	GL	FY 2020	FY 2021
	NUMBER	*BUDGET*	**BUDGET**
GENERAL FUND			
Property Taxes	**100-0000-31-1100**	$ 10,691,600	$ 10,922,500
Public Utility Taxes (Additional)	**100-0000-31-1110**		$ 142,150
Timber	**100-0000-31-1120**	$ 75,200	$ 88,000
Forest Land Protection Act Tax	**100-0000-31-1125**	$ 74,000	$ 70,000
Motor Vehicle Taxes	**100-0000-31-1310**	$ 283,000	$ 285,000
Title Ad Valorem Taxes	**100-0000-31-1315**	$ 777,000	$ 510,000
Alternative Ad Valorem Tax	**100-0000-31-1316**	$ 48,000	$ 41,000
Mobile Home	**100-0000-31-1330**	$ 128,450	$ 128,750
Intangible	**100-0000-31-1340**	$ 45,000	$ 65,000
Real Estate Transfer	**100-0000-31-1600**	$ 19,000	$ 16,500
Beer Tax	**100-0000-31-4200**	$ 28,000	$ 27,500
Excise Tax	**100-0000-31-4401**	$ 92,500	$ 85,500
Business License	**100-0000-31-6100**	$ 3,000	$ 2,500
Bank Business License	**100-0000-31-6101**	$ 27,500	$ 35,000
Insurance Premiums Tax	**100-0000-31-6200**	$ 907,400	$ 950,000
Penalties and Interest	**100-0000-31-9000**	$ 130,000	$ 140,000
Beer License	**100-0000-32-1110**	$ 500	$ 500
Building Permits	**100-0000-32-2100**	$ 30,000	$ 25,000
Planning Commission	**100-0000-32-2210**	$ 2,500	$ 3,000
Civil Defense	**100-0000-33-4110**	$ 13,450	$ 13,450
Department of Corrections Grant - Inmate Education	**100-0000-33-4125**	$ -	$ -
Other State Grants	**100-0000-33-4200**	$ -	$ -
State Contract - Juvenile Court	**100-0000-33-4210**	$ 100,000	$ 100,000
NRCS Contract	**100-0000-33-4250**	$ 16,000	$ 16,000
GA-Dept. Of Transportation (LMIG)	**100-0000-33-4310**	$ 805,950	$ 708,450
So. Ga. Judicial Circuit Juvenile Court Cost Sharing	**100-0000-33-6001**	$ 57,750	$ 57,750
So. Ga. Judicial Circuit Cost Share	**100-0000-33-6002**	$ 11,800	$ 11,800
Mitchell County Probation	**100-0000-34-1125**	$ 40,000	$ 40,000
Vital Record Fees	**100-0000-34-1400**	$ 45,000	$ 38,500
Qualifying Fees	**100-0000-34-1910**	$ 3,500	$ -
Inmate Housing	**100-0000-34-2330**	$ 35,000	$ 35,000
State DOC-C.I	**100-0000-34-2331**	$ 1,108,750	$ 1,091,000
Sheriff Srvc Fees-Magistrate	**100-0000-34-2900**	$ 95,000	$ 68,500
Comm/Rev. S.O	**100-0000-34-2901**	$ -	$ -
Comm/Rev- C.I	**100-0000-34-2902**	$ -	$ -
Accident Reports - S.O	**100-0000-34-2903**	$ 150	$ 150
Inmate Phones - S.O.	**100-0000-34-2904**	$ 40,000	$ 40,000
Criminal History - S.O.	**100-0000-34-2905**	$ 7,000	$ 7,000
Bond Fees - S.O.	**100-0000-34-2906**	$ 5,000	$ 6,000
Restitution - S.O.	**100-0000-34-2907**	$ -	$ -
Sheriff's Service Fees - S.O.	**100-0000-34-2908**	$ 20,000	$ 20,000
Miscellaneous Fees - S.O.	**100-0000-34-2909**	$ 2,000	$ 2,000
School Resource Reimbursement - S.O.	**100-0000-34-2911**	$ 63,000	$ 63,000
Inmate Details - CI	**100-0000-34-2915**	$ 232,500	$ 139,500
Transfer from 2012 SPLOST	**100-0000-34-3000**	$ 658,200	$ 264,900
Transfer from Inmate Commissary Fund - CI	**100-0000-34-3100**	$ 55,000	$ 50,000
Garbage/Landfill Fees		$ 20,000	$ 20,000

Recreation Department - Participant Fees	100-0000-34-7000	$ 15,000	$ 15,000
Recreation Department - Sponsorship	100-0000-34-7001	$ 2,000	$ 2,000
Recreation Department - Stadium Rent	100-0000-34-7002	$ 9,600	$ 9,600
Recreation Department - Miscellaneous	100-0000-34-7003	$ 1,000	$ 1,000
Recreation Department - Concessions	100-0000-34-7004	$ 8,000	$ 8,000
Clerk of Superior Court	100-0000-35-1110	$ 137,500	$ 137,500
Fines - State Court	100-0000-35-1120	$ 185,000	$ 190,000
Fees-Magistrate Court	100-0000-35-1130	$ 46,500	$ 46,500
Fees-Crime Victims Assistance	100-0000-35-1140	$ -	$ -
Probate Judge Fees	100-0000-35-1150	$ 50,000	$ 50,000
Fees - Juvenile Court	100-0000-35-1160	$ -	$ -
Funds-Jail Penalty Fund	100-0000-35-1210	$ 50,000	$ 72,000
Interest Income	100-0000-36-1000	$ 75,000	$ 50,000
Rent-Office Building	100-0000-38-2000	$ 18,100	$ 4,700
Agri-Center Revenue	100-0000-38-2001	$ 100	$ 100
Stripling Park	100-0000-38-2005	$ -	$ -
Stripling Nature Trail	100-0000-38-2010	$ -	$ -
Irma Insurance	100-0000-38-4000	$ -	$ -
Transfers In - Law Library	100-0000-38-5000	$ -	$ -
Transfers In - Drug Abuse and Treatment Educ. Fund	100-0000-38-6000	$ -	$ -
Miscellaneous Income	100-0000-38-9000	$ 20,000	$ 25,000
Fund Transfer from Water & Sewer	100-0000-39-1102	$ 108,000	$ 150,000
Sale of Surplus Equipment	100-0000-39-2100	$ 5,000	$ 5,000
Sales - County Farm	100-0000-39-2200	$ 5,000	$ 5,000
Driveway Pipe	100-0000-39-2300	$ 20,000	$ 20,000
Proceeds from Lease	100-0000-39-2400	$ 312,000	$ -
Transfer from Reserves		$ 147,325	$ 403,600
TOTAL REVENUES		$ 18,012,825	$ 17,525,900

BOARD OF COMMISSIONERS			
Salaries	**100-1100-51-1100**	**$ 38,250**	**$ 40,600**
SSA (FICA) Contribution	**100-1100-51-2200**	**$ -**	**$ -**
Retirement	**100-1100-51-2400**	**$ -**	**$ -**
Workers Compensation	**100-1100-51-2700**	**$ 350**	**$ 950**
Professional Services	**100-1100-52-1000**	**$ 5,000**	**$ 7,500**
Technical Services	**100-1100-52-1300**	**$ -**	**$ -**
Insurance	**100-1100-52-3100**	**$ 4,000**	**$ 2,000**
Advertising	**100-1100-52-3300**	**$ 1,000**	**$ 500**
Travel	**100-1100-52-3500**	**$ 25,000**	**$ 25,000**
Education & Training	**100-1100-52-3700**	**$ 7,000**	**$ 7,000**
Contingency	**100-1100-57-9000**		
TOTAL		**$ 80,600**	**$ 83,550**

BOARD OF REGISTRARS / ELECTIONS			
Salaries	**100-1400-51-1100**	**$ 95,800**	**$ 82,900**
SSA (FICA) Contribution	**100-1400-51-2200**	**$ 7,325**	**$ 6,350**
Workers Compensation	**100-1400-51-2700**	**$ 1,000**	**$ 300**
Professional Services	**100-1400-52-1000**	**$ 4,000**	**$ 2,000**
Technical Services	**100-1400-52-1300**	**$ 2,000**	**$ 2,000**
Insurance	**100-1400-52-3100**	**$ 1,000**	**$ 1,000**
Communications	**100-1400-52-3200**	**$ 1,000**	**$ 1,000**
Advertising	**100-1400-52-3300**	**$ 1,500**	**$ 750**
Mapping/Printing	**100-1400-52-3400**		**$ 750**
Travel	**100-1400-52-3500**	**$ 5,000**	**$ 5,000**
Fees	**100-1400-52-3600**	**$ 200**	**$ 200**
Education	**100-1400-52-3700**	**$ 2,500**	**$ 5,000**
Office Supplies	**100-1400-53-1100**	**$ 6,000**	**$ 5,000**
Election Expense	**100-1400-53-1130**	**$ 100,000**	**$ 40,000**
Computer Expense	**100-1400-54-2400**	**$ 6,000**	**$ 5,000**
TOTAL		**$ 233,325**	**$ 157,250**

ADMINISTRATIVE			
Salaries	**100-1500-51-1100**	**$ 228,075**	**$ 222,600**
SSA (FICA) Contribution	**100-1500-51-2200**	**$ 17,450**	**$ 17,025**
Retirement	**100-1500-51-2400**		**$ 4,275**
Workers Compansation	**100-1500-51-2700**	**$ 1,400**	**$ 1,600**
Professional Services	**100-1500-52-1000**	**$ 70,000**	**$ 70,000**
Technical Services	**100-1500-52-1300**	**$ 32,500**	**$ 32,500**
Maint-Repairs & Improvements	**100-1500-52-2200**	**$ 1,500**	**$ 1,500**
Maint & Repairs - Equipment	**100-1500-52-2202**	**$ 250**	**$ -**
Maint & Repairs - Vehicle	**100-1500-52-2205**	**$ 2,000**	**$ 2,000**
Insurance	**100-1500-52-3100**	**$ 2,750**	**$ 2,900**
Communications	**100-1500-52-3200**	**$ 10,000**	**$ 10,500**
Advertising	**100-1500-52-3300**	**$ 2,000**	**$ 2,000**
Travel	**100-1500-52-3500**	**$ 15,000**	**$ 9,000**
Vehicle Allowance	**100-1500-52-3550**		**$ 6,000**
Fees	**100-1500-52-3600**	**$ 1,000**	**$ 1,500**
Education	**100-1500-52-3700**	**$ 1,500**	**$ 1,500**
Contract Labor	**100-1500-52-3850**	**$ 65,000**	**$ 55,000**
Office Supplies	**100-1500-53-1100**	**$ 15,000**	**$ 30,000**
Utilities	**100-1500-53-1200**	**$ 4,800**	**$ 5,000**
Gas & Oil	**100-1500-53-1270**	**$ 1,850**	**$ 1,850**
Books/Subscriptions	**100-1500-53-1400**	**$ 3,500**	**$ -**
Computer Expense	**100-1500-54-2400**	**$ 8,000**	**$ -**
TOTAL		**$ 483,575**	**$ 476,750**

GENERAL GOVERNMENT			
Group Insurance	**100-1540-51-2100**	**$ 2,000,000**	**$ 2,100,000**
Retirement Contribution	**100-1540-51-2400**	**$ 420,850**	**$ 456,825**
Unemployment	**100-1540-51-2600**	**$ 10,000**	**$ 1,000**
Other Employee Benefit	**100-1540-51-2900**	**$ 5,000**	**$ 5,000**
County Auditor	**100-1540-52-1201**	**$ 30,000**	**$ 30,000**
Communications	**100-1540-52-3200**	**$ 17,000**	**$ 2,000**
Contigency - Fund Bal	**100-1540-58-1100**	**$ -**	**$ -**
Interest Expense	**100-1540-58-2000**	**$ -**	**$ -**
FIFA Cancellations	**100-1540-58-5000**	**$ 8,000**	**$ 9,000**
TOTAL		**$ 2,490,850**	**$ 2,603,825**

TAX COMMISSIONER			
Salaries	**100-1545-51-1100**	**$ 170,400**	**$ 166,125**
SSA (FICA) Contributions	**100-1545-51-2200**	**$ 13,050**	**$ 12,725**
Retirement Contributions	**100-1545-51-2400**	**$ 1,000**	**$ 1,000**
Workers Compensation	**100-1545-51-2700**	**$ 600**	**$ 800**
Professional Services	**100-1545-52-1000**	**$ 27,000**	**$ 27,500**
Tax FIFA Recording	**100-1545-52-1100**	**$ 16,000**	**$ 10,000**
Technical Services	**100-1545-52-1300**	**$ 10,600**	**$ 10,600**
Maint - Repairs & Improvements	**100-1545-52-2200**	**$ 500**	**$ 1,000**
Insurance	**100-1545-52-3100**	**$ 1,000**	**$ 1,000**
Communications	**100-1545-52-3200**	**$ 3,625**	**$ 3,600**
Advertising	**100-1545-52-3300**	**$ 10,000**	**$ 9,000**
Travel	**100-1545-52-3500**	**$ 1,500**	**$ 1,400**
Dues and Fees	**100-1545-52-3610**	**$ 600**	**$ 300**
Edication and Training	**100-1545-52-3620**	**$ 700**	**$ 700**
Office Supplies	**100-1545-53-1100**	**$ 18,000**	**$ 15,000**
Equipment Purchased	**100-1545-54-2000**	**$ 1,500**	**$ 1,500**
FIFA Cancellations	**100-1545-58-5000**	**$ 10,200**	**$ 8,000**
TOTAL		**$ 286,275**	**$ 270,250**

TAX ASSESSOR			
Salaries	**100-1550-51-1100**	**$ 145,875**	**$ 148,800**
SSA (FICA) Contributions	**100-1550-51-2200**	**$ 11,175**	**$ 11,400**
Retirement Contributions	**100-1550-51-2400**	**$ -**	**$ -**
Workers Compensation	**100-1550-51-2700**	**$ 750**	**$ 625**
Professional Services	**100-1550-52-1000**	**$ 25,000**	**$ 25,000**
Technical Services	**100-1550-52-1300**	**$ 9,000**	**$ 16,000**
Property Tax Reappraisal	**100-1550-52-1310**	**$ 108,000**	**$ 108,000**
Maint & Repairs - Vehicle	**100-1550-52-2205**	**$ 1,300**	**$ 1,300**
Insurance	**100-1550-52-3100**	**$ 1,800**	**$ 1,850**
Communications	**100-1550-52-3200**	**$ 1,300**	**$ 1,300**
Advertising	**100-1550-52-3300**	**$ 300**	**$ 300**
Mapping & Printing	**100-1550-52-3400**	**$ 5,000**	**$ 3,350**
Travel	**100-1550-52-3500**	**$ 6,000**	**$ 3,500**
Education & Training	**100-1550-52-3700**	**$ 2,000**	**$ 2,000**
Office Supplies	**100-1550-53-1100**	**$ 9,500**	**$ 6,000**
Utilities	**100-1550-53-1200**	**$ 4,200**	**$ 4,200**
Gas & Oil	**100-1550-53-1270**	**$ 1,500**	**$ 1,500**
TOTAL		**$ 332,700**	**$ 335,125**

COURTHOUSE & PUBLIC BUILDINGS			
Professional Services	**100-1565-52-1000**	**$ 275**	**$ 500**
Maint.-Repairs & Improvements	**100-1565-52-2200**	**$ 35,000**	**$ 35,000**
Equipment Rental	**100-1565-52-2300**	**$ 500**	**$ 500**
Insurance	**100-1565-52-3100**	**$ 7,500**	**$ 7,500**
Supplies	**100-1565-53-1050**	**$ 2,500**	**$ 5,000**
Utilities	**100-1565-53-1200**	**$ 35,000**	**$ 37,500**
Hand Trading Company Project	**100-1565-54-1300**	**$ -**	**$ -**
Equipment Purchased	**100-1565-54-2000**	**$ -**	**$ -**
TOTAL		**$ 80,775**	**$ 86,000**
CAPITAL:			

SUPERIOR COURT			
Salaries	**100-2150-51-1100**	**$ 54,350**	**$ 54,350**
SSA (FICA) Contributions	**100-2150-51-2200**	**$ 1,425**	**$ 2,125**
Workers Compensation	**100-2150-51-2700**	**$ 100**	**$ 100**
Secretary & Law Clerk Supplement	**100-2150-51-2900**	**$ 11,800**	**$ 25,250**
Superior Court Office Expense	**100-2150-52-1230**	**$ 7,000**	**$ 6,750**
Maint-Repairs & Improvements	**100-2150-52-2200**	**$ 1,200**	**$ 1,200**
Insurance	**100-2150-52-3100**	**$ 250**	**$ 250**
Communications	**100-2150-52-3200**	**$ 1,000**	**$ 1,600**
Advertising	**100-2150-52-3300**	**$ 100**	**$ 100**
Travel	**100-2150-52-3500**	**$ 2,150**	**$ 2,150**
Fees - Jurors & Witnesses	**100-2150-52-3620**	**$ 20,000**	**$ 30,000**
Fees - Bailiffs & Court Reporters	**100-2150-52-3630**	**$ 23,500**	**$ 27,500**
Office Supplies	**100-2150-53-1100**	**$ 1,000**	**$ 1,000**
TOTAL		**$ 123,875**	**$ 152,375**

CLERK OF SUPERIOR COURT			
Salaries	**100-2200-51-1100**	**$ 215,125**	**$ 225,975**
SSA (FICA) Contributions	**100-2200-51-2200**	**$ 16,475**	**$ 17,300**
Retirement	**100-2200-51-2400**	**$ 600**	**$ 600**
Workers Compensation	**100-2200-51-2700**	**$ 800**	**$ 950**
Professional Services	**100-2200-52-1000**	**$ 20,000**	**$ 20,000**
Techinical Services	**100-2200-52-1300**	**$ 500**	**$ 500**
Insurance	**100-2200-52-3100**	**$ 1,450**	**$ 1,400**
Communications	**100-2200-52-3200**	**$ 4,000**	**$ 4,000**
Travel	**100-2200-52-3500**	**$ 3,000**	**$ 2,000**
Fees	**100-2200-52-3600**	**$ 1,000**	**$ 1,000**
Education & Training	**100-2200-52-3700**	**$ 600**	**$ 600**
Office Supplies	**100-2200-53-1100**	**$ 25,000**	**$ 20,000**
TOTAL		**$ 288,550**	**$ 294,325**

BOARD OF EQUALIZATION			
Salaries	**100-2250-51-1100**	**$ -**	**$ -**
Workers Compensation	**100-2250-51-2700**	**$ -**	**$ -**
Professional Services	**100-2250-52-1000**	**$ 2,500**	**$ 2,500**
Insurance	**100-2550-52-3100**	**$ -**	**$ -**
Travel	**100-2250-52-3500**	**$ 1,000**	**$ 1,000**
Education & Training	**100-2250-52-3700**	**$ 1,000**	**$ 1,000**
TOTAL		**$ 4,500**	**$ 4,500**

DISTRICT ATTORNEY			
Communications	**100-2260-52-3200**		
Advertising	**100-2260-52-3300**		
Office Supplies	**100-2260-53-1100**	**$ 53,900**	**$ 53,900**
TOTAL		**$ 53,900**	**$ 53,900**

STATE COURT			
Salaries	**100-2300-51-1100**	**$ 132,700**	**$ 126,275**
SSA (FICA) Contributions	**100-2300-51-2200**	**$ 10,150**	**$ 9,675**
Retirement Contributions	**100-2300-51-2400**	**$ -**	**$ -**
Workers Compensation	**100-2300-51-2700**	**$ 600**	**$ 575**
Professional Services	**100-2300-52-1000**	**$ 6,000**	**$ 6,000**
Technical Services	**100-2300-52-1300**	**$ -**	**$ -**
Maint - Repairs & Improvements	**100-2300-52-2200**	**$ -**	**$ -**
Equipment Rental	**100-2300-52-2300**	**$ -**	**$ -**
Insurance	**100-2300-52-3100**	**$ 850**	**$ 1,250**
Communications	**100-2300-52-3200**	**$ 750**	**$ 750**
Travel	**100-2300-52-3500**	**$ 1,000**	**$ 1,000**
Fees - Jurors & Witnesses	**100-2300-52-3620**	**$ 4,000**	**$ 4,000**
Fees - Bailiffs & Court Reporters	**100-2300-52-3630**	**$ 14,000**	**$ 14,000**
Indigent Defense Fee	**100-2300-52-3640**	**$ 24,800**	**$ 24,800**
Eduation & Training	**100-2300-52-3700**	**$ 600**	**$ 600**
Office Supplies	**100-2300-53-1100**	**$ 3,900**	**$ 3,900**
Equipment Purchased	**100-2300-54-2000**	**$ -**	
Computer Expense	**100-2300-54-2400**	**$ -**	
Mental Health Services	**100-2300-57-2000**	**$ 10,000**	**$ 5,000**
TOTAL		**$ 209,350**	**$ 197,825**

MAGISTRATE COURT			
Salaries	**100-2400-51-1100**	**$ 160,000**	**$ 148,800**
SSA (FICA) Contributions	**100-2400-51-2200**	**$ 12,250**	**$ 11,400**
Workers Compensation	**100-2400-51-2700**	**$ 800**	**$ 800**
Professional Services	**100-2400-52-1000**	**$ 500**	**$ 500**
Technical Services	**100-2400-52-1300**	**$ 7,000**	**$ 7,000**
Pest Control	**100-2400-52-1410**	**$ 175**	**$ 175**
Alarm Service	**100-2400-52-1420**	**$ 225**	**$ 225**
Maint - Repairs & Improvements	**100-2400-52-2200**	**$ 5,000**	**$ 5,000**
Insurance	**100-2400-52-3100**	**$ 1,250**	**$ 1,250**
Communications	**100-2400-52-3200**	**$ 4,000**	**$ 4,000**
Advertising	**100-2400-52-3300**	**$ 400**	**$ 400**
Printing	**100-2400-52-3400**	**$ 1,000**	**$ 1,000**
Travel	**100-2400-52-3500**	**$ 2,200**	**$ 3,000**
Dues and Fees	**100-2400-52-3610**	**$ 1,500**	**$ 1,500**
Indigent Defense Fees	**100-2400-52-3640**	**$ 1,000**	**$ 1,000**
Education & Training	**100-2400-52-3700**	**$ 2,200**	**$ 2,500**
Office Supplies	**100-2400-53-1100**	**$ 7,300**	**$ 7,300**
Utilities	**100-2400-53-1200**	**$ 4,000**	**$ 4,000**
Uniforms	**100-2400-53-1700**		**$ -**
Equipment Purchased	**100-2400-54-2000**	**$ -**	
Computer Expense	**100-2400-54-2400**	**$ 500**	**$ 500**
Transfer Fees	**100-2400-57-1000**	**$ 600**	**$ 600**
TOTAL		**$ 211,900**	**$ 200,950**

PROBATE COURT			
Salaries	**100-2500-51-1100**	**$ 121,600**	**$ 127,650**
SSA (FICA) Contributions	**100-2500-51-2200**	**$ 9,300**	**$ 9,775**
Retirement Contributions	**100-2500-51-2400**	**$ 1,275**	**$ 1,275**
Workers Compensation	**100-2500-51-2700**	**$ 500**	**$ 525**
Professional Services	**100-2500-52-1000**	**$ 400**	**$ 500**
Technical Services	**100-2500-52-1300**	**$ 1,500**	**$ 2,000**
Maint & Repairs Office Equipment	**100-2500-52-2202**	**$ 150**	**$ -**
Insurance	**100-2500-52-3100**	**$ 800**	**$ 700**
Communications	**100-2500-52-3200**	**$ 3,600**	**$ 4,100**
Advertising	**100-2500-52-3300**	**$ 50**	**$ 50**
Printing	**100-2500-52-3400**	**$ -**	**$ -**
Travel	**100-2500-52-3500**	**$ 4,000**	**$ 3,000**
Dues and Fees	**100-2500-52-3610**	**$ 400**	**$ 400**
Education & Training	**100-2500-52-3700**	**$ 1,250**	**$ 500**
Office Supplies	**100-2500-53-1100**	**$ 3,500**	**$ 3,500**
Computer Expense	**100-2500-54-2400**	**$ 2,000**	**$ 900**
TOTAL		**$ 150,325**	**$ 154,875**

JUVENILE COURT / CHILD SUPPORT ENFORCEMENT			
Salaries	**100-2600-51-1100**	$ 124,900	$ 124,900
SSA (FICA) Contributions	**100-2600-51-2200**	$ 9,575	$ 9,575
Retirement Contributions	**100-2600-51-2400**	$ -	$ -
Workers Compensation	**100-2600-51-2700**	$ 1,075	$ 975
Professional Services	**100-2600-52-1000**	$ 40,000	$ 40,000
Drug Treatment	**100-2600-52-1100**	$ 10,000	$ 5,000
Technical Services	**100-2600-52-1300**	$ 150	$ 150
Travel	**100-2600-52-3500**	$ 4,450	$ 4,450
Fees - Solicitor	**100-2600-52-3605**	$ 4,000	$ -
Fees - Jurors & Witnesses	**100-2600-52-3620**	$ 500	$ 500
Fees - Bailiffs & Court Reporters	**100-2600-52-3630**	$ 7,500	$ 7,500
Fees - Indigent Defense	**100-2600-52-3640**	$ 5,000	$ 5,000
Education & Training	**100-2600-52-3700**	$ 1,400	$ 1,400
Office Supplies	**100-2600-53-1100**	$ 1,000	$ 1,000
Books, Subscriptions	**100-2600-53-1400**	$ 1,000	$ -
TOTAL		$ 210,550	$ 200,450

INDIGENT DEFENSE			
Professional Services - Superior Court	**100-2700-52-1200**	**$ 125,300**	**$ 125,300**
Professional Services - State Court	**100-2700-52-1201**		
TOTAL		**$ 125,300**	**$ 125,300**

SHERIFF'S DEPARTMENT			
Salaries	**100-3300-51-1100**	**$ 1,984,625**	**$ 2,022,250**
SSA (FICA) Contributions	**100-3300-51-2200**	**$ 151,825**	**$ 154,700**
Workers Compensation	**100-3300-51-2700**	**$ 75,000**	**$ 60,000**
Professional Services	**100-3300-52-1000**	**$ 5,000**	**$ 5,000**
Technical Services	**100-3300-52-1300**	**$ 28,000**	**$ 28,000**
Inmate Medical	**100-3300-52-1005**	**$ 140,000**	**$ 145,000**
Maint - Repairs & Improvements	**100-3300-52-2200**	**$ 100,000**	**$ 100,000**
Maint & Repairs - Vehicle	**100-3300-52-2205**	**$ 50,000**	**$ 50,000**
Maint & Repairs - Equipment (Other)	**100-3300-52-2203**	**$ 35,000**	**$ 50,000**
Tires	**100-3300-52-2210**	**$ 15,000**	**$ 12,500**
Insurance	**100-3300-52-3100**	**$ 117,900**	**$ 125,350**
Communications	**100-3300-52-3200**	**$ 10,000**	**$ 10,000**
Advertising	**100-3300-52-3300**	**$ 250**	**$ 250**
Travel	**100-3300-52-3500**	**$ 7,500**	**$ 5,000**
Dues and Fees	**100-3300-52-3610**	**$ 1,500**	**$ 1,500**
Education & Training	**100-3300-52-3700**	**$ 8,000**	**$ 5,000**
Champs	**100-3300-52-3710**	**$ 4,800**	**$ 4,800**
Office Supplies	**100-3300-53-1100**	**$ 24,000**	**$ 24,000**
Inmate Clothing	**100-3300-53-1110**	**$ -**	**$ -**
Inmate Sundries/Bedding	**100-3300-53-1120**	**$ -**	**$ -**
Drug Investigation Supplies	**100-3300-53-1140**	**$ 4,000**	**$ 1,000**
Utilities	**100-3300-53-1200**	**$ 90,000**	**$ 90,000**
Gas & Oil	**100-3300-53-1270**	**$ 125,000**	**$ 100,000**
Laundry	**100-3300-53-1280**	**$ -**	**$ -**
Inmate Food	**100-3300-53-1300**	**$ 115,000**	**$ 125,000**
K-9 Dog Expense	**100-3300-53-1310**		**$ -**
Uniforms	**100-3300-53-1700**	**$ 22,000**	**$ 22,000**
Firearm Training Supplies	**100-3300-53-1705**	**$ 2,000**	**$ 2,000**
Equipment Purchased	**100-3300-54-2000**	**$ 115,000**	**$ 115,000**
Computer Expense	**100-3300-54-2400**	**$ 20,000**	**$ 25,000**
Contingency	**100-3300-57-9000**	**$ 3,000**	**$ 3,000**
Courthouse Security	**100-3300-**	**$ 50,000**	**$ 5,000**
Security System Lease Payments	**100-3300-58-1200**		**$ 28,075**
TOTAL		**$ 3,304,400**	**$ 3,319,425**
CAPITAL:			
Vehicle (3)	**$ 90,000**		
Lights, sirens, equipment (5)	**$ 20,000**		
Misecellaneous Equipment	**$ 5,000**		
Total	**$ 115,000**		

CORRECTIONAL INSTITUTE			
Salaries	**100-3400-51-1100**	**$ 1,083,500**	**$ 1,045,600**
SSA (FICA) Contributions	**100-3400-51-2200**	**$ 82,900**	**$ 80,000**
Workers Compensation	**100-3400-51-2700**	**$ 32,000**	**$ 25,000**
Professional Services	**100-3400-52-1000**	**$ 4,000**	**$ 7,500**
Inmate Medical	**100-3400-52-1005**	**$ 105,000**	**$ 105,000**
Technical Services	**100-3400-52-1300**	**$ 2,000**	**$ 2,000**
Maint.-Repairs & Improvements	**100-3400-52-2200**	**$ 77,500**	**$ 77,500**
Maint & Repair - Vehicle	**100-3400-52-2205**	**$ 29,500**	**$ 29,500**
Maint & Repair - Equipment	**100-3400-52-2203**	**$ 36,175**	**$ 35,675**
Maint & Repair - Office Equipment	**100-3400-52-2208**	**$ 1,500**	**$ 1,500**
Tires - Auto	**100-3400-52-2210**	**$ 3,000**	**$ 3,000**
Equipment Rental	**100-3400-52-2300**	**$ 2,500**	**$ 2,500**
Insurance	**100-3400-52-3100**	**$ 26,000**	**$ 26,000**
Communications	**100-3400-52-3200**	**$ 9,000**	**$ 10,000**
Radio Expense	**100-3400-52-3210**	**$ 11,700**	**$ 4,500**
Advertising	**100-3400-52-3300**	**$ 500**	**$ 2,000**
Printing	**100-3400-52-3400**	**$ 300**	**$ 300**
Travel	**100-3400-52-3500**	**$ 2,200**	**$ 2,200**
Dues and Fees	**100-3400-52-3610**	**$ 250**	**$ 250**
Education & Training	**100-3400-52-3700**	**$ 1,200**	**$ 1,200**
Licenses & Certification	**100-3400-52-3800**	**$ 2,500**	**$ 2,500**
Office Supplies	**100-3400-53-1100**	**$ 10,000**	**$ 10,000**
Inmate Clothing	**100-3400-53-1110**	**$ 10,000**	**$ 9,000**
Feed, Seed, & Fertilizer	**100-3400-53-1115**	**$ 2,000**	**$ 2,000**
Inmate Sundries/Bedding	**100-3400-53-1120**	**$ 12,000**	**$ 12,000**
Inmate Education	**100-3400-53-1125**	**$ -**	**$ -**
Utilities	**100-3400-53-1200**	**$ 120,000**	**$ 127,200**
Gas & Oil	**100-3400-53-1270**	**$ 40,000**	**$ 35,000**
Inmate Food	**100-3400-53-1300**	**$ 140,000**	**$ 140,000**
Uniforms	**100-3400-53-1700**	**$ 4,500**	**$ 4,500**
Laundry	**100-3400-53-1720**	**$ 3,000**	**$ 3,000**
Equipment Purchased	**100-3400-54-2000**	**$ 72,200**	**$ 89,150**
TOTAL		**$ 1,926,925**	**$ 1,895,575**
Capital:			
CAPITAL IMPROVEMENTS PROJECT (5 YEAR)	**$ 89,150**		
Total	**$ 89,150**		

PROBATION/COMMUNITY SERVICE			
Salaries	**100-3450-51-1100**	**$ 107,100**	**$ 109,250**
SSA (FICA) Contributions	**100-3450-51-2200**	**$ 8,200**	**$ 8,375**
Workers Compensation	**100-3450-51-2700**	**$ 1,000**	**$ 2,150**
Technical Services	**100-3450-52-1300**	**$ 3,500**	**$ 3,500**
Maint-Repairs & Improvements	**100-3450-52-2200**	**$ 4,000**	**$ 4,000**
Maint & Repairs - Vehicle	**100-3450-52-2205**	**$ 2,000**	**$ 5,000**
Tires - Auto	**100-3450-52-2210**	**$ 500**	**$ 500**
Equipment Rental	**100-3450-52-2300**	**$ 1,325**	**$ 1,325**
Insurance	**100-3450-52-3100**	**$ 2,000**	**$ 2,300**
Communications	**100-3450-52-3200**	**$ 1,200**	**$ 1,200**
Office Supplies	**100-3450-53-1100**	**$ 2,200**	**$ 2,400**
Utilities	**100-3450-53-1200**	**$ 6,000**	**$ 6,000**
Gas & Oil	**100-3450-53-1270**	**$ 6,500**	**$ 6,500**
Uniforms	**100-3450-53-1700**	**$ 500**	**$ 500**
Equipment Purchased	**100-3450-54-2000**		**$ -**
Computer Expense	**100-3450-54-2400**		
TOTAL		**$ 146,025**	**$ 153,000**
CAPITAL:			
	0		

EMERGENCY MEDICAL SERVICE			
Professional Services	**100-3600-52-1000**	**$ 375,000**	**$ 375,000**
Maint-Repairs & Improvements	**100-3600-52-2200**	**$ 7,000**	**$ 10,000**
Insurance	**100-3600-52-3100**	**$ -**	**$ 2,000**
Communications	**100-3600-52-3200**	**$ 3,000**	**$ 3,000**
Licenses	**100-3600-52-3800**	**$ 2,500**	**$ 2,500**
Utilities	**100-3600-53-1200**	**$ 27,500**	**$ 22,000**
TOTAL		**$ 415,000**	**$ 414,500**

CORONER			
Salaries	**100-3700-51-1100**	**$ 17,325**	**$ 17,575**
SSA (FICA) Contributions	**100-3700-51-2200**	**$ 1,325**	**$ 1,350**
Retirement Contributions	**100-3700-51-2400**	**$ -**	**$ -**
Workers Compensation	**100-3700-51-2700**	**$ 100**	**$ 550**
Professional Services	**100-3700-52-1000**	**$ 15,750**	**$ 15,750**
Technical Services	**100-3700-52-1300**	**$ 200**	**$ 200**
Maint-Repairs & Improvements	**100-3700-52-2200**	**$ 3,000**	**$ 3,000**
Insurance	**100-3700-52-3100**	**$ 150**	**$ 150**
Communications	**100-3700-52-3200**	**$ -**	**$ -**
Radio Expense	**100-3700-52-3210**	**$ -**	**$ -**
Travel	**100-3700-52-3500**	**$ 1,000**	**$ 1,000**
Fees	**100-3700-52-3600**	**$ 3,500**	**$ 3,500**
Dues and Fees	**100-3700-52-3610**	**$ 150**	**$ 150**
Education & Training	**100-3700-52-3700**	**$ 500**	**$ 500**
Office Supplies	**100-3700-53-1100**	**$ 1,800**	**$ 1,800**
Uniforms	**100-3700-53-1700**	**$ -**	**$ -**
Equipment Purchased	**100-3700-54-2000**	**$ 500**	**$ 500**
Computer Expense	**100-3700-54-2400**	**$ 500**	**$ 500**
TOTAL		**$ 45,800**	**$ 46,525**

E-911			
Transfer to E911	**100-3800-61-1000**	**$ 242,325**	**$ 294,150**

ANIMAL CONTROL			
Professional Services	**100-3910-52-1000**	**$ 50,750**	**$ 50,750**
Insurance	**100-3910-52-3100**	**$ 1,500**	**$ 1,500**
TOTAL		**$ 52,250**	**$ 52,250**
Capital - Truck			

EMERGENCY MANAGEMENT AGENCY			
Salaries	**100-3920-51-1100**	**$ 13,000**	**$ 10,200**
SSA (FICA) Contribution	**100-3920-51-2200**	**$ 1,000**	**$ 800**
Retirement Contributions	**100-3920-51-2400**	**$ -**	**$ -**
Workers Compensation	**100-3920-51-2700**	**$ 50**	**$ 50**
Professional Services	**100-3920-52-1000**	**$ 2,125**	**$ 9,625**
Technical Services - EMA Grant Match	**100-3920-52-1300**	**$ 5,000**	
Insurance	**100-3920-52-3100**	**$ 50**	**$ 50**
Communications	**100-3920-52-3200**	**$ 2,000**	**$ 2,000**
Radio Expense	**100-3920-52-3210**	**$ -**	
Travel	**100-3920-52-3500**	**$ 100**	**$ 1,250**
Dues and Fees - Code Red	**100-3920-52-3610**	**$ 5,800**	**$ 5,800**
Education & Training	**100-3920-52-3700**	**$ 500**	**$ 750**
Office Supplies	**100-3920-53-1100**	**$ 200**	**$ 200**
Maintenance - Office Equipment	**100-3920-53-1600**	**$ -**	
Equipment Purchased	**100-3920-54-2000**	**$ -**	**$ -**
TOTAL		**$ 29,825**	**$ 30,725**
Capital:	**0**		

ROAD DEPARTMENT			
Salaries	**100-4200-51-1100**	$ 732,450	$ 747,100
SSA (FICA) Contributions	**100-4200-51-2200**	$ 56,050	$ 57,150
Retirement Contributions	**100-4200-51-2400**	$ -	$ -
Workers Compensation	**100-4200-51-2700**	$ 48,750	$ 38,000
Professional Services	**100-4200-52-1000**	$ 10,000	$ 7,000
Technical Services	**100-4200-52-1300**	$ 500	$ 500
Maint & Repairs - Improvements	**100-4200-52-2200**	$ 5,000	$ 5,000
Maint & Repairs - Equipment	**100-4200-52-2203**	$ 125,000	$ 112,500
M & R - Patching	**100-4200-52-2208**		$ 31,000
Tires - Auto	**100-4200-52-2210**	$ 18,500	$ 18,500
Maint & Repairs - Vehicle	**100-4200-52-2205**	$ 50,000	$ 60,000
Equipment Rental	**100-4200-52-2300**	$ 2,000	$ 2,000
Insurance	**100-4200-52-3100**	$ 35,000	$ 42,500
Communications	**100-4200-52-3200**	$ 5,500	$ 5,500
Radio Expense	**100-4200-52-3210**	$ 4,000	$ 4,000
Advertising	**100-4200-52-3300**	$ 250	$ 250
Printing	**100-4200-52-3400**	$ -	$ -
Travel	**100-4200-52-3500**	$ 750	$ 750
Fees	**100-4200-52-3600**	$ 1,250	$ 1,250
Education & Training	**100-4200-52-3700**	$ 200	$ 2,300
Office Supplies	**100-4200-53-1100**	$ 3,500	$ 4,000
Safety Supplies	**100-4200-53-1120**		$ 1,000
Department Supplies	**100-4200-53-1150**	$ 250,000	$ 105,000
Driveway Pipe	**100-4200-53-1160**		$ 50,000
Signs	**100-4200-53-1165**		$ 23,000
Blades	**100-4200-53-1168**		$ 31,000
Utilities	**100-4200-53-1200**	$ 16,500	$ 16,500
Gas & Oil	**100-4200-53-1270**	$ 150,000	$ 170,000
Uniforms	**100-4200-53-1700**	$ 5,000	$ 8,000
Mosquito Control	**100-4200-53-1730**	$ -	$ -
Equipment Purchased	**100-4200-54-2000**	$ 312,000	$ 75,475
Maint & Const - Bridge	**100-4200-54-2015**	$ 50,000	$ 50,000
Road Contract & Mater (LMIG OFFSET)	**100-4200-54-2025**	$ 805,950	$ 708,450
Computer Expense	**100-4200-54-2400**	$ 1,000	$ 3,500
Inmate Detail	**100-4200-55-1100**	$ 46,500	$ -
Lease - Principle & Interest (existing equipment)	**100-4200-58-1200**	$ 130,000	$ 158,575
Lease - Principle & Interest (new equipment)		$ 69,000	
Interest	**100-4200-58-2300**		
TOTAL		$ 2,934,650	$ 2,539,800
CAPITAL:			
Shop Equipment - (Diagnostic equipment)	$ 3,600		
CIP	$ 71,875		
TOTAL	$ 75,475		

RIGHTS-OF-WAY MAINTENANCE			
Salaries	**100-4300-51-1100**	**$ 244,800**	**$ 234,600**
SSA (FICA) Contributions	**100-4300-51-2200**	**$ 18,725**	**$ 17,950**
Workers Compensation	**100-4300-51-2700**	**$ 16,250**	**$ 13,000**
Maint & Repairs - Improvements	**100-4300-52-2200**	**$ 25,000**	**$ 1,000**
Maint & Repairs - Equipment	**100-4300-52-2203**	**$ 18,000**	**$ 20,000**
Maint & Repairs - Vehicles	**100-4300-52-2205**	**$ 5,000**	**$ 5,000**
Tires - Auto	**100-4300-52-2210**	**$ 7,500**	**$ 7,500**
Insurance	**100-4300-52-3100**	**$ 4,000**	**$ 3,000**
Communications	**100-4300-52-3200**	**$ 4,500**	**$ 2,250**
Travel	**100-4300-52-3500**	**$ 1,000**	**$ 1,000**
Fees	**100-4300-52-3600**	**$ 500**	**$ -**
Education & Training	**100-4300-52-3700**	**$ 1,000**	**$ 750**
Contract Labor	**100-4300-52-3850**	**$ 2,500**	**$ -**
Supplies	**100-4300-53-1050**	**$ 1,500**	**$ 6,100**
Chemicals	**100-4300-53-1135**	**$ 40,000**	**$ 40,000**
Utilities	**100-4300-53-1200**		**$ 3,500**
Gas & Oil	**100-4300-53-1270**	**$ 78,000**	**$ 50,000**
Uniforms	**100-4300-53-1700**		**$ 3,000**
Equipment Purchased	**100-4300-54-2000**	**$ 77,100**	**$ 50,850**
Lease Payments - tractors	**100-4300-58-1200**		**$ 55,475**
TOTAL		**$ 545,375**	**$ 514,975**
Capital:			
Batwing Mowers (2) (SPLOST)	**$ 50,850**		

LANDFILL			
Salaries	**100-4500-51-1100**	**$ 57,000**	**$ 66,900**
SSA (FICA) Contributions	**100-4500-51-2200**	**$ 4,350**	**$ 5,125**
Workers Compensation	**100-4500-51-2700**	**$ 1,100**	**$ 1,400**
Professional Services	**100-4500-52-1000**	**$ 30,000**	**$ 30,000**
County Auditor	**100-4500-52-1201**	**$ 2,200**	**$ 2,500**
Technical Services	**100-4500-52-1300**	**$ 500**	**$ 500**
Garbage Collection - Contractor	**100-4500-52-2110**	**$ 350,000**	**$ 400,000**
Recycling Materials	**100-4500-52-2115**	**$ 20,000**	**$ 20,000**
Maint & Repairs & Improvements	**100-4500-52-2200**	**$ 3,000**	**$ 3,000**
Maint & Repairs - Equipment	**100-4500-52-2203**	**$ 12,000**	**$ 12,000**
Maint & Repairs - Vehicles	**100-4500-52-2205**	**$ 1,800**	**$ 1,800**
Tires - Auto	**100-4500-52-2210**	**$ -**	**$ -**
Equipment Rental	**100-4500-52-2300**	**$ 750**	**$ 750**
Insurance	**100-4500-52-3100**	**$ 975**	**$ 975**
Communications	**100-4500-52-3200**	**$ 700**	**$ 300**
Advertising	**100-4500-52-3300**	**$ -**	**$ -**
Travel	**100-4500-52-3500**	**$ -**	**$ -**
Education & Training	**100-4500-52-3700**	**$ 150**	**$ -**
Supplies	**100-4500-53-1050**	**$ 300**	**$ 200**
Office Supplies	**100-4500-53-1100**	**$ 500**	**$ 300**
Utilities	**100-4500-53-1200**	**$ 4,400**	**$ 4,400**
Gas & Oil	**100-4500-53-1270**	**$ 3,000**	**$ 2,000**
Uniforms	**100-4500-53-1700**	**$ -**	**$ -**
Equipment Purchased	**100-4500-54-2000**	**$ 175,900**	**$ -**
Indirect Administrative Allocation	**100-4500-55-1150**	**$ 5,000**	**$ 5,000**
Lease - Principle & Interest	**100-4500-58-1200**		
TOTAL		**$ 673,625**	**$ 557,150**
CAPITAL:			
Total	**$ -**		

HEALTH & HUMAN SERVICES			
Maint.-Repairs & Improvements	**100-5170-52-2200**	**$ 1,500**	**$ 1,500**
Insurance	**100-5170-52-3100**	**$ 3,000**	**$ 3,000**
Mental Health Utilities	**100-5170-53-1210**	**$ 13,200**	**$ 13,200**
County Support	**100-5170-55-1010**	**$ 129,250**	**$ 129,250**
Mental Health Serv. Co	**100-5170-57-2000**	**$ 19,500**	**$ 19,500**
TOTAL		**$ 166,450**	**$ 166,450**

PUBLIC WELFARE			
Child Welfare	**100-5430-57-2091**	**$ 8,300**	**$ 8,300**
General Assistance	**100-5430-57-2092**	**$ 1,200**	**$ 1,200**
County Hospitilization	**100-5430-57-2094**	**$ 500**	**$ 500**
TOTAL		**$ 10,000**	**$ 10,000**

RECREATION			
Salaries	100-6000-51-1100	$ 101,500	$ 103,525
SSA (FICA) Contributions	100-6000-51-2200	$ 7,775	$ 7,925
Workers Compensation	100-6000-51-2700	$ 2,500	$ 2,500
Pest Control	100-6000-52-1410	$ 1,575	$ 1,575
Alarm Services	100-6000-52-1420	$ 1,000	$ 1,000
Porta Poti Rentals - Boat Landings	100-6000-52-1430	$ 2,700	$ 2,700
Maint-Repairs & Improvements	100-6000-52-2200	$ 20,000	$ 8,000
Maintenance & Repairs - Vehicle	100-6000-52-2205	$ -	$ -
Field Equipment Maintenance	100-6000-52-2203	$ 3,500	$ 5,500
Tires - Auto	100-6000-52-2210	$ 600	$ 600
Insurance	100-6000-52-3100	$ 3,000	$ 3,200
Communications	100-6000-52-3200	$ 5,400	$ 5,500
Advertising	100-6000-52-3300	$ 1,000	$ 1,000
Travel	100-6000-52-3500	$ 2,500	$ 2,500
Vehicle Allowance	100-6000-52-3550	$ 5,700	$ 8,700
Fees	100-6000-52-3600	$ 4,100	$ 4,100
Education & Training	100-6000-52-3700	$ 1,000	$ 1,000
Contract Labor	100-6000-52-3850	$ 35,000	$ 21,750
Equipment Supplies	100-6000-53-1050	$ 8,600	$ 8,000
Field Supplies	100-6000-53-1060	$ 5,800	$ 4,500
Office Supplies	100-6000-53-1100	$ 4,425	$ 4,000
Trophies	100-6000-53-1101	$ 1,500	$ 1,500
Chemicals	100-6000-53-1135	$ 11,700	$ 9,000
Utilities	100-6000-53-1200	$ 42,000	$ 42,000
Gas & Oil	100-6000-53-1270	$ 7,000	$ 7,000
Concessions	100-6000-53-1301	$ 8,000	$ 8,000
Uniforms	100-6000-53-1700	$ -	$ 15,000
Equipment Purchased	100-6000-54-2000	$ -	$ 33,250
Computer Expense	100-6000-54-2400	$ -	
Inmate Detail	100-6000-55-1100	$ 46,500	$ 46,500
Recreation Payments	100-6000-57-1500	$ 6,000	$ 6,000
Lease - Principle & Interest	100-6000-58-1200	$ 14,275	$ -
TOTAL		$ 354,650	$ 365,825
CAPITAL:			
Grasshopper Lawnmowers (3) (Not financing)	$ 33,250		
TOTAL	$ 33,250		

NRCS			
Salaries	**100-7000-51-1100**	**$ 32,000**	**$ 32,640**
SSA (FICA) Contributions	**100-7000-51-2200**	**$ 2,450**	**$ 2,500**
Workers' Compensation	**100-7000-51-2700**	**$ 200**	**$ 200**
Insurance	**100-7000-52-3100**	**$ 250**	**$ 250**
Education & Training	**100-7000-52-3700**	**$ 500**	**$ 500**
TOTAL		**$ 35,400**	**$ 35,400**

EXTENSION SERVICE			
Salaries	**100-7130-51-1100**	**$ 40,175**	**$ 41,575**
SSA (FICA) Contributions	**100-7130-51-2200**	**$ 3,075**	**$ 3,200**
Retirement Contributions	**100-7130-51-2400**	**$ 7,925**	**$ 7,675**
Workers Compensation	**100-7130-51-2700**	**$ -**	**$ -**
Professional Serivces	**100-7130-52-1200**	**$ 33,075**	**$ 28,050**
Maint. Repairs & Improvements	**100-7130-52-2200**	**$ 1,500**	**$ 1,000**
Maint & Repairs - Vehicle	**100-7130-52-2205**	**$ 1,900**	**$ 1,000**
Insurance	**100-7130-52-3100**	**$ 3,250**	**$ 3,350**
Communications	**100-7130-52-3200**	**$ 4,000**	**$ 4,000**
Advertising	**100-7130-52-3300**	**$ -**	**$ -**
Travel	**100-7130-52-3500**	**$ 15,500**	**$ 15,500**
Fees	**100-7130-52-3600**	**$ 1,200**	**$ 1,200**
Dues & Subscriptions	**100-7130-52-3610**	**$ -**	**$ -**
Education & Training	**100-7130-52-3700**	**$ 2,400**	**$ 2,400**
Office Supplies	**100-7130-53-1100**	**$ 5,000**	**$ 5,000**
4-H Supplies	**100-7130-53-1125**	**$ 400**	**$ 400**
Department Supplies	**100-7130-53-1150**	**$ -**	**$ -**
Utilities	**100-7130-53-1200**	**$ 3,375**	**$ 3,375**
Gas & Oil	**100-7130-53-1270**	**$ 5,000**	**$ 5,000**
Equipment Purchased	**100-7130-54-2000**	**$ 1,200**	**$ 1,200**
TOTAL		**$ 128,975**	**$ 123,925**

PLANNING & ZONING			
Salaries	**100-7400-51-1100**	**$ 98,375**	**$ 95,375**
FICA	**100-7400-51-2200**	**$ 7,525**	**$ 7,300**
Workers Compensation	**100-7400-51-2700**	**$ 1,200**	**$ 1,450**
Professional Services	**100-7400-52-1000**	**$ 4,800**	**$ 5,000**
Technical Services	**100-7400-52-1300**	**$ 3,000**	**$ 3,500**
Maintenance & Repairs - Equipment	**100-7400-52-2203**	**$ 200**	**$ 200**
Maint., Repairs, & Improvements	**100-7400-52-2210**	**$ 1,500**	**$ 1,500**
Maintenance & Repairs - Vehicle	**100-7400-52-2220**	**$ 2,900**	**$ 2,900**
Insurance	**100-7400-52-3100**	**$ 1,500**	**$ 1,600**
Communications	**100-7400-52-3200**	**$ 2,800**	**$ 2,800**
Advertising	**100-7400-52-3300**	**$ 2,650**	**$ 2,650**
Travel	**100-7400-52-3500**	**$ 2,000**	**$ 2,000**
Dues & Fees	**100-7400-52-3600**	**$ 1,900**	**$ 1,900**
Education & Training	**100-7400-52-3700**	**$ 5,000**	**$ 5,000**
Office Supplies	**100-7400-53-1100**	**$ 5,000**	**$ 4,500**
Utilities	**100-7400-53-1200**	**$ 8,000**	**$ 7,500**
Fuel & Oil	**100-7400-53-1270**	**$ 3,250**	**$ 3,250**
Uniforms	**100-7400-53-1700**	**$ 300**	**$ -**
	100-7400-54-2000		**$ 32,000**
TOTAL		**$ 151,900**	**$ 180,425**
Capital - Pickup Truck	**$ 32,000**		

DEVELOPMENT AUTHORITY			
Salaries	**100-7500-51-1100**		
Health Insurance	**100-7500-51-2100**		
SSA (FICA) Contributions	**100-7500-51-2200**		
Retirement Contributions	**100-7500-51-2400**		
Workers Compensation	**100-7500-51-2700**		
Professional Services	**100-7500-52-1000**		
Technical Services	**100-7500-52-1300**		
Office & Grounds Maintenance	**100-7500-52-2130**		
Maint., Repairs, & Improvements	**100-7500-52-2200**		
Maintenance & repairs - Vehicle	**100-7500-52-2205**		
Tires - Auto	**100-7500-52-2210**		
Equipment Rental	**100-7500-52-2300**		
Office Rent	**100-7500-52-2310**		
Insurance	**100-7500-52-3100**		
Communications	**100-7500-52-3200**		
Advertising	**100-7500-52-3300**		
Marketing & Contigency	**100-7500-52-3310**		
Printing	**100-7500-52-3400**		
Travel	**100-7500-52-3500**		
Fees	**100-7500-52-3600**		
Education & Training	**100-7500-52-3700**		
Website Management	**100-7500-52-3915**		
Office Supplies	**100-7500-53-1100**		
Department Supplies	**100-7500-53-1150**		
Utilities	**100-7500-53-1200**		
Fuel & Oil	**100-7500-53-1270**		
Maintenance - Office Equipment	**100-7500-53-1600**		
Food	**100-7500-53-3900**		
Hand Trading Co. Project	**100-7500-54-1300**		
Equipmemt Purchased	**100-7500-54-2000**		
Computer Expense	**100-7500-54-2400**		
County Support	**100-7500-55-1010**	**$ 110,000**	**$ 113,725**
Debt Principle	**100-7500-58-1201**		
Interest Expense	**100-7500-58-1202**		
Fuel Development	**100-7900-58-1000**		
Fuel Bonds	**100-9000-58-9003**		
TOTAL		**$ 110,000**	**$ 113,725**

OTHER EXPENDITURES			
Unemployment Insurance	**100-9010-51-2600**	**$ -**	
Pauper Funerals	**100-9010-52-3930**	**$ 1,500**	**$ 1,500**
Desoto Trail Library	**100-9010-52-3940**	**$ 40,000**	**$ 40,000**
Desoto Trail Library - Insurance	**100-9010-52-3950**	**$ 2,500**	**$ 2,500**
Fuel Tank Maintenance	**100-9010-52-2204**	**$ 2,000**	**$ 2,200**
Forestry Office	**100-9010-57-2010**	**$ 12,175**	**$ 12,175**
Hospital - Indigent Care	**100-9010-57-2020**	**$ 250,000**	**$ 250,000**
Stripling Nature Park	**100-9010-57-2039**	**$ 1,000**	**$ 1,000**
SW Georgia RDC	**100-9010-57-2040**	**$ 16,000**	**$ 16,000**
Agri-Center Utilities	**100-9010-57-2045**	**$ 4,500**	**$ 4,500**
Agri-Center Maintenance	**100-9010-57-2050**	**$ 4,000**	**$ 4,000**
Agri-Center Insurance	**100-9010-57-2060**	**$ 1,000**	**$ 1,000**
Boys & Girls Club	**100-9010-57-2075**	**$ 12,000**	**$ 12,000**
Beaver Tail Bounty	**100-9010-57-2085**	**$ 1,000**	**$ 1,000**
Interest Expense	**100-9010-58-2300**	**$ -**	**$ -**
Fuel Bond Payment	**100-9010-58-2100**	**$ 970,000**	**$ 938,975**
Fuel Interest	**100-9010-58-2302**	**$ 55,225**	**$ 27,975**
TOTAL		**$ 1,372,900**	**$ 1,314,825**
TOTAL GENERAL FUND EXPENSES		**$ 18,012,825**	**$ 17,525,900**
NET REVENUE OVER (UNDER)		**$ -**	**$ -**

E-911 FUND			
REVENUES	**215-0000-34-2500**	$ 370,000	$ 356,000
Salaries	**215-3800-51-1100**	$ 397,100	$ 435,425
FICA	**215-3800-51-2200**	$ 30,375	$ 33,325
Workers Compensation	**215-3800-51-2700**	$ 1,500	$ 1,900
Professional Services	**215-3800-52-1000**	$ 500	$ 500
Technical Services	**215-3800-52-1300**	$ 14,000	$ 14,000
Maint., Repairs, & Improvements	**215-3800-52-2200**	$ 7,500	$ 7,500
Maintenance & Repairs - Equipment	**215-3800-52-2203**	$ -	$ -
Maintenance & Repairs - Vehicle	**215-3800-52-2205**	$ 3,000	$ 3,000
Insurance	**215-3800-52-3100**	$ 7,200	$ 6,500
Communications	**215-3800-52-3200**	$ 110,000	$ 110,000
Radio Expense	**215-3800-52-3210**	$ 5,000	$ 5,000
Advertising	**215-3800-52-3300**	$ -	$ -
Mapping & Printing	**215-3800-52-3400**	$ 500	$ -
Travel	**215-3800-52-3500**	$ 4,000	$ 4,000
Dues & Fees	**215-3800-52-3610**	$ 500	$ 500
Education & Training	**215-3800-52-3700**	$ 4,000	$ 4,000
Office Supplies	**215-3800-53-1100**	$ 7,500	$ 7,500
Utilities	**215-3800-53-1200**	$ 12,000	$ 12,000
Fuel & Oil	**215-3800-53-1270**	$ 5,000	$ 3,000
Uniforms	**215-3800-53-1700**	$ -	$ -
Capital - Equipment Purchases	**215-3800-54-2000**	$ -	$ -
Fuel Tank Maintenance	**215-3800-54-2225**	$ 650	$ -
Computer Expense	**215-3800-54-2400**	$ 2,000	$ 2,000
Lease - Principle & Interest	**215-3800-58-1200**	$ -	
TOTAL EXPENSES		$ 612,325	$ 650,150
REQUIRED CONTRIBUTION FROM GENERAL FUND		$ 242,325	$ 294,150
Capital:	**0**		

WATER & SEWER FUND			
WATER REVENUE	**505-0000-34-4210**		**$ 271,000**
SEWER REVENUE	**505-0000-34-4255**		**$ 315,000**
TOTAL REVENUE			**$ 586,000**
SALARIES	**505-4400-51-1100**		**$ -**
FICA	**505-4400-51-2200**		**$ -**
WORKERS COMPENSATION	**505-4400-51-2700**		**$ -**
PROFESSIONAL SERVICES	**505-4400-52-1000**		**$ 72,000**
TECHNICAL SERVICES	**505-4400-52-1300**		**$ -**
MAINT & REPAIRS - EQUIPMENT	**505-4400-52-2203**		**$ 50,000**
MAINT & REPAIRS - VEHICLES	**505-4400-52-2205**		**$ -**
TIRES	**505-4400-52-2210**		**$ -**
INSURANCE	**505-4400-52-3100**		**$ 7,000**
ADVERTISING	**505-4400-52-3300**		**$ 500**
TRAVEL EXPENSE	**505-4400-52-3500**		**$ -**
DUES & SUBSCRIPTIONS	**505-4400-52-3610**		**$ 6,000**
EDUCATION & TRAINING	**505-4400-52-3700**		**$ -**
LICENSES & CERTIFICATIONS	**505-4400-52-3800**		**$ -**
CONTRACT LABOR	**505-4400-52-3850**		**$ -**
OFFICE SUPPLIES	**505-4400-53-1100**		**$ 2,000**
CHEMICALS	**505-4400-53-1135**		**$ 3,000**
DEPARTMENT SUPPLIES	**505-4400-53-1150**		**$ 24,750**
UTILITIES	**505-4400-53-1200**		**$ 180,000**
FUEL & GAS	**505-4400-53-1270**		**$ -**
UNIFORMS	**505-4400-53-1700**		**$ -**
CAPITAL PROJECT - CONSTRUCTION	**505-4400-54-2000**		**$ -**
DEPRECIATION	**505-4400-56-1000**		**$ 30,000**
LOAN PAYMENTS	**505-4400-58-1201**		**$ 60,750**
TOTAL EXPENSES			**$ 436,000**
TRANSFER TO GENERAL FUND	**505-4400-61-1000**		**$ 150,000**

DRUG ABUSE AND TREATMENT			
EDUCATION FUND			
REVENUES - FINES & FORFEITURES	**201-0000-35-1100**	**$ 17,000**	**$ 17,000**
EXPENDITURES - PUBLIC SAFETY	**201-3100-53-1100**	**$ 17,000**	**$ 17,000**

JAIL FUND			
JAIL PENALTY REVENUE	**202-0000-35-1100**	**$ 65,000**	**$ 65,000**
TRANSFER TO GENERAL FUND	**202-3326-61-1000**	**$ 65,000**	**$ 65,000**

LAW LIBRARY FUND			
REVENUES - FINES & FORFEITURES	**205-0000-35-1100**	**$ 16,000**	**$ 16,000**
EXPENDITURES - JUDICIAL	**205-2750-53-1400**	**$ 16,000**	**$ 16,000**

CONFISCATED ASSETS FUND			
REVENUES - CONFISCATED FUNDS	**210-0000-35-1300**	**$ 2,200**	**$ 2,200**
EXPENDITURES - PUBLIC SAFETY	**210-3321-52-1000**	**$ 2,200**	**$ 2,200**

JAIL COMMISSARY FUND			
COMMISSARY SALES (CI & SO)	**214-0000-34-2340**	**$ 385,000**	**$ 400,000**
COMMISSARY DISBURSEMENTS (CI & SO)	**214-3300-52-1000**	**$ 385,000**	**$ 400,000**

REVOLVING LOAN FUND			
REVENUES - INTEREST	**240-0000-36-1000**	**$ 400**	**$ -**
EXPENDITURES - PROFESSIONAL SERVICES	**240-7510-52-1100**	**$ 400**	**$ -**

VOLUNTEER FIRE FUND			
REVENUES	250-0000-34-2200	$ 586,000	$ 586,000
EXPENDITURES:			
Salaries	250-3500-51-1100	$ 62,000	$ 64,275
FICA	250-3500-51-2200	$ 4,750	$ 4,925
Retirement - Chief	250-3500-51-2300	$ 7,450	$ 7,450
Firefighter Retirement	250-3500-51-2400	$ 10,000	$ 10,000
Workers Comp	250-3500-51-2700	$ 20,000	$ 22,500
Professional Fees & Drug Testing	250-3500-52-1000		$ -
Pest Control	250-3500-52-1410	$ 6,000	$ 6,500
M & R - Buildings	250-3500-52-2200	$ 15,000	$ 15,000
M & R - Equipment	250-3500-52-2203	$ 20,000	$ 20,000
M & R - Vehicles	250-3500-52-2205	$ 30,000	$ 30,000
M & R - Office Equipment	250-3500-52-2208	$ 2,000	$ 2,000
Tires	250-3500-52-2210	$ 10,000	$ 10,000
Property Insurance	250-3500-52-3100	$ 45,000	$ 45,000
Group Insurance - Chief	250-3500-52-3150	$ 10,000	$ 10,000
Communications	250-3500-52-3200	$ 6,000	$ 11,500
Radio Expense	250-3500-52-3210		
Mapping & Printing	250-3500-52-3400	$ 2,000	$ 2,000
Travel	250-3500-52-3500		$ 1,450
Fees	250-3500-52-3600		
Dues & Subscriptions	250-3500-52-3610	$ 2,500	$ 1,500
Education & Training	250-3500-52-3700	$ 7,000	$ 5,000
Equipment & Supplies	250-3500-53-1050	$ 10,000	$ 10,000
Station Supplies	250-3500-53-1060	$ 5,000	$ 12,000
Office Supplies	250-3500-53-1100	$ 5,000	$ 5,000
Fire Prevention Supplies	250-3500-53-1120	$ 2,500	$ 2,500
Chemicals	250-3500-53-1135	$ 1,000	$ 1,500
Utilities	250-3500-53-1200	$ 40,000	$ 35,000
Fuel & Gas	250-3500-53-1270	$ 25,000	$ 25,000
Food	250-3500-53-1300	$ 7,000	$ 5,000
Uniforms	250-3500-53-1700	$ 7,000	$ 7,000
Drug/Alcohol Testing	250-3500-53-1715	$ 5,000	$ 2,500
Capital - Equipment Purchases	250-3500-54-2000		$ 5,000
Capital - Computers	250-3500-54-2400		
Capital - Station Construction	250-3500-54-2500		
Inmate Detail	250-3500-55-1100	$ 46,500	$ 46,500
Payments to Other Local Governments	250-3500-57-1500		
Contingency / Reserves	250-3500-57-9000	$ 172,300	$ 159,900
TOTAL EXPENSES		$ 586,000	$ 586,000
CAPITAL OUTLAY:			
CIP - BA BOTTLE REPLACEMENT	$ 5,000		

2018 - 2024 SALES TAX FUND			
SPLOST REVENUE	**327-0000-31-3200**	**$ 2,388,000**	**$ 2,157,000**
INTEREST REVENUE	**327-0000-36-1000**	**$ 2,000**	**$ 2,500**
TOTAL REVENUE		**$ 2,390,000**	**$ 2,159,500**
COURTHOUSE IMPROVEMENTS	**327-3600-54-1000**	**$ 133,325**	**$ 133,325**
HAND TRADING COMPANY BUILDING GO DEBT	**327-3800-54-2000**	**$ 106,025**	**$ -**
CORRECTIONAL INSTITUTE BUILDING CONSTRUCTION	**327-3800-54-2001**	**$ 16,050**	**$ 14,411**
SHERIFF'S DEPARTMENT VEHICLES	**327-3800-54-2002**	**$ 77,100**	**$ 69,225**
E-911 SYSTEM UPGRADE	**327-3800-54-2003**	**$ 120,500**	**$ 108,192**
STREETS & BRIDGES	**327-4220-54-1000**	**$ 920,400**	**$ 921,584**
CITY OF BACONTON PROJECTS	**327-4960-57-1000**	**$ 87,800**	**$ 78,832**
CITY OF PELHAM PROJECTS	**327-4960-57-1001**	**$ 374,000**	**$ 335,799**
CITY OF CAMILLA PROJECTS	**327-4960-57-1002**	**$ 514,325**	**$ 461,791**
CITY OF SALE CITY PROJECTS	**327-4960-57-1003**	**$ 36,450**	**$ 32,727**
CITY OF MEIGS PROJECTS	**327-4960-57-1004**	**$ 4,025**	**$ 3,614**
TOTAL EXPENSES		**$ 2,390,000**	**$ 2,159,500**

SELF-INSURANCE HEALTH BENEFIT FUND			
REVENUES			
CONTRIBUTIONS	**600-0000-34-1750**	**$ 175,000**	**$ 175,000**
INSURANCE PROCEEDS	**600-0000-34-1751**		
TRANSFERS FROM GENERAL FUND	**600-0000-39-1000**	**$ 2,000,000**	**$ 2,000,000**
TOTAL REVENUES		**$ 2,175,000**	**$ 2,175,000**
EXPENSES - CLAIMS PAID		**$ 2,175,000**	**$ 2,175,000**

INSURANCE PREMIUMS TAX (SUPPLEMENTAL)			
ESTIMATED RECEIPTS		**$ 907,400**	**$ 950,000**
PROJECTED USES:			
SOLID WASTE		**$ 646,950**	**$ 635,000**
FIRE PROTECTION			
INMATE DETAIL WASTE COLLECTION SITES		**$ 260,450**	**$ 315,000**
TOTAL		**$ 907,400**	**$ 950,000**