EXPENDITURE BUDGET REP FY 2017-2018

	ORIGINAL APPROVED BUDGET
1100 Legislative-Commissioners	400,487
1300 Executive-Administration	752,800
1400 Elections	122,079
1545 Tax Commissioner	473,585
1550 Tax Assessor	428,457
1551 Board of Equalization	11,303
1565 Gen Govt Plants and Bldg	102,631
2150 Superior Court	116,565
2180 Judicial-Clerk of court	428,290
2200 District attorney	167,240
2400 Judicial-Magistrate Court	188,810
2450 Judicial-Probate Court	271,615
2600 Judicial-Juvenile Court	259,365
2800 Public defender	161,400
3300 Sheriff (constitutional)	2,045,300
3326 Sheriff-Jail operations	1,913,195
3350 Special detail services	303,758
3360 Sheriff-Court services	130,172
3400 Corrections	121,589
3700 Coroner/medical examiner	46,515
3800 E-911	486,965
3910 Animal control	177,773
3920 Emergency management	61,691
4200 Highways and streets	1,458,588
5100 Health	878,218
5400 Welfare	47,900
5500 Community services	34,607
5540 Transportation services	207,918
6500 Libraries	22,200
7100 Conservation	89,820
7140 Forest resources	13,873
7520 Economic development	10,000
	11,934,709

	A	B	C	D	E	F	I
1						Haralson County BOC	
2							
3						REVENUE BUDGET REPORT	
4						FY 2017-2018	ORIGINAL
5							APPROVED
6		ACCOUNT NUMBER/DESCRIPTION					BUDGET
7		100-031-0000-311000-000	Real property-current year				8,304,135
8		100-031-0000-311002-000	Real property-commissions collected				31,000
9		100-031-0000-311315-000	MOTOR VEHICHLE TAVT				755,000
10		100-031-0000-311316-000	AAVT-ALTERN AD VALOREM TAX				176,600
11		100-031-0000-311341-000	Intangible (regular and recording)				120,000
12		100-031-0000-311350-000	Railroad equipment				7,963
13		100-031-0000-311600-000	Real estate transfer (intangible)				37,000
14		100-031-0000-313100-000	Local option sales and use taxes				1,538,000
15		100-033-0000-334004-000	STATE GOV'T GRANTS - DTF				172,401
16		100-033-0000-334015-000	State gov't grants-Juvenile Judge				100,000
17		100-033-0000-334016-000	State gov't grants-misc - CJCC				14,260
18		100-033-0000-334016-999	State gov't grants-VOCA ONLY				25,000
19		100-034-0000-341005-000	Charges for services-general-GIS				750
20		100-034-0000-342330-000	PRISONER HOUSING FEE				6,000
21		100-034-0000-345500-000	Transit				92,000
22		100-034-0000-346110-000	Animal control and shelter fees				1,200
23		100-035-0000-351100-000	Court fines -VICTIM WITNESS				14,900
24		100-035-0000-351101-000	Court fine forfeiture-Co. probation				55,100
25		100-035-0000-351102-000	Court fines and forfeitures-sheriff				38,800
26		100-035-0000-351110-000	Court fine forfeiture-superior				173,000
27		100-035-0000-351130-000	Court fine forfeiture-magistrate				88,000
28		100-035-0000-351150-000	Court fines and forfeitures-probate				162,800
29		100-035-0000-351160-000	Court fine forfeiture-juvenile				500
30		100-038-0000-389000-000	Miscellaneous revenue MISC				2,500
31		100-038-0000-389000-991	Miscellaneous revenue AFLAC				1,600
32		100-038-0000-389000-992	Miscellaneous revenue FICA				6,200
33		100-039-0000-392000-000	Sale of assets/EQUIPMENT				10,000
34							11,934,709

Haralson County BOC

EXPENDITURE BUDGET REP FY 2017-2018

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
270 FIRE PROTECTION SDS		
270-051-3500-511000-100	SALARY SDS FIRE	1,474,165
270-051-3500-512100-100	GROUP INS SDS FIRE	183,000
270-051-3500-512101-100	Insurance- FIREFIGHTER CANCER	32,000
270-051-3500-512200-100	SS (FICA) SDS FIRE	112,774
270-051-3500-512400-100	RETIRE SDS FIRE	59,000
270-051-3500-512700-100	W/COMP SDS FIRE	58,500
270-051-3500-512900-100	EE BEN/SHOT/SDS FIRE	200
270-052-3500-521202-100	PROF INVESTIGATIONS SDS FIRE	1,000
270-052-3500-521204-100	DRUG TEST SDS FIRE	200
270-052-3500-521300-999	TOWING SDS FIRE	500
270-052-3500-522200-100	R/M BLDG FIRE SDS	7,000
270-052-3500-522200-999	R/M EQUIP SDS FIRE	40,000
270-052-3500-522201-100	R/M VEHICLE SDS FIRE	50,000
270-052-3500-523100-100	INSUR,NOT EE, INS LIAB	37,753
270-052-3500-523200-100	TELEPHONE SDS FIRE	17,000
270-052-3500-523300-100	PUBLIC ED SDS FIRE	600
270-052-3500-523600-100	DUES/FEES SDS FIRE	1,900
270-052-3500-523700-100	TRAVEL SDS FIRE	3,763
270-052-3500-523700-999	ED/TRAIN SDS FIRE	3,000
270-052-3500-523900-100	POSTAGE SDS FIRE	200
270-053-3500-531100-977	EMS SUPPLU SDS FIRE	10,000
270-053-3500-531100-979	UNIFORMS SDS FIRE	18,000
270-053-3500-531100-980	TIRES SDS FIRE	13,000
270-053-3500-531100-981	TURN OUT GEAR SDS FIRE	2,000
270-053-3500-531100-982	EXP TOOLS SDS FIRE	16,000
270-053-3500-531100-983	OFF SUPPLIES SDS FIRE	3,000
270-053-3500-531200-100	UTILITIES SDS FIRE	60,000
270-053-3500-531270-100	GAS SDS FIRE	52,000
270 FIRE PROTECTION SDS		2,256,555
271 SANITATION SERVICES SDS		
271-051-4520-511000-100	SALARY SDS WASTE	140,000
271-051-4520-512100-100	GROUP INS SDS WASTE	7,351
271-051-4520-512200-100	SS (FICA) SDS WASTE	10,710
271-051-4520-512400-100	RETIRE SDS WASTE	2,288
271-051-4520-512700-100	WORK COMP - SANI SDS	14,000
271-052-4520-521204-100	DRUG TEST SDS WASTE	100
271-052-4520-522200-996	R/M EQUIP SDS WASTE	3,000
271-052-4520-522201-100	R/M VEH SDS WASTE	3,000
271-052-4520-523100-100	INSUR NOT EE/WASTE SDS	3,443
271-052-4520-523200-100	PHONE SDS WASTE	5,700
271-053-4520-531100-983	PERMITS SDS WASTE	1,300
271-053-4520-531100-984	UNIFORMS SDS WASTE	2,100
271-053-4520-531100-985	TIRES SDS WASTE	3,000
271-053-4520-531100-986	EXP TOOLS SDS WASTE	500
271-053-4520-531100-987	OFFICE SDS WASTE	100
271-053-4520-531200-100	TRANSFER FEE SDS WASTE	175,000
271-053-4520-531200-999	UTILITIES SD WASTE	3,000
271-053-4520-531270-100	GAS SDS WASTE	13,000
271 SANITATION SERVICES SDS		387,592
272 RECREATION PROGRAM SDS		
272-051-6100-511000-100	SALARY SDS REC	129,440

272-051-6100-512100-100	GROUP INS SDS REC	22,087
272-051-6100-512200-100	SS(FICA) SDS REC	9,903
272-051-6100-512400-100	RETIRE SDS REC	9,536
272-051-6100-512700-100	WOK COMP - SDS REC	4,900
272-052-6100-512300-100	OFFICALS SDS REC	15,020
272-052-6100-522200-998	R/M FIELDS SDS REC	12,120
272-052-6100-522200-999	R/M EQUIP SDS REC	7,500
272-052-6100-522201-100	R/M VEHICLES SDS REC	3,000
272-052-6100-523100-100	INSUR NOT EE - SDS REC	10,000
272-052-6100-523200-100	TELEPHONE SDS REC	5,000
272-052-6100-523600-100	DUES/FEES SDS REC	900
272-052-6100-523700-100	ED/TRAIN SDS REC	1,000
272-052-6100-523900-100	POSTAGE SDS REC	100
272-053-6100-531100-989	TIRES SDS REC	800
272-053-6100-531100-990	EXP TOOLS SDS REC	2,500
272-053-6100-531100-991	OFFICE SDS REC	1,000
272-053-6100-531100-992	CONCESSION SDS REC	10,000
272-053-6100-531100-993	YOUTH PROG SDS REC	10,000
272-053-6100-531100-998	UNIFORMS SDS REC	23,124
272-053-6100-531200-100	UTILITIES SDS REC	54,800
272-053-6100-531270-100	GAS SDS REC	5,000
272 RECREATION PROGRAM SDS		337,730

273 LICENSE/PERMITS/NWGR SDS		
273-051-7400-511000-100	SALARY SDS 3 COMBO	64,500
273-051-7400-512100-100	GROUP INS SDS 3 COMBO	7,338
273-051-7400-512200-100	SS (FICA) SDS 3 COMBO	4,934
273-051-7400-512400-100	RETIRE SDS 3 COMBO	2,834
273-051-7400-512700-100	WORKERS COMP	2,025
273-051-7450-511000-100	SALARY SDS 3 COMBO	16,000
273-051-7450-512200-100	SS (FICA) SDS 3 COMBO	1,224
273-051-7450-512700-100	WORK COMP -MARSHAL SDS	2,025
273-052-1300-523601-100	YRLY FEE SDS 3 COMBO	18,200
273-052-7400-521201-100	prof/contract svs-CONSULTANT	14,400
273-052-7400-522200-100	R/M EQUIP SDS 3 COMBO	1,000
273-052-7400-522201-100	R/M VEHICLES SDS 3 COMBO	400
273-052-7400-523100-100	INSUR,NOT EE,INS LIAB	1,145
273-052-7400-523200-100	TELEPHONE SDS 3 COMBO	3,940
273-052-7400-523300-100	ADS SDS 3 COMBO	200
273-052-7400-523600-100	DUES/FEES SDS 3 COMBO	100
273-052-7400-523700-100	ED/TRAIN SDS 3 COMBO	100
273-052-7400-523900-100	POSTAGE SDS 3 COMBO	250
273-052-7450-522200-100	R/M EQUIP SDS 3 COMBO	400
273-052-7450-522201-100	R/M VEHICLE SDS 3 COMBO	500
273-052-7450-523100-100	INS NOT EE-MARSHAL SDS	1,275
273-052-7450-523200-100	TELEPHONE SDS 3 COMBO	1,500
273-052-7450-523600-100	DUES/FEES SDS 3 COMBO	150
273-052-7450-523700-100	ED/TRAIN SDS 3 COMBO	1,000
273-052-7450-523900-100	POSTAGE SDS 3 COMBO	120
273-053-7400-531100-986	SUPPLIES SDS 3 COMBO	600
273-053-7400-531100-987	SUPPLIES SDS 3 COMBO	600
273-053-7400-531200-100	ENGERY-UTILITIES	1,100
273-053-7400-531270-100	GAS SDS 3 COMBO	1,000
273-053-7450-531100-983	UNIFORMS - MARSHALL SDS	300
273-053-7450-531100-985	OFF SUPPLIES SDS 3 COMBO	300
273-053-7450-531200-100	UTILITIES SDS 3 COMBO	600
273-053-7450-531270-100	GAS SDS 3 COMBO	750
273 LICENSE/PERMITS/NWGR SDS		150,810

Haralson County BOC

FIRE REVENUE BUDGI FY 2017-2018

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
270-031-0000-311000-100	PROPERTY TAX SDS FIRE	1,219,651
270-031-0000-316200-000	INSURANCE PREMIUM TAXES	1,036,904
		2,256,555

SANITATION REVENUE BU FY 2017-2018

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
271-031-0000-311000-100	PROPERTY - SDS WASTE	179,663
271-031-0000-311350-100	RAILROAD SDS WASTE	12,837
271-031-0000-311700-100	FRANCHISE FEE -SDS WASTE	6,000
271-031-0000-314200-100	ALCOHOL EXCISE- SDS WASTE	78,000
271-031-0000-314500-100	ENERGY EXCISE SDS WASTE	52,190
271-031-0000-316300-000	FINANCIAL INSTITUTION TAXES	50,902
271-034-0000-344110-100	REFUSE SDS WASTE	8,000
		387,592

RECREATION REVENUE BU FY 2017-2018

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
272-031-0000-311000-100	PROPERTY SDS REC	279,730
272-034-0000-347001-100	REC FEES SDS REC	30,000
272-034-0000-347002-100	CONCESSION SDS REC	24,000
272-034-0000-347003-100	GYM/FIELD RENTAL SDS REC	4,000
		337,730

COMBO REVENUE BUDI FY 2017-2018

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
273-031-0000-314500-100	ENERGY EXCISE - SDS COMBO	19,810
273-032-0000-321200-100	BUS LICENSE SDS 3 COMBO	56,000
273-032-0000-323100-100	PERMITS/FEES SDS 3 COMBO	75,000
		150,810