

General Fund Fiscal Year 2017

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-----------------------|------------------------|------------------------|---------------------------------|-------------------|------------------|----------------|---------------------|
| 12310200 | Personnel | 511100 | Salaries and Wages | 116,553 | 300,000 | 300,000 | 300,000 |
| 12310200 | | 512200 | FICA Employer's Share | 27,693 | 22,950 | 22,950 | 22,950 |
| 12310200 | | 513100 | SC Regular Retirement | 39,458 | 32,700 | 34,680 | 34,680 |
| 12310200 | | 513300 | Health Insurance Employer's | - | - | - | - |
| 12310200 | | 513700 | Dental Insurance - Employers | - | - | - | - |
| 12310200 | | 513800 | Life Insurance - Employer | - | - | - | - |
| 12310200 | | Personnel Total | | | 183,704 | 355,650 | 357,630 |
| 12310200 | Operating | 521000 | Office Supplies | 6,500 | 6,500 | 6,500 | 6,500 |
| 12310200 | | 521300 | Copy Machines | 5,000 | 5,000 | 5,000 | 5,000 |
| 12310200 | | 521600 | Oil & Lubricants | 2,500 | 2,500 | 2,500 | 2,500 |
| 12310200 | | 521700 | Repairs - Vehicles | 5,000 | 5,000 | 1,704 | 1,704 |
| 12310200 | | 526100 | Advertising | 3,082 | 3,082 | 3,082 | 3,082 |
| 12310200 | | 526200 | Beepers/Cell Phones/Pagers | 2,000 | 2,000 | 2,000 | 2,000 |
| 12310200 | | 526400 | Employee Training | 5,000 | 5,000 | 5,000 | 5,000 |
| 12310200 | | 526500 | Professional Services | 201,849 | 106,268 | 106,268 | 106,268 |
| 12310200 | Operating Total | | | 230,931 | 135,350 | 132,054 | 132,054 |
| 12310200 | Capital | 529500 | Non-Capital Assets Under \$5000 | 35,000 | - | - | - |
| 12310200 | | 531300 | Automotive Equipment | 26,365 | - | - | - |
| 12310200 | | 529501 | Computer Software | 15,000 | - | - | - |
| 12310200 | Capital Total | | | 76,365 | - | - | - |
| 12310200 Total | | | | 491,000 | 491,000 | 489,684 | 489,684 |
| 99999991 | Operating | 522400 | Repairs to Installed Equipment | - | - | 12,000 | 6,263 |
| 99999991 | | 522600 | Service Contracts | - | - | 4,200 | 6,262 |
| 99999991 | | 522800 | Building Maintenance | - | - | 15,000 | 6,263 |
| 99999991 | | 524400 | Janitorial Supplies | - | - | 6,200 | 6,262 |
| 99999991 | Operating Total | | | - | - | 37,400 | 25,050 |
| 99999991 Total | | | | - | - | 37,400 | 25,050 |
| 99999992 | Personnel | 511100 | Salaries and Wages | - | - | - | - |
| 99999992 | | 512200 | FICA Employer's Share | - | - | - | - |
| 99999992 | | 513100 | SC Regular Retirement | - | - | - | - |
| 99999992 | Personnel Total | | | - | - | - | - |
| 99999992 | Operating | 522099 | Generator Fuel | - | - | 4,200 | 7,120 |
| 99999992 | | 522400 | Repairs to Installed Equipment | - | - | 12,000 | 7,120 |
| 99999992 | | 522600 | Service Contracts | - | - | 10,290 | 7,120 |
| 99999992 | | 522800 | Building Maintenance | - | - | 15,000 | 7,120 |
| 99999992 | | 524400 | Janitorial Supplies | - | - | 6,000 | 7,120 |
| 99999992 | Operating Total | | | - | - | 47,490 | 35,600 |

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| 9999992 Total | | | | - | - | 47,490 | 35,600 |
| 9999993 | Personnel | 511100 | Salaries and Wages | - | - | - | - |
| 9999993 | | 512200 | FICA Employer's Share | - | - | - | - |
| 9999993 | | 513100 | SC Regular Retirement | - | - | - | - |
| 9999993 | Personnel Total | | | - | - | - | - |
| 9999993 | Operating | 522400 | Repairs to Installed Equip | - | - | 4,000 | 4,129 |
| 9999993 | | 522600 | Service Contracts | - | - | 2,515 | 4,128 |
| 9999993 | | 522800 | Building Maintenance | - | - | 5,000 | 4,129 |
| 9999993 | | 524400 | Janitorial Supplies | - | - | 5,000 | 4,129 |
| 9999993 | Operating Total | | | - | - | 16,515 | 16,515 |
| 9999993 Total | | | | - | - | 16,515 | 16,515 |
| 9999994 | Personnel | 511100 | Salaries and Wages | - | - | - | - |
| 9999994 | | 512200 | FICA Employer's Share | - | - | - | - |
| 9999994 | | 513100 | SC Regular Retirement | - | - | - | - |
| 9999994 | Personnel Total | | | - | - | - | - |
| 9999994 | Operating | 522400 | Repairs to Installed Equip | - | - | 4,000 | 4,129 |
| 9999994 | | 522600 | Service Contracts | - | - | 2,515 | 4,128 |
| 9999994 | | 522800 | Building Maintenance | - | - | 5,000 | 4,129 |
| 9999994 | | 524400 | Janitorial Supplies | - | - | 5,000 | 4,129 |
| 9999994 | Operating Total | | | - | - | 16,515 | 16,515 |
| 9999994 Total | | | | - | - | 16,515 | 16,515 |
| 1100102000 | Personnel | 511100 | Salaries and Wages | 331,050 | 360,405 | 362,934 | 362,934 |
| 1100102000 | | 511200 | Overtime | 11,500 | 11,500 | 11,500 | 11,500 |
| 1100102000 | | 512200 | FICA Employer's Share | 25,440 | 28,451 | 28,644 | 28,644 |
| 1100102000 | | 513100 | SC Regular Retirement | 36,248 | 41,133 | 43,285 | 43,285 |
| 1100102000 | Personnel Total | | | 404,238 | 441,489 | 446,363 | 446,363 |
| 1100102000 | Operating | 521000 | Office Supplies | 10,940 | 10,940 | 25,940 | 10,940 |
| 1100102000 | | 521300 | Copy Machines | 3,000 | 3,000 | 9,000 | 3,000 |
| 1100102000 | | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |
| 1100102000 | | 521500 | Travel | 10,500 | 10,500 | 4,225 | 4,225 |
| 1100102000 | | 522100 | Telephone Service | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100102000 | | 526200 | Beepers/Cell Phones/Pagers | 4,000 | 4,000 | 4,000 | 4,000 |
| 1100102000 | | 526400 | Employee Training | 1,769 | 1,769 | 1,769 | 1,769 |
| 1100102000 | | 527801 | OE - District 1 | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100102000 | | 527802 | OE - District 2 | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100102000 | | 527803 | OE - District 3 | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100102000 | 527804 | OE - District 4 | 7,000 | 7,000 | 7,000 | 7,000 | |

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| 1100102000 | Operating | 527805 | OE - District 5 | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100102000 | | 527806 | OE - District 6 | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100102000 | | 527807 | OE - District 7 | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100102000 | | 527808 | OE - District 8 | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100102000 | | 527809 | OE - District 9 | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100102000 | | 527810 | OE - District 10 | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100102000 | | 527811 | OE - District 11 | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100102000 | | 527813 | OE - Council | 72,124 | 72,124 | 72,124 | 72,124 |
| 1100102000 | | Operating Total | | | 186,633 | 186,633 | 201,358 |
| 1100102000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (6,275) | - | - |
| 1100102000 | 529999 Total | | | - | (6,275) | - | - |
| 1100102000 | Capital | 531600 | Software | 80,000 | - | - | - |
| 1100102000 | Capital Total | | | 80,000 | - | - | - |
| 1100102000 Total | | | | 670,871 | 621,847 | 647,721 | 626,721 |
| 1100108000 | Personnel | 511100 | Salaries and Wages | 207,558 | 210,588 | 214,008 | 214,008 |
| 1100108000 | | 511300 | RC Part-time Wages | 4,508 | 4,508 | 4,508 | 4,508 |
| 1100108000 | | 512200 | FICA Employer's Share | 16,223 | 16,455 | 16,716 | 16,716 |
| 1100108000 | | 513100 | SC Regular Retirement | 22,624 | 23,790 | 25,260 | 25,260 |
| 1100108000 | Personnel Total | | | 250,913 | 255,341 | 260,493 | 260,493 |
| 1100108000 | Operating | 521000 | Office Supplies | 752 | 752 | 752 | 752 |
| 1100108000 | | 521300 | Copy Machines | 500 | 500 | 500 | 500 |
| 1100108000 | | 521400 | Membership and Dues | 155 | 155 | 155 | 155 |
| 1100108000 | | 521500 | Travel | 485 | 485 | 485 | 485 |
| 1100108000 | | 522100 | Telephone Service | 25 | 75 | 75 | 75 |
| 1100108000 | | 526400 | Employee Training | 214 | 214 | 214 | 214 |
| 1100108000 | | 526500 | Professional Services | 12,500 | 12,500 | 9,804 | 9,804 |
| 1100108000 | Operating Total | | | 14,631 | 14,681 | 11,985 | 11,985 |
| 1100108000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,696) | - | - |
| 1100108000 | 529999 Total | | | - | (2,696) | - | - |
| 1100108000 Total | | | | 265,544 | 267,326 | 272,478 | 272,478 |
| 1100120700 | Operating | 522100 | Telephone Service | 2,700 | 2,700 | 2,700 | 2,700 |
| 1100120700 | Operating Total | | | 2,700 | 2,700 | 2,700 | 2,700 |
| 1100120700 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (27) | (27) | (27) |
| 1100120700 | 529999 Total | | | - | (27) | (27) | (27) |
| 1100120700 Total | | | | 2,700 | 2,673 | 2,673 | 2,673 |
| 1100121000 | Personnel | 511100 | Salaries and Wages | 334,893 | 337,310 | 349,020 | 349,020 |
| 1100121000 | | 512200 | FICA Employer's Share | 25,619 | 25,804 | 26,700 | 26,700 |

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| 1100121000 | Personnel | 513100 | SC Regular Retirement | 36,503 | 37,306 | 40,347 | 40,347 |
| 1100121000 | Personnel Total | | | 397,015 | 400,420 | 416,067 | 416,067 |
| 1100121000 | Operating | 521000 | Office Supplies | 5,070 | 5,070 | 11,070 | 5,070 |
| 1100121000 | | 521300 | Copy Machines | 2,000 | 2,000 | 2,000 | 2,000 |
| 1100121000 | | 521400 | Membership and Dues | 1,700 | 1,700 | 4,700 | 1,700 |
| 1100121000 | | 522100 | Telephone Service | 130 | 200 | 200 | 200 |
| 1100121000 | | 526400 | Employee Training | 1,326 | 1,326 | 4,326 | 1,326 |
| 1100121000 | Operating Total | | | 10,226 | 10,296 | 22,296 | 10,296 |
| 1100121000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (4,101) | - | - |
| 1100121000 | 529999 Total | | | - | (4,101) | - | - |
| 1100121000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | - | - |
| 1100121000 | | 529600 | Non-Capital Computers | - | - | - | - |
| 1100121000 | | 531100 | Furniture and Fixtures | - | - | 5,000 | - |
| 1100121000 | Capital Total | | | - | - | 5,000 | - |
| 1100121000 Total | | | | 407,241 | 406,615 | 443,363 | 426,363 |
| 1100122000 | Personnel | 511100 | Salaries and Wages | 771,266 | 812,532 | 816,892 | 816,892 |
| 1100122000 | | 511200 | Overtime | - | - | 20,000 | - |
| 1100122000 | | 511300 | RC Part-time Wages | 88,830 | 88,830 | 93,872 | 77,872 |
| 1100122000 | | 512200 | FICA Employer's Share | 65,798 | 66,085 | 71,203 | 68,449 |
| 1100122000 | | 513100 | SC Regular Retirement | 68,487 | 76,435 | 80,350 | 80,350 |
| 1100122000 | | 513200 | SC Police Retirement | 19,170 | 23,739 | 28,006 | 28,006 |
| 1100122000 | Personnel Total | | | 1,013,551 | 1,067,621 | 1,110,323 | 1,071,569 |
| 1100122000 | Operating | 521000 | Office Supplies | 20,476 | 20,476 | 29,058 | 20,476 |
| 1100122000 | | 521300 | Copy Machines | 18,755 | 18,755 | 21,568 | 18,755 |
| 1100122000 | | 521400 | Membership and Dues | 1,850 | 1,850 | 1,850 | 1,850 |
| 1100122000 | | 521500 | Travel | 298 | 298 | 298 | 298 |
| 1100122000 | | 522100 | Telephone Service | 350 | 375 | 375 | 375 |
| 1100122000 | | 522600 | Service Contracts | 1,677 | 1,677 | 1,844 | 1,677 |
| 1100122000 | | 524600 | Furniture Repair | 100 | 100 | 100 | 100 |
| 1100122000 | | 525800 | Witnesses and Jurors | 500 | 500 | 500 | 500 |
| 1100122000 | | 526100 | Advertising | 100 | 100 | 100 | 100 |
| 1100122000 | | 526200 | Beepers/Cell Phones/Pagers | 3,360 | 3,360 | 3,360 | 3,360 |
| 1100122000 | | 526400 | Employee Training | 10,165 | 10,165 | 13,845 | 10,165 |
| 1100122000 | | 526500 | Professional Services | 500 | 500 | 90,003 | 500 |
| 1100122000 | | 527100 | Indexing and Binding | 5,800 | 5,800 | 6,380 | 5,800 |
| 1100122000 | | 547100 | Program Maintenance & License | 3,393 | 3,393 | 3,393 | 3,393 |
| 1100122000 | Operating Total | | | 67,324 | 67,349 | 172,674 | 67,349 |

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| 1100122000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (10,958) | - | - |
| 1100122000 | 529999 Total | | | - | (10,958) | - | - |
| 1100122000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | 18,400 | - |
| 1100122000 | | 529600 | Non-Capital Computers | - | - | 4,440 | - |
| 1100122000 | | 531200 | Machines & Other Equipment | - | - | 8,500 | - |
| 1100122000 | Capital Total | | | - | - | 31,340 | - |
| 1100122000 Total | | | | 1,080,875 | 1,124,012 | 1,314,337 | 1,138,918 |
| 1100131000 | Personnel | 511100 | Salaries and Wages | 157,473 | 181,318 | 203,035 | 203,035 |
| 1100131000 | | 512200 | FICA Employer's Share | 12,047 | 13,871 | 15,532 | 15,532 |
| 1100131000 | | 513100 | SC Regular Retirement | 11,247 | 13,035 | 15,613 | 15,613 |
| 1100131000 | | 513200 | SC Police Retirement | 7,277 | 8,720 | 10,781 | 10,781 |
| 1100131000 | Personnel Total | | | 188,044 | 216,944 | 244,962 | 244,962 |
| 1100131000 | Operating | 521000 | Office Supplies | 2,000 | 2,000 | 2,000 | 2,000 |
| 1100131000 | | 521100 | Postage | 1,500 | 1,500 | 1,500 | 1,500 |
| 1100131000 | | 521300 | Copy Machines | 980 | 980 | 980 | 980 |
| 1100131000 | | 522100 | Telephone Service | 50 | 25 | 25 | 25 |
| 1100131000 | | 522600 | Service Contracts | 200 | 200 | 200 | 200 |
| 1100131000 | | 524400 | Janitorial Supplies | 200 | 200 | 200 | 200 |
| 1100131000 | | 526400 | Employee Training | 1,385 | 1,385 | 3,385 | 1,385 |
| 1100131000 | | Operating Total | | | 6,315 | 6,290 | 8,290 |
| 1100131000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,229) | - | - |
| 1100131000 | 529999 Total | | | - | (2,229) | - | - |
| 1100131000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 1,200 | - | 1,621 | - |
| 1100131000 | Capital Total | | | 1,200 | - | 1,621 | - |
| 1100131000 Total | | | | 195,559 | 221,005 | 254,873 | 251,252 |
| 1100132000 | Personnel | 511100 | Salaries and Wages | 169,259 | 173,366 | 201,064 | 201,064 |
| 1100132000 | | 512200 | FICA Employer's Share | 12,948 | 12,948 | 15,381 | 15,381 |
| 1100132000 | | 513100 | SC Regular Retirement | 9,720 | 10,162 | 12,792 | 12,792 |
| 1100132000 | | 513200 | SC Police Retirement | 10,738 | 11,196 | 13,994 | 13,994 |
| 1100132000 | Personnel Total | | | 202,665 | 207,672 | 243,231 | 243,231 |
| 1100132000 | Operating | 521000 | Office Supplies | 2,851 | 2,851 | 2,851 | 2,851 |
| 1100132000 | | 521100 | Postage | 1,792 | 1,792 | 1,792 | 1,792 |
| 1100132000 | | 521300 | Copy Machines | 980 | 980 | 980 | 980 |
| 1100132000 | | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |
| 1100132000 | | 522100 | Telephone Service | 100 | 1,350 | 1,350 | 1,350 |
| 1100132000 | | 522700 | Repairs - Equipment | 124 | 124 | 124 | 124 |
| 1100132000 | | 526400 | Employee Training | 1,385 | 1,385 | 3,385 | 1,385 |
| 1100132000 | | Operating Total | | | 1,385 | 1,385 | 3,385 |

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| 1100132000 | Operating Total | | | 7,532 | 8,782 | 10,782 | 8,782 |
| 1100132000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,148) | - | - |
| 1100132000 | 529999 Total | | | - | (2,148) | - | - |
| 1100132000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 1,200 | - | 1,663 | - |
| 1100132000 | Capital Total | | | 1,200 | - | 1,663 | - |
| 1100132000 Total | | | | 211,397 | 214,306 | 255,676 | 252,013 |
| 1100133000 | Personnel | 511100 | Salaries and Wages | 185,767 | 188,774 | 219,305 | 219,305 |
| 1100133000 | | 512200 | FICA Employer's Share | 14,211 | 14,441 | 16,777 | 16,777 |
| 1100133000 | | 513100 | SC Regular Retirement | 9,293 | 9,604 | 12,259 | 12,259 |
| 1100133000 | | 513200 | SC Police Retirement | 13,478 | 14,006 | 17,369 | 17,369 |
| 1100133000 | Personnel Total | | | 222,749 | 226,825 | 265,710 | 265,710 |
| 1100133000 | Operating | 521000 | Office Supplies | 4,013 | 4,013 | 4,013 | 4,013 |
| 1100133000 | | 521100 | Postage | 2,230 | 2,230 | 2,230 | 2,230 |
| 1100133000 | | 521300 | Copy Machines | 980 | 980 | 980 | 980 |
| 1100133000 | | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |
| 1100133000 | | 522100 | Telephone Service | 25 | 50 | 50 | 50 |
| 1100133000 | | 522700 | Repairs - Equipment | 75 | 75 | 75 | 75 |
| 1100133000 | | 524400 | Janitorial Supplies | 200 | 200 | 200 | 200 |
| 1100133000 | | 526300 | Rent | 28,000 | 28,000 | 28,000 | - |
| 1100133000 | | 526400 | Employee Training | 1,385 | 1,385 | 3,385 | 1,385 |
| 1100133000 | | Operating Total | | | 37,208 | 37,233 | 39,233 |
| 1100133000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,635) | - | - |
| 1100133000 | 529999 Total | | | - | (2,635) | - | - |
| 1100133000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 1,200 | - | 728 | - |
| 1100133000 | Capital Total | | | 1,200 | - | 728 | - |
| 1100133000 Total | | | | 261,157 | 261,423 | 305,671 | 274,943 |
| 1100134000 | Personnel | 511100 | Salaries and Wages | 227,113 | 244,897 | 255,229 | 255,229 |
| 1100134000 | | 512200 | FICA Employer's Share | 17,374 | 18,735 | 19,525 | 19,525 |
| 1100134000 | | 513100 | SC Regular Retirement | 13,784 | 15,168 | 17,075 | 17,075 |
| 1100134000 | | 513200 | SC Police Retirement | 13,498 | 14,805 | 16,692 | 16,692 |
| 1100134000 | Personnel Total | | | 271,769 | 293,605 | 308,521 | 308,521 |
| 1100134000 | Operating | 521000 | Office Supplies | 5,354 | 5,354 | 5,354 | 5,354 |
| 1100134000 | | 521100 | Postage | 3,377 | 3,377 | 3,377 | 3,377 |
| 1100134000 | | 521300 | Copy Machines | 980 | 980 | 980 | 980 |
| 1100134000 | | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |
| 1100134000 | | 522100 | Telephone Service | 25 | 25 | 25 | 25 |
| 1100134000 | | 522600 | Service Contracts | - | - | - | - |

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| 1100134000 | Operating | 524400 | Janitorial Supplies | 150 | 150 | 150 | 150 |
| 1100134000 | | 526400 | Employee Training | 1,385 | 1,385 | 3,385 | 1,385 |
| 1100134000 | Operating Total | | | 11,571 | 11,571 | 13,571 | 11,571 |
| 1100134000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (3,046) | - | - |
| 1100134000 | 529999 Total | | | - | (3,046) | - | - |
| 1100134000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 1,200 | - | 1,489 | - |
| 1100134000 | Capital Total | | | 1,200 | - | 1,489 | - |
| 1100134000 Total | | | | 284,540 | 302,130 | 323,581 | 320,092 |
| 1100135000 | Personnel | 511100 | Salaries and Wages | 210,579 | 212,386 | 222,719 | 222,719 |
| 1100135000 | | 512200 | FICA Employer's Share | 16,109 | 16,248 | 17,038 | 17,038 |
| 1100135000 | | 513100 | SC Regular Retirement | 22,953 | 23,490 | 25,746 | 25,746 |
| 1100135000 | Personnel Total | | | 249,641 | 252,124 | 265,503 | 265,503 |
| 1100135000 | Operating | 521000 | Office Supplies | 3,845 | 3,845 | 3,845 | 3,845 |
| 1100135000 | | 521100 | Postage | 2,418 | 2,418 | 2,418 | 2,418 |
| 1100135000 | | 521300 | Copy Machines | 980 | 980 | 980 | 980 |
| 1100135000 | | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |
| 1100135000 | | 522100 | Telephone Service | 25 | 25 | 25 | 25 |
| 1100135000 | | 526300 | Rent | 15,600 | 15,600 | 15,600 | 15,600 |
| 1100135000 | | 526400 | Employee Training | 1,337 | 1,337 | 3,337 | 1,337 |
| 1100135000 | | Operating Total | | | 24,505 | 24,505 | 26,505 |
| 1100135000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,763) | - | - |
| 1100135000 | 529999 Total | | | - | (2,763) | - | - |
| 1100135000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 1,200 | - | 264 | - |
| 1100135000 | Capital Total | | | 1,200 | - | 264 | - |
| 1100135000 Total | | | | 275,346 | 273,866 | 292,272 | 290,008 |
| 1100136000 | Personnel | 511100 | Salaries and Wages | 195,203 | 194,384 | 204,717 | 204,717 |
| 1100136000 | | 512200 | FICA Employer's Share | 14,933 | 14,870 | 15,661 | 15,661 |
| 1100136000 | | 513100 | SC Regular Retirement | 10,933 | 10,964 | 12,570 | 12,570 |
| 1100136000 | | 513200 | SC Police Retirement | 12,726 | 13,087 | 14,801 | 14,801 |
| 1100136000 | Personnel Total | | | 233,795 | 233,305 | 247,749 | 247,749 |
| 1100136000 | Operating | 521000 | Office Supplies | 2,594 | 2,594 | 2,594 | 2,594 |
| 1100136000 | | 521100 | Postage | 2,065 | 2,065 | 2,065 | 2,065 |
| 1100136000 | | 521300 | Copy Machines | 980 | 980 | 980 | 980 |
| 1100136000 | | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |
| 1100136000 | | 522100 | Telephone Service | 75 | 250 | 250 | 250 |
| 1100136000 | | 526300 | Rent | 27,861 | 27,861 | 31,098 | 27,861 |
| 1100136000 | | 526400 | Employee Training | 1,337 | 1,337 | 3,337 | 1,337 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|------------------------|---|-------------------|------------------|----------------|---------------------|
| 1100136000 | Operating Total | | | 35,212 | 35,387 | 40,624 | 35,387 |
| 1100136000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,680) | - | - |
| 1100136000 | 529999 Total | | | - | (2,680) | - | - |
| 1100136000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 1,200 | - | 1,223 | - |
| 1100136000 | Capital Total | | | 1,200 | - | 1,223 | - |
| 1100136000 Total | | | | 270,207 | 266,012 | 289,596 | 283,136 |
| 1100137000 | Personnel | 511100 | Salaries and Wages | 181,627 | 183,435 | 193,767 | 193,767 |
| 1100137000 | | 512200 | FICA Employer's Share | 13,895 | 13,895 | 14,823 | 14,823 |
| 1100137000 | | 513100 | SC Regular Retirement | 9,942 | 10,144 | 11,684 | 11,684 |
| 1100137000 | | 513200 | SC Police Retirement | 12,124 | 12,602 | 14,281 | 14,281 |
| 1100137000 | Personnel Total | | | 217,588 | 220,076 | 234,555 | 234,555 |
| 1100137000 | Operating | 521000 | Office Supplies | 3,283 | 3,283 | 3,283 | 3,283 |
| 1100137000 | | 521100 | Postage | 2,158 | 2,158 | 2,158 | 2,158 |
| 1100137000 | | 521300 | Copy Machines | 980 | 980 | 980 | 980 |
| 1100137000 | | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |
| 1100137000 | | 522100 | Telephone Service | 25 | 25 | 25 | 25 |
| 1100137000 | | 522600 | Service Contracts | - | - | - | - |
| 1100137000 | | 522700 | Repairs - Equipment | - | - | - | - |
| 1100137000 | | 524400 | Janitorial Supplies | 300 | 300 | 300 | 300 |
| 1100137000 | | 526300 | Rent | 24,000 | 24,000 | 24,000 | 24,000 |
| 1100137000 | | 526400 | Employee Training | 1,385 | 1,385 | 3,385 | 1,385 |
| 1100137000 | | Operating Total | | | 32,431 | 32,431 | 34,431 |
| 1100137000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,521) | - | - |
| 1100137000 | 529999 Total | | | - | (2,521) | - | - |
| 1100137000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 1,200 | - | 1,489 | - |
| 1100137000 | Capital Total | | | 1,200 | - | 1,489 | - |
| 1100137000 Total | | | | 251,219 | 249,986 | 270,475 | 266,986 |
| 1100138000 | Personnel | 511100 | Salaries and Wages | 208,958 | 210,766 | 206,475 | 206,475 |
| 1100138000 | | 511200 | Overtime | 3,000 | 3,000 | - | - |
| 1100138000 | | 512200 | FICA Employer's Share | 16,215 | 16,353 | 15,795 | 15,795 |
| 1100138000 | | 513100 | SC Regular Retirement | 11,657 | 11,821 | 12,450 | 12,450 |
| 1100138000 | | 513200 | SC Police Retirement | 14,081 | 14,686 | 15,217 | 15,217 |
| 1100138000 | Personnel Total | | | 253,911 | 256,626 | 249,938 | 249,938 |
| 1100138000 | Operating | 521000 | Office Supplies | 3,782 | 3,782 | 3,782 | 3,782 |
| 1100138000 | | 521100 | Postage | 2,468 | 2,468 | 2,468 | 2,468 |
| 1100138000 | | 521300 | Copy Machines | 980 | 980 | 960 | 960 |
| 1100138000 | | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|----------------|---------------------|
| 1100138000 | Operating | 521500 | Travel | 5 | 5 | 5 | 5 |
| 1100138000 | | 522100 | Telephone Service | 25 | 1,225 | 1,225 | 1,225 |
| 1100138000 | | 526300 | Rent | 36,960 | 36,960 | 36,960 | 36,960 |
| 1100138000 | | 526400 | Employee Training | 1,385 | 1,385 | 3,385 | 1,385 |
| 1100138000 | Operating Total | | | 45,905 | 47,105 | 49,085 | 47,085 |
| 1100138000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (3,020) | - | - |
| 1100138000 | 529999 Total | | | - | (3,020) | - | - |
| 1100138000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 1,200 | - | 464 | - |
| 1100138000 | Capital Total | | | 1,200 | - | 464 | - |
| 1100138000 Total | | | | 301,016 | 300,711 | 299,487 | 297,023 |
| 1100141000 | Personnel | 511100 | Salaries and Wages | 220,029 | 221,838 | 232,171 | 232,171 |
| 1100141000 | | 511200 | Overtime | - | - | 3,000 | - |
| 1100141000 | | 512200 | FICA Employer's Share | 16,832 | 16,971 | 17,991 | 17,761 |
| 1100141000 | | 513100 | SC Regular Retirement | 12,025 | 12,268 | 14,000 | 14,000 |
| 1100141000 | | 513200 | SC Police Retirement | 14,711 | 15,240 | 17,111 | 17,111 |
| 1100141000 | Personnel Total | | | 263,597 | 266,317 | 284,273 | 281,043 |
| 1100141000 | Operating | 521000 | Office Supplies | 1,741 | 1,741 | 1,741 | 1,741 |
| 1100141000 | | 521100 | Postage | 1,127 | 1,127 | 1,127 | 1,127 |
| 1100141000 | | 521300 | Copy Machines | 980 | 980 | 980 | 980 |
| 1100141000 | | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |
| 1100141000 | | 522100 | Telephone Service | 1,500 | 50 | 50 | 50 |
| 1100141000 | | 522600 | Service Contracts | 500 | 500 | 500 | 500 |
| 1100141000 | | 524400 | Janitorial Supplies | 200 | 200 | 200 | 200 |
| 1100141000 | | 526400 | Employee Training | 1,385 | 1,385 | 3,385 | 1,385 |
| 1100141000 | Operating Total | | | 7,733 | 6,283 | 8,283 | 6,283 |
| 1100141000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,735) | - | - |
| 1100141000 | 529999 Total | | | - | (2,735) | - | - |
| 1100141000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 1,200 | - | 1,748 | - |
| 1100141000 | Capital Total | | | 1,200 | - | 1,748 | - |
| 1100141000 Total | | | | 272,530 | 269,865 | 294,304 | 287,326 |
| 1100142000 | Personnel | 511100 | Salaries and Wages | 198,984 | 200,792 | 211,226 | 211,226 |
| 1100142000 | | 512200 | FICA Employer's Share | 15,222 | 15,361 | 16,159 | 16,159 |
| 1100142000 | | 513100 | SC Regular Retirement | 21,689 | 22,208 | 24,418 | 24,418 |
| 1100142000 | Personnel Total | | | 235,895 | 238,361 | 251,803 | 251,803 |
| 1100142000 | Operating | 521000 | Office Supplies | 3,037 | 3,037 | 3,037 | 3,037 |
| 1100142000 | | 521100 | Postage | 2,181 | 2,181 | 2,181 | 2,181 |
| 1100142000 | | 521300 | Copy Machines | 500 | 500 | 500 | 500 |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|----------------|---------------------|
| 1100142000 | Operating | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |
| 1100142000 | | 522100 | Telephone Service | 25 | 45 | 45 | 45 |
| 1100142000 | | 524400 | Janitorial Supplies | 150 | 150 | 150 | 150 |
| 1100142000 | | 526300 | Rent | 13,100 | 13,100 | 13,100 | - |
| 1100142000 | | 526400 | Employee Training | 1,385 | 1,385 | 3,385 | 1,385 |
| 1100142000 | Operating Total | | | 20,678 | 20,698 | 22,698 | 7,598 |
| 1100142000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,587) | - | - |
| 1100142000 | 529999 Total | | | - | (2,587) | - | - |
| 1100142000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 1,200 | - | 3,309 | - |
| 1100142000 | Capital Total | | | 1,200 | - | 3,309 | - |
| 1100142000 Total | | | | 257,773 | 256,472 | 277,810 | 259,401 |
| 1100143000 | Personnel | 511100 | Salaries and Wages | 203,022 | 204,830 | 215,163 | 215,163 |
| 1100143000 | | 511200 | Overtime | - | - | - | - |
| 1100143000 | | 512200 | FICA Employer's Share | 15,531 | 15,669 | 16,460 | 16,460 |
| 1100143000 | | 513100 | SC Regular Retirement | 22,129 | 22,654 | 24,873 | 24,873 |
| 1100143000 | Personnel Total | | | 240,682 | 243,153 | 256,496 | 256,496 |
| 1100143000 | Operating | 521000 | Office Supplies | 3,213 | 3,213 | 3,213 | 3,213 |
| 1100143000 | | 521100 | Postage | 2,123 | 2,123 | 2,123 | 2,123 |
| 1100143000 | | 521300 | Copy Machines | 980 | 980 | 980 | 980 |
| 1100143000 | | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |
| 1100143000 | | 522100 | Telephone Service | 1,000 | 600 | 600 | 600 |
| 1100143000 | | 524400 | Janitorial Supplies | 200 | 200 | 200 | 200 |
| 1100143000 | | 526300 | Rent | 30,000 | 30,000 | 30,000 | 30,000 |
| 1100143000 | | 526400 | Employee Training | 1,385 | 1,385 | 3,385 | 1,385 |
| 1100143000 | Operating Total | | | 39,201 | 38,801 | 40,801 | 38,801 |
| 1100143000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,820) | - | - |
| 1100143000 | 529999 Total | | | - | (2,820) | - | - |
| 1100143000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 1,200 | - | 1,869 | - |
| 1100143000 | Capital Total | | | 1,200 | - | 1,869 | - |
| 1100143000 Total | | | | 281,083 | 279,134 | 299,166 | 295,297 |
| 1100145000 | Personnel | 511100 | Salaries and Wages | 378,886 | 370,440 | 415,879 | 415,879 |
| 1100145000 | | 511200 | Overtime | - | - | - | - |
| 1100145000 | | 511300 | RC Part-time Wages | 87,195 | 87,195 | 87,195 | 87,195 |
| 1100145000 | | 512200 | FICA Employer's Share | 34,048 | 35,009 | 38,485 | 38,485 |
| 1100145000 | | 513100 | SC Regular Retirement | 11,894 | 11,135 | 17,658 | 17,658 |
| 1100145000 | | 513200 | SC Police Retirement | 51,651 | 49,046 | 69,122 | 69,122 |
| 1100145000 | Personnel Total | | | 563,674 | 552,825 | 628,339 | 628,339 |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|------------------------|---|-------------------|------------------|----------------|---------------------|
| 1100145000 | Operating | 521000 | Office Supplies | 3,420 | 3,420 | 3,420 | 3,420 |
| 1100145000 | | 521200 | Books and Publications | 7,500 | 7,500 | 1,637 | 1,637 |
| 1100145000 | | 521400 | Membership and Dues | 1,500 | 1,500 | 1,500 | 1,500 |
| 1100145000 | | 521600 | Oil & Lubricants | 12,007 | 12,007 | 12,007 | - |
| 1100145000 | | 524100 | Uniforms and Equipment | 3,760 | 3,760 | 3,760 | 3,760 |
| 1100145000 | | 526400 | Employee Training | 6,625 | 6,625 | 8,625 | 6,625 |
| 1100145000 | | Operating Total | | | 34,812 | 34,812 | 30,949 |
| 1100145000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (5,863) | - | - |
| 1100145000 | 529999 Total | | | - | (5,863) | - | - |
| 1100145000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 21,148 | - | 5,391 | - |
| 1100145000 | | 529600 | Non-Capital Computers | - | - | - | - |
| 1100145000 | Capital Total | | | 21,148 | - | 5,391 | - |
| 1100145000 Total | | | | 619,634 | 581,774 | 664,679 | 645,281 |
| 1100146000 | Operating | 521000 | Office Supplies | - | - | - | - |
| 1100146000 | | 521500 | Travel | 12,556 | 12,556 | 14,410 | 10,410 |
| 1100146000 | | 522008 | Electricity - Lykesland | 2,206 | 2,206 | 2,206 | 2,206 |
| 1100146000 | | 522009 | Electricity - Olympia | 4,043 | 4,043 | 3,843 | 3,843 |
| 1100146000 | | 522010 | Electricity - Upper Township | 2,230 | 2,230 | 2,230 | 2,230 |
| 1100146000 | | 522011 | Electricity - Hopkins | 3,897 | 3,897 | 3,897 | 3,897 |
| 1100146000 | | 522012 | Electricity - Pontiac | 5,194 | 5,194 | 5,194 | 5,194 |
| 1100146000 | | 522015 | Electricity - Dentsville | 3,328 | 3,328 | 3,328 | 3,328 |
| 1100146000 | | 522210 | Water & Sewer - Upper Township | 418 | 418 | 418 | 418 |
| 1100146000 | | 522308 | Heating Fuel - Lykesland | 1,500 | 1,500 | 1,300 | 1,300 |
| 1100146000 | | 522309 | Heating Fuel - Olympia | 1,850 | 1,850 | 1,850 | 1,850 |
| 1100146000 | | 522310 | Heating Fuel - Upper Township | 1,250 | 1,250 | 1,250 | 1,250 |
| 1100146000 | | 522311 | Heating Fuel - Hopkins | 2,150 | 2,150 | 2,150 | 2,150 |
| 1100146000 | | 522312 | Heating Fuel - Pontiac | 865 | 865 | 865 | 865 |
| 1100146000 | | 522600 | Service Contracts | 7,231 | 7,231 | 7,631 | 7,631 |
| 1100146000 | | 525800 | Witnesses and Jurors | 113,000 | 113,000 | 105,789 | 86,836 |
| 1100146000 | | 526200 | Beepers/Cell Phones/Pagers | 25,364 | 25,364 | 25,364 | 25,364 |
| 1100146000 | 526500 | Professional Services | 27,541 | 27,541 | 27,541 | 27,541 | |
| 1100146000 | Operating Total | | | 214,623 | 214,623 | 209,266 | 186,313 |
| 1100146000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,146) | - | - |
| 1100146000 | 529999 Total | | | - | (2,146) | - | - |
| 1100146000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | - | - |
| 1100146000 | | 529600 | Non-Capital Computers | - | - | - | - |
| 1100146000 | Capital Total | | | - | - | - | - |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended | |
|-------------------------|------------------------|------------------------|---------------------------------|---|------------------|------------------|---------------------|----------------|
| 1100146000 Total | | | | 214,623 | 212,477 | 209,266 | 186,313 | |
| 1100155000 | Personnel | 511100 | Salaries and Wages | 2,839,020 | 2,905,459 | 3,313,244 | 3,081,741 | |
| 1100155000 | | 511200 | Overtime | 13,488 | 13,488 | 13,488 | 13,488 | |
| 1100155000 | | 511300 | RC Part-time Wages | - | - | 25,000 | - | |
| 1100155000 | | 512200 | FICA Employer's Share | 218,217 | 223,299 | 256,408 | 236,785 | |
| 1100155000 | | 513100 | SC Regular Retirement | 269,843 | 279,569 | 332,795 | 313,826 | |
| 1100155000 | | 513200 | SC Police Retirement | 48,866 | 51,897 | 74,462 | 67,757 | |
| 1100155000 | Personnel Total | | | 3,389,434 | 3,473,712 | 4,015,397 | 3,713,597 | |
| 1100155000 | Operating | 521000 | Office Supplies | 40,000 | 48,000 | 48,000 | 48,000 | |
| 1100155000 | | 521200 | Books and Publications | 37,700 | 37,700 | 22,700 | 22,700 | |
| 1100155000 | | 521300 | Copy Machines | 22,000 | 25,000 | 32,510 | 25,000 | |
| 1100155000 | | 521400 | Membership and Dues | 16,500 | 19,620 | 19,515 | 10,889 | |
| 1100155000 | | 521500 | Travel | 100 | 100 | 100 | 100 | |
| 1100155000 | | 521600 | Oil & Lubricants | 46,000 | 53,200 | 53,200 | 15,000 | |
| 1100155000 | | 521700 | Repairs - Vehicles | 8,520 | 8,520 | 8,520 | 8,520 | |
| 1100155000 | | 521900 | Automotive - NonContract | 6,000 | 6,000 | 8,000 | 6,000 | |
| 1100155000 | | 522100 | Telephone Service | 6,500 | 3,500 | 6,500 | 3,500 | |
| 1100155000 | | 522600 | Service Contracts | 32,756 | 41,500 | 56,273 | 41,500 | |
| 1100155000 | | 522700 | Repairs - Equipment | 2,500 | 2,500 | 2,500 | 2,500 | |
| 1100155000 | | 524100 | Uniforms and Equipment | 43,204 | 9,000 | 9,000 | 9,000 | |
| 1100155000 | | 525800 | Witnesses and Jurors | - | 99,000 | 125,000 | 99,000 | |
| 1100155000 | | 526200 | Beepers/Cell Phones/Pagers | 34,600 | 38,740 | 38,740 | 38,740 | |
| 1100155000 | | 526400 | Employee Training | 40,000 | 40,000 | 53,781 | 40,000 | |
| 1100155000 | | 528200 | Matching Funds - Operating | 44,473 | 44,473 | - | - | |
| 1100155000 | | 547100 | Program Maintenance & License | 23,800 | 23,800 | 30,000 | 23,800 | |
| 1100155000 | | Operating Total | | | 404,653 | 500,653 | 514,339 | 394,249 |
| 1100155000 | | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (38,731) | - | - |
| 1100155000 | 529999 Total | | | - | (38,731) | - | - | |
| 1100155000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | 30,600 | - | |
| 1100155000 | | 529600 | Non-Capital Computers | - | - | 30,000 | - | |
| 1100155000 | | 531300 | Automotive Equipment | - | 26,346 | 100,000 | - | |
| 1100155000 | Capital Total | | | - | 26,346 | 160,600 | - | |
| 1100155000 Total | | | | 3,794,087 | 3,961,980 | 4,690,336 | 4,107,846 | |
| 1100157000 | Personnel | 511100 | Salaries and Wages | 2,323,187 | 2,405,686 | 2,631,650 | 2,390,850 | |
| 1100157000 | | 511200 | Overtime | 10,000 | 10,000 | 28,000 | 10,000 | |
| 1100157000 | | 511300 | RC Part-time Wages | 42,843 | 42,843 | 142,843 | 42,843 | |
| 1100157000 | | 511400 | Per Diem - Board/Baliff | 130,000 | 130,000 | 130,000 | 130,000 | |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|------------------------|---|-------------------|------------------|------------------|---------------------|
| 1100157000 | Personnel | 512200 | FICA Employer's Share | 181,764 | 182,525 | 214,391 | 186,943 |
| 1100157000 | | 513100 | SC Regular Retirement | 253,226 | 258,042 | 308,738 | 282,491 |
| 1100157000 | | 513200 | SC Police Retirement | - | - | - | - |
| 1100157000 | Personnel Total | | | 2,941,020 | 3,029,096 | 3,455,621 | 3,043,126 |
| 1100157000 | Operating | 521000 | Office Supplies | 90,016 | 90,016 | 140,016 | 90,016 |
| 1100157000 | | 521300 | Copy Machines | 30,500 | 30,500 | 40,500 | 30,500 |
| 1100157000 | | 521400 | Membership and Dues | 850 | 850 | 2,850 | 850 |
| 1100157000 | | 521600 | Oil & Lubricants | 55,098 | 55,098 | 21,377 | - |
| 1100157000 | | 522100 | Telephone Service | 6,000 | 8,400 | 10,900 | 8,400 |
| 1100157000 | | 522600 | Service Contracts | 35,947 | 35,947 | 42,947 | 35,947 |
| 1100157000 | | 522700 | Repairs - Equipment | 3,000 | 3,000 | 6,000 | 3,000 |
| 1100157000 | | 525800 | Witnesses and Jurors | 190,761 | 190,761 | 200,761 | 190,761 |
| 1100157000 | | 526200 | Beepers/Cell Phones/Pagers | - | - | 1,000 | - |
| 1100157000 | | 526400 | Employee Training | 7,105 | 7,105 | 22,105 | 7,105 |
| 1100157000 | | 526500 | Professional Services | - | - | 3,000 | - |
| 1100157000 | | Operating Total | | | 419,277 | 421,677 | 491,456 |
| 1100157000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (33,721) | - | - |
| 1100157000 | 529999 Total | | | - | (33,721) | - | - |
| 1100157000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | 383,800 | - |
| 1100157000 | | 529600 | Non-Capital Computers | - | - | - | - |
| 1100157000 | | 531200 | Machines & Other Equipment | - | - | 67,000 | 10,000 |
| 1100157000 | | 531500 | Data Processing Equipment | - | - | 112,000 | - |
| 1100157000 | | 532200 | Construction | - | - | 140,000 | 140,000 |
| 1100157000 | Capital Total | | | - | - | 702,800 | 150,000 |
| 1100157000 Total | | | | 3,360,297 | 3,417,052 | 4,649,877 | 3,559,705 |
| 1100157001 | Operating | 528300 | COC Bail Bondsmen Exp | - | - | - | - |
| 1100157001 | Operating Total | | | - | - | - | - |
| 1100157001 Total | | | | - | - | - | - |
| 1100157002 | Operating | 525800 | Witnesses and Jurors | 100,000 | - | - | - |
| 1100157002 | Operating Total | | | 100,000 | - | - | - |
| 1100157002 Total | | | | 100,000 | - | - | - |
| 1100161000 | Personnel | 511100 | Salaries and Wages | 860,643 | 912,189 | 936,576 | 1,011,576 |
| 1100161000 | | 511200 | Overtime | - | - | 1,000 | 1,000 |
| 1100161000 | | 511300 | RC Part-time Wages | 5,940 | 5,940 | 4,940 | 4,940 |
| 1100161000 | | 512200 | FICA Employer's Share | 66,294 | 70,237 | 72,102 | 77,840 |
| 1100161000 | | 513100 | SC Regular Retirement | 93,810 | 100,888 | 108,955 | 117,625 |
| 1100161000 | Personnel Total | | | 1,026,687 | 1,089,254 | 1,123,573 | 1,212,981 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended | |
|-------------------------|------------------------|-------------------------------|---|---|------------------|------------------|---------------------|---------------|
| 1100161000 | Operating | 521000 | Office Supplies | 9,400 | 9,400 | 9,400 | 9,400 | |
| 1100161000 | | 521300 | Copy Machines | 10,000 | 10,000 | 7,000 | 7,000 | |
| 1100161000 | | 521400 | Membership and Dues | 5,970 | 5,970 | 5,470 | 5,470 | |
| 1100161000 | | 521500 | Travel | 9,000 | 9,000 | 4,000 | 4,000 | |
| 1100161000 | | 521700 | Repairs - Vehicles | - | - | 1,704 | 1,704 | |
| 1100161000 | | 522100 | Telephone Service | 200 | 200 | 200 | 200 | |
| 1100161000 | | 526200 | Beepers/Cell Phones/Pagers | 3,160 | 3,160 | 3,160 | 3,160 | |
| 1100161000 | | 526400 | Employee Training | 4,657 | 4,657 | 4,657 | 4,657 | |
| 1100161000 | | 526500 | Professional Services | 5,000 | 5,000 | 4,000 | 4,000 | |
| 1100161000 | | 527800 | Official Expense | 5,000 | 5,000 | 3,098 | 3,098 | |
| 1100161000 | | Operating Total | | | 52,387 | 52,387 | 42,689 | 42,689 |
| 1100161000 | | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (11,402) | - | - |
| 1100161000 | 529999 Total | | | - | (11,402) | - | - | |
| 1100161000 | Capital | 529600 | Non-Capital Computers | - | - | - | - | |
| 1100161000 | | 531600 | Software | - | - | 9,000 | 9,000 | |
| 1100161000 | Capital Total | | | - | - | 9,000 | 9,000 | |
| 1100161000 Total | | | | 1,079,074 | 1,130,239 | 1,175,262 | 1,264,669 | |
| 1100161100 | Personnel | 511100 | Salaries and Wages | 188,123 | 184,471 | 309,468 | 239,468 | |
| 1100161100 | | 511200 | Overtime | - | - | 1,200 | - | |
| 1100161100 | | 512200 | FICA Employer's Share | 14,391 | 14,112 | 23,766 | 18,319 | |
| 1100161100 | | 513100 | SC Regular Retirement | 20,505 | 20,402 | 34,983 | 27,683 | |
| 1100161100 | Personnel Total | | | 223,019 | 218,985 | 369,417 | 285,470 | |
| 1100161100 | Operating | 521000 | Office Supplies | 4,655 | 3,155 | 3,155 | 3,155 | |
| 1100161100 | | 521500 | Travel | - | - | - | - | |
| 1100161100 | | 522600 | Service Contracts | 3,500 | 3,500 | 3,500 | 3,500 | |
| 1100161100 | | 524200 | Food | - | 1,500 | 1,500 | 1,500 | |
| 1100161100 | | 526100 | Advertising | 31,832 | 30,000 | 29,325 | 29,325 | |
| 1100161100 | | 526200 | Beepers/Cell Phones/Pagers | - | 4,000 | 4,000 | 4,000 | |
| 1100161100 | | 526400 | Employee Training | 1,500 | 1,000 | 1,000 | 1,000 | |
| 1100161100 | | 526500 | Professional Services | 10,144 | 8,476 | 8,476 | 8,476 | |
| 1100161100 | | 542100 | Data Lines | - | - | 750 | 750 | |
| 1100161100 | 547100 | Program Maintenance & License | 2,806 | 2,806 | - | - | | |
| 1100161100 | Operating Total | | | 54,437 | 54,437 | 51,706 | 51,706 | |
| 1100161100 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,731) | - | 2,150 | |
| 1100161100 | 529999 Total | | | - | (2,731) | - | 2,150 | |
| 1100161100 | Capital | 529600 | Non-Capital Computers | - | - | 4,300 | 1,525 | |
| 1100161100 | | 531000 | Other Capital | - | 21,490 | - | - | |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended | |
|-------------------------|------------------------|------------------------|--------------------------------|---|------------------|------------------|---------------------|------------------|
| 1100161100 | Capital Total | | | - | 21,490 | 4,300 | 1,525 | |
| 1100161100 Total | | | | 277,456 | 292,181 | 425,423 | 340,851 | |
| 1100161500 | Personnel | 511100 | Salaries and Wages | 132,179 | 132,179 | 130,903 | 130,903 | |
| 1100161500 | | 511300 | RC Part-time Wages | - | - | - | - | |
| 1100161500 | | 512200 | FICA Employer's Share | 10,112 | 10,112 | 10,014 | 10,014 | |
| 1100161500 | | 512300 | Worker's Compensation | 3,556,502 | 3,556,502 | 3,556,502 | 3,556,502 | |
| 1100161500 | | 513100 | SC Regular Retirement | 14,408 | 14,619 | 15,132 | 15,132 | |
| 1100161500 | Personnel Total | | | 3,713,201 | 3,713,412 | 3,712,551 | 3,712,551 | |
| 1100161500 | Operating | 521000 | Office Supplies | 470 | 470 | 470 | 470 | |
| 1100161500 | | 525603 | Risk Mgmt - Bldgs & Contents | 192,946 | 192,946 | 236,498 | 192,946 | |
| 1100161500 | | 525604 | Risk Mgmt - Emp Bonds | 8,784 | 8,784 | 8,784 | 8,784 | |
| 1100161500 | | 525605 | Risk Mgmt - Claims Admin | 73,306 | 73,306 | 90,086 | 73,306 | |
| 1100161500 | | 525606 | Risk Mgmt - Self-Funded Losses | 1,478,048 | 1,478,048 | 1,478,048 | 1,478,048 | |
| 1100161500 | | 525607 | Risk Mgmt - Loss Cntrl Cont | 8,000 | 8,000 | 5,750 | 5,750 | |
| 1100161500 | | 525608 | Risk Mgmt - Consultants | 4,000 | 4,000 | 4,000 | 4,000 | |
| 1100161500 | | 525612 | Risk Mgmt - Airport Liability | 9,407 | 9,407 | 9,407 | 9,407 | |
| 1100161500 | | 525613 | Risk Mgmt - CSX | 1,829 | 1,829 | 3,739 | 1,829 | |
| 1100161500 | | 525614 | Risk Mgmt - Property Deduct | 25,000 | 25,000 | 18,256 | 18,256 | |
| 1100161500 | | 526400 | Employee Training | - | - | 2,250 | 2,250 | |
| 1100161500 | | Operating Total | | | 1,801,790 | 1,801,790 | 1,857,288 | 1,795,046 |
| 1100161500 | | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (6,744) | - | - |
| 1100161500 | 529999 Total | | | - | (6,744) | - | - | |
| 1100161500 | Capital | 529600 | Non-Capital Computers | - | - | - | - | |
| 1100161500 | Capital Total | | | - | - | - | - | |
| 1100161500 Total | | | | 5,514,991 | 5,508,458 | 5,569,839 | 5,507,597 | |
| 1100161600 | Personnel | 511100 | Salaries and Wages | 345,569 | 292,143 | 356,050 | 328,770 | |
| 1100161600 | | 511200 | Overtime | 5,815 | 5,815 | 9,000 | 5,815 | |
| 1100161600 | | 511300 | RC Part-time Wages | 17,289 | 17,289 | 17,289 | 17,289 | |
| 1100161600 | | 512200 | FICA Employer's Share | 28,203 | 24,116 | 29,249 | 26,918 | |
| 1100161600 | | 513100 | SC Regular Retirement | 38,301 | 32,954 | 43,470 | 40,677 | |
| 1100161600 | Personnel Total | | | 435,177 | 372,317 | 455,058 | 419,469 | |
| 1100161600 | Operating | 521000 | Office Supplies | 12,722 | 12,722 | 13,412 | 10,000 | |
| 1100161600 | | 521300 | Copy Machines | 4,080 | 4,080 | 4,080 | 4,080 | |
| 1100161600 | | 521400 | Membership and Dues | 3,595 | 3,595 | 2,282 | 2,282 | |
| 1100161600 | | 522100 | Telephone Service | 2,400 | 3,000 | 3,000 | 3,000 | |
| 1100161600 | | 526100 | Advertising | 2,678 | 2,678 | 2,678 | 2,678 | |
| 1100161600 | | 526200 | Beepers/Cell Phones/Pagers | 1,139 | 1,139 | 1,139 | 1,139 | |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|------------------|---------------------|
| 1100161600 | Operating | 526400 | Employee Training | 5,000 | 5,000 | 5,000 | 5,000 |
| 1100161600 | Operating Total | | | 31,614 | 32,214 | 31,591 | 28,179 |
| 1100161600 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (4,035) | - | 5,712 |
| 1100161600 | 529999 Total | | | - | (4,035) | - | 5,712 |
| 1100161600 | Capital | 529600 | Non-Capital Computers | - | - | 2,300 | 1,150 |
| 1100161600 | Capital Total | | | - | - | 2,300 | 1,150 |
| 1100161600 Total | | | | 466,791 | 400,496 | 488,949 | 454,510 |
| 1100163500 | Personnel | 511100 | Salaries and Wages | 501,970 | 591,153 | 684,403 | 591,153 |
| 1100163500 | | 511200 | Overtime | 1,010 | 1,010 | 1,010 | 1,010 |
| 1100163500 | | 511300 | RC Part-time Wages | 2,400 | 2,400 | 2,400 | 2,400 |
| 1100163500 | | 512200 | FICA Employer's Share | 38,662 | 45,484 | 52,618 | 45,484 |
| 1100163500 | | 513100 | SC Regular Retirement | 54,825 | 65,493 | 78,895 | 68,731 |
| 1100163500 | Personnel Total | | | 598,867 | 705,540 | 819,327 | 708,779 |
| 1100163500 | Operating | 521000 | Office Supplies | 24,548 | 24,548 | 24,548 | 24,548 |
| 1100163500 | | 521300 | Copy Machines | 3,000 | 3,000 | 3,000 | 3,000 |
| 1100163500 | | 521400 | Membership and Dues | 3,000 | 3,000 | 3,000 | 3,000 |
| 1100163500 | | 521500 | Travel | - | - | 2,000 | - |
| 1100163500 | | 522100 | Telephone Service | 75 | 75 | 75 | 75 |
| 1100163500 | | 522600 | Service Contracts | - | - | 4,150 | - |
| 1100163500 | | 522700 | Repairs - Equipment | 500 | 500 | 500 | 500 |
| 1100163500 | | 526200 | Beepers/Cell Phones/Pagers | 6,000 | 6,000 | 6,000 | 6,000 |
| 1100163500 | | 526400 | Employee Training | 16,839 | 16,839 | 16,839 | 16,839 |
| 1100163500 | | 526500 | Professional Services | 450,000 | 450,000 | 500,000 | 437,914 |
| 1100163500 | Operating Total | | | 503,962 | 503,962 | 560,112 | 491,876 |
| 1100163500 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (12,086) | - | - |
| 1100163500 | 529999 Total | | | - | (12,086) | - | - |
| 1100163500 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | - | - |
| 1100163500 | | 529600 | Non-Capital Computers | - | - | - | - |
| 1100163500 | Capital Total | | | - | - | - | - |
| 1100163500 Total | | | | 1,102,829 | 1,197,416 | 1,379,439 | 1,200,655 |
| 1100168000 | Personnel | 511100 | Salaries and Wages | 748,382 | 745,120 | 794,299 | 731,299 |
| 1100168000 | | 511200 | Overtime | 5,000 | 5,000 | 20,000 | 5,000 |
| 1100168000 | | 511300 | RC Part-time Wages | 130,000 | 130,000 | 150,000 | 130,000 |
| 1100168000 | | 511400 | Per Diem - Board/Baliff | 8,000 | 8,000 | 8,000 | 8,000 |
| 1100168000 | | 511800 | Temporary Employment Agency | - | - | - | - |
| 1100168000 | | 512200 | FICA Employer's Share | 67,579 | 67,329 | 73,770 | 66,272 |
| 1100168000 | | 513100 | SC Regular Retirement | 82,119 | 82,963 | 107,011 | 100,144 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|------------------|---------------------|
| 1100168000 | Personnel | 513200 | SC Police Retirement | - | - | - | - |
| 1100168000 | Personnel Total | | | 1,041,080 | 1,038,412 | 1,153,080 | 1,040,715 |
| 1100168000 | Operating | 521000 | Office Supplies | 16,400 | 16,400 | 25,000 | 16,400 |
| 1100168000 | | 521300 | Copy Machines | 1,500 | 1,500 | 2,500 | 1,500 |
| 1100168000 | | 521400 | Membership and Dues | 1,000 | 1,000 | 2,000 | 1,000 |
| 1100168000 | | 521500 | Travel | 300 | 300 | 5,200 | 300 |
| 1100168000 | | 521600 | Oil & Lubricants | 1,183 | 1,183 | 3,000 | (417) |
| 1100168000 | | 521700 | Repairs - Vehicles | 2,130 | 2,130 | 3,777 | 3,407 |
| 1100168000 | | 521900 | Automotive - NonContract | 1,000 | 1,000 | 1,000 | 1,000 |
| 1100168000 | | 522100 | Telephone Service | 575 | 500 | 1,000 | 500 |
| 1100168000 | | 525300 | Voting Machines | 1,000 | 1,000 | 10,000 | 1,000 |
| 1100168000 | | 526100 | Advertising | 1,400 | 1,400 | 7,000 | 1,400 |
| 1100168000 | | 526200 | Beepers/Cell Phones/Pagers | 2,000 | 2,000 | 3,500 | 2,000 |
| 1100168000 | | 526300 | Rent | 750 | 750 | 750 | 890 |
| 1100168000 | | 526400 | Employee Training | 4,390 | 4,390 | 10,000 | 4,390 |
| 1100168000 | | 526500 | Professional Services | 1,250 | 1,250 | 148,750 | 1,250 |
| 1100168000 | | 526501 | Temporary Employment Agency | 160,481 | 160,481 | 302,120 | 147,880 |
| 1100168000 | | 547100 | Program Maintenance & License | 27,489 | 27,489 | 108,000 | 27,489 |
| 1100168000 | Operating Total | | | 222,848 | 222,773 | 633,597 | 209,989 |
| 1100168000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (12,601) | - | - |
| 1100168000 | 529999 Total | | | - | (12,601) | - | - |
| 1100168000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | 15,000 | - |
| 1100168000 | | 531200 | Machines & Other Equipment | - | - | - | - |
| 1100168000 | Capital Total | | | - | - | 15,000 | - |
| 1100168000 Total | | | | 1,263,928 | 1,248,584 | 1,801,677 | 1,250,704 |
| 1100172000 | Personnel | 511100 | Salaries and Wages | 890,631 | 888,701 | 952,657 | 895,251 |
| 1100172000 | | 511200 | Overtime | - | - | - | - |
| 1100172000 | | 511300 | RC Part-time Wages | 55,000 | 55,000 | 70,000 | 55,000 |
| 1100172000 | | 512200 | FICA Employer's Share | 72,341 | 72,193 | 78,234 | 72,694 |
| 1100172000 | | 513100 | SC Regular Retirement | 97,079 | 98,290 | 116,106 | 109,849 |
| 1100172000 | Personnel Total | | | 1,115,051 | 1,114,184 | 1,216,997 | 1,132,794 |
| 1100172000 | Operating | 521000 | Office Supplies | 26,178 | 26,178 | 26,178 | 19,528 |
| 1100172000 | | 521300 | Copy Machines | 3,000 | 3,000 | 3,000 | 3,000 |
| 1100172000 | | 521400 | Membership and Dues | 1,000 | 1,000 | 1,000 | 1,000 |
| 1100172000 | | 521500 | Travel | 700 | 700 | 700 | 700 |
| 1100172000 | | 521600 | Oil & Lubricants | - | - | 1,000 | - |
| 1100172000 | | 521900 | Automotive - NonContract | - | - | 1,000 | - |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended | |
|-------------------------|------------------------|------------------------|---------------------------------|---|------------------|------------------|---------------------|----------------|
| 1100172000 | Operating | 522100 | Telephone Service | 1,900 | 2,600 | 2,600 | 2,600 | |
| 1100172000 | | 522600 | Service Contracts | 3,300 | 3,300 | 3,300 | 3,300 | |
| 1100172000 | | 524600 | Furniture Repair | - | - | - | - | |
| 1100172000 | | 526200 | Beepers/Cell Phones/Pagers | 3,500 | 3,500 | 3,500 | 3,500 | |
| 1100172000 | | 526400 | Employee Training | 6,884 | 6,884 | 11,884 | 6,884 | |
| 1100172000 | | 526500 | Professional Services | 100,000 | 100,000 | 100,000 | 93,351 | |
| 1100172000 | | 541500 | Program, Software | 30,000 | 30,000 | 30,000 | 30,000 | |
| 1100172000 | | 542600 | Computer Equipment Maintenance | 5,700 | 5,700 | 5,700 | 5,700 | |
| 1100172000 | | 546300 | Rent or Lease Payments | 2,000 | 2,000 | 2,000 | 2,000 | |
| 1100172000 | | 547100 | Program Maintenance & License | 33,000 | 33,000 | 33,000 | 33,000 | |
| 1100172000 | | Operating Total | | | 217,162 | 217,862 | 224,862 | 204,563 |
| 1100172000 | | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (13,299) | - | - |
| 1100172000 | 529999 Total | | | - | (13,299) | - | - | |
| 1100172000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | 2,000 | - | |
| 1100172000 | | 529600 | Non-Capital Computers | - | - | - | - | |
| 1100172000 | | 531300 | Automotive Equipment | - | - | 25,392 | - | |
| 1100172000 | Capital Total | | | - | - | 27,392 | - | |
| 1100172000 Total | | | | 1,332,213 | 1,318,747 | 1,469,251 | 1,337,357 | |
| 1100173000 | Personnel | 511100 | Salaries and Wages | 788,383 | 795,153 | 919,178 | 800,844 | |
| 1100173000 | | 511200 | Overtime | 6,500 | 6,500 | 10,000 | 6,500 | |
| 1100173000 | | 512200 | FICA Employer's Share | 60,809 | 61,326 | 71,083 | 61,762 | |
| 1100173000 | | 513100 | SC Regular Retirement | 86,642 | 88,663 | 106,227 | 93,329 | |
| 1100173000 | Personnel Total | | | 942,334 | 951,642 | 1,106,488 | 962,435 | |
| 1100173000 | Operating | 521000 | Office Supplies | 59,169 | 59,169 | 54,169 | 54,169 | |
| 1100173000 | | 521100 | Postage | 1,040 | 1,040 | 1,040 | 1,040 | |
| 1100173000 | | 521300 | Copy Machines | 2,300 | 2,300 | 2,300 | 2,300 | |
| 1100173000 | | 521400 | Membership and Dues | 2,000 | 2,000 | 2,000 | 2,000 | |
| 1100173000 | | 521500 | Travel | 300 | 300 | 300 | 300 | |
| 1100173000 | | 521600 | Oil & Lubricants | 3,247 | 3,247 | 1,247 | 500 | |
| 1100173000 | | 522100 | Telephone Service | 1,400 | 1,700 | 1,700 | 1,700 | |
| 1100173000 | | 522600 | Service Contracts | 1,100 | 1,100 | 600 | 600 | |
| 1100173000 | | 522700 | Repairs - Equipment | 300 | 300 | 300 | 300 | |
| 1100173000 | | 526200 | Beepers/Cell Phones/Pagers | 2,400 | 2,400 | 2,400 | 2,400 | |
| 1100173000 | | 526400 | Employee Training | 4,879 | 4,879 | 8,000 | 4,879 | |
| 1100173000 | | 541800 | Data Processing | 10,000 | 10,000 | 10,000 | 8,206 | |
| 1100173000 | | 542600 | Computer Equipment Maintenance | 18,205 | 18,205 | 18,205 | 18,205 | |
| 1100173000 | | 547100 | Program Maintenance & License | 32,692 | 32,692 | 31,092 | 31,092 | |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|------------------|---------------------|
| 1100173000 | Operating Total | | | 139,032 | 139,332 | 133,353 | 127,691 |
| 1100173000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (10,894) | - | - |
| 1100173000 | 529999 Total | | | - | (10,894) | - | - |
| 1100173000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | - | - |
| 1100173000 | | 529600 | Non-Capital Computers | - | - | - | - |
| 1100173000 | Capital Total | | | - | - | - | - |
| 1100173000 Total | | | | 1,081,366 | 1,080,080 | 1,239,841 | 1,090,126 |
| 1100174000 | Personnel | 511100 | Salaries and Wages | 269,917 | 276,452 | 274,206 | 274,206 |
| 1100174000 | | 511200 | Overtime | 1,500 | 4,500 | 4,500 | 4,500 |
| 1100174000 | | 511300 | RC Part-time Wages | 15,638 | 15,638 | - | - |
| 1100174000 | | 512200 | FICA Employer's Share | 21,960 | 22,460 | 22,517 | 22,517 |
| 1100174000 | | 513100 | SC Regular Retirement | 29,583 | 30,741 | 34,026 | 34,026 |
| 1100174000 | Personnel Total | | | 338,598 | 349,791 | 335,249 | 335,249 |
| 1100174000 | Operating | 521000 | Office Supplies | 21,630 | 20,415 | 23,451 | 23,451 |
| 1100174000 | | 521200 | Books and Publications | 500 | 500 | 638 | 638 |
| 1100174000 | | 521300 | Copy Machines | 2,100 | 2,100 | 2,100 | 2,100 |
| 1100174000 | | 521400 | Membership and Dues | 400 | 615 | 615 | 615 |
| 1100174000 | | 521500 | Travel | 100 | 100 | 100 | 100 |
| 1100174000 | | 521600 | Oil & Lubricants | 652 | 652 | 652 | 1,100 |
| 1100174000 | | 521700 | Repairs - Vehicles | 2,130 | 2,130 | 5,111 | 5,111 |
| 1100174000 | | 521900 | Automotive - NonContract | 750 | 750 | 750 | 750 |
| 1100174000 | | 522100 | Telephone Service | 125 | 125 | 125 | 125 |
| 1100174000 | | 524100 | Uniforms and Equipment | 956 | 956 | 956 | 956 |
| 1100174000 | | 526100 | Advertising | 2,000 | 2,000 | 2,500 | 2,500 |
| 1100174000 | | 526200 | Beepers/Cell Phones/Pagers | 1,500 | 1,500 | 1,500 | 1,500 |
| 1100174000 | | 526400 | Employee Training | 3,493 | 3,493 | 4,493 | 4,493 |
| 1100174000 | | 526500 | Professional Services | 3,500 | 3,500 | 3,500 | 3,500 |
| 1100174000 | | 526501 | Temporary Employment Agency | 10,206 | 8,206 | 15,206 | 15,206 |
| 1100174000 | Operating Total | | | 50,042 | 47,042 | 61,697 | 62,145 |
| 1100174000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (3,964) | - | - |
| 1100174000 | 529999 Total | | | - | (3,964) | - | - |
| 1100174000 | Capital | 529600 | Non-Capital Computers | - | - | - | - |
| 1100174000 | | 531300 | Automotive Equipment | - | - | 50,000 | - |
| 1100174000 | Capital Total | | | - | - | 50,000 | - |
| 1100174000 Total | | | | 388,640 | 392,869 | 446,946 | 397,394 |
| 1100175000 | Personnel | 511400 | Per Diem - Board/Baliff | 9,996 | 9,996 | 9,996 | 9,996 |
| 1100175000 | | 512200 | FICA Employer's Share | 300 | 300 | 300 | 300 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------------------------------|---|-------------------|------------------|------------------|---------------------|
| 1100175000 | Personnel | 513100 | SC Regular Retirement | 200 | 200 | 200 | 200 |
| 1100175000 | Personnel Total | | | 10,496 | 10,496 | 10,496 | 10,496 |
| 1100175000 | Operating | 521000 | Office Supplies | 1,387 | 1,387 | 1,268 | 1,268 |
| 1100175000 | Operating Total | | | 1,387 | 1,387 | 1,268 | 1,268 |
| 1100175000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (119) | - | - |
| 1100175000 | 529999 Total | | | - | (119) | - | - |
| 1100175000 | Capital | 529600 | Non-Capital Computers | - | - | 1,100 | - |
| 1100175000 | Capital Total | | | - | - | 1,100 | - |
| 1100175000 Total | | | | 11,883 | 11,764 | 12,864 | 11,764 |
| 1100175500 | Personnel | 511100 | Salaries and Wages | 1,537,190 | 1,517,171 | 1,479,524 | 1,479,524 |
| 1100175500 | | 511200 | Overtime | 5,000 | 5,000 | 5,000 | 5,000 |
| 1100175500 | | 511300 | RC Part-time Wages | 33,600 | 33,600 | 33,600 | 33,600 |
| 1100175500 | | 512200 | FICA Employer's Share | 120,549 | 119,016 | 116,136 | 116,136 |
| 1100175500 | | 513100 | SC Regular Retirement | 168,099 | 168,352 | 175,495 | 175,495 |
| 1100175500 | Personnel Total | | | 1,864,438 | 1,843,139 | 1,809,756 | 1,809,756 |
| 1100175500 | Operating | 521000 | Office Supplies | 40,216 | 40,216 | 39,316 | 33,916 |
| 1100175500 | | 521200 | Books and Publications | 3,126 | 3,126 | 3,126 | 3,126 |
| 1100175500 | | 521300 | Copy Machines | 16,637 | 5,000 | 3,300 | 3,300 |
| 1100175500 | | 521400 | Membership and Dues | 10,165 | 10,165 | 10,165 | 10,165 |
| 1100175500 | | 521500 | Travel | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100175500 | | 521600 | Oil & Lubricants | 10,800 | 10,800 | 10,800 | 7,500 |
| 1100175500 | | 521700 | Repairs - Vehicles | 6,390 | 6,390 | 17,036 | 17,036 |
| 1100175500 | | 521900 | Automotive - NonContract | 5,000 | 5,000 | 5,000 | 5,000 |
| 1100175500 | | 522100 | Telephone Service | 550 | 650 | 650 | 650 |
| 1100175500 | | 522600 | Service Contracts | 200 | 200 | 200 | 200 |
| 1100175500 | | 522700 | Repairs - Equipment | 2,000 | 2,000 | 50 | 50 |
| 1100175500 | | 526200 | Beepers/Cell Phones/Pagers | 444 | 444 | 444 | 444 |
| 1100175500 | | 526400 | Employee Training | 4,706 | 4,706 | 10,706 | 4,706 |
| 1100175500 | | 526500 | Professional Services | 26,960 | 38,597 | 93,925 | 44,125 |
| 1100175500 | | 527200 | Special Contracts | 6,600 | 6,600 | 600 | 600 |
| 1100175500 | 542600 | Computer Equipment Maintenance | 40,394 | 40,394 | 40,394 | 40,394 | |
| 1100175500 | 546300 | Rent or Lease Payments | 7,920 | 7,920 | 7,920 | 7,920 | |
| 1100175500 | 547100 | Program Maintenance & License | 12,400 | 12,400 | 62,400 | 12,400 | |
| 1100175500 | Operating Total | | | 201,508 | 201,608 | 313,032 | 198,532 |
| 1100175500 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (20,422) | - | - |
| 1100175500 | 529999 Total | | | - | (20,422) | - | - |
| 1100175500 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | - | - |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|------------------|---------------------|
| 1100175500 | Capital | 531300 | Automotive Equipment | - | 27,000 | 81,000 | - |
| 1100175500 | | 529502 | Computer Hardware | - | - | 32,700 | - |
| 1100175500 | Capital Total | | | - | 27,000 | 113,700 | - |
| 1100175500 Total | | | | 2,065,946 | 2,051,325 | 2,236,488 | 2,008,288 |
| 1100180900 | Personnel | 511100 | Salaries and Wages | 1,079,165 | 1,045,758 | 1,234,108 | 1,085,108 |
| 1100180900 | | 511200 | Overtime | 500 | 500 | 500 | 500 |
| 1100180900 | | 511300 | RC Part-time Wages | 61,440 | 61,440 | 61,440 | 61,440 |
| 1100180900 | | 512200 | FICA Employer's Share | 87,295 | 84,739 | 99,148 | 87,749 |
| 1100180900 | | 513100 | SC Regular Retirement | 117,682 | 115,716 | 148,840 | 132,599 |
| 1100180900 | Personnel Total | | | 1,346,082 | 1,308,153 | 1,544,036 | 1,367,396 |
| 1100180900 | Operating | 521000 | Office Supplies | 35,017 | 35,017 | 35,017 | 35,017 |
| 1100180900 | | 521200 | Books and Publications | 450 | 450 | 450 | 450 |
| 1100180900 | | 521300 | Copy Machines | 4,125 | 4,125 | 4,125 | 4,125 |
| 1100180900 | | 521400 | Membership and Dues | 2,000 | 2,000 | 2,000 | 2,000 |
| 1100180900 | | 521500 | Travel | 100 | 100 | 100 | 100 |
| 1100180900 | | 522100 | Telephone Service | 125 | 175 | 175 | 175 |
| 1100180900 | | 522700 | Repairs - Equipment | - | - | - | - |
| 1100180900 | | 526100 | Advertising | 1,000 | 1,000 | 1,000 | 1,000 |
| 1100180900 | | 526200 | Beepers/Cell Phones/Pagers | 3,900 | 3,900 | 3,900 | 3,900 |
| 1100180900 | | 526400 | Employee Training | 7,100 | 7,100 | 7,100 | 7,100 |
| 1100180900 | | 526500 | Professional Services | 38,000 | 38,000 | 38,000 | 38,000 |
| 1100180900 | | 526501 | Temporary Employment Agency | - | - | - | - |
| 1100180900 | | 527500 | Audit | 102,000 | 102,000 | 102,000 | 102,000 |
| 1100180900 | Operating Total | | | 193,817 | 193,867 | 193,867 | 193,867 |
| 1100180900 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (15,003) | - | - |
| 1100180900 | 529999 Total | | | - | (15,003) | - | - |
| 1100180900 | Capital | 529600 | Non-Capital Computers | - | - | - | - |
| 1100180900 | Capital Total | | | - | - | - | - |
| 1100180900 Total | | | | 1,539,899 | 1,487,017 | 1,737,903 | 1,561,263 |
| 1100181100 | Personnel | 511100 | Salaries and Wages | 309,595 | 317,952 | 334,579 | 334,579 |
| 1100181100 | | 512200 | FICA Employer's Share | 23,684 | 24,323 | 25,595 | 25,595 |
| 1100181100 | | 513100 | SC Regular Retirement | 33,746 | 35,165 | 38,677 | 38,677 |
| 1100181100 | Personnel Total | | | 367,025 | 377,440 | 398,852 | 398,852 |
| 1100181100 | Operating | 521000 | Office Supplies | 4,336 | 4,336 | 4,336 | 4,336 |
| 1100181100 | | 521300 | Copy Machines | 2,000 | 2,000 | 2,000 | 2,000 |
| 1100181100 | | 521400 | Membership and Dues | 1,000 | 1,000 | 1,000 | 1,000 |
| 1100181100 | | 521500 | Travel | 1,000 | 1,000 | 1,000 | 1,000 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|------------------|---------------------|
| 1100181100 | Operating | 522100 | Telephone Service | 100 | 125 | 125 | 125 |
| 1100181100 | | 522700 | Repairs - Equipment | 140 | 140 | 140 | 140 |
| 1100181100 | | 526100 | Advertising | 4,000 | 4,000 | 1,500 | 1,500 |
| 1100181100 | | 526200 | Beepers/Cell Phones/Pagers | 500 | 500 | 1,000 | 1,000 |
| 1100181100 | | 526400 | Employee Training | 4,933 | 4,933 | 2,984 | 2,984 |
| 1100181100 | | 526501 | Temporary Employment Agency | - | - | - | - |
| 1100181100 | Operating Total | | | 18,009 | 18,034 | 14,085 | 14,085 |
| 1100181100 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (3,949) | - | - |
| 1100181100 | 529999 Total | | | - | (3,949) | - | - |
| 1100181100 Total | | | | 385,034 | 391,525 | 412,937 | 412,937 |
| 1100181200 | Personnel | 511100 | Salaries and Wages | 703,433 | 695,088 | 940,308 | 812,784 |
| 1100181200 | | 511200 | Overtime | 13,194 | 13,194 | 4,535 | 4,535 |
| 1100181200 | | 511300 | RC Part-time Wages | 2,500 | 2,500 | 23,300 | 2,500 |
| 1100181200 | | 512200 | FICA Employer's Share | 55,012 | 54,375 | 74,725 | 63,379 |
| 1100181200 | | 513100 | SC Regular Retirement | 76,674 | 76,877 | 108,895 | 95,772 |
| 1100181200 | Personnel Total | | | 850,813 | 842,034 | 1,151,763 | 978,970 |
| 1100181200 | Operating | 521000 | Office Supplies | 4,700 | 4,700 | 6,700 | 4,700 |
| 1100181200 | | 521300 | Copy Machines | 4,296 | 5,296 | 5,296 | 5,296 |
| 1100181200 | | 521400 | Membership and Dues | 500 | 5,000 | 6,200 | 5,000 |
| 1100181200 | | 521600 | Oil & Lubricants | 1,100 | 3,100 | 3,100 | 3,100 |
| 1100181200 | | 521700 | Repairs - Vehicles | 2,130 | 2,130 | 3,407 | 3,407 |
| 1100181200 | | 521900 | Automotive - NonContract | 750 | 750 | 750 | 750 |
| 1100181200 | | 522100 | Telephone Service | 150 | 325 | 325 | 325 |
| 1100181200 | | 524200 | Food | - | - | - | - |
| 1100181200 | | 526400 | Employee Training | 884 | 884 | 884 | 884 |
| 1100181200 | | 526500 | Professional Services | - | 3,000 | 5,000 | 3,000 |
| 1100181200 | | 526501 | Temporary Employment Agency | - | - | - | - |
| 1100181200 | Operating Total | | | 14,510 | 25,185 | 31,662 | 26,462 |
| 1100181200 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (8,659) | - | 2,000 |
| 1100181200 | 529999 Total | | | - | (8,659) | - | 2,000 |
| 1100181200 Total | | | | 865,323 | 858,560 | 1,183,425 | 1,007,432 |
| 1100183000 | Personnel | 511100 | Salaries and Wages | 450,029 | 452,000 | 506,940 | 455,504 |
| 1100183000 | | 511200 | Overtime | 3,000 | 3,000 | 4,000 | 3,000 |
| 1100183000 | | 511300 | RC Part-time Wages | 7,500 | - | - | - |
| 1100183000 | | 512200 | FICA Employer's Share | 35,230 | 35,381 | 39,088 | 35,076 |
| 1100183000 | | 513100 | SC Regular Retirement | 49,380 | 50,323 | 58,610 | 53,003 |
| 1100183000 | Personnel Total | | | 545,139 | 540,704 | 608,638 | 546,583 |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|------------------------|---|-------------------|------------------|------------------|---------------------|
| 1100183000 | Operating | 521000 | Office Supplies | 10,400 | 10,400 | 10,400 | 10,400 |
| 1100183000 | | 521300 | Copy Machines | 95,000 | 95,000 | 95,000 | 95,000 |
| 1100183000 | | 521400 | Membership and Dues | 250 | 250 | 250 | 250 |
| 1100183000 | | 521500 | Travel | 2,000 | 2,000 | 2,000 | 2,000 |
| 1100183000 | | 522100 | Telephone Service | 200 | 400 | 400 | 400 |
| 1100183000 | | 522600 | Service Contracts | 183,591 | 183,591 | 174,909 | 174,909 |
| 1100183000 | | 526400 | Employee Training | 1,547 | 1,547 | 1,547 | 1,547 |
| 1100183000 | | 526500 | Professional Services | - | - | 60,000 | - |
| 1100183000 | | 526501 | Temporary Employment Agency | 17,706 | 25,206 | 25,206 | 25,206 |
| 1100183000 | | 527100 | Indexing and Binding | 10,000 | 10,000 | 10,000 | 10,000 |
| 1100183000 | | Operating Total | | | 320,694 | 328,394 | 379,712 |
| 1100183000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (8,682) | - | - |
| 1100183000 | 529999 Total | | | - | (8,682) | - | - |
| 1100183000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | 3,000 | - |
| 1100183000 | | 531500 | Data Processing Equipment | - | - | 160,000 | 160,000 |
| 1100183000 | | 531100 | Furniture and Fixtures | - | - | 40,000 | - |
| 1100183000 | Capital Total | | | - | - | 203,000 | 160,000 |
| 1100183000 Total | | | | 865,833 | 860,416 | 1,191,350 | 1,026,295 |
| 1100184000 | Personnel | 511100 | Salaries and Wages | 527,228 | 534,790 | 747,844 | 558,227 |
| 1100184000 | | 511200 | Overtime | - | - | - | - |
| 1100184000 | | 511300 | RC Part-time Wages | - | - | 40,000 | 20,000 |
| 1100184000 | | 512200 | FICA Employer's Share | 40,333 | 40,911 | 60,270 | 42,704 |
| 1100184000 | | 513100 | SC Regular Retirement | 57,468 | 59,148 | 85,199 | 64,531 |
| 1100184000 | Personnel Total | | | 625,029 | 634,849 | 933,313 | 685,462 |
| 1100184000 | Operating | 521000 | Office Supplies | 69,880 | 69,880 | 69,880 | 69,880 |
| 1100184000 | | 521200 | Books and Publications | 8,233 | 8,233 | 8,233 | 8,233 |
| 1100184000 | | 521300 | Copy Machines | 5,500 | 5,500 | 5,500 | 5,500 |
| 1100184000 | | 521400 | Membership and Dues | 2,340 | 2,340 | 2,340 | 2,340 |
| 1100184000 | | 521500 | Travel | 1,850 | 1,850 | 1,850 | 1,850 |
| 1100184000 | | 522100 | Telephone Service | 125 | 150 | 150 | 150 |
| 1100184000 | | 524200 | Food | 1,100 | 1,100 | 1,100 | 1,100 |
| 1100184000 | | 526100 | Advertising | 27,000 | 27,000 | 127,000 | 27,000 |
| 1100184000 | | 526200 | Beepers/Cell Phones/Pagers | 900 | 900 | 900 | 900 |
| 1100184000 | | 526400 | Employee Training | 40,274 | 40,274 | 30,905 | 30,905 |
| 1100184000 | | 526401 | RC University Training | 29,565 | 29,565 | 169,565 | 29,565 |
| 1100184000 | | 526500 | Professional Services | 100,000 | 100,000 | 436,000 | 120,000 |
| 1100184000 | | 526501 | Temporary Employment Agency | - | - | - | - |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|------------------|---------------------|
| 1100184000 | Operating | 527200 | Special Contracts | 16,150 | 16,150 | 176,150 | 26,150 |
| 1100184000 | Operating Total | | | 302,917 | 302,942 | 1,029,573 | 323,573 |
| 1100184000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (9,369) | - | - |
| 1100184000 | 529999 Total | | | - | (9,369) | - | - |
| 1100184000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | - | - |
| 1100184000 | | 531600 | Software | - | - | 363,000 | - |
| 1100184000 | Capital Total | | | - | - | 363,000 | - |
| 1100184000 Total | | | | 927,946 | 928,422 | 2,325,886 | 1,009,035 |
| 1100185000 | Personnel | 511100 | Salaries and Wages | 181,388 | 181,389 | 183,986 | 183,986 |
| 1100185000 | | 511200 | Overtime | - | - | - | - |
| 1100185000 | | 512200 | FICA Employer's Share | 13,876 | 13,876 | 14,075 | 14,075 |
| 1100185000 | | 513100 | SC Regular Retirement | 19,771 | 20,062 | 21,269 | 21,269 |
| 1100185000 | Personnel Total | | | 215,035 | 215,327 | 219,330 | 219,330 |
| 1100185000 | Operating | 521000 | Office Supplies | 1,040 | 1,040 | 3,040 | 1,040 |
| 1100185000 | | 521100 | Postage | 593,938 | 593,938 | 639,393 | 581,393 |
| 1100185000 | | 521300 | Copy Machines | 2,000 | 2,000 | 5,000 | 2,000 |
| 1100185000 | | 521600 | Oil & Lubricants | 4,060 | 4,060 | 6,060 | 2,060 |
| 1100185000 | | 521700 | Repairs - Vehicles | 2,130 | 2,130 | 6,815 | 6,815 |
| 1100185000 | | 521900 | Automotive - NonContract | 1,500 | 1,500 | 1,500 | 1,500 |
| 1100185000 | | 522100 | Telephone Service | 10 | 10 | 10 | 10 |
| 1100185000 | | 522600 | Service Contracts | 16,402 | 16,402 | 16,402 | 16,402 |
| 1100185000 | | 524100 | Uniforms and Equipment | - | - | 3,000 | - |
| 1100185000 | | 526200 | Beepers/Cell Phones/Pagers | 1,500 | 1,500 | 1,500 | 1,500 |
| 1100185000 | | 526400 | Employee Training | - | - | 1,500 | - |
| 1100185000 | Operating Total | | | 622,580 | 622,580 | 684,220 | 612,720 |
| 1100185000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (8,376) | - | - |
| 1100185000 | 529999 Total | | | - | (8,376) | - | - |
| 1100185000 | Capital | 531200 | Machines & Other Equipment | - | - | - | - |
| 1100185000 | Capital Total | | | - | - | - | - |
| 1100185000 Total | | | | 837,615 | 829,531 | 903,549 | 832,049 |
| 1100186000 | Personnel | 511100 | Salaries and Wages | 1,084,032 | 1,068,151 | 1,304,697 | 1,209,228 |
| 1100186000 | | 511200 | Overtime | 16,000 | 16,000 | 16,000 | 16,000 |
| 1100186000 | | 511300 | RC Part-time Wages | 35,620 | 35,620 | 35,620 | 35,620 |
| 1100186000 | | 512200 | FICA Employer's Share | 86,954 | 85,662 | 103,758 | 96,455 |
| 1100186000 | | 512300 | Worker's Compensation | - | - | - | - |
| 1100186000 | | 513100 | SC Regular Retirement | 120,012 | 119,907 | 155,396 | 145,754 |
| 1100186000 | | 513300 | Health Insurance Employer's | - | - | - | - |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|-------------------------------|---|-------------------|------------------|------------------|---------------------|
| 1100186000 | Personnel Total | | | 1,342,618 | 1,325,340 | 1,615,471 | 1,503,057 |
| 1100186000 | Operating | 521000 | Office Supplies | 23,045 | 23,045 | 38,890 | 21,045 |
| 1100186000 | | 521200 | Books and Publications | 2,008 | 2,008 | 2,008 | 2,008 |
| 1100186000 | | 521300 | Copy Machines | 6,500 | 6,500 | 6,500 | 6,500 |
| 1100186000 | | 521500 | Travel | 1,458 | 1,458 | 1,458 | 1,458 |
| 1100186000 | | 522100 | Telephone Service | 3,500 | 4,100 | 4,650 | 4,100 |
| 1100186000 | | 522600 | Service Contracts | 1,020 | 1,020 | 1,370 | 1,020 |
| 1100186000 | | 522700 | Repairs - Equipment | 1,929 | 1,929 | 1,929 | 1,929 |
| 1100186000 | | 526400 | Employee Training | 3,409 | 3,409 | 2,744 | 2,744 |
| 1100186000 | | 528200 | Matching Funds - Operating | - | - | - | - |
| 1100186000 | | 547100 | Program Maintenance & License | - | - | 2,700 | - |
| 1100186000 | Operating Total | | | 42,869 | 43,469 | 62,249 | 40,804 |
| 1100186000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (13,665) | - | 8,836 |
| 1100186000 | 529999 Total | | | - | (13,665) | - | 8,836 |
| 1100186000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | 4,637 | 19,618 | - |
| 1100186000 | | 529600 | Non-Capital Computers | - | 1,150 | 22,356 | - |
| 1100186000 | Capital Total | | | - | 5,787 | 41,974 | - |
| 1100186000 Total | | | | 1,385,487 | 1,360,931 | 1,719,694 | 1,552,697 |
| 1100187000 | Personnel | 511100 | Salaries and Wages | 3,208,861 | 3,186,040 | 3,312,357 | 3,237,357 |
| 1100187000 | | 511300 | RC Part-time Wages | - | - | - | - |
| 1100187000 | | 512200 | FICA Employer's Share | 245,478 | 243,732 | 253,396 | 247,658 |
| 1100187000 | | 513100 | SC Regular Retirement | 348,412 | 352,376 | 382,413 | 374,238 |
| 1100187000 | Personnel Total | | | 3,802,751 | 3,782,148 | 3,948,166 | 3,859,253 |
| 1100187000 | Operating | 521000 | Office Supplies | 18,800 | 18,800 | 18,800 | 18,800 |
| 1100187000 | | 521300 | Copy Machines | 2,000 | 2,000 | 2,000 | 2,000 |
| 1100187000 | | 521400 | Membership and Dues | 2,200 | 2,200 | 2,200 | 2,200 |
| 1100187000 | | 521500 | Travel | 14,700 | 14,700 | 14,700 | 14,700 |
| 1100187000 | | 522100 | Telephone Service | 5,250 | 5,250 | 5,250 | 5,250 |
| 1100187000 | | 526200 | Beepers/Cell Phones/Pagers | 22,300 | 22,300 | 22,300 | 22,300 |
| 1100187000 | | 526400 | Employee Training | 20,264 | 20,264 | 31,664 | 20,264 |
| 1100187000 | | 526500 | Professional Services | 67,090 | 67,090 | 167,090 | 67,090 |
| 1100187000 | | 526501 | Temporary Employment Agency | - | - | - | - |
| 1100187000 | | 541800 | Data Processing | 98,209 | 98,209 | 98,209 | 98,209 |
| 1100187000 | | 542100 | Data Lines | 440,000 | 440,000 | 470,000 | 440,000 |
| 1100187000 | | 542600 | Computer Equipment Maintenance | 84,706 | 84,706 | 84,706 | 84,706 |
| 1100187000 | | 542700 | Computer Equipment Repair | 16,400 | 16,400 | 16,400 | 16,400 |
| 1100187000 | 547100 | Program Maintenance & License | 613,317 | 613,317 | 680,800 | 561,494 | |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|------------------|---------------------|
| 1100187000 | Operating Total | | | 1,405,236 | 1,405,236 | 1,614,119 | 1,353,413 |
| 1100187000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (51,823) | - | - |
| 1100187000 | 529999 Total | | | - | (51,823) | - | - |
| 1100187000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | - | - |
| 1100187000 | | 531500 | Data Processing Equipment | 367,500 | 153,500 | 624,500 | 230,000 |
| 1100187000 | | 531600 | Software | 40,000 | - | 95,000 | 50,000 |
| 1100187000 | Capital Total | | | 407,500 | 153,500 | 719,500 | 280,000 |
| 1100187000 Total | | | | 5,615,487 | 5,289,061 | 6,281,785 | 5,492,666 |
| 1100187100 | Personnel | 511300 | RC Part-time Wages | 30,251 | 30,251 | 30,251 | 30,251 |
| 1100187100 | | 512200 | FICA Employer's Share | 2,314 | 2,314 | 2,314 | 2,314 |
| 1100187100 | Personnel Total | | | 32,565 | 32,565 | 32,565 | 32,565 |
| 1100187100 | Operating | 521000 | Office Supplies | 6,580 | 6,580 | 6,580 | 6,580 |
| 1100187100 | | 521400 | Membership and Dues | 2,233 | 2,233 | 2,233 | 2,233 |
| 1100187100 | | 521600 | Oil & Lubricants | 350 | 350 | 350 | 350 |
| 1100187100 | | 521700 | Repairs - Vehicles | 2,130 | 2,130 | 1,704 | 1,704 |
| 1100187100 | | 521900 | Automotive - NonContract | 1,500 | 1,500 | 1,500 | 1,500 |
| 1100187100 | | 526200 | Beepers/Cell Phones/Pagers | 100 | 100 | 100 | 100 |
| 1100187100 | | 526400 | Employee Training | 14,187 | 14,187 | 14,187 | 14,187 |
| 1100187100 | | 526500 | Professional Services | 65,000 | 65,000 | 63,204 | 63,204 |
| 1100187100 | | 547100 | Program Maintenance & License | 55,000 | 55,000 | 55,000 | 55,000 |
| 1100187100 | Operating Total | | | 147,080 | 147,080 | 144,858 | 144,858 |
| 1100187100 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (1,796) | - | - |
| 1100187100 | 529999 Total | | | - | (1,796) | - | - |
| 1100187100 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | - | - |
| 1100187100 | Capital Total | | | - | - | - | - |
| 1100187100 Total | | | | 179,645 | 177,849 | 177,423 | 177,423 |
| 1100188000 | Personnel | 511300 | RC Part-time Wages | - | 37,000 | 27,000 | 27,000 |
| 1100188000 | | 512200 | FICA Employer's Share | - | 3,000 | 3,000 | 3,000 |
| 1100188000 | | 513100 | SC Regular Retirement | - | - | - | - |
| 1100188000 | Personnel Total | | | - | 40,000 | 30,000 | 30,000 |
| 1100188000 | Operating | 521000 | Office Supplies | - | - | 10,000 | 10,000 |
| 1100188000 | | 526501 | Temporary Employment Agency | - | - | - | - |
| 1100188000 | | 528200 | Matching Funds - Operating | - | - | - | - |
| 1100188000 | Operating Total | | | - | - | 10,000 | 10,000 |
| 1100188000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | 4,136 | - |
| 1100188000 | Capital Total | | | - | - | 4,136 | - |
| 1100188000 Total | | | | - | 40,000 | 44,136 | 40,000 |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended | |
|-------------------------|------------------------|------------------------|---|---------------------|-------------------|-------------------|---------------------|----------------|
| 1100189000 | Personnel | 511100 | Salaries and Wages | (2,400,000) | (1,400,000) | (2,000,000) | (1,577,089) | |
| 1100189000 | | 511300 | RC Part-time Wages | 2,100,000 | 1,500,000 | 1,500,000 | 1,500,000 | |
| 1100189000 | | 511600 | Longevity Pay | - | 900,000 | 900,000 | 900,000 | |
| 1100189000 | | 512100 | Unemployment Contribution | 158,000 | 158,000 | 158,000 | 158,000 | |
| 1100189000 | | 513300 | Health Insurance Employer's | 9,952,287 | (5,589,985) | (5,297,792) | (5,297,792) | |
| 1100189000 | | 513400 | Retiree Group Insurance | 3,324,922 | 3,324,922 | 5,297,792 | 5,297,792 | |
| 1100189000 | | 513500 | Term Employee Group Ins | 15,000 | 15,000 | - | - | |
| 1100189000 | | 513700 | Dental Insurance - Employers | 567,810 | 249,810 | - | - | |
| 1100189000 | | 513800 | Life Insurance - Employer | 93,636 | 93,636 | - | - | |
| 1100189000 | | 513900 | Life Insurance - Retiree | 16,470 | 16,470 | - | - | |
| 1100189000 | | 514000 | Other Post Employment Benefits | 3,500,000 | - | - | - | |
| 1100189000 | | Personnel Total | | | 17,328,125 | (732,147) | 558,000 | 980,911 |
| 1100189000 | | Operating | 521400 | Membership and Dues | 45,615 | 45,615 | 45,615 | 45,615 |
| 1100189000 | 526500 | | Professional Services | 145,000 | 145,000 | 145,000 | 145,000 | |
| 1100189000 | 526502 | | Billing Services | 370,000 | 370,000 | 370,000 | 370,000 | |
| 1100189000 | 527200 | | Special Contracts | 103,000 | 103,000 | 103,000 | 103,000 | |
| 1100189000 | 528200 | | Matching Funds - Operating | 283,017 | 283,017 | 283,017 | 283,017 | |
| 1100189000 | 529200 | | Bank Fees/Charges | 207,385 | 207,385 | 207,385 | 207,385 | |
| 1100189000 | Operating Total | | | 1,154,017 | 1,154,017 | 1,154,017 | 1,154,017 | |
| 1100189000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | - | - | - | |
| 1100189000 | 529999 Total | | | - | - | - | - | |
| 1100189000 | Capital | 529600 | Non-Capital Computers | 690,000 | - | - | - | |
| 1100189000 | Capital Total | | | 690,000 | - | - | - | |
| 1100189000 Total | | | | 19,172,142 | 421,870 | 1,712,017 | 2,134,928 | |
| 1100201000 | Personnel | 511100 | Salaries and Wages | 22,321,737 | 22,943,148 | 23,838,705 | 23,592,321 | |
| 1100201000 | | 511200 | Overtime | 201,885 | 201,885 | 401,885 | 201,885 | |
| 1100201000 | | 511300 | RC Part-time Wages | 925,449 | 925,449 | 990,229 | 925,449 | |
| 1100201000 | | 512200 | FICA Employer's Share | 1,793,853 | 1,787,842 | 1,930,158 | 1,891,054 | |
| 1100201000 | | 512300 | Worker's Compensation | - | - | - | - | |
| 1100201000 | | 513100 | SC Regular Retirement | 119,812 | 124,121 | 254,412 | 253,528 | |
| 1100201000 | | 513200 | SC Police Retirement | 2,871,424 | 2,929,750 | 3,308,963 | 3,282,587 | |
| 1100201000 | | 513300 | Health Insurance Employer's | - | - | - | - | |
| 1100201000 | Personnel Total | | | 28,234,160 | 28,912,195 | 30,724,352 | 30,146,824 | |
| 1100201000 | Operating | 521000 | Office Supplies | 159,834 | 159,834 | 159,834 | 159,834 | |
| 1100201000 | | 521100 | Postage | 19,300 | 19,300 | 19,300 | 19,300 | |
| 1100201000 | | 521200 | Books and Publications | - | - | - | - | |
| 1100201000 | | 521300 | Copy Machines | 40,000 | 40,000 | 40,000 | 40,000 | |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|------------|------------------------|-------------------------------|---|-------------------|------------------|------------------|---------------------|
| 1100201000 | Operating | 521400 | Membership and Dues | 35,250 | 35,250 | 35,250 | 35,250 |
| 1100201000 | | 521600 | Oil & Lubricants | 2,676,085 | 2,676,085 | 2,394,743 | 2,000,000 |
| 1100201000 | | 521700 | Repairs - Vehicles | 988,320 | 988,320 | 1,216,392 | 1,216,392 |
| 1100201000 | | 521900 | Automotive - NonContract | 360,000 | 360,000 | 360,000 | 360,000 |
| 1100201000 | | 522000 | Electricity | 3,042 | 3,042 | 31,808 | 3,042 |
| 1100201000 | | 522100 | Telephone Service | 42,000 | 42,000 | 42,000 | 42,000 |
| 1100201000 | | 522101 | Radio Service | 533,160 | 533,160 | 549,288 | 533,160 |
| 1100201000 | | 522200 | Water & Sewer Service | 600 | 600 | 6,048 | 600 |
| 1100201000 | | 522500 | Airplane Maintenance | 194,000 | 194,000 | 194,000 | 194,000 |
| 1100201000 | | 522600 | Service Contracts | 371,634 | 371,634 | 408,980 | 371,634 |
| 1100201000 | | 522700 | Repairs - Equipment | 38,798 | 38,798 | 38,798 | 38,798 |
| 1100201000 | | 522800 | Building Maintenance | 76,368 | 25,000 | 25,000 | 25,000 |
| 1100201000 | | 523000 | Lab Supplies | 190,933 | 190,933 | 523,368 | 190,933 |
| 1100201000 | | 523700 | Radio and Communications | 39,800 | 39,800 | 39,800 | 39,800 |
| 1100201000 | | 523800 | Fingerprint and Photography | 68,000 | 68,000 | 68,000 | 68,000 |
| 1100201000 | | 523900 | Transportation of Prisoners | 39,000 | 39,000 | 39,000 | 39,000 |
| 1100201000 | | 524100 | Uniforms and Equipment | 328,756 | 328,756 | 565,768 | 328,756 |
| 1100201000 | | 524400 | Janitorial Supplies | 100 | 100 | 100 | 100 |
| 1100201000 | | 524900 | Medical Supplies & Expense | 65,529 | 65,529 | 66,929 | 65,529 |
| 1100201000 | | 525200 | Pawn Shop Recovery Expenditure | 5,000 | 5,000 | 5,000 | 5,000 |
| 1100201000 | | 525604 | Risk Mgmt - Emp Bonds | 100 | 100 | 100 | 100 |
| 1100201000 | | 525609 | Risk Mgmt - Other Ins Prem | 10,770 | 10,770 | 10,770 | 10,770 |
| 1100201000 | | 525611 | Risk Mgmt - Aircraft Liability | 20,000 | 20,000 | 20,000 | 20,000 |
| 1100201000 | | 526100 | Advertising | 11,500 | 11,500 | 11,500 | 11,500 |
| 1100201000 | | 526200 | Beepers/Cell Phones/Pagers | 196,565 | 196,565 | 210,215 | 196,565 |
| 1100201000 | | 526300 | Rent or Lease Payments | 36,400 | 36,400 | 36,400 | 36,400 |
| 1100201000 | | 526400 | Employee Training | 141,552 | 141,552 | 225,252 | 141,552 |
| 1100201000 | | 526500 | Professional Services | - | - | - | - |
| 1100201000 | | 526800 | Animal Care | 31,210 | 31,210 | 31,210 | 31,210 |
| 1100201000 | | 527813 | OE - Council | 15,000 | 15,000 | 15,000 | 15,000 |
| 1100201000 | | 528200 | Matching Funds - Operating | - | - | - | - |
| 1100201000 | 528600 | X-Ray Supply | 1,500 | 1,500 | 1,500 | 1,500 | |
| 1100201000 | 547100 | Program Maintenance & License | 25,434 | 25,434 | 126,522 | 25,434 | |
| 1100201000 | Operating Total | | | 6,765,540 | 6,714,172 | 7,517,875 | 6,266,159 |
| 1100201000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (348,542) | - | 455,490 |
| 1100201000 | 529999 Total | | | - | (348,542) | - | 455,490 |
| 1100201000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 308,678 | 3,000 | 1,166,280 | 158,250 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------|------------------------|------------------------------|-------------------|-------------------|-------------------|---------------------|
| 1100201000 | Capital | 529600 | Non-Capital Computers | - | - | 109,688 | - |
| 1100201000 | | 530300 | Building Improvements | - | - | 500,000 | - |
| 1100201000 | | 531000 | Other Capital | - | 54,000 | 704,796 | 78,680 |
| 1100201000 | | 531200 | Machines & Other Equipment | - | - | 350,000 | - |
| 1100201000 | | 531300 | Automotive Equipment | 22,603 | - | 3,613,596 | - |
| 1100201000 | | 531500 | Data Processing Equipment | - | 72,000 | 134,000 | - |
| 1100201000 | | 531600 | Software | - | 176,500 | 542,195 | - |
| 1100201000 | | 538200 | Matching Funds - Capital | - | - | - | - |
| 1100201000 | | 530200 | Building and Fixed Equipment | - | - | 8,639,130 | - |
| 1100201000 | | 531100 | Furniture and Fixtures | - | - | - | 123,116 |
| 1100201000 | | Capital Total | | | 331,281 | 305,500 | 15,759,685 |
| 1100201000 Total | | | | 35,330,981 | 35,583,325 | 54,001,911 | 37,228,518 |
| 1100201001 | Personnel | 511100 | Salaries and Wages | 100,361 | 100,361 | 100,361 | 100,361 |
| 1100201001 | | 511200 | Overtime | 1,076,763 | 1,076,763 | 1,076,763 | 1,076,763 |
| 1100201001 | | 512200 | FICA Employer's Share | 90,050 | 90,050 | 90,050 | 90,050 |
| 1100201001 | | 513100 | SC Regular Retirement | 3,664 | 3,721 | 7,180 | 7,180 |
| 1100201001 | | 513200 | SC Police Retirement | 153,345 | 157,113 | 163,032 | 163,032 |
| 1100201001 | | Personnel Total | | | 1,424,183 | 1,428,008 | 1,437,386 |
| 1100201001 Total | | | | 1,424,183 | 1,428,008 | 1,437,386 | 1,437,386 |
| 1100210000 | Personnel | 511100 | Salaries and Wages | 10,772,700 | 11,178,776 | 11,178,776 | 11,178,776 |
| 1100210000 | | 511200 | Overtime | 171,262 | 171,262 | 1,171,262 | 171,262 |
| 1100210000 | | 511300 | RC Part-time Wages | 70,571 | 70,571 | 70,571 | 70,571 |
| 1100210000 | | 512200 | FICA Employer's Share | 842,612 | 873,677 | 950,177 | 873,677 |
| 1100210000 | | 513100 | SC Regular Retirement | 111,230 | 121,107 | 178,162 | 178,162 |
| 1100210000 | | 513200 | SC Police Retirement | 1,329,181 | 1,397,682 | 1,450,417 | 1,450,417 |
| 1100210000 | | Personnel Total | | | 13,297,556 | 13,813,075 | 14,999,364 |
| 1100210000 | Operating | 521000 | Office Supplies | 57,123 | 57,123 | 57,123 | 57,123 |
| 1100210000 | | 521100 | Postage | 950 | 950 | 950 | 950 |
| 1100210000 | | 521300 | Copy Machines | 34,913 | 34,913 | 34,913 | 34,913 |
| 1100210000 | | 521400 | Membership and Dues | 2,400 | 2,400 | 2,400 | 2,400 |
| 1100210000 | | 521600 | Oil & Lubricants | 27,202 | 27,202 | 27,202 | 25,000 |
| 1100210000 | | 521700 | Repairs - Vehicles | 10,650 | 10,650 | 32,258 | 27,258 |
| 1100210000 | | 521800 | Work Permits & Fees | 375 | 375 | 375 | 375 |
| 1100210000 | | 521900 | Automotive - NonContract | 4,500 | 4,500 | 4,500 | 4,500 |
| 1100210000 | | 522002 | Electricity - Bluff Road | 695,727 | 695,727 | 695,727 | 695,727 |
| 1100210000 | | 522100 | Telephone Service | 27,000 | 22,000 | 22,000 | 22,000 |
| 1100210000 | | 522202 | Water & Sewer - Bluff Road | 347,750 | 347,750 | 347,750 | 347,750 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|-------------------|-------------------|---------------------|
| 1100210000 | Operating | 522302 | Heating Fuel - Bluff Road | 210,000 | 210,000 | 210,000 | 210,000 |
| 1100210000 | | 522400 | Repairs to Installed Equipment | 50,689 | 50,689 | 50,689 | 50,689 |
| 1100210000 | | 522600 | Service Contracts | 632,451 | 616,059 | 616,059 | 616,059 |
| 1100210000 | | 522700 | Repairs - Equipment | 15,000 | 15,000 | 15,000 | 15,000 |
| 1100210000 | | 522800 | Building Maintenance | 72,804 | 72,804 | 72,804 | 72,804 |
| 1100210000 | | 523700 | Radio and Communications | 34,393 | 34,393 | 34,393 | 34,393 |
| 1100210000 | | 523800 | Fingerprint and Photography | 599 | 599 | 599 | 599 |
| 1100210000 | | 524000 | Prisoner Clothing | 88,000 | 88,000 | 88,000 | 88,000 |
| 1100210000 | | 524100 | Uniforms and Equipment | 131,508 | 131,508 | 131,508 | 131,508 |
| 1100210000 | | 524200 | Food | - | - | - | - |
| 1100210000 | | 524400 | Janitorial Supplies | 90,991 | 90,991 | 90,991 | 90,991 |
| 1100210000 | | 524500 | Kitchen and Dining Ware | 8,000 | 8,000 | 8,000 | 8,000 |
| 1100210000 | | 524900 | Medical Supplies & Expense | 2,700 | 2,700 | 2,700 | 2,700 |
| 1100210000 | | 525100 | Outpatient Care | 280,064 | 280,064 | 380,064 | 280,064 |
| 1100210000 | | 526200 | Beepers/Cell Phones/Pagers | 10,250 | 10,250 | 10,250 | 10,250 |
| 1100210000 | | 526300 | Rent | 14,300 | 14,300 | 14,300 | 9,000 |
| 1100210000 | | 526400 | Employee Training | 16,903 | 16,903 | 16,903 | 16,903 |
| 1100210000 | | 526500 | Professional Services | 5,530,415 | 5,530,415 | 5,438,294 | 5,313,544 |
| 1100210000 | | 526600 | Awards | 500 | 500 | 500 | 500 |
| 1100210000 | | 547100 | Program Maintenance & License | 700 | 700 | 700 | 700 |
| 1100210000 | Operating Total | | | 8,398,857 | 8,377,465 | 8,406,952 | 8,169,700 |
| 1100210000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (216,871) | - | - |
| 1100210000 | 529999 Total | | | - | (216,871) | - | - |
| 1100210000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | 22,200 | 128,150 | 103,800 |
| 1100210000 | | 529600 | Non-Capital Computers | - | - | 12,000 | - |
| 1100210000 | | 530300 | Building Improvements | - | - | 80,000 | 80,000 |
| 1100210000 | | 531200 | Machines & Other Equipment | - | 50,100 | 1,153,100 | 377,000 |
| 1100210000 | | 531300 | Automotive Equipment | - | - | 93,000 | - |
| 1100210000 | Capital Total | | | - | 72,300 | 1,466,250 | 560,800 |
| 1100210000 Total | | | | 21,696,413 | 22,045,969 | 24,872,566 | 22,653,364 |
| 1100220000 | Personnel | 511100 | Salaries and Wages | 456,069 | 443,204 | 519,982 | 441,520 |
| 1100220000 | | 511200 | Overtime | 2,000 | 2,000 | 8,000 | 2,000 |
| 1100220000 | | 511300 | RC Part-time Wages | 2,000 | 2,000 | 42,000 | 2,000 |
| 1100220000 | | 512200 | FICA Employer's Share | 35,195 | 34,211 | 43,603 | 34,082 |
| 1100220000 | | 513100 | SC Regular Retirement | 28,668 | 28,067 | 38,758 | 30,206 |
| 1100220000 | | 513200 | SC Police Retirement | 26,158 | 26,304 | 28,424 | 28,424 |
| 1100220000 | Personnel Total | | | 550,090 | 535,786 | 680,768 | 538,233 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended | |
|-------------------------|------------------------|------------------------|---------------------------------|---|-------------------|-------------------|---------------------|---------------|
| 1100220000 | Operating | 521000 | Office Supplies | 3,948 | 3,948 | 3,948 | 3,948 | |
| 1100220000 | | 521300 | Copy Machines | 9,000 | 9,000 | 9,000 | 9,000 | |
| 1100220000 | | 521400 | Membership and Dues | 460 | 460 | 460 | 460 | |
| 1100220000 | | 521600 | Oil & Lubricants | 8,210 | 8,210 | 8,210 | 7,500 | |
| 1100220000 | | 521700 | Repairs - Vehicles | 4,260 | 4,260 | 10,222 | 10,222 | |
| 1100220000 | | 521900 | Automotive - NonContract | 3,000 | 3,000 | 3,000 | 3,000 | |
| 1100220000 | | 522100 | Telephone Service | 6,000 | 7,400 | 7,400 | 7,400 | |
| 1100220000 | | 522600 | Service Contracts | 8,000 | 8,000 | 8,000 | 8,000 | |
| 1100220000 | | 522700 | Repairs - Equipment | 100 | 100 | 100 | 100 | |
| 1100220000 | | 523100 | Hand Tools and Sets | 200 | 200 | 200 | 200 | |
| 1100220000 | | 523700 | Radio and Communications | 36,832 | 36,832 | 30,582 | 30,582 | |
| 1100220000 | | 523800 | Fingerprint and Photography | 50 | 50 | 50 | 50 | |
| 1100220000 | | 524100 | Uniforms and Equipment | 1,339 | 1,339 | 1,339 | 1,339 | |
| 1100220000 | | 524200 | Food | 1,500 | 1,500 | 1,500 | 1,500 | |
| 1100220000 | | 526200 | Beepers/Cell Phones/Pagers | 6,000 | 6,000 | 6,000 | 6,000 | |
| 1100220000 | | 526400 | Employee Training | 1,326 | 1,326 | 1,326 | 1,326 | |
| 1100220000 | | 528200 | Matching Funds - Operating | - | - | 7,406 | - | |
| 1100220000 | | Operating Total | | | 90,225 | 91,625 | 98,743 | 90,627 |
| 1100220000 | | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (6,250) | - | - |
| 1100220000 | 529999 Total | | | - | (6,250) | - | - | |
| 1100220000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 109,000 | 60,000 | 162,900 | 73,000 | |
| 1100220000 | | 529600 | Non-Capital Computers | - | 12,870 | 81,370 | - | |
| 1100220000 | | 531200 | Machines & Other Equipment | - | - | 24,000 | - | |
| 1100220000 | | 531300 | Automotive Equipment | - | - | 120,000 | - | |
| 1100220000 | | 530200 | Building and Fixed Equipment | - | - | 30,000,000 | - | |
| 1100220000 | Capital Total | | | 109,000 | 72,870 | 30,388,270 | 73,000 | |
| 1100220000 Total | | | | 749,315 | 694,031 | 31,167,780 | 701,859 | |
| 1100221000 | Personnel | 511100 | Salaries and Wages | 8,104,721 | 7,985,902 | 8,727,366 | 7,036,330 | |
| 1100221000 | | 511200 | Overtime | 848,000 | 848,000 | 1,148,000 | 848,000 | |
| 1100221000 | | 511300 | RC Part-time Wages | 140,000 | 140,000 | 340,000 | 140,000 | |
| 1100221000 | | 512200 | FICA Employer's Share | 695,594 | 686,504 | 781,475 | 613,861 | |
| 1100221000 | | 513100 | SC Regular Retirement | 973,564 | 977,030 | 1,111,936 | 927,613 | |
| 1100221000 | Personnel Total | | | 10,761,879 | 10,637,436 | 12,108,777 | 9,565,804 | |
| 1100221000 | Operating | 521000 | Office Supplies | 5,640 | 5,640 | 5,640 | 5,640 | |
| 1100221000 | | 521400 | Membership and Dues | 3,000 | 3,000 | 3,000 | 3,000 | |
| 1100221000 | | 521600 | Oil & Lubricants | 712,499 | 712,499 | 653,406 | 653,406 | |
| 1100221000 | | 521700 | Repairs - Vehicles | 383,400 | 383,400 | 131,180 | 131,180 | |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended | |
|-------------------------|----------------------|------------------------|---------------------------------|---|-------------------|-------------------|---------------------|------------------|
| 1100221000 | Operating | 521900 | Automotive - NonContract | 170,000 | 170,000 | 100,000 | 100,000 | |
| 1100221000 | | 522100 | Telephone Service | 18,500 | 18,000 | 18,000 | 18,000 | |
| 1100221000 | | 522600 | Service Contracts | 80,808 | 80,808 | 110,808 | 80,808 | |
| 1100221000 | | 522700 | Repairs - Equipment | 8,000 | 8,000 | 8,000 | 8,000 | |
| 1100221000 | | 523100 | Hand Tools and Sets | 4,000 | 4,000 | 4,000 | 4,000 | |
| 1100221000 | | 523700 | Radio and Communications | 100,000 | 100,000 | 100,000 | 100,000 | |
| 1100221000 | | 523800 | Fingerprint and Photography | 100 | 100 | 100 | 100 | |
| 1100221000 | | 524100 | Uniforms and Equipment | 100,388 | 100,388 | 100,388 | 100,388 | |
| 1100221000 | | 524300 | Laundry and Linen Service | 5,000 | 5,000 | 5,000 | 5,000 | |
| 1100221000 | | 524400 | Janitorial Supplies | 8,500 | 8,500 | 8,500 | 8,500 | |
| 1100221000 | | 524900 | Medical Supplies & Expense | 543,824 | 543,824 | 843,824 | 543,824 | |
| 1100221000 | | 525100 | Outpatient Care | 32,365 | 32,365 | 38,590 | 32,365 | |
| 1100221000 | | 526200 | Beeepers/Cell Phones/Pagers | 14,800 | 14,800 | 14,800 | 14,800 | |
| 1100221000 | | 526300 | Rent | 500 | 500 | 500 | - | |
| 1100221000 | | 526400 | Employee Training | 94,675 | 94,675 | 94,675 | 94,675 | |
| 1100221000 | | 528200 | Matching Funds - Operating | - | - | - | - | |
| 1100221000 | | 547100 | Program Maintenance & License | - | - | 7,000 | - | |
| 1100221000 | | Operating Total | | | 2,285,999 | 2,285,499 | 2,247,411 | 1,903,686 |
| 1100221000 | | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (129,093) | - | - |
| 1100221000 | 529999 Total | | | - | (129,093) | - | - | |
| 1100221000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 246,000 | 176,000 | 793,200 | 400,000 | |
| 1100221000 | | 529600 | Non-Capital Computers | 213,600 | 98,600 | 126,950 | - | |
| 1100221000 | | 530300 | Building Improvements | - | - | 45,000 | - | |
| 1100221000 | | 530700 | Professional Srvs - Capl Exp | - | - | 675,000 | - | |
| 1100221000 | | 531000 | Other Capital | - | - | 75,000 | - | |
| 1100221000 | | 531200 | Machines & Other Equipment | - | 95,000 | 1,490,000 | - | |
| 1100221000 | | 531300 | Automotive Equipment | - | - | 3,082,000 | - | |
| 1100221000 | | 532200 | Construction | - | - | 500,000 | - | |
| 1100221000 | | 530200 | Building and Fixed Equipment | - | - | 4,500,000 | - | |
| 1100221000 | | 530100 | Acquisition | - | - | 1,500,000 | - | |
| 1100221000 | Capital Total | | | 459,600 | 369,600 | 12,787,150 | 400,000 | |
| 1100221000 Total | | | | 13,507,478 | 13,163,442 | 27,143,338 | 11,869,490 | |
| 1100230000 | Personnel | 511100 | Salaries and Wages | 1,069,965 | 1,079,878 | 1,089,398 | 1,089,398 | |
| 1100230000 | | 511200 | Overtime | 3,375 | 3,375 | 3,375 | 3,375 | |
| 1100230000 | | 511300 | RC Part-time Wages | 6,500 | 6,500 | 6,500 | 6,500 | |
| 1100230000 | | 512200 | FICA Employer's Share | 82,608 | 83,366 | 84,094 | 84,094 | |
| 1100230000 | | 513100 | SC Regular Retirement | 116,994 | 119,808 | 127,076 | 127,076 | |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|------------------|---------------------|
| 1100230000 | Personnel Total | | | 1,279,442 | 1,292,927 | 1,310,443 | 1,310,443 |
| 1100230000 | Operating | 521000 | Office Supplies | 16,567 | 14,008 | 10,008 | 10,008 |
| 1100230000 | | 521300 | Copy Machines | 13,800 | 13,800 | 13,800 | 13,800 |
| 1100230000 | | 521400 | Membership and Dues | 4,941 | 5,500 | 5,500 | 5,500 |
| 1100230000 | | 521500 | Travel | 500 | 500 | 500 | 500 |
| 1100230000 | | 521600 | Oil & Lubricants | 6,000 | 6,000 | 6,000 | 6,000 |
| 1100230000 | | 521700 | Repairs - Vehicles | 4,260 | 4,260 | 11,925 | 11,925 |
| 1100230000 | | 521900 | Automotive - NonContract | 2,000 | 2,000 | 4,000 | 4,000 |
| 1100230000 | | 522100 | Telephone Service | 500 | 475 | 475 | 475 |
| 1100230000 | | 524100 | Uniforms and Equipment | 500 | 500 | 500 | 500 |
| 1100230000 | | 524200 | Food | 1,300 | 1,300 | 1,300 | 1,300 |
| 1100230000 | | 525400 | Signs | 2,000 | 2,000 | 2,000 | 2,000 |
| 1100230000 | | 526100 | Advertising | 6,750 | 6,750 | 6,750 | 6,750 |
| 1100230000 | | 526200 | Beepers/Cell Phones/Pagers | 8,750 | 8,750 | 10,750 | 10,750 |
| 1100230000 | | 526400 | Employee Training | 18,000 | 20,000 | 20,000 | 20,000 |
| 1100230000 | | 526500 | Professional Services | 118,811 | 48,811 | 34,545 | 34,545 |
| 1100230000 | | 547100 | Program Maintenance & License | 700 | 700 | 700 | 700 |
| 1100230000 | Operating Total | | | 205,379 | 135,354 | 128,753 | 128,753 |
| 1100230000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (14,266) | - | - |
| 1100230000 | 529999 Total | | | - | (14,266) | - | - |
| 1100230000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | 2,000 | - |
| 1100230000 | | 529600 | Non-Capital Computers | - | - | - | - |
| 1100230000 | | 531300 | Automotive Equipment | 22,866 | - | 24,000 | - |
| 1100230000 | Capital Total | | | 22,866 | - | 26,000 | - |
| 1100230000 Total | | | | 1,507,687 | 1,414,015 | 1,465,196 | 1,439,196 |
| 1100232000 | Personnel | 511100 | Salaries and Wages | 1,155,410 | 1,136,325 | 1,318,839 | 1,198,688 |
| 1100232000 | | 511200 | Overtime | 3,000 | 3,000 | 3,000 | 3,000 |
| 1100232000 | | 511300 | RC Part-time Wages | 37,000 | 37,000 | 37,000 | 37,000 |
| 1100232000 | | 511500 | Certification Incentive | 3,625 | 3,625 | 3,625 | 3,625 |
| 1100232000 | | 512200 | FICA Employer's Share | 89,153 | 89,989 | 103,952 | 94,760 |
| 1100232000 | | 513100 | SC Regular Retirement | 126,266 | 126,009 | 156,288 | 143,192 |
| 1100232000 | Personnel Total | | | 1,414,454 | 1,395,948 | 1,622,704 | 1,480,265 |
| 1100232000 | Operating | 521000 | Office Supplies | 13,883 | 13,883 | 13,883 | 13,883 |
| 1100232000 | | 521200 | Books and Publications | 2,980 | 2,980 | 2,980 | 2,980 |
| 1100232000 | | 521300 | Copy Machines | 8,050 | 8,050 | 8,050 | 8,050 |
| 1100232000 | | 521400 | Membership and Dues | 3,600 | 3,600 | 3,600 | 3,600 |
| 1100232000 | | 521500 | Travel | 100 | 100 | 100 | 100 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|-------------------|---|-------------------|------------------|------------------|---------------------|
| 1100232000 | Operating | 521600 | Oil & Lubricants | 28,276 | 28,276 | 39,276 | 28,276 |
| 1100232000 | | 521700 | Repairs - Vehicles | 17,040 | 17,040 | 28,962 | 28,962 |
| 1100232000 | | 521900 | Automotive - NonContract | 6,000 | 6,000 | 6,000 | 6,000 |
| 1100232000 | | 522100 | Telephone Service | 150 | 200 | 200 | 200 |
| 1100232000 | | 522600 | Service Contracts | 250 | 250 | 250 | 250 |
| 1100232000 | | 523100 | Hand Tools and Sets | 300 | 300 | 300 | 300 |
| 1100232000 | | 523800 | Fingerprint and Photography | 141 | 141 | 141 | 141 |
| 1100232000 | | 524100 | Uniforms and Equipment | 4,718 | 4,718 | 4,718 | 4,718 |
| 1100232000 | | 526100 | Advertising | 3,250 | 3,250 | 3,250 | 3,250 |
| 1100232000 | | 526200 | Beepers/Cell Phones/Pagers | 24,000 | 24,000 | 24,000 | 24,000 |
| 1100232000 | | 526400 | Employee Training | 4,421 | 4,421 | 11,171 | 4,421 |
| 1100232000 | | 526500 | Professional Services | 12,000 | 12,000 | 12,000 | 12,000 |
| 1100232000 | | 527200 | Special Contracts | 350,638 | 350,638 | 631,899 | 331,899 |
| 1100232000 | | 547100 | Program Maintenance & License | - | - | - | - |
| 1100232000 | Operating Total | | | 479,797 | 479,847 | 790,780 | 473,030 |
| 1100232000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (18,739) | - | - |
| 1100232000 | 529999 Total | | | - | (18,739) | - | - |
| 1100232000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | - | 1,150 |
| 1100232000 | | 529600 | Non-Capital Computers | - | - | 1,750 | - |
| 1100232000 | | 531300 | Automotive Equipment | 148,000 | 28,000 | 165,000 | - |
| 1100232000 | Capital Total | | | 148,000 | 28,000 | 166,750 | 1,150 |
| 1100232000 Total | | | | 2,042,251 | 1,885,056 | 2,580,234 | 1,954,445 |
| 1100240000 | Personnel | 511100 | Salaries and Wages | 478,464 | 532,809 | 545,720 | 545,720 |
| 1100240000 | | 511300 | RC Part-time Wages | 190,000 | 190,000 | 305,898 | 190,000 |
| 1100240000 | | 512200 | FICA Employer's Share | 51,137 | 52,770 | 65,149 | 56,283 |
| 1100240000 | | 513100 | SC Regular Retirement | 7,516 | 7,739 | 11,551 | 11,551 |
| 1100240000 | | 513200 | SC Police Retirement | 54,916 | 59,059 | 63,787 | 63,787 |
| 1100240000 | Personnel Total | | | 782,033 | 842,377 | 992,104 | 867,340 |
| 1100240000 | Operating | 521000 | Office Supplies | 10,520 | 10,520 | 26,500 | 10,520 |
| 1100240000 | | 521200 | Books and Publications | 500 | 500 | 750 | 500 |
| 1100240000 | | 521300 | Copy Machines | 2,911 | 2,911 | 3,611 | 2,911 |
| 1100240000 | | 521400 | Membership and Dues | 3,400 | 3,400 | 4,300 | 3,400 |
| 1100240000 | | 521500 | Travel | 4,000 | 4,000 | 4,000 | 4,000 |
| 1100240000 | | 521600 | Oil & Lubricants | 77,473 | 77,473 | 77,473 | 65,000 |
| 1100240000 | | 521700 | Repairs - Vehicles | 25,560 | 25,560 | 47,702 | 47,702 |
| 1100240000 | | 521900 | Automotive - NonContract | 15,000 | 15,000 | 15,000 | 15,000 |
| 1100240000 | 522100 | Telephone Service | 2,100 | 2,200 | 2,200 | 2,200 | |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|------------------------|---|-------------------|------------------|------------------|---------------------|
| 1100240000 | Operating | 522600 | Service Contracts | 119,676 | 119,676 | 134,500 | 119,676 |
| 1100240000 | | 522700 | Repairs - Equipment | 1,500 | 1,500 | 1,500 | 1,500 |
| 1100240000 | | 523700 | Radio and Communications | 30,500 | 116,909 | 101,002 | 101,002 |
| 1100240000 | | 523800 | Fingerprint and Photography | 1,524 | 1,524 | 1,800 | 1,524 |
| 1100240000 | | 524100 | Uniforms and Equipment | 8,346 | 8,346 | 8,346 | 8,346 |
| 1100240000 | | 524900 | Medical Supplies & Expense | 5,500 | 5,500 | 7,800 | 5,500 |
| 1100240000 | | 525500 | Postmortem Pathology | 412,124 | 412,124 | 944,772 | 762,124 |
| 1100240000 | | 525800 | Witnesses and Jurors | 180 | 180 | 180 | 180 |
| 1100240000 | | 526200 | Beeepers/Cell Phones/Pagers | 28,600 | 28,600 | 28,600 | 28,600 |
| 1100240000 | | 526400 | Employee Training | 6,421 | 6,421 | 9,890 | 6,421 |
| 1100240000 | | 526500 | Professional Services | 6,000 | 6,000 | 7,200 | 6,000 |
| 1100240000 | | 527200 | Special Contracts | 15,500 | 15,500 | 15,500 | 15,500 |
| 1100240000 | | 547100 | Program Maintenance & License | 5,533 | 5,533 | 8,333 | 5,533 |
| 1100240000 | | Operating Total | | | 782,868 | 869,377 | 1,450,959 |
| 1100240000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (15,907) | - | - |
| 1100240000 | 529999 Total | | | - | (15,907) | - | - |
| 1100240000 | Capital | 531300 | Automotive Equipment | 114,000 | - | 238,000 | - |
| 1100240000 | | 531800 | Lease Purchase Capital | - | - | 23,448 | - |
| 1100240000 | Capital Total | | | 114,000 | - | 261,448 | - |
| 1100240000 Total | | | | 1,678,901 | 1,695,847 | 2,704,511 | 2,080,479 |
| 1100300000 | Personnel | 511100 | Salaries and Wages | 252,096 | 250,579 | 255,596 | 255,596 |
| 1100300000 | | 511200 | Overtime | 500 | 500 | 500 | 500 |
| 1100300000 | | 511300 | RC Part-time Wages | 10,000 | 10,000 | 10,000 | 10,000 |
| 1100300000 | | 511500 | Certification Incentive | 3,897 | 3,897 | 3,897 | 3,897 |
| 1100300000 | | 512200 | FICA Employer's Share | 20,089 | 19,973 | 20,356 | 20,356 |
| 1100300000 | | 513100 | SC Regular Retirement | 27,533 | 27,769 | 30,761 | 30,761 |
| 1100300000 | Personnel Total | | | 314,115 | 312,718 | 321,110 | 321,110 |
| 1100300000 | Operating | 521000 | Office Supplies | 6,360 | 6,360 | 6,360 | 6,360 |
| 1100300000 | | 521300 | Copy Machines | 6,200 | 6,200 | 6,200 | 6,200 |
| 1100300000 | | 521400 | Membership and Dues | 1,115 | 1,115 | 1,115 | 1,115 |
| 1100300000 | | 521600 | Oil & Lubricants | 1,794 | 1,794 | 1,290 | 1,290 |
| 1100300000 | | 521700 | Repairs - Vehicles | 2,130 | 2,130 | 1,907 | 1,907 |
| 1100300000 | | 521900 | Automotive - NonContract | 750 | 750 | 750 | 750 |
| 1100300000 | | 522100 | Telephone Service | 9,750 | 9,500 | 9,500 | 9,500 |
| 1100300000 | | 522600 | Service Contracts | 3,590 | 3,590 | 3,590 | 3,590 |
| 1100300000 | | 523700 | Radio and Communications | 1,000 | 1,000 | 1,000 | 1,000 |
| 1100300000 | | 524100 | Uniforms and Equipment | 574 | 574 | 574 | 574 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|------------------------|---|----------------|----------------|----------------|------------------|
| 1100300000 | Operating | 526200 | Beeepers/Cell Phones/Pagers | 1,600 | 1,600 | 1,600 | 1,600 |
| 1100300000 | | 526400 | Employee Training | 3,172 | 3,172 | 1,672 | 1,672 |
| 1100300000 | Operating Total | | | 38,035 | 37,785 | 35,558 | 35,558 |
| 1100300000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (3,504) | - | - |
| 1100300000 | 529999 Total | | | - | (3,504) | - | - |
| 1100300000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | - | - |
| 1100300000 | | 529600 | Non-Capital Computers | - | - | - | - |
| 1100300000 | Capital Total | | | - | - | - | - |
| 1100300000 Total | | | | 352,150 | 346,999 | 356,668 | 356,668 |
| 1100300100 | Personnel | 511100 | Salaries and Wages | 231,692 | 231,692 | 231,692 | 231,692 |
| 1100300100 | | 512200 | FICA Employer's Share | 17,724 | 17,724 | 17,724 | 17,724 |
| 1100300100 | | 513100 | SC Regular Retirement | 25,254 | 25,625 | 26,784 | 26,784 |
| 1100300100 | Personnel Total | | | 274,670 | 275,041 | 276,200 | 276,200 |
| 1100300100 | Operating | 521000 | Office Supplies | 4,350 | 4,350 | 7,350 | 4,350 |
| 1100300100 | | 521600 | Oil & Lubricants | 1,360 | 1,360 | 1,640 | 920 |
| 1100300100 | | 521700 | Repairs - Vehicles | 2,130 | 2,130 | 3,407 | 3,407 |
| 1100300100 | | 521900 | Automotive - NonContract | 1,000 | 1,000 | 500 | 500 |
| 1100300100 | | 522700 | Repairs - Equipment | - | - | 750 | - |
| 1100300100 | | 523700 | Radio and Communications | - | - | 1,170 | - |
| 1100300100 | | 524200 | Food | - | - | 1,000 | - |
| 1100300100 | | 526200 | Beeepers/Cell Phones/Pagers | 2,000 | 2,000 | 3,500 | 2,000 |
| 1100300100 | | 526400 | Employee Training | 2,400 | 2,400 | 2,400 | 2,400 |
| 1100300100 | | Operating Total | | | 13,240 | 13,240 | 21,717 |
| 1100300100 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,879) | - | - |
| 1100300100 | 529999 Total | | | - | (2,879) | - | - |
| 1100300100 | Capital | 529600 | Non-Capital Computers | - | - | - | - |
| 1100300100 | Capital Total | | | - | - | - | - |
| 1100300100 Total | | | | 287,910 | 285,402 | 297,917 | 289,777 |
| 1100300500 | Personnel | 511100 | Salaries and Wages | 296,526 | 323,611 | 325,355 | 325,355 |
| 1100300500 | | 511200 | Overtime | 1,000 | 1,000 | 1,000 | 1,000 |
| 1100300500 | | 512200 | FICA Employer's Share | 22,761 | 24,833 | 24,966 | 24,966 |
| 1100300500 | | 513100 | SC Regular Retirement | 32,430 | 35,902 | 37,727 | 37,727 |
| 1100300500 | Personnel Total | | | 352,717 | 385,346 | 389,048 | 389,048 |
| 1100300500 | Operating | 521400 | Membership and Dues | 1,120 | 1,120 | 2,245 | 2,245 |
| 1100300500 | | 521600 | Oil & Lubricants | 14,987 | 14,987 | 14,987 | 14,987 |
| 1100300500 | | 521700 | Repairs - Vehicles | 8,520 | 8,520 | 20,444 | 20,444 |
| 1100300500 | | 521900 | Automotive - NonContract | 3,750 | 3,750 | 3,750 | 3,750 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|----------------|---------------------|
| 1100300500 | Operating | 524100 | Uniforms and Equipment | 3,696 | 3,696 | 4,800 | 4,800 |
| 1100300500 | | 525400 | Signs | 4,375 | 4,375 | 3,766 | 3,766 |
| 1100300500 | | 526200 | Beepers/Cell Phones/Pagers | 7,860 | 7,860 | 7,251 | 7,800 |
| 1100300500 | | 526400 | Employee Training | 15,560 | 15,560 | 11,000 | 9,500 |
| 1100300500 | | 547100 | Program Maintenance & License | 5,267 | - | - | - |
| 1100300500 | Operating Total | | | 65,135 | 59,868 | 68,243 | 67,292 |
| 1100300500 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (4,500) | - | - |
| 1100300500 | 529999 Total | | | - | (4,500) | - | - |
| 1100300500 | Capital | 529600 | Non-Capital Computers | - | - | - | - |
| 1100300500 | | 531300 | Automotive Equipment | - | - | 28,000 | - |
| 1100300500 | Capital Total | | | - | - | 28,000 | - |
| 1100300500 Total | | | | 417,852 | 440,714 | 485,290 | 456,339 |
| 1100302500 | Personnel | 511100 | Salaries and Wages | 85,721 | 85,721 | 97,783 | 97,783 |
| 1100302500 | | 512200 | FICA Employer's Share | 6,558 | 6,558 | 7,480 | 7,480 |
| 1100302500 | | 513100 | SC Regular Retirement | 9,344 | 9,481 | 11,304 | 11,304 |
| 1100302500 | Personnel Total | | | 101,623 | 101,760 | 116,567 | 116,567 |
| 1100302500 | Operating | 521000 | Office Supplies | 376 | 376 | 376 | 376 |
| 1100302500 | | 521400 | Membership and Dues | 840 | 840 | 840 | 840 |
| 1100302500 | | 521600 | Oil & Lubricants | 10,178 | 10,178 | 10,178 | 7,500 |
| 1100302500 | | 521700 | Repairs - Vehicles | 23,430 | 23,430 | 32,369 | 32,369 |
| 1100302500 | | 521800 | Work Permits & Fees | 1,699 | 1,699 | 6,499 | 1,699 |
| 1100302500 | | 521900 | Automotive - NonContract | 9,000 | 9,000 | 9,000 | 9,000 |
| 1100302500 | | 522600 | Service Contracts | 12,500 | 12,500 | 57,000 | 12,500 |
| 1100302500 | | 522700 | Repairs - Equipment | 5,581 | 5,581 | 5,581 | 5,581 |
| 1100302500 | | 523700 | Radio and Communications | 650 | 650 | 650 | 650 |
| 1100302500 | | 526200 | Beepers/Cell Phones/Pagers | 1,200 | 1,200 | 1,200 | 1,200 |
| 1100302500 | | 526400 | Employee Training | 1,000 | 1,000 | 1,000 | 1,000 |
| 1100302500 | | 547100 | Program Maintenance & License | 10,950 | 10,950 | 15,350 | 10,950 |
| 1100302500 | Operating Total | | | 77,404 | 77,404 | 140,043 | 83,665 |
| 1100302500 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (1,790) | - | - |
| 1100302500 | 529999 Total | | | - | (1,790) | - | - |
| 1100302500 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | 3,000 | 3,000 |
| 1100302500 | | 530300 | Building Improvements | - | 95,000 | 95,000 | - |
| 1100302500 | | 531300 | Automotive Equipment | - | 160,000 | - | - |
| 1100302500 | Capital Total | | | - | 255,000 | 98,000 | 3,000 |
| 1100302500 Total | | | | 179,027 | 432,374 | 354,610 | 203,232 |
| 1100306200 | Personnel | 511100 | Salaries and Wages | 407,247 | 394,441 | 458,379 | 432,660 |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended | |
|-------------------------|------------------------|------------------------|---------------------------------|---|------------------|------------------|---------------------|----------------|
| 1100306200 | Personnel | 511200 | Overtime | 38,736 | 38,736 | 38,736 | 38,736 | |
| 1100306200 | | 512200 | FICA Employer's Share | 34,118 | 33,138 | 38,029 | 36,062 | |
| 1100306200 | | 513100 | SC Regular Retirement | 48,612 | 47,909 | 54,758 | 51,955 | |
| 1100306200 | | 513200 | SC Police Retirement | - | - | - | - | |
| 1100306200 | Personnel Total | | | 528,713 | 514,224 | 589,902 | 559,413 | |
| 1100306200 | Operating | 521000 | Office Supplies | 16,470 | 16,470 | 16,620 | 16,470 | |
| 1100306200 | | 521300 | Copy Machines | 1,000 | 1,000 | 1,000 | 1,000 | |
| 1100306200 | | 521400 | Membership and Dues | 75 | 75 | 75 | 75 | |
| 1100306200 | | 521600 | Oil & Lubricants | 72,750 | 72,750 | 80,269 | 65,231 | |
| 1100306200 | | 521700 | Repairs - Vehicles | 36,210 | 36,210 | 24,551 | 23,851 | |
| 1100306200 | | 521900 | Automotive - NonContract | 8,000 | 8,000 | 8,800 | 8,000 | |
| 1100306200 | | 522100 | Telephone Service | 50 | 100 | 100 | 100 | |
| 1100306200 | | 522600 | Service Contracts | 200 | 200 | 200 | 200 | |
| 1100306200 | | 522700 | Repairs - Equipment | 700 | 700 | 750 | 700 | |
| 1100306200 | | 523700 | Radio and Communications | 5,800 | 5,800 | 6,340 | 5,800 | |
| 1100306200 | | 524100 | Uniforms and Equipment | 3,346 | 3,346 | 4,592 | 3,346 | |
| 1100306200 | | 524300 | Laundry and Linen Service | 6,148 | 6,148 | 6,748 | 6,148 | |
| 1100306200 | | 524800 | Chemicals | 150 | 150 | 150 | 150 | |
| 1100306200 | | 526200 | Beepers/Cell Phones/Pagers | 17,667 | 17,667 | 20,016 | 17,667 | |
| 1100306200 | | 526400 | Employee Training | 4,649 | 4,649 | 5,567 | 4,649 | |
| 1100306200 | | 526501 | Temporary Employment Agency | 4,867 | 4,867 | 4,867 | 4,867 | |
| 1100306200 | | 526800 | Animal Care | 383,980 | 383,980 | 374,977 | 373,213 | |
| 1100306200 | | 547100 | Program Maintenance & License | 1,150 | 1,150 | 1,150 | 1,150 | |
| 1100306200 | | Operating Total | | | 563,212 | 563,262 | 556,772 | 532,617 |
| 1100306200 | | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (10,767) | - | - |
| 1100306200 | 529999 Total | | | - | (10,767) | - | - | |
| 1100306200 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | 5,873 | - | |
| 1100306200 | | 529600 | Non-Capital Computers | - | - | 2,500 | - | |
| 1100306200 | | 531300 | Automotive Equipment | - | 91,400 | 156,627 | - | |
| 1100306200 | Capital Total | | | - | 91,400 | 165,000 | - | |
| 1100306200 Total | | | | 1,091,925 | 1,158,119 | 1,311,674 | 1,092,030 | |
| 1100317000 | Personnel | 511100 | Salaries and Wages | 1,309,208 | 1,288,268 | 1,487,057 | 1,347,571 | |
| 1100317000 | | 511200 | Overtime | 10,000 | 10,000 | 10,000 | 10,000 | |
| 1100317000 | | 511300 | RC Part-time Wages | 70,971 | 70,971 | 90,971 | 70,971 | |
| 1100317000 | | 512200 | FICA Employer's Share | 106,347 | 104,747 | 121,484 | 109,283 | |
| 1100317000 | | 512300 | Worker's Compensation | - | - | - | - | |
| 1100317000 | | 513100 | SC Regular Retirement | 143,800 | 143,588 | 179,945 | 165,139 | |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|------------------|---------------------|
| 1100317000 | Personnel | 513300 | Health Insurance Employer's | - | - | - | - |
| 1100317000 | Personnel Total | | | 1,640,326 | 1,617,574 | 1,889,457 | 1,702,965 |
| 1100317000 | Operating | 521400 | Membership and Dues | 735 | 735 | 735 | 735 |
| 1100317000 | | 521600 | Oil & Lubricants | 69,768 | 69,768 | 64,982 | 64,982 |
| 1100317000 | | 521700 | Repairs - Vehicles | 23,430 | 23,430 | 63,034 | 63,034 |
| 1100317000 | | 521900 | Automotive - NonContract | 15,000 | 15,000 | 10,214 | 10,214 |
| 1100317000 | | 522099 | Generator Fuel | 4,200 | 4,200 | 4,200 | 4,200 |
| 1100317000 | | 522400 | Repairs to Installed Equipment | 12,000 | 12,000 | 14,000 | 12,000 |
| 1100317000 | | 522600 | Service Contracts | 1,220 | 1,220 | 1,220 | 1,220 |
| 1100317000 | | 522700 | Repairs - Equipment | 3,050 | 3,050 | 3,050 | 3,050 |
| 1100317000 | | 522800 | Building Maintenance | 10,000 | 10,000 | 10,000 | 10,000 |
| 1100317000 | | 522900 | Shop Supplies | 200 | 200 | 2,250 | 200 |
| 1100317000 | | 523100 | Hand Tools and Sets | 1,950 | 1,950 | 10,200 | 1,950 |
| 1100317000 | | 523700 | Radio and Communications | 5,460 | 5,460 | 6,390 | 5,460 |
| 1100317000 | | 524100 | Uniforms and Equipment | 28,610 | 28,610 | 32,410 | 28,610 |
| 1100317000 | | 524200 | Food | 1,500 | 1,500 | 1,500 | 1,500 |
| 1100317000 | | 524400 | Janitorial Supplies | 92,147 | 92,147 | 87,575 | 82,575 |
| 1100317000 | | 524900 | Medical Supplies & Expense | 2,500 | 2,500 | 3,940 | 2,500 |
| 1100317000 | | 526200 | Beepers/Cell Phones/Pagers | 16,263 | 16,263 | 19,713 | 16,263 |
| 1100317000 | | 526300 | Rent | 1,000 | 1,000 | 1,000 | 774 |
| 1100317000 | | 526400 | Employee Training | 7,250 | 7,250 | 7,250 | 7,250 |
| 1100317000 | | 526500 | Professional Services | - | - | 50,000 | - |
| 1100317000 | | 526501 | Temporary Employment Agency | - | - | - | - |
| 1100317000 | | 547100 | Program Maintenance & License | 2,730 | 2,730 | 4,730 | 2,730 |
| 1100317000 | | 522801 | Building Maintenance F&G | - | - | 2,000 | - |
| 1100317000 | | 523200 | Ground Maintenance | - | - | 20,000 | - |
| 1100317000 | Operating Total | | | 299,013 | 299,013 | 420,392 | 319,246 |
| 1100317000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (19,145) | - | 4,240 |
| 1100317000 | 529999 Total | | | - | (19,145) | - | 4,240 |
| 1100317000 | Capital | 529500 | Non-Capital Assets Under \$5000 | 15,000 | 15,000 | 86,300 | 72,000 |
| 1100317000 | | 529600 | Non-Capital Computers | - | - | 1,150 | - |
| 1100317000 | | 531300 | Automotive Equipment | 25,000 | 65,800 | 234,900 | - |
| 1100317000 | | 531400 | Heavy Equipment | 9,500 | - | - | - |
| 1100317000 | Capital Total | | | 49,500 | 80,800 | 322,350 | 72,000 |
| 1100317000 Total | | | | 1,988,839 | 1,978,242 | 2,632,199 | 2,098,451 |
| 1100317001 | Operating | 522099 | Generator Fuel | 500 | 500 | 500 | 500 |
| 1100317001 | | 522400 | Repairs to Installed Equipment | 20,000 | 20,000 | 29,244 | 19,244 |

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| Dept Name | (All) |
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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|----------------|---------------------|
| 1100317001 | Operating | 522600 | Service Contracts | 95,417 | 95,417 | 99,417 | 95,417 |
| 1100317001 | | 522800 | Building Maintenance | 34,500 | 34,500 | 40,744 | 33,744 |
| 1100317001 | | 526500 | Professional Services | 875 | 875 | 875 | 875 |
| 1100317001 | Operating Total | | | 151,292 | 151,292 | 170,779 | 149,779 |
| 1100317001 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (1,513) | - | - |
| 1100317001 | 529999 Total | | | - | (1,513) | - | - |
| 1100317001 | Capital | 530300 | Building Improvements | - | - | - | - |
| 1100317001 | Capital Total | | | - | - | - | - |
| 1100317001 Total | | | | 151,292 | 149,779 | 170,779 | 149,779 |
| 1100317002 | Operating | 522099 | Generator Fuel | 6,000 | 6,000 | 6,000 | 6,000 |
| 1100317002 | | 522400 | Repairs to Installed Equipment | 21,500 | 21,500 | 32,739 | 20,739 |
| 1100317002 | | 522600 | Service Contracts | 85,660 | 85,660 | 89,660 | 85,660 |
| 1100317002 | | 522800 | Building Maintenance | 38,177 | 38,177 | 40,416 | 37,416 |
| 1100317002 | | 526500 | Professional Services | 875 | 875 | 875 | 875 |
| 1100317002 | Operating Total | | | 152,212 | 152,212 | 169,690 | 150,690 |
| 1100317002 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (1,522) | - | - |
| 1100317002 | 529999 Total | | | - | (1,522) | - | - |
| 1100317002 | Capital | 530400 | Addition of Installed Equipment | - | - | 25,000 | 25,000 |
| 1100317002 | | 531200 | Machines & Other Equipment | - | - | - | - |
| 1100317002 | | 532900 | Miscellaneous Construction | - | - | - | - |
| 1100317002 | Capital Total | | | - | - | 25,000 | 25,000 |
| 1100317002 Total | | | | 152,212 | 150,690 | 194,690 | 175,690 |
| 1100317003 | Operating | 522400 | Repairs to Installed Equipment | 11,000 | 11,000 | 11,000 | 11,000 |
| 1100317003 | | 522600 | Service Contracts | 895 | 895 | 2,690 | 690 |
| 1100317003 | | 522800 | Building Maintenance | 7,000 | 7,000 | 7,000 | 7,000 |
| 1100317003 | | 527200 | Special Contracts | 1,620 | 1,620 | 1,620 | 1,620 |
| 1100317003 | Operating Total | | | 20,515 | 20,515 | 22,310 | 20,310 |
| 1100317003 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (205) | - | - |
| 1100317003 | 529999 Total | | | - | (205) | - | - |
| 1100317003 Total | | | | 20,515 | 20,310 | 22,310 | 20,310 |
| 1100317004 | Operating | 522099 | Generator Fuel | 1,000 | 1,000 | 1,000 | 1,000 |
| 1100317004 | | 522400 | Repairs to Installed Equipment | 7,000 | 7,000 | 6,890 | 6,890 |
| 1100317004 | | 522600 | Service Contracts | 8,924 | 8,924 | 8,924 | 8,924 |
| 1100317004 | | 522800 | Building Maintenance | 5,000 | 5,000 | 4,890 | 4,890 |
| 1100317004 | | 526500 | Professional Services | 125 | 125 | 125 | 125 |
| 1100317004 | Operating Total | | | 22,049 | 22,049 | 21,829 | 21,829 |
| 1100317004 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (220) | - | - |

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| 1100317004 | 529999 Total | | | - | (220) | - | - |
| 1100317004 Total | | | | 22,049 | 21,829 | 21,829 | 21,829 |
| 1100317005 | Operating | 522099 | Generator Fuel | 1,250 | 1,250 | 1,250 | 1,250 |
| 1100317005 | | 522400 | Repairs to Installed Equipment | 15,750 | 15,750 | 18,576 | 15,576 |
| 1100317005 | | 522600 | Service Contracts | 7,795 | 7,795 | 8,795 | 7,795 |
| 1100317005 | | 522800 | Building Maintenance | 10,000 | 10,000 | 9,826 | 9,826 |
| 1100317005 | Operating Total | | | 34,795 | 34,795 | 38,447 | 34,447 |
| 1100317005 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (348) | - | - |
| 1100317005 | 529999 Total | | | - | (348) | - | - |
| 1100317005 | Capital | 530300 | Building Improvements | - | - | 35,000 | 25,000 |
| 1100317005 | | 530400 | Addition of Installed Equipment | - | 2,400 | 20,000 | 20,000 |
| 1100317005 | | 530700 | Professional Srvs - Capl Exp | - | - | - | - |
| 1100317005 | | 532200 | Construction | 17,000 | - | - | - |
| 1100317005 | Capital Total | | | 17,000 | 2,400 | 55,000 | 45,000 |
| 1100317005 Total | | | | 51,795 | 36,847 | 93,447 | 79,447 |
| 1100317006 | Operating | 522400 | Repairs to Installed Equipment | 6,000 | 6,000 | 5,939 | 5,939 |
| 1100317006 | | 522600 | Service Contracts | 1,200 | 1,200 | 1,200 | 1,200 |
| 1100317006 | | 522800 | Building Maintenance | 5,000 | 5,000 | 4,939 | 4,939 |
| 1100317006 | Operating Total | | | 12,200 | 12,200 | 12,078 | 12,078 |
| 1100317006 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (122) | - | - |
| 1100317006 | 529999 Total | | | - | (122) | - | - |
| 1100317006 Total | | | | 12,200 | 12,078 | 12,078 | 12,078 |
| 1100317007 | Operating | 522400 | Repairs to Installed Equipment | 1,700 | 1,700 | 2,679 | 1,679 |
| 1100317007 | | 522600 | Service Contracts | 1,000 | 1,000 | 1,800 | 1,000 |
| 1100317007 | | 522800 | Building Maintenance | 1,500 | 1,500 | 1,479 | 1,479 |
| 1100317007 | Operating Total | | | 4,200 | 4,200 | 5,958 | 4,158 |
| 1100317007 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (42) | - | - |
| 1100317007 | 529999 Total | | | - | (42) | - | - |
| 1100317007 Total | | | | 4,200 | 4,158 | 5,958 | 4,158 |
| 1100317009 | Operating | 522099 | Generator Fuel | 1,000 | 1,000 | 1,000 | 1,000 |
| 1100317009 | | 522400 | Repairs to Installed Equipment | 10,000 | 10,000 | 9,838 | 9,838 |
| 1100317009 | | 522600 | Service Contracts | 7,853 | 7,853 | 7,853 | 7,853 |
| 1100317009 | | 522800 | Building Maintenance | 13,130 | 13,130 | 12,968 | 12,968 |
| 1100317009 | | 526500 | Professional Services | 420 | 420 | 420 | 420 |
| 1100317009 | Operating Total | | | 32,403 | 32,403 | 32,079 | 32,079 |
| 1100317009 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (324) | - | - |
| 1100317009 | 529999 Total | | | - | (324) | - | - |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|----------------|---------------------|
| 1100317009 | Capital | 530300 | Building Improvements | - | 25,800 | - | - |
| 1100317009 | Capital Total | | | - | 25,800 | - | - |
| 1100317009 Total | | | | 32,403 | 57,879 | 32,079 | 32,079 |
| 1100317011 | Operating | 522400 | Repairs to Installed Equipment | 10,000 | 10,000 | 9,879 | 9,879 |
| 1100317011 | | 522600 | Service Contracts | 2,197 | 2,197 | 7,197 | 2,197 |
| 1100317011 | | 522800 | Building Maintenance | 12,000 | 12,000 | 11,879 | 16,679 |
| 1100317011 | | 526500 | Professional Services | - | - | - | - |
| 1100317011 | Operating Total | | | 24,197 | 24,197 | 28,955 | 28,755 |
| 1100317011 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (242) | - | - |
| 1100317011 | 529999 Total | | | - | (242) | - | - |
| 1100317011 | Capital | 530300 | Building Improvements | 9,800 | - | - | - |
| 1100317011 | Capital Total | | | 9,800 | - | - | - |
| 1100317011 Total | | | | 33,997 | 23,955 | 28,955 | 28,755 |
| 1100317013 | Operating | 522400 | Repairs to Installed Equipment | 2,050 | 2,050 | 3,022 | 2,022 |
| 1100317013 | | 522600 | Service Contracts | 1,386 | 1,386 | 1,886 | 1,386 |
| 1100317013 | | 522800 | Building Maintenance | 2,117 | 2,117 | 3,089 | 2,089 |
| 1100317013 | Operating Total | | | 5,553 | 5,553 | 7,997 | 5,497 |
| 1100317013 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (56) | - | - |
| 1100317013 | 529999 Total | | | - | (56) | - | - |
| 1100317013 Total | | | | 5,553 | 5,497 | 7,997 | 5,497 |
| 1100317015 | Operating | 522099 | Generator Fuel | 3,500 | 3,500 | 3,500 | 3,500 |
| 1100317015 | | 522400 | Repairs to Installed Equipment | 6,030 | 6,030 | 5,911 | 5,911 |
| 1100317015 | | 522600 | Service Contracts | 4,764 | 4,764 | 4,764 | 4,764 |
| 1100317015 | | 522800 | Building Maintenance | 9,500 | 9,500 | 9,381 | 9,381 |
| 1100317015 | Operating Total | | | 23,794 | 23,794 | 23,556 | 23,556 |
| 1100317015 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (238) | - | - |
| 1100317015 | 529999 Total | | | - | (238) | - | - |
| 1100317015 Total | | | | 23,794 | 23,556 | 23,556 | 23,556 |
| 1100317016 | Personnel | 511300 | RC Part-time Wages | 8,500 | 8,500 | 8,500 | 8,500 |
| 1100317016 | | 512200 | FICA Employer's Share | 650 | 650 | 650 | 650 |
| 1100317016 | Personnel Total | | | 9,150 | 9,150 | 9,150 | 9,150 |
| 1100317016 | Operating | 522400 | Repairs to Installed Equipment | 5,500 | 5,500 | 5,365 | 5,365 |
| 1100317016 | | 522600 | Service Contracts | 1,838 | 1,838 | 1,838 | 1,838 |
| 1100317016 | | 522800 | Building Maintenance | 5,604 | 5,604 | 5,469 | 5,469 |
| 1100317016 | | 524400 | Janitorial Supplies | 5,000 | 5,000 | 5,000 | 5,000 |
| 1100317016 | Operating Total | | | 17,942 | 17,942 | 17,671 | 17,671 |
| 1100317016 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (271) | - | - |

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|-------------------------|------------------------|--------|---|-------------------|------------------|------------------|---------------------|
| 1100317016 | 529999 Total | | | - | (271) | - | - |
| 1100317016 | Capital | 530300 | Building Improvements | - | - | - | - |
| 1100317016 | Capital Total | | | - | - | - | - |
| 1100317016 Total | | | | 27,092 | 26,821 | 26,821 | 26,821 |
| 1100317018 | Operating | 522400 | Repairs to Installed Equipment | 8,000 | 8,000 | 7,881 | 7,881 |
| 1100317018 | | 522600 | Service Contracts | 2,771 | 2,771 | 2,771 | 2,771 |
| 1100317018 | | 522800 | Building Maintenance | 7,000 | 7,000 | 6,881 | 6,881 |
| 1100317018 | | 524400 | Janitorial Supplies | 6,000 | 6,000 | 6,000 | 6,000 |
| 1100317018 | Operating Total | | | 23,771 | 23,771 | 23,533 | 23,533 |
| 1100317018 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (238) | - | - |
| 1100317018 | 529999 Total | | | - | (238) | - | - |
| 1100317018 Total | | | | 23,771 | 23,533 | 23,533 | 23,533 |
| 1100317019 | Operating | 521700 | Repairs - Vehicles | - | - | - | - |
| 1100317019 | | 522000 | Electricity | 1,624,583 | 1,624,583 | 1,715,416 | 1,715,416 |
| 1100317019 | | 522200 | Water & Sewer Service | 132,508 | 132,508 | 202,508 | 202,508 |
| 1100317019 | | 522300 | Heating Fuel | 76,313 | 76,313 | 67,146 | 67,146 |
| 1100317019 | Operating Total | | | 1,833,404 | 1,833,404 | 1,985,070 | 1,985,070 |
| 1100317019 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (18,334) | - | - |
| 1100317019 | 529999 Total | | | - | (18,334) | - | - |
| 1100317019 Total | | | | 1,833,404 | 1,815,070 | 1,985,070 | 1,985,070 |
| 1100317020 | Operating | 522000 | Electricity | 9,500 | 9,500 | 98,167 | 98,167 |
| 1100317020 | | 522099 | Generator Fuel | - | - | 7,500 | 7,500 |
| 1100317020 | | 522100 | Telephone Service | 1,050 | 1,050 | 1,050 | 1,050 |
| 1100317020 | | 522200 | Water & Sewer Service | 2,842 | 2,842 | 22,092 | 22,092 |
| 1100317020 | | 522300 | Heating Fuel | - | - | 24,500 | 24,500 |
| 1100317020 | | 522400 | Repairs to Installed Equipment | 7,000 | 7,000 | 13,857 | 6,857 |
| 1100317020 | | 522600 | Service Contracts | 1,345 | 1,345 | 118,345 | 118,345 |
| 1100317020 | | 522800 | Building Maintenance | 4,000 | 4,000 | 9,857 | 8,479 |
| 1100317020 | | 523100 | Hand Tools and Sets | - | - | 4,900 | 4,900 |
| 1100317020 | | 524400 | Janitorial Supplies | 3,000 | 3,000 | 8,111 | 8,111 |
| 1100317020 | | 526500 | Professional Services | - | - | 700 | - |
| 1100317020 | Operating Total | | | 28,737 | 28,737 | 309,078 | 300,000 |
| 1100317020 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (287) | - | - |
| 1100317020 | 529999 Total | | | - | (287) | - | - |
| 1100317020 Total | | | | 28,737 | 28,450 | 309,078 | 300,000 |
| 1100317021 | Personnel | 511100 | Salaries and Wages | 75,000 | 75,000 | 75,000 | 75,000 |
| 1100317021 | | 512200 | FICA Employer's Share | 5,738 | 5,738 | 5,738 | 5,738 |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|----------------|---------------------|
| 1100317021 | Personnel | 513100 | SC Regular Retirement | 8,175 | 8,175 | 8,670 | 8,670 |
| 1100317021 | Personnel Total | | | 88,913 | 88,913 | 89,408 | 89,408 |
| 1100317021 | Operating | 526500 | Professional Services | - | - | - | - |
| 1100317021 | Operating Total | | | - | - | - | - |
| 1100317021 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (889) | - | - |
| 1100317021 | 529999 Total | | | - | (889) | - | - |
| 1100317021 Total | | | | 88,913 | 88,024 | 89,408 | 89,408 |
| 1100317022 | Operating | 522400 | Repairs to Installed Equipment | 4,000 | 4,000 | 5,443 | 3,943 |
| 1100317022 | | 522600 | Service Contracts | 2,515 | 2,515 | 2,515 | 2,515 |
| 1100317022 | | 522800 | Building Maintenance | 5,000 | 5,000 | 4,943 | 4,943 |
| 1100317022 | Operating Total | | | 11,515 | 11,515 | 12,900 | 11,400 |
| 1100317022 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (115) | - | - |
| 1100317022 | 529999 Total | | | - | (115) | - | - |
| 1100317022 | Capital | 532900 | Miscellaneous Construction | - | 160,000 | 40,000 | 40,000 |
| 1100317022 | Capital Total | | | - | 160,000 | 40,000 | 40,000 |
| 1100317022 Total | | | | 11,515 | 171,400 | 52,900 | 51,400 |
| 1100317023 | Personnel | 511300 | RC Part-time Wages | 9,150 | 9,150 | 9,150 | 9,150 |
| 1100317023 | | 512200 | FICA Employer's Share | 700 | 700 | 700 | 700 |
| 1100317023 | Personnel Total | | | 9,850 | 9,850 | 9,850 | 9,850 |
| 1100317023 | Operating | 522400 | Repairs to Installed Equipment | 6,500 | 6,500 | 6,350 | 6,350 |
| 1100317023 | | 522600 | Service Contracts | 3,300 | 3,300 | 3,300 | 3,300 |
| 1100317023 | | 522800 | Building Maintenance | 6,000 | 6,000 | 5,850 | 5,850 |
| 1100317023 | | 524400 | Janitorial Supplies | 4,500 | 4,500 | 4,500 | 4,500 |
| 1100317023 | Operating Total | | | 20,300 | 20,300 | 19,999 | 19,999 |
| 1100317023 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (301) | - | - |
| 1100317023 | 529999 Total | | | - | (301) | - | - |
| 1100317023 | Capital | 530400 | Addition of Installed Equipment | - | 16,450 | - | - |
| 1100317023 | Capital Total | | | - | 16,450 | - | - |
| 1100317023 Total | | | | 30,150 | 46,299 | 29,849 | 29,849 |
| 1100411000 | Personnel | 511300 | RC Part-time Wages | 8,410 | 8,410 | 8,410 | 8,410 |
| 1100411000 | | 512200 | FICA Employer's Share | 643 | 643 | 643 | 643 |
| 1100411000 | | 513100 | SC Regular Retirement | - | - | 972 | 972 |
| 1100411000 | Personnel Total | | | 9,053 | 9,053 | 10,025 | 10,025 |
| 1100411000 | Operating | 521000 | Office Supplies | 3,000 | 3,000 | 3,000 | 3,000 |
| 1100411000 | | 521100 | Postage | 8,696 | 8,500 | 8,500 | 8,500 |
| 1100411000 | | 521300 | Copy Machines | 5,000 | 3,000 | 3,000 | 3,000 |
| 1100411000 | | 521600 | Oil & Lubricants | 1,375 | 2,700 | 2,700 | 2,700 |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
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| 1100411000 | Operating | 521700 | Repairs - Vehicles | 2,130 | 2,130 | 6,815 | 6,815 |
| 1100411000 | | 521900 | Automotive - NonContract | 1,200 | 1,200 | 1,200 | 1,200 |
| 1100411000 | | 522100 | Telephone Service | 7,200 | 6,000 | 6,000 | 6,000 |
| 1100411000 | | 522600 | Service Contracts | 4,500 | 4,500 | 1,819 | 1,819 |
| 1100411000 | | 522800 | Building Maintenance | 3,000 | 3,000 | 4,000 | 4,000 |
| 1100411000 | | 524900 | Medical Supplies & Expense | 10,000 | 7,887 | 9,000 | 9,000 |
| 1100411000 | | 526200 | Beepers/Cell Phones/Pagers | 100 | 84 | 84 | 84 |
| 1100411000 | | 528700 | VD Clinic | 4,500 | 4,500 | 4,500 | 4,500 |
| 1100411000 | | Operating Total | | | 50,701 | 46,501 | 50,618 |
| 1100411000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (568) | - | - |
| 1100411000 | 529999 Total | | | - | (568) | - | - |
| 1100411000 Total | | | | 59,754 | 54,986 | 60,643 | 60,643 |
| 1100412000 | Personnel | 511100 | Salaries and Wages | 147,003 | 147,004 | 174,104 | 173,229 |
| 1100412000 | | 511200 | Overtime | - | - | - | - |
| 1100412000 | | 511300 | RC Part-time Wages | 40,000 | 40,000 | 40,000 | 40,000 |
| 1100412000 | | 512200 | FICA Employer's Share | 14,306 | 14,306 | 16,379 | 16,312 |
| 1100412000 | | 513100 | SC Regular Retirement | 16,023 | 16,259 | 23,635 | 23,720 |
| 1100412000 | Personnel Total | | | 217,332 | 217,569 | 254,118 | 253,261 |
| 1100412000 | Operating | 521000 | Office Supplies | 470 | 470 | 1,290 | 470 |
| 1100412000 | | 521400 | Membership and Dues | 130 | 130 | 210 | 130 |
| 1100412000 | | 521600 | Oil & Lubricants | 9,636 | 9,636 | 9,636 | 7,500 |
| 1100412000 | | 521700 | Repairs - Vehicles | 4,230 | 4,230 | 18,740 | 18,740 |
| 1100412000 | | 521800 | Work Permits & Fees | 100 | 100 | 100 | 100 |
| 1100412000 | | 521900 | Automotive - NonContract | 1,200 | 1,200 | 1,200 | 1,200 |
| 1100412000 | | 522100 | Telephone Service | 15 | 25 | 25 | 25 |
| 1100412000 | | 522700 | Repairs - Equipment | 500 | 500 | 500 | 500 |
| 1100412000 | | 522900 | Shop Supplies | 350 | 350 | 350 | 350 |
| 1100412000 | | 523100 | Hand Tools and Sets | 400 | 400 | 400 | 400 |
| 1100412000 | | 524100 | Uniforms and Equipment | 478 | 478 | 878 | 478 |
| 1100412000 | | 524800 | Chemicals | 10,877 | 10,877 | 16,723 | 10,877 |
| 1100412000 | | 524900 | Medical Supplies & Expense | - | - | - | - |
| 1100412000 | | 526200 | Beepers/Cell Phones/Pagers | 2,688 | 2,000 | 2,000 | 2,000 |
| 1100412000 | | 526400 | Employee Training | 1,801 | 892 | 2,904 | 892 |
| 1100412000 | Operating Total | | | 32,875 | 31,288 | 54,956 | 43,662 |
| 1100412000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (2,502) | - | - |
| 1100412000 | 529999 Total | | | - | (2,502) | - | - |
| 1100412000 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | 2,500 | 2,675 | 2,675 |

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| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|------------------------|--------|---|-------------------|------------------|------------------|---------------------|
| 1100412000 | Capital | 531300 | Automotive Equipment | - | 44,972 | 38,865 | - |
| 1100412000 | Capital Total | | | - | 47,472 | 41,540 | 2,675 |
| 1100412000 Total | | | | 250,207 | 293,827 | 350,614 | 299,598 |
| 1100441000 | Operating | 522100 | Telephone Service | 26,000 | 24,500 | 24,500 | 24,500 |
| 1100441000 | | 526300 | Rent | 61,150 | 61,150 | 61,150 | 61,150 |
| 1100441000 | | 526900 | Child Welfare Assistance | 3,436 | 3,436 | 3,436 | 3,436 |
| 1100441000 | | 527000 | Emergency Welfare Assistance | 6,721 | 4,800 | 4,800 | - |
| 1100441000 | Operating Total | | | 97,307 | 93,886 | 93,886 | 89,086 |
| 1100441000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (954) | - | - |
| 1100441000 | 529999 Total | | | - | (954) | - | - |
| 1100441000 Total | | | | 97,307 | 92,932 | 93,886 | 89,086 |
| 1100450000 | Operating | 524700 | Medical Indigent Care | 990,355 | 990,355 | 889,782 | 889,782 |
| 1100450000 | Operating Total | | | 990,355 | 990,355 | 889,782 | 889,782 |
| 1100450000 Total | | | | 990,355 | 990,355 | 889,782 | 889,782 |
| 1100522000 | Personnel | 511100 | Salaries and Wages | 86,854 | 96,999 | 96,999 | 96,999 |
| 1100522000 | | 512200 | FICA Employer's Share | 6,644 | 7,420 | 7,420 | 7,420 |
| 1100522000 | | 513100 | SC Regular Retirement | 9,467 | 10,728 | 11,213 | 11,213 |
| 1100522000 | Personnel Total | | | 102,965 | 115,147 | 115,633 | 115,633 |
| 1100522000 | Operating | 521700 | Repairs - Vehicles | - | - | 1,704 | 1,704 |
| 1100522000 | Operating Total | | | - | - | 1,704 | 1,704 |
| 1100522000 | 529999 | 529999 | New Position Unrestricted Operating and Capital | - | (1,150) | - | - |
| 1100522000 | 529999 Total | | | - | (1,150) | - | - |
| 1100522000 Total | | | | 102,965 | 113,997 | 117,337 | 117,337 |
| 1100991000 | Operating | 527600 | Lump Sum Appropriations | 2,257,836 | 2,259,493 | 2,259,493 | 1,836,582 |
| 1100991000 | Operating Total | | | 2,257,836 | 2,259,493 | 2,259,493 | 1,836,582 |
| 1100991000 Total | | | | 2,257,836 | 2,259,493 | 2,259,493 | 1,836,582 |
| 1102115000 | Personnel | 511100 | Salaries and Wages | 172,339 | - | - | - |
| 1102115000 | | 511300 | RC Part-time Wages | 18,579 | - | - | - |
| 1102115000 | | 512200 | FICA Employer's Share | 14,605 | - | - | - |
| 1102115000 | | 513100 | SC Regular Retirement | 18,785 | - | - | - |
| 1102115000 | | 513300 | Health Insurance Employer's | 14,321 | - | - | - |
| 1102115000 | | 513700 | Dental Insurance - Employers | 654 | - | - | - |
| 1102115000 | | 513800 | Life Insurance - Employer | 108 | - | - | - |
| 1102115000 | Personnel Total | | | 239,391 | - | - | - |
| 1102115000 | Operating | 521000 | Office Supplies | 3,000 | - | - | - |
| 1102115000 | | 521200 | Books and Publications | 400 | - | - | - |
| 1102115000 | | 521300 | Copy Machines | 3,000 | - | - | - |

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| 1102115000 | Operating | 521400 | Membership and Dues | 3,100 | - | - | - |
| 1102115000 | | 522100 | Telephone Service | 500 | - | - | - |
| 1102115000 | | 526100 | Advertising | 25,000 | - | - | - |
| 1102115000 | | 526200 | Beepers/Cell Phones/Pagers | 3,000 | - | - | - |
| 1102115000 | | 526300 | Rent | 35,000 | - | - | - |
| 1102115000 | | 526400 | Employee Training | 15,000 | - | - | - |
| 1102115000 | | 526500 | Professional Services | 325,000 | - | - | - |
| 1102115000 | | 527600 | Lump Sum Appropriations | 22,000 | - | - | - |
| 1102115000 | Operating Total | | | 435,000 | - | - | - |
| 1102115000 Total | | | | 674,391 | - | - | - |
| 1151173500 | Personnel | 511100 | Salaries and Wages | 308,349 | 303,141 | 303,141 | 303,141 |
| 1151173500 | | 511200 | Overtime | 8,000 | 8,000 | 8,000 | 8,000 |
| 1151173500 | | 511300 | RC Part-time Wages | 62,195 | 62,195 | 62,195 | 62,195 |
| 1151173500 | | 511600 | Longevity Pay | - | - | - | - |
| 1151173500 | | 512200 | FICA Employer's Share | 28,959 | 28,560 | 28,560 | 28,560 |
| 1151173500 | | 512300 | Worker's Compensation | 144 | 144 | 144 | 144 |
| 1151173500 | | 513100 | SC Regular Retirement | 34,482 | 34,412 | 43,158 | 43,158 |
| 1151173500 | | 513300 | Health Insurance Employer's | 49,645 | 49,645 | 49,645 | 49,645 |
| 1151173500 | | 513700 | Dental Insurance - Employers | 2,458 | 2,458 | 2,458 | 2,458 |
| 1151173500 | | 513800 | Life Insurance - Employer | 987 | 987 | 987 | 987 |
| 1151173500 | | Personnel Total | | | 495,219 | 489,542 | 498,288 |
| 1151173500 | Operating | 521000 | Office Supplies | 32,412 | 32,412 | 32,412 | 32,412 |
| 1151173500 | | 521100 | Postage | 141,000 | 141,000 | 141,000 | 141,000 |
| 1151173500 | | 521400 | Membership and Dues | 300 | 300 | 300 | 300 |
| 1151173500 | | 521900 | Automotive - NonContract | - | 26,000 | - | - |
| 1151173500 | | 526100 | Advertising | 123,400 | 123,400 | 122,950 | 122,950 |
| 1151173500 | | 526400 | Employee Training | 3,300 | 3,300 | 3,300 | 3,300 |
| 1151173500 | | 526500 | Professional Services | 160,000 | 160,000 | 160,000 | 160,000 |
| 1151173500 | | 541800 | Data Processing | 7,000 | 7,000 | 7,000 | 7,000 |
| 1151173500 | 547100 | Program Maintenance & License | 9,000 | 9,000 | 9,450 | 9,450 | |
| 1151173500 | Operating Total | | | 476,412 | 502,412 | 476,412 | 476,412 |
| 1151173500 | Capital | 529500 | Non-Capital Assets Under \$5000 | - | - | - | - |
| 1151173500 | Capital Total | | | - | - | - | - |
| 1151173500 Total | | | | 971,631 | 991,954 | 974,700 | 974,700 |
| 1154115400 | Operating | 526100 | Advertising | 50,000 | 50,000 | 50,000 | 50,000 |
| 1154115400 | Operating Total | | | 50,000 | 50,000 | 50,000 | 50,000 |
| 1154115400 Total | | | | 50,000 | 50,000 | 50,000 | 50,000 |

General Fund Fiscal Year 2017

| | |
|-----------|-------|
| Dept Name | (All) |
|-----------|-------|

| Dept # | Obj. Group | Object | Object Description | FY 15 Approved | FY16 Approved | FY17 Requested | FY17 Recommended |
|-------------------------|---------------------|--------|--------------------|-------------------|-------------------|-------------------|---------------------|
| 1100000000 | 485100 | 485100 | Transfers Out | - | 26,278,030 | 27,140,123 | 27,140,123 |
| 1100000000 | 485100 Total | | | - | 26,278,030 | 27,140,123 | 27,140,123 |
| 1100000000 Total | | | | - | 26,278,030 | 27,140,123 | 27,140,123 |