contracts	DR	XP							

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41509		Forfeited Land Commission	Tax Collector Director	A		10	100	41	415	41504	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41510		Register of Deeds	Register of Deeds	A		10	100	41	415	41510	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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4230		Register of Deeds Filing Fees	CR		RV	2,500,000.00				
4231		Register of Deeds Doc Stamps	CR		RV	100,000.00				
4258		Expedited Plan Review Fee	CR		RV					
4263		Plan Review Fee	CR		RV					
4276		Permit Fees	CR		RV					
4426		Salary Supplement	CR		RV	1,575.00				
5101		Salaries	DR		XP	465,502.00				
5108		Health Insurance	DR		XP	94,214.00				
5109		Workers' Comp Insurance	DR		XP	1,859.00				
5110		Retirement Contrib - Regular	DR		XP	56,645.00				
5112		FICA Taxes	DR		XP	35,611.00				
5301		Maintenance & Service Contract	DR		XP	4,800.00				
5381		Office Supplies	DR		XP	11,300.00				
5382		Other operating supplies	DR		XP	500.00				
5388		Postage	DR		XP	2,000.00				
5390		Membership and Dues	DR		XP	535.00				
5392		Travel Reimbursement	DR		XP	5,075.00				
5401		Books & Periodicals	DR		XP	250.00				
5451		Insurance & Bonds	DR		XP	100.00				
5515		Employee Training	DR		XP	1,625.00				
5542		Special Contracts	DR		XP	86,000.00				

** Total Income Budgets ** 2,601,575.00
 ** Total Expense Budgets ** 766,016.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41512		Planning and Zoning	Land Use Director	A		10	100	41	415	41512	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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4205		Planning & Zoning Fees	CR		RV	50,000.00				
4258		Expedited Plan Review Fee	CR		RV	108,450.00				
4263		Plan Review Fee	CR		RV	10,000.00				
4276		Permit Fees	CR		RV	25,000.00				
5101		Salaries	DR		XP	404,525.00				
5108		Health Insurance	DR		XP	71,210.00				
5109		Workers' Comp Insurance	DR		XP	14,612.00				
5110		Retirement Contrib - Regular	DR		XP	49,392.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41512		Planning and Zoning	Land Use Director	A		10	100	41	415	41512	
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5112		FICA Taxes	DR		XP	30,946.00					
5301		Maintenance & Service Contract	DR		XP						
5302		Repairs and maintenance	DR		XP	1,000.00					
5380		Office furn/Office equipment	DR		XP	2,000.00					
5381		Office Supplies	DR		XP	2,500.00					
5382		Other operating supplies	DR		XP	500.00					
5385		Printing and Binding	DR		XP	500.00					
5388		Postage	DR		XP	2,000.00					
5390		Membership and Dues	DR		XP	3,200.00					
5392		Travel Reimbursement	DR		XP	6,000.00					
5401		Books & Periodicals	DR		XP	2,000.00					
5406		GIS Computer Software	DR		XP	3,875.00					
5507		Signs	DR		XP	2,500.00					
5515		Employee Training	DR		XP	6,600.00					
5522		Professional Services Legal	DR		XP	1,500.00					
5527		Professional Services - Other	DR		XP	10,000.00					
5560		Other Operating Exp	DR		XP	750.00					

** Total Income Budgets ** 193,450.00
 ** Total Expense Budgets ** 615,610.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41513		Procurement	Procurement Director	A		10	100	41	415	41513	
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4359		Property Sales/Trade Ins	CR		RV	7,500.00					
5101		Salaries	DR		XP	227,935.00					
5108		Health Insurance	DR		XP	50,790.00					
5109		Workers' Comp Insurance	DR		XP	4,567.00					
5110		Retirement Contrib - Regular	DR		XP	27,831.00					
5112		FICA Taxes	DR		XP	17,437.00					
5151		Advertising	DR		XP	3,500.00					
5381		Office Supplies	DR		XP	3,000.00					
5382		Other operating supplies	DR		XP	200.00					
5388		Postage	DR		XP	375.00					
5390		Membership and Dues	DR		XP	920.00					
5392		Travel Reimbursement	DR		XP	1,500.00					
5503		Garbage/Disposal Services	DR		XP	50.00					
5515		Employee Training	DR		XP	2,400.00					
5520		Uniforms	DR		XP	300.00					
5560		Other Operating Exp	DR		XP	400.00					

** Total Income Budgets ** 7,500.00
 ** Total Expense Budgets ** 341,205.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41513		Procurement	Procurement Director	A		10	100	41	415	41513	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41514		Administrative Services	Admin Services Directo	A		10	100	41	415	41514	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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4351		Miscellaneous Revenue	CR		RV					
5101		Salaries	DR		XP	279,104.00				
5108		Health Insurance	DR		XP	60,328.00				
5109		Workers' Comp Insurance	DR		XP	5,207.00				
5110		Retirement Contrib - Regular	DR		XP	31,954.00				
5112		FICA Taxes	DR		XP	21,351.00				
5251		Rent & Leases	DR		XP	140,000.00				
5301		Maintenance & Service Contract	DR		XP	7,000.00				
5352		Communications	DR		XP	378,500.00				
5380		Office furn/Office equipment	DR		XP	150.00				
5381		Office Supplies	DR		XP	1,500.00				
5382		Other operating supplies	DR		XP	2,000.00				
5388		Postage	DR		XP	500.00				
5390		Membership and Dues	DR		XP	680.00				
5392		Travel Reimbursement	DR		XP	640.00				
5515		Employee Training	DR		XP	280.00				
5542		Special Contracts	DR		XP	5,000.00				

** Total Income Budgets **
 ** Total Expense Budgets ** 934,194.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41515		Information & Technology Ser	IT Director	A		10	100	41	415	41515	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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5101		Salaries	DR		XP	1,362,726.00				
5108		Health Insurance	DR		XP	220,331.00				
5109		Workers' Comp Insurance	DR		XP	15,679.00				
5110		Retirement Contrib - Regular	DR		XP	156,072.00				
5112		FICA Taxes	DR		XP	104,249.00				
5251		Rent & Leases	DR		XP	19,000.00				
5301		Maintenance & Service Contract	DR		XP	963,265.00				
5302		Repairs and maintenance	DR		XP	1,500.00				
5323		Radio Supplies & Repairs	DR		XP	27,675.00				
5324		Radios	DR		XP	29,250.00				
5352		Communications	DR		XP	308,040.00				
5380		Office furn/Office equipment	DR		XP	1,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41515		Information & Technology Ser	IT Director	A		10	100	41	415	41515	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5381		Office Supplies	DR		XP	7,500.00				
5382		Other operating supplies	DR		XP	5,000.00				
5388		Postage	DR		XP	500.00				
5390		Membership and Dues	DR		XP	1,000.00				
5392		Travel Reimbursement	DR		XP	14,150.00				
5401		Books & Periodicals	DR		XP	1,000.00				
5405		Computer Software	DR		XP	52,886.00				
5508		Tools	DR		XP	500.00				
5513		Computer Equip (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	25,000.00				
5520		Uniforms	DR		XP	2,000.00				
5524		Professional Services Consult	DR		XP	22,600.00				
5527		Professional Services - Other	DR		XP	30,000.00				
5542		Special Contracts	DR		XP	287,500.00				
5560		Other Operating Exp	DR		XP	1,500.00				
6110		Capital Outlay-Computer Equip	DR		XP					
6112		Capital Outlay - Software	DR		XP					

** Total Income Budgets **
 ** Total Expense Budgets ** 3,659,923.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41516		Fleet Management		A		10	100	43	431	41516	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4220		Administration - Fleet Mgmt	CR		RV	7,500.00				
5101		Salaries	DR		XP	78,086.00				
5108		Health Insurance	DR		XP	8,053.00				
5109		Workers' Comp Insurance	DR		XP	2,812.00				
5110		Retirement Contrib - Regular	DR		XP	9,534.00				
5112		FICA Taxes	DR		XP	5,974.00				
5201		Diesel Fuel	DR		XP	180,000.00				
5202		Gasoline & Oil	DR		XP	250,000.00				
5301		Maintenance & Service Contract	DR		XP	2,627.00				
5302		Repairs and maintenance	DR		XP	3,000.00				
5381		Office Supplies	DR		XP	250.00				
5382		Other operating supplies	DR		XP	6,225.00				
5388		Postage	DR		XP	100.00				
5390		Membership and Dues	DR		XP	230.00				
5392		Travel Reimbursement	DR		XP	475.00				
5405		Computer Software	DR		XP	5,760.00				
5451		Insurance & Bonds	DR		XP					
5501		Cleaning & Sanitation Supplies	DR		XP	250.00				
5515		Employee Training	DR		XP	345.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41516		Fleet Management		A		10	100	43	431	41516	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5560		Other Operating Exp	DR		XP	110.00				
6106		Capital Outlay -Vehicles	DR		XP					
** Total Income Budgets **						7,500.00				
** Total Expense Budgets **						553,831.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41517		Building & Code Enforcement	Land Use Director	A		10	100	41	415	41517	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	676,112.00				
5102		Overtime	DR		XP	10,000.00				
5108		Health Insurance	DR		XP	144,159.00				
5109		Workers' Comp Insurance	DR		XP	22,514.00				
5110		Retirement Contrib - Regular	DR		XP	83,774.00				
5112		FICA Taxes	DR		XP	52,488.00				
5302		Repairs and maintenance	DR		XP	650.00				
5381		Office Supplies	DR		XP	2,000.00				
5382		Other operating supplies	DR		XP	2,500.00				
5388		Postage	DR		XP	1,000.00				
5390		Membership and Dues	DR		XP	1,500.00				
5392		Travel Reimbursement	DR		XP	2,500.00				
5401		Books & Periodicals	DR		XP	6,000.00				
5508		Tools	DR		XP	2,000.00				
5515		Employee Training	DR		XP	7,000.00				
5520		Uniforms	DR		XP	1,500.00				
5560		Other Operating Exp	DR		XP	250.00				
** Total Income Budgets **										
** Total Expense Budgets **						1,015,947.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41518		Permitting	Land Use Director	A		10	100	41	415	41518	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4262		Copy Fees	CR		RV	200.00				
4276		Permit Fees	CR		RV	4,000,000.00				
5101		Salaries	DR		XP	212,366.00				
5108		Health Insurance	DR		XP	63,664.00				
5109		Workers' Comp Insurance	DR		XP	840.00				
5110		Retirement Contrib - Regular	DR		XP	25,930.00				
5112		FICA Taxes	DR		XP	16,246.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41518	Permitting		Land Use Director	A		10	100	41	415	41518	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5302	Repairs and maintenance	DR		XP		500.00				
5381	Office Supplies	DR		XP		2,000.00				
5382	Other operating supplies	DR		XP		500.00				
5388	Postage	DR		XP		500.00				
5390	Membership and Dues	DR		XP		100.00				
5392	Travel Reimbursement	DR		XP		1,500.00				
5401	Books & Periodicals	DR		XP		1,500.00				
5515	Employee Training	DR		XP		2,000.00				
5520	Uniforms	DR		XP		750.00				
** Total Income Budgets **						4,000,200.00				
** Total Expense Budgets **						328,396.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41519	Board of Assessment Appeals		Finance	A		10	100	41	415	41504	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR		XP		10,400.00				
5109	Workers' Comp Insurance	DR		XP		42.00				
5110	Retirement Contrib - Regular	DR		XP		1,109.00				
5112	FICA Taxes	DR		XP		796.00				
5560	Other Operating Exp	DR		XP		1,000.00				
** Total Income Budgets **										
** Total Expense Budgets **						13,347.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41520	Risk Management		Finance	A		10	100	41	415	41501	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR		XP		277,225.00				
5108	Health Insurance	DR		XP		39,562.00				
5109	Workers' Comp Insurance	DR		XP		6,158.00				
5110	Retirement Contrib - Regular	DR		XP		33,849.00				
5112	FICA Taxes	DR		XP		21,208.00				
5301	Maintenance & Service Contract	DR		XP		14,864.00				
5381	Office Supplies	DR		XP		2,000.00				
5382	Other operating supplies	DR		XP		20,000.00				
5386	Print Shop	DR		XP		50.00				
5388	Postage	DR		XP		200.00				
5390	Membership and Dues	DR		XP		2,394.00				
5391	Service Awards	DR		XP		5,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41520	Risk Management	Finance	A 10	100	41	415	41501	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5392	Travel Reimbursement	DR XP	6,719.00				
5451	Insurance & Bonds	DR XP	712,000.00				
5495	Medical supplies/expenses	DR XP	2,180.00				
5510	Small Equipment (NonCapital)	DR XP					
5515	Employee Training	DR XP	20,225.00				
5520	Uniforms	DR XP	390.00				
5521	Professional Services Medical	DR XP	29,685.00				
5527	Professional Services - Other	DR XP	15,000.00				
** Total Income Budgets **							
** Total Expense Budgets **			1,208,709.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41521	Non Departmental Expenses		A 10	100	41	415	41501	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5390	Membership and Dues	DR XP	30,000.00				
5523	Professional Services Auditing	DR XP	100,000.00				
5542	Special Contracts	DR XP	26,760.00				
** Total Income Budgets **							
** Total Expense Budgets **			156,760.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-41523	Print Shop	Adm. Services	A 10	100	41	415	41523	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5251	Rent & Leases	DR XP	6,155.00				
5301	Maintenance & Service Contract	DR XP	22,000.00				
5381	Office Supplies	DR XP	26,000.00				
** Total Income Budgets **							
** Total Expense Budgets **			54,155.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42101	Sheriff	Sheriff	A 10	100	42	421	42101	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4210	Sheriff Civil Process Fees	CR RV	25,000.00				
4211	Sheriff Judgements	CR RV	10,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42101	Sheriff		Sheriff	A	10		100	42	421	42101	
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	
4216	Sheriff - School Funded		CR		RV	75,000.00					
4426	Salary Supplement		CR		RV	1,575.00					
5101	Salaries		DR		XP	7,770,012.00					
5102	Overtime		DR		XP	1,000,000.00					
5108	Health Insurance		DR		XP	1,911,241.00					
5109	Workers' Comp Insurance		DR		XP	323,229.00					
5110	Retirement Contrib - Regular		DR		XP	107,935.00					
5111	Retirement - Police		DR		XP	1,209,379.00					
5112	FICA Taxes		DR		XP	678,705.00					
5151	Advertising		DR		XP	1,000.00					
5201	Diesel Fuel		DR		XP	2,500.00					
5202	Gasoline & Oil		DR		XP	600,000.00					
5251	Rent & Leases		DR		XP	3,000.00					
5301	Maintenance & Service Contract		DR		XP	55,097.00					
5302	Repairs and maintenance		DR		XP	11,500.00					
5323	Radio Supplies & Repairs		DR		XP	8,500.00					
5352	Communications		DR		XP	247,890.00					
5380	Office furn/Office equipment		DR		XP	12,160.00					
5381	Office Supplies		DR		XP	32,500.00					
5382	Other operating supplies		DR		XP	48,391.00					
5385	Printing and Binding		DR		XP	6,309.00					
5386	Print Shop		DR		XP	1,125.00					
5388	Postage		DR		XP	3,500.00					
5390	Membership and Dues		DR		XP	25,800.00					
5392	Travel Reimbursement		DR		XP	37,300.00					
5401	Books & Periodicals		DR		XP	1,000.00					
5405	Computer Software		DR		XP						
5451	Insurance & Bonds		DR		XP	2,541.00					
5484	Animal care		DR		XP	10,000.00					
5503	Garbage/Disposal Services		DR		XP	3,457.00					
5505	Cleaning Services		DR		XP	2,500.00					
5507	Signs		DR		XP	13,000.00					
5508	Tools		DR		XP	2,000.00					
5509	Equipment Accessories		DR		XP	9,000.00					
5510	Small Equipment (NonCapital)		DR		XP						
5513	Computer Equip (NonCapital)		DR		XP						
5515	Employee Training		DR		XP	47,694.00					
5520	Uniforms		DR		XP	127,595.00					
5522	Professional Services Legal		DR		XP	24,000.00					
5524	Professional Services Consult		DR		XP	4,500.00					
5540	Special Events		DR		XP	6,500.00					
5542	Special Contracts		DR		XP	3,000.00					
5560	Other Operating Exp		DR		XP	50,000.00					
6104	Capital Outlay - Equipment		DR		XP						
6112	Capital Outlay - Software		DR		XP						
6115	Animals & Other Live Displays		DR		XP						

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42101	Sheriff		Sheriff	A	10	100	42	421	42101	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
		** Total Income Budgets **				111,575.00				
		** Total Expense Budgets **				14,403,860.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42102	Coroner		Coroner	A	10	100	42	421	42102	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4265	Miscellaneous Fees		CR		RV	1,000.00				
4426	Salary Supplement		CR		RV	1,575.00				
5101	Salaries		DR		XP	274,539.00				
5108	Health Insurance		DR		XP	67,216.00				
5109	Workers' Comp Insurance		DR		XP	9,716.00				
5110	Retirement Contrib - Regular		DR		XP	7,841.00				
5111	Retirement - Police		DR		XP	31,604.00				
5112	FICA Taxes		DR		XP	21,002.00				
5151	Advertising		DR		XP	300.00				
5301	Maintenance & Service Contract		DR		XP	95.00				
5381	Office Supplies		DR		XP	800.00				
5382	Other operating supplies		DR		XP	400.00				
5385	Printing and Binding		DR		XP	300.00				
5388	Postage		DR		XP	1,000.00				
5390	Membership and Dues		DR		XP	2,000.00				
5392	Travel Reimbursement		DR		XP	2,000.00				
5401	Books & Periodicals		DR		XP	400.00				
5451	Insurance & Bonds		DR		XP	150.00				
5494	Unclaimed bodies		DR		XP	1,000.00				
5509	Equipment Accessories		DR		XP	850.00				
5515	Employee Training		DR		XP	2,000.00				
5520	Uniforms		DR		XP	1,000.00				
5521	Professional Services Medical		DR		XP	90,000.00				
5530	Jurors & Witnesses		DR		XP	1,000.00				
5560	Other Operating Exp		DR		XP	3,000.00				
6104	Capital Outlay - Equipment		DR		XP					
		** Total Income Budgets **				2,575.00				
		** Total Expense Budgets **				518,213.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42103		Communications	Admin Services Directo	A		10	100	42	421	42103	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	1,034,504.00				
5102		Overtime	DR		XP	140,000.00				
5108		Health Insurance	DR		XP	274,916.00				
5109		Workers' Comp Insurance	DR		XP	3,961.00				
5110		Retirement Contrib - Regular	DR		XP	126,313.00				
5112		FICA Taxes	DR		XP	89,850.00				
5302		Repairs and maintenance	DR		XP	1,000.00				
5352		Communications	DR		XP	720.00				
5380		Office furn/Office equipment	DR		XP	3,870.00				
5381		Office Supplies	DR		XP	4,000.00				
5382		Other operating supplies	DR		XP	500.00				
5388		Postage	DR		XP	200.00				
5390		Membership and Dues	DR		XP	8,406.00				
5391		Service Awards	DR		XP	500.00				
5401		Books & Periodicals	DR		XP	100.00				
5520		Uniforms	DR		XP	5,350.00				
5560		Other Operating Exp	DR		XP	500.00				
6112		Capital Outlay - Software	DR		XP					
** Total Income Budgets **										
** Total Expense Budgets **						1,694,690.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42301		Detention Center	Sheriff	A		10	100	42	423	42101	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4262		Copy Fees	CR		RV	400.00				
4570		Social Security\Inmates	CR		RV	20,000.00				
5101		Salaries	DR		XP	3,444,553.00				
5102		Overtime	DR		XP	900,000.00				
5108		Health Insurance	DR		XP	892,432.00				
5109		Workers' Comp Insurance	DR		XP	150,048.00				
5110		Retirement Contrib - Regular	DR		XP	21,905.00				
5111		Retirement - Police	DR		XP	628,435.00				
5112		FICA Taxes	DR		XP	332,358.00				
5202		Gasoline & Oil	DR		XP					
5251		Rent & Leases	DR		XP	120.00				
5301		Maintenance & Service Contract	DR		XP	32,125.00				
5302		Repairs and maintenance	DR		XP	62,332.00				
5323		Radio Supplies & Repairs	DR		XP					
5324		Radios	DR		XP					
5352		Communications	DR		XP	37,500.00				
5380		Office furn/Office equipment	DR		XP	4,400.00				
5381		Office Supplies	DR		XP	20,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-42301		Detention Center	Sheriff	A		10	100	42	423	42101	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5382		Other operating supplies	DR		XP	35,000.00				
5385		Printing and Binding	DR		XP	9,000.00				
5388		Postage	DR		XP	200.00				
5390		Membership and Dues	DR		XP	4,100.00				
5392		Travel Reimbursement	DR		XP	10,000.00				
5401		Books & Periodicals	DR		XP	1,000.00				
5405		Computer Software	DR		XP	1,000.00				
5489		Prisoners-Medical Contract	DR		XP	1,053,475.00				
5490		Maintenance Prisoners Food	DR		XP	449,488.00				
5491		Maintenance Prisoners Medical	DR		XP	10,000.00				
5492		Maintenance Prisoners Clothing	DR		XP	18,000.00				
5493		Maintenance Prisoners Misc	DR		XP	65,892.00				
5495		Medical supplies/expenses	DR		XP	10,000.00				
5501		Cleaning & Sanitation Supplies	DR		XP	55,000.00				
5503		Garbage/Disposal Services	DR		XP	12,600.00				
5508		Tools	DR		XP	8,650.00				
5510		Small Equipment (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	12,500.00				
5520		Uniforms	DR		XP	74,269.00				
5521		Professional Services Medical	DR		XP	15,780.00				
5542		Special Contracts	DR		XP	493,350.00				
5560		Other Operating Exp	DR		XP	6,000.00				
6102		Capital Outlay - Buildings	DR		XP					
6104		Capital Outlay - Equipment	DR		XP					
** Total Income Budgets **						20,400.00				
** Total Expense Budgets **						8,871,512.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43101		Maintenance Garage	Public Works Director	A		10	100	43	431	43101	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	507,941.00				
5102		Overtime	DR		XP	16,000.00				
5108		Health Insurance	DR		XP	115,081.00				
5109		Workers' Comp Insurance	DR		XP	27,417.00				
5110		Retirement Contrib - Regular	DR		XP	63,973.00				
5112		FICA Taxes	DR		XP	40,082.00				
5203		Tires	DR		XP	160,650.00				
5205		Auto&Constr Eqp Reprs/Maintena	DR		XP	690,000.00				
5301		Maintenance & Service Contract	DR		XP	1,470.00				
5302		Repairs and maintenance	DR		XP	2,940.00				
5323		Radio Supplies & Repairs	DR		XP					
5381		Office Supplies	DR		XP	1,350.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43101		Maintenance Garage	Public Works Director	A		10	100	43	431	43101	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5382		Other operating supplies	DR		XP	4,000.00				
5385		Printing and Binding	DR		XP	800.00				
5388		Postage	DR		XP	150.00				
5392		Travel Reimbursement	DR		XP	750.00				
5401		Books & Periodicals	DR		XP	500.00				
5405		Computer Software	DR		XP	25,705.00				
5501		Cleaning & Sanitation Supplies	DR		XP	1,100.00				
5508		Tools	DR		XP	6,500.00				
5510		Small Equipment (NonCapital)	DR		XP					
5513		Computer Equip (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	2,500.00				
5520		Uniforms	DR		XP	6,000.00				
6104		Capital Outlay - Equipment	DR		XP					

** Total Income Budgets **
 ** Total Expense Budgets ** 1,674,909.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43102		Motorpool	Fleet	A		10	100	43	431	43102	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5381		Office Supplies	DR		XP	150.00				
5382		Other operating supplies	DR		XP	150.00				
5501		Cleaning & Sanitation Supplies	DR		XP	400.00				

** Total Income Budgets **
 ** Total Expense Budgets ** 700.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43103		Roads & Bridges	Roads&Bridges/Maint Ga	A		10	100	43	431	43103	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101		Salaries	DR		XP	2,434,237.00				
5102		Overtime	DR		XP	10,000.00				
5108		Health Insurance	DR		XP	718,511.00				
5109		Workers' Comp Insurance	DR		XP	253,935.00				
5110		Retirement Contrib - Regular	DR		XP	298,441.00				
5112		FICA Taxes	DR		XP	186,984.00				
5126		Proj/Grnt Salaries/Benefits	DR		XP	-1,137,668.00				
5151		Advertising	DR		XP	250.00				
5201		Diesel Fuel	DR		XP	50,000.00				
5202		Gasoline & Oil	DR		XP	3,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43103	Roads & Bridges	Roads&Bridges/Maint Ga		A	10		100	43	431	43103	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5251	Rent & Leases		DR		XP	7,000.00				
5301	Maintenance & Service Contract		DR		XP	35,000.00				
5302	Repairs and maintenance		DR		XP	11,000.00				
5310	Cement & Masonry Materials		DR		XP	40,000.00				
5311	Asphalt		DR		XP	99,000.00				
5315	Aggregates		DR		XP	300,000.00				
5317	Fertilizer, Seed & Soil		DR		XP	11,000.00				
5328	Chemicals		DR		XP	102,000.00				
5330	Pipes & Culverts		DR		XP	80,000.00				
5380	Office furn/Office equipment		DR		XP	1,000.00				
5381	Office Supplies		DR		XP	2,500.00				
5382	Other operating supplies		DR		XP	85,000.00				
5385	Printing and Binding		DR		XP	100.00				
5388	Postage		DR		XP	250.00				
5390	Membership and Dues		DR		XP	1,500.00				
5392	Travel Reimbursement		DR		XP	5,000.00				
5401	Books & Periodicals		DR		XP	350.00				
5501	Cleaning & Sanitation Supplies		DR		XP	300.00				
5507	Signs		DR		XP	25,000.00				
5508	Tools		DR		XP	8,000.00				
5509	Equipment Accessories		DR		XP	1,400.00				
5510	Small Equipment (NonCapital)		DR		XP					
5511	Credit work for other depts		DR		XP					
5515	Employee Training		DR		XP	3,900.00				
5520	Uniforms		DR		XP	32,000.00				
5524	Professional Services Consult		DR		XP	1,000.00				
5527	Professional Services - Other		DR		XP	5,000.00				
5529	Professional Services Surveyor		DR		XP	3,000.00				
5542	Special Contracts		DR		XP	83,500.00				
5560	Other Operating Exp		DR		XP	2,100.00				
6104	Capital Outlay - Equipment		DR		XP					
6105	Capital Outlay - Heavy Equip		DR		XP					

** Total Income Budgets **
 ** Total Expense Budgets ** 3,763,590.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43104	Engineering	County Engineer		A	10		100	43	431	43104	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4263	Plan Review Fee		CR		RV	25,000.00				
4264	Inspection Fee		CR		RV	25,000.00				
5101	Salaries		DR		XP	784,604.00				
5102	Overtime		DR		XP	5,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-43104	Engineering	County Engineer	A 10	100	43	431	43104	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5108	Health Insurance	DR XP	116,160.00				
5109	Workers' Comp Insurance	DR XP	31,616.00				
5110	Retirement Contrib - Regular	DR XP	90,302.00				
5112	FICA Taxes	DR XP	60,405.00				
5126	Proj/Grnt Salaries/Benefits	DR XP	-637,829.00				
5301	Maintenance & Service Contract	DR XP	9,340.00				
5302	Repairs and maintenance	DR XP	250.00				
5380	Office furn/Office equipment	DR XP	500.00				
5381	Office Supplies	DR XP	2,100.00				
5382	Other operating supplies	DR XP	2,000.00				
5388	Postage	DR XP	500.00				
5390	Membership and Dues	DR XP	765.00				
5392	Travel Reimbursement	DR XP	2,600.00				
5401	Books & Periodicals	DR XP	300.00				
5406	GIS Computer Software	DR XP	4,000.00				
5451	Insurance & Bonds	DR XP	6,500.00				
5508	Tools	DR XP	300.00				
5509	Equipment Accessories	DR XP	200.00				
5511	Credit work for other depts	DR XP					
5515	Employee Training	DR XP	5,825.00				
5520	Uniforms	DR XP	2,520.00				
5560	Other Operating Exp	DR XP	250.00				
** Total Income Budgets **			50,000.00				
** Total Expense Budgets **			488,208.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44101	Health State		A 10	100	44	441	41504	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5251	Rent & Leases	DR XP	2,500.00				
5301	Maintenance & Service Contract	DR XP	800.00				
5351	Utilities (Elec & Gas)	DR XP	70,000.00				
5352	Communications	DR XP	26,300.00				
5353	Water & sewer	DR XP	2,200.00				
5381	Office Supplies	DR XP	3,450.00				
5388	Postage	DR XP	4,000.00				
5503	Garbage/Disposal Services	DR XP	2,900.00				
5563	Property tax and fees	DR XP	520.00				
** Total Income Budgets **							
** Total Expense Budgets **			112,670.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44102	Animal Control	Animal Control Directo	A 10	100	44	441	41517	0000

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4221	Animal Pick Up Fee	CR RV	90,000.00				
5101	Salaries	DR XP	289,821.00				
5108	Health Insurance	DR XP	75,399.00				
5109	Workers' Comp Insurance	DR XP	8,978.00				
5110	Retirement Contrib - Regular	DR XP	35,387.00				
5112	FICA Taxes	DR XP	22,171.00				
5151	Advertising	DR XP	1,000.00				
5304	Garbage Pick-up Contract	DR XP	1,440.00				
5352	Communications	DR XP	4,100.00				
5381	Office Supplies	DR XP	10,300.00				
5382	Other operating supplies	DR XP	11,000.00				
5388	Postage	DR XP	3,800.00				
5405	Computer Software	DR XP	9,600.00				
5484	Animal care	DR XP	9,000.00				
5495	Medical supplies/expenses	DR XP	108,500.00				
5501	Cleaning & Sanitation Supplies	DR XP	6,000.00				
5508	Tools	DR XP	1,000.00				
5510	Small Equipment (NonCapital)	DR XP	9,500.00				
5515	Employee Training	DR XP	9,200.00				
5520	Uniforms	DR XP	5,000.00				
5521	Professional Services Medical	DR XP	7,800.00				
5527	Professional Services - Other	DR XP	64,500.00				
** Total Income Budgets **			90,000.00				
** Total Expense Budgets **			693,496.00				

ORG KEY	ORG KEY Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44103	Mosquito Abatement	County Engineer	A 10	100	44	441	44103	

OBJECT	OBJECT Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5101	Salaries	DR XP	513,283.00				
5102	Overtime	DR XP	10,000.00				
5108	Health Insurance	DR XP	105,410.00				
5109	Workers' Comp Insurance	DR XP	48,292.00				
5110	Retirement Contrib - Regular	DR XP	61,969.00				
5112	FICA Taxes	DR XP	40,031.00				
5301	Maintenance & Service Contract	DR XP	775.00				
5302	Repairs and maintenance	DR XP	4,500.00				
5328	Chemicals	DR XP	443,200.00				
5380	Office furn/Office equipment	DR XP	450.00				
5381	Office Supplies	DR XP	800.00				
5382	Other operating supplies	DR XP	3,500.00				
5388	Postage	DR XP	50.00				
5390	Membership and Dues	DR XP	130.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44103		Mosquito Abatement	County Engineer	A 10	100	44	441	44103	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5392		Travel Reimbursement	DR XP	1,400.00				
5401		Books & Periodicals	DR XP	50.00				
5501		Cleaning & Sanitation Supplies	DR XP	100.00				
5508		Tools	DR XP	100.00				
5509		Equipment Accessories	DR XP	600.00				
5510		Small Equipment (NonCapital)	DR XP					
5515		Employee Training	DR XP	600.00				
5520		Uniforms	DR XP	2,550.00				
5542		Special Contracts	DR XP	45,000.00				
5560		Other Operating Exp	DR XP	100.00				
** Total Income Budgets **								
** Total Expense Budgets **				1,282,890.00				

ORG KEY	ORG KEY	Title	Director	TT S FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44104		Emergency Medical Services	EMS Director	A 10	100	42	421	44104	

OBJECT	OBJECT	Description	BL BF CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4257		EMS Fees	CR RV	3,850,000.00				
5101		Salaries	DR XP	4,461,289.00				
5102		Overtime	DR XP	700,000.00				
5108		Health Insurance	DR XP	789,786.00				
5109		Workers' Comp Insurance	DR XP	497,258.00				
5110		Retirement Contrib - Regular	DR XP	626,715.00				
5111		Retirement - Police	DR XP					
5112		FICA Taxes	DR XP	394,839.00				
5251		Rent & Leases	DR XP	24,000.00				
5301		Maintenance & Service Contract	DR XP	102,939.00				
5302		Repairs and maintenance	DR XP	15,000.00				
5305		Construction Services	DR XP	3,000.00				
5323		Radio Supplies & Repairs	DR XP					
5324		Radios	DR XP					
5351		Utilities (Elec & Gas)	DR XP	4,000.00				
5353		Water & sewer	DR XP					
5380		Office furn/Office equipment	DR XP	29,600.00				
5381		Office Supplies	DR XP	5,000.00				
5382		Other operating supplies	DR XP	8,000.00				
5386		Print Shop	DR XP	5,000.00				
5388		Postage	DR XP	1,500.00				
5390		Membership and Dues	DR XP	3,000.00				
5391		Service Awards	DR XP	3,000.00				
5392		Travel Reimbursement	DR XP	10,000.00				
5401		Books & Periodicals	DR XP	7,250.00				
5405		Computer Software	DR XP	300.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44104		Emergency Medical Services	EMS Director	A		10	100	42	421	44104	
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5495		Medical supplies/expenses	DR		XP	300,000.00					
5501		Cleaning & Sanitation Supplies	DR		XP	5,000.00					
5503		Garbage/Disposal Services	DR		XP	2,000.00					
5505		Cleaning Services	DR		XP	5,000.00					
5508		Tools	DR		XP	900.00					
5509		Equipment Accessories	DR		XP	3,500.00					
5510		Small Equipment (NonCapital)	DR		XP						
5513		Computer Equip (NonCapital)	DR		XP						
5515		Employee Training	DR		XP	200,750.00					
5520		Uniforms	DR		XP	45,000.00					
5521		Professional Services Medical	DR		XP	51,281.00					
5542		Special Contracts	DR		XP						
5560		Other Operating Exp	DR		XP	56,314.00					
5563		Property tax and fees	DR		XP	500.00					
5800		Lease Purchase Payments	DR		XP						
6102		Capital Outlay - Buildings	DR		XP						
6104		Capital Outlay - Equipment	DR		XP						

** Total Income Budgets ** 3,850,000.00
 ** Total Expense Budgets ** 8,361,721.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44105		Veterans Services	Veterans Affairs Admin	A		10	100	44	441	44105	
OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4410		Veterans Aid	CR		RV	8,000.00					
5101		Salaries	DR		XP	181,590.00					
5108		Health Insurance	DR		XP	27,459.00					
5109		Workers' Comp Insurance	DR		XP	2,511.00					
5110		Retirement Contrib - Regular	DR		XP	22,172.00					
5112		FICA Taxes	DR		XP	13,892.00					
5301		Maintenance & Service Contract	DR		XP	3,300.00					
5381		Office Supplies	DR		XP	1,500.00					
5388		Postage	DR		XP	1,200.00					
5390		Membership and Dues	DR		XP	325.00					
5392		Travel Reimbursement	DR		XP	3,200.00					
5515		Employee Training	DR		XP	600.00					
5540		Special Events	DR		XP	500.00					

** Total Income Budgets ** 8,000.00
 ** Total Expense Budgets ** 258,249.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44114		Municipal EMS Contracts		A	10	100	42	421	44104	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5301		Maintenance & Service Contract	DR		XP	2,600.00				
5323		Radio Supplies & Repairs	DR		XP	900.00				
5451		Insurance & Bonds	DR		XP	3,725.00				
5515		Employee Training	DR		XP	1,200.00				
5521		Professional Services Medical	DR		XP	14,400.00				
5542		Special Contracts	DR		XP	418,460.00				
** Total Income Budgets **										
** Total Expense Budgets **						441,285.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44401		Social Services		A	10	100	44	444	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4502		DSS-Lieu of Rent/Filing Fees	CR		RV	196,924.00				
5251		Rent & Leases	DR		XP	65,448.00				
5351		Utilities (Elec & Gas)	DR		XP	35,650.00				
5352		Communications	DR		XP	83,226.00				
5353		Water & sewer	DR		XP	3,500.00				
5563		Property tax and fees	DR		XP	9,100.00				
** Total Income Budgets **						196,924.00				
** Total Expense Budgets **						196,924.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44402		Mental Health		A	10	100	44	444	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	40,000.00				
** Total Income Budgets **										
** Total Expense Budgets **						40,000.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44403		Berkeley Citizens		A	10	100	44	444	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	28,500.00				
** Total Income Budgets **										

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44403		Berkeley Citizens		A	10	100	44	444	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
		** Total Expense Budgets **				28,500.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44405		Farm & Land Services	Farm & Land Services D	A	10	100	44	444	41512	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4351		Miscellaneous Revenue	CR		RV	69,662.00				
5101		Salaries	DR		XP	51,227.00				
5108		Health Insurance	DR		XP	8,053.00				
5109		Workers' Comp Insurance	DR		XP	208.00				
5110		Retirement Contrib - Regular	DR		XP	6,255.00				
5112		FICA Taxes	DR		XP	3,919.00				
5542		Special Contracts	DR		XP	49,400.00				
		** Total Income Budgets **				69,662.00				
		** Total Expense Budgets **				119,062.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44406		Medically Indigent		A	10	100	44	444	44406	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	416,335.00				
		** Total Income Budgets **								
		** Total Expense Budgets **				416,335.00				

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-44407		Senior Citizens		A	10	100	44	444	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	142,500.00				
		** Total Income Budgets **								
		** Total Expense Budgets **				142,500.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-45101		Berkeley Museum		A		10	100	45	451	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	47,500.00				
** Total Income Budgets **										
** Total Expense Budgets **						47,500.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47001		Airport Operations	Airport Services Direc	A		10	100	48	435	47001	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4351		Miscellaneous Revenue	CR		RV	550.00				
4355		Rent of County Property	CR		RV	2,400.00				
4356		Rent of County Airport	CR		RV	75,000.00				
4358		Airport Fuel Sales	CR		RV	240,000.00				
5101		Salaries	DR		XP	118,179.00				
5108		Health Insurance	DR		XP	17,744.00				
5109		Workers' Comp Insurance	DR		XP	5,997.00				
5110		Retirement Contrib - Regular	DR		XP	12,255.00				
5111		Retirement - Police	DR		XP	2,696.00				
5112		FICA Taxes	DR		XP	9,041.00				
5151		Advertising	DR		XP	250.00				
5203		Tires	DR		XP	100.00				
5205		Auto&Constr Eqp Reprs/Maintena	DR		XP	300.00				
5301		Maintenance & Service Contract	DR		XP	3,975.00				
5302		Repairs and maintenance	DR		XP	2,000.00				
5381		Office Supplies	DR		XP	200.00				
5382		Other operating supplies	DR		XP	1,000.00				
5388		Postage	DR		XP	200.00				
5390		Membership and Dues	DR		XP	250.00				
5392		Travel Reimbursement	DR		XP	240.00				
5503		Garbage/Disposal Services	DR		XP	1,200.00				
5510		Small Equipment (NonCapital)	DR		XP					
5515		Employee Training	DR		XP	800.00				
5520		Uniforms	DR		XP	1,200.00				
5542		Special Contracts	DR		XP	2,300.00				
5548		Concessions resale	DR		XP	1,000.00				
5551		Fuel tax	DR		XP	16,965.00				
5552		Fuel for Resale	DR		XP	188,500.00				
5560		Other Operating Exp	DR		XP	100.00				
5563		Property tax and fees	DR		XP	1,550.00				
6104		Capital Outlay - Equipment	DR		XP					
** Total Income Budgets **						317,950.00				
** Total Expense Budgets **						388,042.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47002		Facilities & Grounds (PBldgs	Public Buildings Direc	A		10	100	41	415	47002	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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5101 Salaries DR XP 1,425,939.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47002		Facilities & Grounds (PBldgs	Public Buildings Direc	A		10	100	41	415	47002	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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5102 Overtime DR XP 11,500.00
 5108 Health Insurance DR XP 445,582.00
 5109 Workers' Comp Insurance DR XP 78,675.00
 5110 Retirement Contrib - Regular DR XP 175,511.00
 5112 FICA Taxes DR XP 109,964.00
 5202 Gasoline & Oil DR XP 300.00
 5205 Auto&Constr Eqp Reprs/Maintena DR XP 2,000.00
 5251 Rent & Leases DR XP 55,500.00
 5301 Maintenance & Service Contract DR XP 314,240.00
 5302 Repairs and maintenance DR XP 170,000.00
 5305 Construction Services DR XP 10,000.00
 5317 Fertilizer, Seed & Soil DR XP 2,000.00
 5328 Chemicals DR XP 2,500.00
 5351 Utilities (Elec & Gas) DR XP 706,000.00
 5353 Water & sewer DR XP 85,000.00
 5380 Office furn/Office equipment DR XP 500.00
 5381 Office Supplies DR XP 1,000.00
 5382 Other operating supplies DR XP 32,000.00
 5388 Postage DR XP 100.00
 5392 Travel Reimbursement DR XP 100.00
 5401 Books & Periodicals DR XP 500.00
 5481 Floriculture Supplies DR XP 4,000.00
 5501 Cleaning & Sanitation Supplies DR XP 55,000.00
 5503 Garbage/Disposal Services DR XP 20,000.00
 5505 Cleaning Services DR XP 25,000.00
 5507 Signs DR XP 500.00
 5508 Tools DR XP 7,000.00
 5509 Equipment Accessories DR XP 3,000.00
 5510 Small Equipment (NonCapital) DR XP
 5515 Employee Training DR XP 2,000.00
 5520 Uniforms DR XP 16,500.00
 5542 Special Contracts DR XP 6,000.00
 5560 Other Operating Exp DR XP 6,000.00
 5563 Property tax and fees DR XP 37,500.00
 6104 Capital Outlay - Equipment DR XP
 6108 Capital Outlay - Improvements DR XP

** Total Income Budgets **
 ** Total Expense Budgets **

3,811,411.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47002		Facilities & Grounds (PBldgs	Public Buildings Direc	A		10	100	41	415	47002	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47003		HR Services Department	Human Resources Direct	A		10	100	41	415	41501	

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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5101		Salaries	DR		XP					
5103		Cost of living\merit	DR		XP	700,000.00				
5104		Temporary employees	DR		XP	230,000.00				
5105		Classification - salary adj	DR		XP	300,000.00				
5106		Student Interns	DR		XP	10,370.00				
5110		Retirement Contrib - Regular	DR		XP	96,504.00				
5112		FICA Taxes	DR		XP	60,463.00				
5113		Employment Security Commission	DR		XP	40,000.00				
5117		OPEB Annual Cost	DR		XP	255,000.00				
5118		Net OPEB Obligation	DR		XP	115,000.00				
5119		Retiree Health Insurance	DR		XP	100,000.00				
5129		Leave payout	DR		XP	250,000.00				
5130		Tort liability	DR		XP	292,000.00				
5131		Gym Membership	DR		XP	36,120.00				
5382		Other operating supplies	DR		XP	200.00				
5515		Employee Training	DR		XP	14,750.00				
5521		Professional Services Medical	DR		XP					
5527		Professional Services - Other	DR		XP	63,000.00				
5560		Other Operating Exp	DR		XP	9,860.00				
5562		Judgements,Claims&Settlements	DR		XP	30,000.00				

** Total Income Budgets **
 ** Total Expense Budgets ** 2,603,267.00

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47004		Crime Stoppers		A		10	100	42	421	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
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5542		Special Contracts	DR		XP	2,850.00				
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** Total Income Budgets **
 ** Total Expense Budgets ** 2,850.00

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47005		Santee Cooper Country		A		10	100	47	453	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	10,000.00				
		** Total Income Budgets **								
		** Total Expense Budgets **				10,000.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47006		Regional Development Allianc		A		10	100	47	453	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	257,870.00				
		** Total Income Budgets **								
		** Total Expense Budgets **				257,870.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47007		BCD Council of Governments		A		10	100	47	453	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	222,304.00				
		** Total Income Budgets **								
		** Total Expense Budgets **				222,304.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47008		Berkeley County Rescue Squad		A		10	100	44	444	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
5542		Special Contracts	DR		XP	36,000.00				
		** Total Income Budgets **								
		** Total Expense Budgets **				36,000.00				

ORG KEY	ORG KEY	Title	Director	TT	S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47034		Trident Tech Nursing Bldg		A		10	100	47	453	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
4154		Multi County Park	CR		RV	375,000.00				
5542		Special Contracts	DR		XP	375,000.00				

SORT ORDER: OBJECT within ORG KEY

SELECT FUND: 100
 BUDGET: RECOMMENDED BUD 2018

ORG KEY	ORG KEY	Title	Director	TT S	FTYP	FUND	FNCT	ACTY	DEPT	GRNT
100-47034		Trident Tech Nursing Bldg		A	10	100	47	453	41504	0000

OBJECT	OBJECT	Description	BL	BF	CL	Annual Budget	Qtr. Budget	Mo. Month Budget	Mo. Month Budget	Mo. Month Budget
		** Total Income Budgets **				375,000.00				
		** Total Expense Budgets **				375,000.00				
		** GRAND TOTAL INCOME **				80,617,144.00				
		** GRAND TOTAL EXPENSE **				80,617,144.00				