| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100 GENERAL FUND | | |
| 100-031-0000-311000-000 | Real property-current ye: | 7,980,000 |
| 100-031-0000-311315-000 | MOTOR VEHICHLE T. | 920,000 |
| 100-031-0000-311316-000 | AAVT-ALTERN AD V. | 235,000 |
| 100-031-0000-311341-000 | Intangible (regular and r( | 116,000 |
| 100-031-0000-311350-000 | Railroad equipment | 10,500 |
| 100-031-0000-311600-000 | Real estate transfer (inta: | 38,000 |
| 100-031-0000-313100-000 | Local option sales and us | 1,934,512 |
| 100-031-0000-319000-000 | Penalties/interest delinqu | 1,200 |
| 100-033-0000-334001-000 | State gov't grants-LMIG | 685,070 |
| 100-033-0000-334004-000 | STATE GOV'T GRANT | 172,432 |
| 100-033-0000-334016-000 | State gov't grants-misc -I | 20,154 |
| 100-033-0000-334016-999 | State gov't grants-VOCA | 25,000 |
| 100-034-0000-341005-000 | Charges for services-gen | 600 |
| 100-034-0000-342330-000 | PRISONER HOUSING | 14,000 |
| 100-034-0000-344130-000 | Sale of recycled material | 12,500 |
| 100-034-0000-344200-001 | Chrg for Svc-ONLINE II | 18,000 |
| 100-034-0000-345500-000 | Transit | 100,000 |
| 100-034-0000-346110-000 | Animal control and shelt | 1,000 |
| 100-035-0000-351100-000 | Court fines -VICTIM W. | 20,000 |
| 100-035-0000-351101-000 | Court fine forfeiture-Co. | 33,000 |
| 100-035-0000-351102-000 | Court fines and forfeiture | 39,000 |
| 100-035-0000-351110-000 | Court fine forfeiture-sup | 165,000 |
| 100-035-0000-351110-001 | Court Fine forfeiture-Su | 300 |
| 100-035-0000-351130-000 | Court fine forfeiture-mag | 77,000 |
| 100-035-0000-351150-000 | Court fines and forfeiture | 188,000 |
| 100-035-0000-351160-000 | Court fine forfeiture-juve | 1,000 |
| 100-038-0000-381000-000 | RENTALS-TOWER | 1,200 |
| 100-038-0000-389000-000 | Miscellaneous revenue M | 8,500 |
| 100-038-0000-389000-991 | Miscellaneous revenue A | 1,500 |
| 100-038-0000-389000-992 | Miscellaneous revenue F | 9,000 |
| 100-039-0000-392000-000 | Sale of assets/EQUIPME | 4,500 |
| 100 GENERAL FUND | | 12,831,968 |
| | | 12,831,968 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 215 E-911 FUND | | |
| 215-034-0000-342500-000 | E-911 charges-WIRELE | 370,000 |
| 215-034-0000-342500-999 | E-911 charges-LAND LI | 100,000 |
| 215 E-911 FUND | | 470,000 |
| | | 470,000 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 270 FIRE PROTECTION SDS | | |
| 270-031-0000-311000-100 | PROPERTY TAX SDS I | 1,152,158 |
| 270-031-0000-311341-000 | INTANGIBLE(REGUL/ | 3,454 |
| 270-031-0000-311600-100 | REAL ESTATE TRANS | 2,199 |
| 270-031-0000-316200-000 | INSURANCE PREMIUI | 1,322,000 |
| 270 FIRE PROTECTION SDS | | 2,479,811 |
| | | 2,479,811 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 271 SANITATION SERVICES SDS | | |
| 271-031-0000-311000-000 | REAL PROPERTY | 216,139 |
| 271-031-0000-311341-100 | INTANGIBLE (SUP) RI | 1,700 |
| 271-031-0000-311350-100 | RAILROAD SDS WAS' | 19,500 |
| 271-031-0000-311600-271 | REAL ESTATE TRANS | 900 |
| 271-031-0000-311700-100 | FRANCHISE FEE -SDS | 5,500 |
| 271-031-0000-314200-100 | ALCOHOL EXCISE- SI | 62,000 |
| 271-031-0000-314500-100 | ENERGY EXCISE SDS | 50,548 |
| 271-031-0000-316300-000 | FINANCIAL INSTITUT | 56,000 |
| 271-034-0000-344110-100 | REFUSE SDS WASTE | 2,100 |
| 271 SANITATION SERVICES SDS | | 414,387 |
| | | 414,387 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 272 RECREATION PROGRAM SDS | | |
| 272-031-0000-311000-100 | PROPERTY SDS REC | 252,000 |
| 272-031-0000-311341-000 | INTANGIBLE (REGUL | 1,525 |
| 272-031-0000-311600-100 | REAL ESTATE TRANS | 723 |
| 272-034-0000-347001-100 | REC FEES SDS REC | 37,000 |
| 272-034-0000-347002-100 | CONCESSION SDS RE | 24,613 |
| 272-034-0000-347003-100 | GYM/FIELD RENTAL | 2,000 |
| 272 RECREATION PROGRAM SDS | | 317,861 |
| | | 317,861 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 273 LICENSE/PERMITS/NWGR SDS | | |
| 273-031-0000-314500-100 | ENERGY EXCISE - SD | 10,000 |
| 273-032-0000-321200-100 | BUS LICENSE SDS 3 C | 64,835 |
| 273-032-0000-323100-100 | PERMITS/FEES SDS 3 | 105,100 |
| 273 LICENSE/PERMITS/NWGR SDS | | 179,935 |
| | | 179,935 |

Haralson County BOC Final Original Approved

FY 2019-2020 EXPENDITURE BUDGET REPORT - EXTENDED

100 General Fund

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 1100 Legislative-Commissioners | | |
| 100-051-1100-511000-000 | Personal -salaries and we | 298,000 |
| 100-051-1100-512100-000 | Group insurance | 38,000 |
| 100-051-1100-512200-000 | Soc Sec. (FICA) contribu | 22,950 |
| 100-051-1100-512400-000 | Retirement contributions | 14,500 |
| 100-052-1100-522200-000 | Rep and maint EQUIP | 4,200 |
| 100-052-1100-522201-000 | Rep and maint-vehicles | 1,600 |
| 100-052-1100-523200-000 | Communications-telephc | 3,660 |
| 100-052-1100-523500-000 | Travel | 6,000 |
| 100-052-1100-523600-000 | Dues and fees | 180 |
| 100-052-1100-523700-000 | Education and training | 4,000 |
| 100-053-1100-531100-000 | Supplies OFFICE | 1,100 |
| 100-053-1100-531200-000 | Energy-utilities | 11,500 |
| 100-053-1100-531270-000 | Energy-gasoline and dies | 2,000 |
| 1100 Legislative-Commissioners | | 407,690 |
| 1300 Executive-Administration | | |
| 100-051-1300-512700-000 | Worker's compensation | 235,000 |
| 100-052-1300-521200-000 | Prof. /contracted serv- Fl | 4,600 |
| 100-052-1300-521201-000 | Prof. /contract .-CONSU | 22,000 |
| 100-052-1300-521202-000 | Prof. /contract svcs.-AUI | 55,000 |
| 100-052-1300-521203-000 | Prof. /contract svcs.-LEC | 62,000 |
| 100-052-1300-521204-000 | Prof. /contract svc.-drug | 5,500 |
| 100-052-1300-521205-000 | Prof. / contract svcs - IT | 50,400 |
| 100-052-1300-521206-000 | Prof. / contract svcs - SE | 28,200 |
| 100-052-1300-521207-000 | Prof. / contract svcs. - FI | 36,000 |
| 100-052-1300-522200-000 | R & M EQUIPMENT | 7,500 |
| 100-052-1300-522200-999 | R& M - HARRIS | 8,300 |
| 100-052-1300-523100-000 | INSUR, NOT EE, INS L | 175,000 |
| 100-052-1300-523300-000 | Advertising | 4,000 |
| 100-052-1300-523600-000 | Dues and fees | 20,000 |
| 100-052-1300-523900-000 | Other /contract svc-posta | 2,500 |
| 100-053-1300-531100-000 | Supplies- MEETING, E | 4,000 |
| 100-053-1300-531100-999 | Supplies OFFICE | 6,000 |
| 100-057-1300-579000-000 | CONTINGENCY | 100,000 |
| 1300 Executive-Administration | | 826,000 |
| 1400 Elections | | |
| 100-051-1400-511000-000 | Personal -salaries and we | 60,000 |
| 100-051-1400-512100-000 | Group insurance | 54 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100-051-1400-512200-000 | Soc Sec. (FICA) contribı | 4,590 |
| 100-052-1400-523200-000 | Communications-telephc | 1,920 |
| 100-052-1400-523300-000 | Advertising | 700 |
| 100-052-1400-523500-000 | Travel | 1,000 |
| 100-052-1400-523600-000 | Dues and fees | 125 |
| 100-052-1400-523700-000 | Education and training | 2,500 |
| 100-052-1400-523900-000 | Other /contract svc-posta | 2,600 |
| 100-053-1400-531100-997 | Supplies-OFFICE | 1,000 |
| 100-053-1400-531100-998 | Supplies-ELECTONS | 58,000 |
| 100-053-1400-531200-000 | Energy-utilities | 2,400 |
| 1400 Elections | | 134,889 |
| 1545 Tax Commissioner | | |
| 100-051-1545-511000-000 | Personal -salaries and wa | 256,000 |
| 100-051-1545-512100-000 | Group insurance | 36,000 |
| 100-051-1545-512200-000 | Soc Sec. (FICA) contribı | 19,584 |
| 100-051-1545-512400-000 | Retirement contributions | 14,000 |
| 100-052-1545-522200-000 | Rep and Maint- Bldg | 250 |
| 100-052-1545-522200-997 | R/M Equip - Harris Dige | 40,000 |
| 100-052-1545-522200-999 | Rep and maint- EQUIP | 500 |
| 100-052-1545-523200-000 | Communications-telephc | 3,200 |
| 100-052-1545-523300-999 | Advertising - Tax Sales | 6,000 |
| 100-052-1545-523500-000 | Travel | 2,000 |
| 100-052-1545-523600-000 | Dues and fees | 600 |
| 100-052-1545-523600-999 | Dues/Fees FIFA Recordi | 14,500 |
| 100-052-1545-523700-000 | Education and training | 6,500 |
| 100-052-1545-523900-000 | Other /contract svc-posta | 6,000 |
| 100-053-1545-531100-000 | Supplies | 8,700 |
| 100-053-1545-531100-998 | Supplies - Secure Shredc | 420 |
| 100-053-1545-531100-999 | Supplies - Renewal Notic | 14,400 |
| 100-053-1545-531200-000 | Energy-utilities | 9,200 |
| 1545 Tax Commissioner | | 437,854 |
| 1550 Tax Assessor | | |
| 100-051-1550-511000-000 | Personal -salaries and wa | 192,600 |
| 100-051-1550-512100-000 | Group insurance | 45,000 |
| 100-051-1550-512200-000 | Soc Sec. (FICA) contribı | 14,735 |
| 100-051-1550-512400-000 | Retirement contributions | 10,500 |
| 100-052-1550-521300-000 | Technical contract -GIS | 3,400 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100-052-1550-522200-997 | Rep and maint/EQUIP | 12,000 |
| 100-052-1550-522201-000 | Rep and maint-vehicles | 500 |
| 100-052-1550-523200-000 | Communications-telephc | 3,600 |
| 100-052-1550-523300-000 | Advertising | 1,000 |
| 100-052-1550-523500-000 | Travel | 2,000 |
| 100-052-1550-523600-000 | Dues and fees | 4,000 |
| 100-052-1550-523700-000 | Education and training | 4,000 |
| 100-052-1550-523850-000 | Contract labor - GMASS | 30,600 |
| 100-052-1550-523900-000 | Other /contract svc-posta | 11,046 |
| 100-053-1550-531100-000 | Supplies-OFFICE | 4,800 |
| 100-053-1550-531200-000 | Energy-utilities | 4,500 |
| 100-053-1550-531270-000 | Energy-gasoline and dies | 1,500 |
| 100-054-1550-541000-000 | Property capital outlay | 10,067 |
| 1550 Tax Assessor | | 355,848 |
| 1551 Board of Equalization | | |
| 100-051-1551-511000-000 | Personal -salaries and wa | 7,000 |
| 100-051-1551-512200-000 | Soc Sec. (FICA) contribı | 612 |
| 100-052-1551-523200-000 | Communications-telephc | 200 |
| 100-052-1551-523500-000 | Travel | 500 |
| 100-052-1551-523700-000 | Education and training | 1,200 |
| 100-052-1551-523900-000 | Other /contract svc-posta | 350 |
| 100-053-1551-531100-000 | Supplies-OFFICE | 1,200 |
| 1551 Board of Equalization | | 11,062 |
| 1565 Gen Govt Plants and Bldg | | |
| 100-051-1565-511000-000 | Personal -salaries and wa | 53,040 |
| 100-051-1565-512100-000 | Group insurance | 14,106 |
| 100-051-1565-512200-000 | Soc Sec. (FICA) contribı | 4,030 |
| 100-052-1565-522200-995 | Reps and maint-CUSTO | 1,800 |
| 100-052-1565-522200-996 | Rep and maint- BLDG | 25,000 |
| 100-053-1565-531200-000 | Energy-utilities | 200 |
| 100-053-1565-531270-000 | Energy-gasoline and dies | 1,000 |
| 1565 Gen Govt Plants and Bldg | | 99,176 |
| 2150 Superior Court | | |
| 100-051-2150-511000-000 | Personal -salaries and wa | 69,000 |
| 100-051-2150-512100-000 | Group insurance | 7,000 |
| 100-051-2150-512200-000 | Soc Sec. (FICA) contribı | 5,400 |
| 100-051-2150-512400-000 | Retirement contributions | 2,000 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100-052-2150-521300-998 | contract -court reporters | 1,500 |
| 100-052-2150-522200-000 | Rep and maint-EQUIP | 500 |
| 100-052-2150-523200-000 | Communications-telephc | 3,480 |
| 100-052-2150-523500-000 | Travel | 500 |
| 100-052-2150-523600-000 | Dues and fees | 1,000 |
| 100-052-2150-523600-001 | Dues and fees - JURY FI | 20,000 |
| 100-052-2150-523700-000 | Education and training | 1,500 |
| 100-052-2150-523900-000 | Other /contract svc-posta | 300 |
| 100-053-2150-531100-992 | Supplies-OFFICE | 1,800 |
| 100-053-2150-531200-000 | Energy-utilities | 9,250 |
| 2150 Superior Court | | 123,230 |
| 2180 Judicial-Clerk of court | | |
| 100-051-2180-511000-000 | Personal salaries and wa | 243,549 |
| 100-051-2180-512100-000 | Group insurance | 46,000 |
| 100-051-2180-512200-000 | Soc Sec. (FICA) contribı | 18,632 |
| 100-051-2180-512400-000 | Retirement contributions | 11,984 |
| 100-052-2180-521100-000 | Official/admin/contract s | 13,000 |
| 100-052-2180-522200-000 | Rep and maint/EQUIP | 800 |
| 100-052-2180-523200-000 | Communications-telephc | 5,116 |
| 100-052-2180-523300-000 | Advertising | 350 |
| 100-052-2180-523500-000 | Travel | 1,000 |
| 100-052-2180-523600-998 | fees- MEMBERSHIP | 300 |
| 100-052-2180-523600-999 | fees- WITNESS FEES | 150 |
| 100-052-2180-523700-000 | Education and training | 2,000 |
| 100-052-2180-523900-000 | Other /contract svc-posta | 3,600 |
| 100-052-2180-523900-001 | INTERNET IMAGING | 18,000 |
| 100-053-2180-531100-989 | Supplies-permanent reco | 3,000 |
| 100-053-2180-531100-991 | SUPPLIES- OFFICE | 4,000 |
| 100-053-2180-531200-000 | Energy-utilities | 6,200 |
| 2180 Judicial-Clerk of court | | 377,681 |
| 2200 District attorney | | |
| 100-051-2200-511000-000 | Personal -salaries and wa | 57,720 |
| 100-051-2200-511000-997 | Personal -salaries and wa | 31,400 |
| 100-051-2200-511000-999 | Personal-salaries and wa | 3,120 |
| 100-051-2200-512100-000 | Group insurance | 14,000 |
| 100-051-2200-512200-000 | Soc Sec. (FICA) contribı | 4,500 |
| 100-051-2200-512400-000 | Retirement contributions | 3,500 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100-052-2200-521300-000 | contract -COURT REPO | 500 |
| 100-052-2200-521300-999 | Contract -WITNESS FEI | 250 |
| 100-052-2200-522200-000 | Rep and maint-EQUIP | 500 |
| 100-052-2200-523200-000 | Communications-telephc | 2,000 |
| 100-052-2200-523300-000 | Advertising | 500 |
| 100-052-2200-523500-000 | Travel | 500 |
| 100-052-2200-523600-000 | Dues and fees | 500 |
| 100-052-2200-523700-000 | Education and training | 1,500 |
| 100-052-2200-523900-000 | Other /contract svc-posta | 1,750 |
| 100-053-2200-531100-000 | Supplies-OFFICE | 4,800 |
| 100-053-2200-531200-000 | Energy-utilities | 9,000 |
| 100-053-2200-531270-000 | Energy-gasoline and dies | 250 |
| 100-057-2200-572000-000 | Pay to other agencies 90/ | 17,000 |
| 2200 District attorney | | 153,290 |
| 2400 Judicial-Magistrate Court | | |
| 100-051-2400-511000-000 | Personal-salaries and wa | 119,065 |
| 100-051-2400-512100-000 | Group insurance | 14,500 |
| 100-051-2400-512200-000 | Soc Sec. (FICA) contribı | 9,200 |
| 100-051-2400-512400-000 | Retirement contributions | 4,500 |
| 100-052-2400-521300-000 | contract -INTERPRETE | 250 |
| 100-052-2400-522200-000 | Rep and maint-EQUIP | 400 |
| 100-052-2400-523200-000 | Communications-telephc | 600 |
| 100-052-2400-523500-000 | Travel | 750 |
| 100-052-2400-523600-000 | Dues and fees | 150 |
| 100-052-2400-523700-000 | Education and training | 1,250 |
| 100-052-2400-523900-000 | Other /contract svc-posta | 1,000 |
| 100-053-2400-531100-000 | Supplies-OFFICE | 1,450 |
| 100-053-2400-531200-000 | Energy-utilities | 3,900 |
| 2400 Judicial-Magistrate Court | | 157,015 |
| 2450 Judicial-Probate Court | | |
| 100-051-2450-511000-000 | Personal -salaries and wa | 174,000 |
| 100-051-2450-511000-997 | personal-salary-wages -c | 7,200 |
| 100-051-2450-512100-000 | Group insurance | 33,000 |
| 100-051-2450-512200-000 | Soc Sec. (FICA) contribı | 13,400 |
| 100-051-2450-512400-000 | Retirement contributions | 10,440 |
| 100-052-2450-521203-000 | Prof. /contract svcs.-lega | 4,800 |
| 100-052-2450-521300-996 | contract -VITAL RECOI | 350 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100-052-2450-522200-000 | Rep and maint-EQUIP | 800 |
| 100-052-2450-523200-000 | Communications-telephc | 3,480 |
| 100-052-2450-523300-000 | Advertising | 9,500 |
| 100-052-2450-523500-000 | Travel | 500 |
| 100-052-2450-523600-000 | Dues and fees | 300 |
| 100-052-2450-523700-000 | Education and training | 1,600 |
| 100-052-2450-523900-000 | Other /contract svc-posta | 5,000 |
| 100-053-2450-531100-986 | Supplies permanent reco | 1,900 |
| 100-053-2450-531100-987 | Supplies - OFFICE | 2,900 |
| 100-053-2450-531100-988 | Supplies- LIBRARY | 850 |
| 100-053-2450-531200-000 | Energy-utilities | 5,200 |
| 2450 Judicial-Probate Court | | 275,220 |
| 2600 Judicial-Juvenile Court | | |
| 100-051-2600-511000-997 | Personal -salaries and wa | 8,748 |
| 100-052-2600-521200-000 | Prof. purchased/contract | 500 |
| 100-052-2600-521204-000 | Prof. /contract svcs.-lega | 60,000 |
| 100-052-2600-521300-993 | Technical /contract servi | 250 |
| 100-052-2600-521300-994 | Tech/ services-INTERP | 100 |
| 100-052-2600-521300-995 | Tech/contract -CRT REF | 8,500 |
| 100-052-2600-523200-000 | Communications-telephc | 360 |
| 100-057-2600-572000-000 | Payments to other agenci | 50,000 |
| 2600 Judicial-Juvenile Court | | 128,458 |
| 2800 Public defender | | |
| 100-051-2800-511000-000 | Personal -salaries and wa | 148,500 |
| 100-052-2800-523200-000 | Communications-telephc | 900 |
| 100-052-2800-523500-000 | Travel | 500 |
| 100-052-2800-523600-000 | Dues and fees | 1,000 |
| 100-052-2800-523700-000 | EDUCATION/TRAININ | 1,500 |
| 100-052-2800-523900-000 | Other /contract svc-posta | 1,000 |
| 100-053-2800-531100-000 | Supplies | 3,800 |
| 100-053-2800-531200-000 | Energy-utilities | 3,200 |
| 2800 Public defender | | 160,400 |
| 3300 Sheriff (constitutional) | | |
| 100-051-3300-511000-000 | Personal -salaries and wa | 1,378,000 |
| 100-051-3300-512100-000 | Group insurance | 203,000 |
| 100-051-3300-512200-000 | Soc Sec. (FICA) contribu | 105,417 |
| 100-051-3300-512400-000 | Retirement contributions | 75,000 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100-052-3300-521204-000 | Prof. /contract svc.-drug | 350 |
| 100-052-3300-522200-000 | Rep and maint-EQUIP | 40,000 |
| 100-052-3300-522201-000 | Rep and maint-vehicles | 67,000 |
| 100-052-3300-523200-000 | Communications-telephc | 27,000 |
| 100-052-3300-523500-000 | Travel | 1,500 |
| 100-052-3300-523600-000 | Dues and fees | 1,000 |
| 100-052-3300-523700-000 | Education and training | 4,200 |
| 100-052-3300-523900-000 | Other /contract svc-posta | 1,500 |
| 100-053-3300-521300-000 | contract -INVESTGATI | 8,000 |
| 100-053-3300-521300-999 | contract services- TOWI | 4,000 |
| 100-053-3300-531100-000 | Supplies- AMMO | 5,000 |
| 100-053-3300-531100-996 | Supplies-CHAMPS | 7,000 |
| 100-053-3300-531100-997 | Supplies-UNIFORMS | 12,000 |
| 100-053-3300-531100-998 | Supplies - TIRES | 12,000 |
| 100-053-3300-531100-999 | Supplies- OFFICE | 6,000 |
| 100-053-3300-531270-000 | Energy-gasoline and dies | 165,000 |
| 3300 Sheriff (constitutional) | | 2,122,967 |
| 3326 Sheriff-Jail operations | | |
| 100-051-3326-511000-000 | Personal -salaries and wa | 1,144,000 |
| 100-051-3326-512100-000 | Group insurance | 236,000 |
| 100-051-3326-512200-000 | Soc Sec. (FICA) contribı | 87,516 |
| 100-051-3326-512400-000 | Retirement contributions | 48,000 |
| 100-052-3326-521100-999 | Official/-tramsport inmat | 2,500 |
| 100-052-3326-521200-000 | contracted - medical inm | 240,000 |
| 100-052-3326-521204-000 | Prof. /contract svc.-drug | 750 |
| 100-052-3326-522200-000 | Rep and maint-BLDG | 7,500 |
| 100-052-3326-522200-999 | Rep and maint-EQUIP | 15,000 |
| 100-052-3326-522201-000 | Rep and maint-vehicles | 2,500 |
| 100-052-3326-523100-000 | INSUR, NOT EE, INS L | 21,400 |
| 100-052-3326-523200-000 | Communications-telephc | 5,000 |
| 100-052-3326-523700-000 | Education and training | 250 |
| 100-052-3326-523900-000 | Other /contract svc-posta | 200 |
| 100-053-3326-531100-990 | Supplies- UNIFORMS | 10,000 |
| 100-053-3326-531100-992 | Supplies-PRISONER MI | 26,000 |
| 100-053-3326-531100-993 | Supplies-OFFICE | 2,500 |
| 100-053-3326-531100-994 | Supplies-FOOD SERVI( | 180,000 |
| 100-053-3326-531200-000 | Energy-utilities | 111,000 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100-053-3326-531270-000 | Energy-gasoline and dies | 300 |
| 100-057-3326-572000-000 | Payments to other agenci | 500 |
| 3326 Sheriff-Jail operations | | 2,140,916 |
| 3350 Special detail services | | |
| 100-051-3350-511000-000 | Personal -salaries and wa | 158,000 |
| 100-051-3350-512100-000 | Group insurance | 28,000 |
| 100-051-3350-512200-000 | Soc Sec. (FICA) contribu | 12,000 |
| 100-051-3350-512400-000 | Retirement contributions | 7,500 |
| 100-052-3350-522201-000 | Rep and maint-vehicles | 3,000 |
| 100-053-3350-531100-988 | Supplies | 41,000 |
| 100-057-3350-572000-000 | PAYMENT TO OTHER | 103,460 |
| 3350 Special detail services | | 352,960 |
| 3360 Sheriff-Court services | | |
| 100-051-3360-511000-000 | Personal -salaries and wa | 84,000 |
| 100-051-3360-512100-000 | Group insurance | 16,000 |
| 100-051-3360-512200-000 | Soc Sec. (FICA) contribu | 6,500 |
| 100-051-3360-512400-000 | Retirement contributions | 4,800 |
| 100-052-3360-521100-000 | Official/admin /contract s | 1,000 |
| 100-052-3360-523200-000 | Communications-telephc | 1,380 |
| 100-053-3360-531100-000 | Supplies | 100 |
| 100-053-3360-531200-000 | Energy-utilities | 800 |
| 3360 Sheriff-Court services | | 114,580 |
| 3400 Corrections | | |
| 100-051-3400-511000-000 | Personal -salaries and wa | 80,600 |
| 100-051-3400-512100-000 | Group insurance | 15,500 |
| 100-051-3400-512200-000 | Soc Sec. (FICA) contribu | 6,200 |
| 100-051-3400-512400-000 | Retirement contributions | 4,800 |
| 100-052-3400-522200-000 | Rep and maint- EQUIP | 2,800 |
| 100-052-3400-523200-000 | Communications-telephc | 1,800 |
| 100-052-3400-523900-000 | Other /contract svc-posta | 300 |
| 100-053-3400-531100-985 | Supplies | 700 |
| 100-053-3400-531200-000 | Energy-utilities | 3,150 |
| 100-053-3400-531270-000 | Energy-gasoline and dies | 300 |
| 3400 Corrections | | 116,150 |
| 3700 Coroner/medical examiner | | |
| 100-051-3700-511000-000 | Personal -salaries and wa | 5,500 |
| 100-051-3700-512100-000 | GROUP INSURANCE | 9,000 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100-051-3700-512200-000 | Soc Sec. (FICA) contribı | 425 |
| 100-052-3700-521100-000 | contract svcs-CRIME LA | 5,500 |
| 100-052-3700-521300-999 | contract -Death investgat | 17,500 |
| 100-052-3700-523500-000 | Travel | 500 |
| 100-052-3700-523600-000 | Dues and fees | 300 |
| 100-052-3700-523700-000 | Education and training | 1,000 |
| 100-053-3700-531100-975 | Supplies | 2,900 |
| 100-053-3700-531270-000 | Energy-gasoline and dies | 300 |
| 3700 Coroner/medical examiner | | 42,925 |
| 3800 E-911 | | |
| 100-061-3800-611000-000 | Transfers Out - E-911 | 528,295 |
| 3800 E-911 | | 528,295 |
| 3910 Animal control | | |
| 100-051-3910-511000-000 | Personal -salaries and wa | 102,765 |
| 100-051-3910-512100-000 | Group insurance | 24,500 |
| 100-051-3910-512200-000 | Soc Sec. (FICA) contribı | 7,900 |
| 100-051-3910-512400-000 | Retirement contributions | 4,500 |
| 100-051-3910-512900-000 | Other employee benefits | 500 |
| 100-052-3910-521204-000 | Prof. /contract svc.-drug | 150 |
| 100-052-3910-521300-000 | Technical /ANIMAL MT | 3,000 |
| 100-052-3910-522200-000 | Rep and maint- BLDG | 2,000 |
| 100-052-3910-522200-999 | Rep and maint- EQUIP | 1,000 |
| 100-052-3910-522201-000 | Rep and maint-vehicles | 1,250 |
| 100-052-3910-523200-000 | Communications-telephc | 1,800 |
| 100-052-3910-523500-000 | Travel | 400 |
| 100-052-3910-523600-000 | Dues and fees | 1,000 |
| 100-052-3910-523700-999 | Education and training | 500 |
| 100-052-3910-523900-000 | Other /contract svc-posta | 200 |
| 100-053-3910-531100-000 | Supplies-UNIFORMS | 1,000 |
| 100-053-3910-531100-968 | Supplies-TIRES | 1,200 |
| 100-053-3910-531100-969 | Supplies-&EXPEND TC | 700 |
| 100-053-3910-531100-970 | Supplies-OFFICE | 500 |
| 100-053-3910-531100-971 | Supplies-CUSTODIAL | 750 |
| 100-053-3910-531100-972 | Supplies-CHEMICALS | 750 |
| 100-053-3910-531200-000 | Energy-utilities | 16,000 |
| 100-053-3910-531270-000 | Energy-gasoline and dies | 9,700 |
| 3910 Animal control | | 182,065 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 3920 Emergency management | | |
| 100-051-3920-511000-000 | Personal -salaries and wa | 35,838 |
| 100-051-3920-512100-000 | Group insurance | 9,000 |
| 100-051-3920-512200-000 | Soc Sec. (FICA) contribu | 2,742 |
| 100-052-3920-522200-000 | Repairs and maintenance | 11,500 |
| 100-052-3920-522201-000 | Rep and maint-vehicles | 1,000 |
| 100-052-3920-523200-000 | Communications-telephc | 2,760 |
| 100-052-3920-523400-000 | Printing / Public Ed | 500 |
| 100-052-3920-523500-000 | Travel | 3,048 |
| 100-052-3920-523600-000 | DUES / MEMBERSHIP | 150 |
| 100-052-3920-523700-000 | Education and training | 500 |
| 100-052-3920-523900-000 | Other /contract svc-posta | 50 |
| 100-053-3920-531100-000 | Supplies- OFFICE | 200 |
| 100-053-3920-531100-980 | SUPPLIES- TIRES | 750 |
| 100-053-3920-531100-996 | Supplies-UNIFORMS | 100 |
| 100-053-3920-531100-997 | Supplies | 2,500 |
| 100-053-3920-531270-000 | Energy-gasoline and dies | 1,800 |
| 3920 Emergency management | | 72,438 |
| 4200 Highways and streets | | |
| 100-051-4200-511000-000 | Personal -salaries and wa | 687,000 |
| 100-051-4200-512100-000 | Group insurance | 142,000 |
| 100-051-4200-512200-000 | Soc Sec. (FICA) contribu | 52,555 |
| 100-051-4200-512400-000 | Retirement contributions | 21,000 |
| 100-052-4200-521200-000 | Prof. /contract svc.-drug | 250 |
| 100-052-4200-522200-000 | Rep and maint-BLDG | 1,000 |
| 100-052-4200-522200-998 | Rep and maint-PATCH | 50,000 |
| 100-052-4200-522200-999 | Rep and maint-EQUIP | 75,000 |
| 100-052-4200-523200-000 | Communications-telephc | 5,200 |
| 100-052-4200-523700-000 | Education and Training | 500 |
| 100-052-4200-523900-000 | Other /contract svc-posta | 100 |
| 100-053-4200-531100-988 | Supplies - ROAD SIGNS | 4,800 |
| 100-053-4200-531100-989 | Supplies-SOIL/GRAVEI | 220,000 |
| 100-053-4200-531100-990 | Supplies-UNIFORMS | 3,500 |
| 100-053-4200-531100-991 | Supplies-TIRES | 18,000 |
| 100-053-4200-531100-992 | SuppliesTOOLS & SUPI | 13,000 |
| 100-053-4200-531100-993 | Supplies- PIPE | 22,000 |
| 100-053-4200-531100-995 | Supplies-OFFICE | 800 |
| 100-053-4200-531200-000 | Energy-utilities | 11,000 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100-053-4200-531270-000 | Energy-gasoline and dies | 95,000 |
| 100-053-4200-531700-000 | Other supplies | 100 |
| 100-054-4200-541000-995 | Prop Cap Outlay - LMIC | 685,070 |
| 4200 Highways and streets | | 2,107,875 |
| 5100 Health | | |
| 100-051-5100-511000-000 | Personal -salaries and we | 142,218 |
| 100-052-5100-521300-000 | contract -AMBUCARE | 655,000 |
| 100-053-5100-531100-000 | SUPPLIES | 1,100 |
| 100-057-5100-572000-997 | Pay other agencies-MEN | 90,000 |
| 5100 Health | | 888,318 |
| 5400 Welfare | | |
| 100-051-5400-511000-000 | Personal -salaries and we | 14,550 |
| 100-052-5400-521300-000 | contract -Indigent burial | 400 |
| 100-053-5400-531270-000 | Energy-gasoline and dies | 2,100 |
| 100-057-5400-570000-994 | pay agencies-HISTORIC | 12,500 |
| 100-057-5400-572000-995 | Pay agencies-NUTRITI | 44,000 |
| 100-057-5400-572000-996 | Pay other agencies-LAM | 2,000 |
| 5400 Welfare | | 75,550 |
| 5500 Community services | | |
| 100-051-5500-511000-000 | Personal -salaries and we | 21,840 |
| 100-051-5500-512100-000 | Group insurance | 7,000 |
| 100-051-5500-512200-000 | Soc Sec. (FICA) contribu | 1,675 |
| 100-051-5500-512400-000 | Retirement contributions | 1,220 |
| 100-052-5500-522201-995 | Rep and maint-vehicles | 250 |
| 100-052-5500-523900-000 | Other contract svc-postag | 200 |
| 100-053-5500-531100-997 | Supplies-SR PROGRAM | 500 |
| 100-053-5500-531100-998 | Supplies-OFFICE | 100 |
| 100-053-5500-531270-000 | Energy-gasoline and dies | 500 |
| 5500 Community services | | 33,285 |
| 5540 Transportation services | | |
| 100-051-5540-511000-000 | Personal -salaries and we | 119,021 |
| 100-051-5540-512100-000 | Group insurance | 22,000 |
| 100-051-5540-512200-000 | Soc Sec. (FICA) contribu | 9,105 |
| 100-051-5540-512400-000 | Retirement contributions | 5,500 |
| 100-052-5540-521202-000 | Prof. /contract svcs.-audi | 1,000 |
| 100-052-5540-521204-000 | Prof. /contract svc.-drug | 105 |
| 100-052-5540-522200-000 | Rep and maint-EQUIP | 400 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100-052-5540-522201-000 | Rep and maint-vehicles | 2,800 |
| 100-052-5540-523100-000 | Insur, other than EE ben( | 5,125 |
| 100-052-5540-523200-000 | Communications-telephc | 1,500 |
| 100-052-5540-523200-999 | Comm-telephone-CELL | 2,640 |
| 100-052-5540-523300-000 | Advertising | 100 |
| 100-052-5540-523700-000 | Education and training | 350 |
| 100-052-5540-523900-000 | Other /contract svc-posta | 125 |
| 100-053-5540-531100-996 | Supplies-OFFICE | 500 |
| 100-053-5540-531100-999 | Supplies - Tires | 4,500 |
| 100-053-5540-531200-000 | Energy-utilities | 3,100 |
| 100-053-5540-531270-000 | Energy-gasoline and dies | 25,000 |
| 100-054-5540-541000-000 | Property capital outlay | 4,371 |
| 5540 Transportation services | | 207,242 |
| 6500 Libraries | | |
| 100-057-6500-572000-991 | Payments to other agenci | 26,955 |
| 100-057-6500-572000-992 | Payments to other agenci | 18,000 |
| 6500 Libraries | | 44,955 |
| 7100 Conservation | | |
| 100-051-7100-511000-000 | Personal-salaries and wa | 76,700 |
| 100-051-7100-512200-000 | Soc Sec. (FICA) contribı | 5,800 |
| 100-051-7100-512400-996 | Retirement contributions | 13,700 |
| 100-052-7100-522200-996 | Rep and maint-EQUIP | 500 |
| 100-052-7100-522200-997 | Rep and maint-BLDG | 500 |
| 100-052-7100-522201-000 | Rep and maint-vehicles | 750 |
| 100-052-7100-523200-000 | Communications-telephc | 2,280 |
| 100-052-7100-523300-000 | Advertising | 250 |
| 100-052-7100-523500-000 | Travel | 500 |
| 100-052-7100-523600-000 | Dues and fees | 500 |
| 100-052-7100-523700-000 | Education and training | 1,500 |
| 100-053-7100-531100-000 | Supplies | 1,200 |
| 100-053-7100-531100-993 | Youth Programs | 3,000 |
| 100-053-7100-531200-000 | Energy-utilities | 8,100 |
| 100-053-7100-531270-000 | Energy-gasoline and dies | 850 |
| 7100 Conservation | | 116,130 |
| 7140 Forest resources | | |
| 100-051-7140-511000-000 | Personal -salaries and wa | 840 |
| 100-051-7140-512200-000 | Soc Sec. (FICA) contribı | 65 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 100-057-7140-572000-000 | Pay other agent-ga forest | 11,599 |
| 7140 Forest resources | | 12,504 |
| 7520 Economic development | | |
| 100-057-7520-571000-000 | DEVELOPMENT AUTI | 25,000 |
| 7520 Economic development | | 25,000 |
| | | 12,831,968 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 215 E-911 FUND | | |
| 215-051-3800-511000-000 | Personal salaries and wa | 529,420 |
| 215-051-3800-512100-000 | Group insurance | 97,000 |
| 215-051-3800-512200-000 | Soc Sec. (FICA) contribı | 40,500 |
| 215-051-3800-512400-000 | Retirement contributions | 27,000 |
| 215-052-3800-521204-000 | Prof. /contract svc.-drug | 175 |
| 215-052-3800-522200-000 | Rep and maint- EQUIP | 118,000 |
| 215-052-3800-522200-001 | Rep and maint - WARRS | 89,950 |
| 215-052-3800-522201-000 | Rep and maint-vehicles | 500 |
| 215-052-3800-523200-000 | Communications-telephc | 65,000 |
| 215-052-3800-523500-000 | Travel | 1,500 |
| 215-052-3800-523700-999 | Education and training | 2,000 |
| 215-052-3800-523900-000 | Other /contract svc-posta | 150 |
| 215-053-3800-531100-000 | Supplies& EXPENDAB | 3,000 |
| 215-053-3800-531100-999 | Supplies - OFFICE | 2,000 |
| 215-053-3800-531200-000 | Energy-utilities | 21,000 |
| 215-053-3800-531270-000 | Energy-gasoline and dies | 1,100 |
| 215 E-911 FUND | | 998,295 |
| | | 998,295 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 270 FIRE PROTECTION SDS | | |
| 270-051-3500-511000-100 | SALARY SDS FIRE | 1,715,615 |
| 270-051-3500-512100-100 | GROUP INS SDS FIRE | 127,000 |
| 270-051-3500-512101-100 | INSURANCE - FF CAN | 11,251 |
| 270-051-3500-512200-100 | SS (FICA) SDS FIRE | 131,245 |
| 270-051-3500-512400-100 | RETIRE SDS FIRE | 66,000 |
| 270-051-3500-512700-100 | W/COMP SDS FIRE | 55,000 |
| 270-051-3500-512900-100 | EE BEN/SHOT/SDS FII | 300 |
| 270-052-3500-521202-100 | PROF INVESTIGATIOI | 2,900 |
| 270-052-3500-521204-100 | DRUG TEST SDS FIRE | 1,000 |
| 270-052-3500-521300-999 | TOWING SDS FIRE | 1,000 |
| 270-052-3500-522200-100 | R/M BLDG FIRE SDS | 12,000 |
| 270-052-3500-522200-999 | R/M EQUIP SDS FIRE | 40,000 |
| 270-052-3500-522201-100 | R/M VEHICLE SDS FIF | 50,000 |
| 270-052-3500-523100-100 | INSUR,NOT EE, INS LI | 42,000 |
| 270-052-3500-523200-100 | TELEPHONE SDS FIRI | 26,000 |
| 270-052-3500-523300-100 | PUBLIC ED SDS FIRE | 200 |
| 270-052-3500-523500-100 | Travel | 4,000 |
| 270-052-3500-523600-100 | DUES/FEES SDS FIRE | 1,500 |
| 270-052-3500-523700-999 | ED/TRAIN SDS FIRE | 2,500 |
| 270-052-3500-523900-100 | POSTAGE SDS FIRE | 300 |
| 270-053-3500-531100-977 | EMS SUPPLY SDS FIR | 8,000 |
| 270-053-3500-531100-979 | UNIFORMS SDS FIRE | 20,000 |
| 270-053-3500-531100-980 | TIRES SDS FIRE | 9,000 |
| 270-053-3500-531100-981 | TURN OUT GEAR SDS | 4,000 |
| 270-053-3500-531100-982 | EXP TOOLS SDS FIRE | 15,000 |
| 270-053-3500-531100-983 | OFF SUPPLIES SDS FI | 2,000 |
| 270-053-3500-531200-100 | UTILITIES SDS FIRE | 69,000 |
| 270-053-3500-531270-100 | GAS SDS FIRE | 63,000 |
| 270 FIRE PROTECTION SDS | | 2,479,811 |
| | | 2,479,811 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 271 SANITATION SERVICES SDS | | |
| 271-051-4520-511000-100 | SALARY SDS WASTE | 172,892 |
| 271-051-4520-512100-100 | GROUP INS SDS WAS' | 7,000 |
| 271-051-4520-512200-100 | SS (FICA) SDS WASTE | 13,226 |
| 271-051-4520-512400-100 | RETIRE SDS WASTE | 1,456 |
| 271-051-4520-512700-100 | WORK COMP - SANI S | 7,595 |
| 271-052-4520-521204-100 | DRUG TEST SDS WAS | 35 |
| 271-052-4520-522200-996 | R/M EQUIP SDS WAS1 | 1,000 |
| 271-052-4520-522201-100 | R/M VEH SDS WASTE | 3,000 |
| 271-052-4520-523100-100 | INSUR NOT EE/WAST | 4,233 |
| 271-053-4520-531100-983 | PERMITS SDS WASTE | 1,300 |
| 271-053-4520-531100-984 | UNIFORMS SDS WAS' | 400 |
| 271-053-4520-531100-985 | TIRES SDS WASTE | 2,000 |
| 271-053-4520-531100-986 | EXP TOOLS SDS WAS | 500 |
| 271-053-4520-531100-987 | OFFICE SDS WASTE | 250 |
| 271-053-4520-531200-100 | TRANSFER FEE SDS ' | 178,000 |
| 271-053-4520-531200-999 | UTILITIES SD WASTE | 2,900 |
| 271-053-4520-531270-100 | GAS SDS WASTE | 18,600 |
| 271 SANITATION SERVICES SDS | | 414,387 |
| | | 414,387 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 272 RECREATION PROGRAM SDS | | |
| 272-051-6100-511000-100 | SALARY SDS REC | 115,590 |
| 272-051-6100-512100-100 | GROUP INS SDS REC | 8,000 |
| 272-051-6100-512200-100 | SS(FICA) SDS REC | 8,843 |
| 272-051-6100-512400-100 | RETIRE SDS REC | 5,500 |
| 272-051-6100-512700-100 | WORKERS' COMP - SI | 5,503 |
| 272-052-6100-512300-100 | OFFICALS SDS REC | 10,500 |
| 272-052-6100-522200-100 | REPAIR & MAINT - BI | 5,500 |
| 272-052-6100-522200-998 | R/M FIELDS SDS REC | 7,500 |
| 272-052-6100-522200-999 | R/M EQUIP SDS REC | 8,000 |
| 272-052-6100-522201-100 | R/M VEHICLES SDS R | 1,800 |
| 272-052-6100-523100-100 | INSUR NOT EE - SDS I | 15,000 |
| 272-052-6100-523200-100 | TELEPHONE SDS REC | 4,100 |
| 272-052-6100-523500-000 | Travel | 250 |
| 272-052-6100-523600-100 | DUES/FEES SDS REC | 1,200 |
| 272-052-6100-523700-100 | ED/TRAIN SDS REC | 750 |
| 272-052-6100-523900-100 | POSTAGE SDS REC | 125 |
| 272-053-6100-531100-989 | TIRES SDS REC | 800 |
| 272-053-6100-531100-990 | EXP TOOLS SDS REC | 3,500 |
| 272-053-6100-531100-991 | OFFICE SDS REC | 1,400 |
| 272-053-6100-531100-992 | CONCESSION SDS RE | 11,500 |
| 272-053-6100-531100-993 | YOUTH PROG SDS RE | 12,000 |
| 272-053-6100-531100-998 | UNIFORMS SDS REC | 29,000 |
| 272-053-6100-531200-100 | UTILITIES SDS REC | 55,000 |
| 272-053-6100-531270-100 | GAS SDS REC | 6,500 |
| 272 RECREATION PROGRAM SDS | | 317,861 |
| | | 317,861 |

| ACCOUNT NUMBER/DESCRIPTION | | ORIGINAL APPROVED BUDGET |
|---|---|---|
| 273 LICENSE/PERMITS/NWGR SDS | | |
| 1300 Executive-Administration | | |
| 273-052-1300-523601-100 | NWGRC FEE SDS 3 CC | 18,750 |
| 1300 Executive-Administration | | 18,750 |
| 7400 Planning and zoning | | |
| 273-051-7400-511000-100 | SALARY SDS 3 COMB | 98,880 |
| 273-051-7400-512100-100 | GROUP INS SDS 3 CO | 16,000 |
| 273-051-7400-512200-100 | SS (FICA) SDS 3 COMI | 7,565 |
| 273-051-7400-512400-100 | RETIRE SDS 3 COMBC | 4,800 |
| 273-051-7400-512700-100 | WORKERS COMP | 1,590 |
| 273-052-7400-521201-100 | prof/contract svs-CONSI | 14,400 |
| 273-052-7400-522200-100 | R/M EQUIP SDS 3 CON | 1,600 |
| 273-052-7400-522201-100 | R/M VEHICLES SDS 3 | 1,000 |
| 273-052-7400-523100-100 | INSUR,NOT EE,INS LI | 3,500 |
| 273-052-7400-523200-100 | TELEPHONE SDS 3 CC | 2,500 |
| 273-052-7400-523300-100 | ADS SDS 3 COMBO | 500 |
| 273-052-7400-523500-100 | TRAVEL SDS 3 COMB | 500 |
| 273-052-7400-523600-100 | DUES/FEES SDS 3 CO | 100 |
| 273-052-7400-523700-100 | ED/TRAIN SDS 3 COM | 1,600 |
| 273-052-7400-523900-100 | POSTAGE SDS 3 COM | 750 |
| 273-053-7400-531100-983 | UNIFORMS SDS 3 CO | 300 |
| 273-053-7400-531100-986 | SUPPLIES SDS 3 COM | 1,100 |
| 273-053-7400-531100-987 | SUPPLIES SDS 3 COM | 800 |
| 273-053-7400-531200-100 | ENGERY-UTILITIES | 1,700 |
| 273-053-7400-531270-100 | GAS SDS 3 COMBO | 2,000 |
| 7400 Planning and zoning | | 161,185 |
| 273 LICENSE/PERMITS/NWGR SDS | | 179,935 |
| | | 179,935 |