Haralson County BOC

Revenue

FY 2020-2021 REVENUE BUDGET REPORT - EXTENDED

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
100 GENERAL FUND		
100-031-0000-311000-000	Real property-current ye:	7,940,000
100-031-0000-311002-000	Real property-commissic	250
100-031-0000-311315-000	MOTOR VEHICHLE T.	1,200,000
100-031-0000-311316-000	AAVT-ALTERN AD V.	226,000
100-031-0000-311341-000	Intangible (regular and r	125,000
100-031-0000-311350-000	Railroad equipment	12,500
100-031-0000-311600-000	Real estate transfer (inta	40,000
100-031-0000-313100-000	Local option sales and us	1,905,000
100-031-0000-319000-000	Penalties/interest delinqu	1,200
100-033-0000-334001-000	State gov't grants-LMIG	690,000
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	10,000
100-034-0000-341005-000	Charges for services-gen	600
100-034-0000-342330-000	PRISONER HOUSING	15,000
100-034-0000-344130-000	Sale of recycled material	8,500
100-034-0000-344200-001	Chrg for Svc-ONLINE I	18,000
100-034-0000-345500-000	Transit	125,000
100-034-0000-346110-000	Animal control and shelt	650
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	38,500
100-035-0000-351110-000	Court fine forfeiture-sup	160,000
100-035-0000-351110-001	Court Fine forfeiture-Su	300
100-035-0000-351130-000	Court fine forfeiture-mag	75,000
100-035-0000-351150-000	Court fines and forfeiture	195,000
100-035-0000-351160-000	Court fine forfeiture-juve	1,000
100-036-0000-361000-000	Interest revenues	1,000
100-038-0000-381000-000	RENTALS-TOWER	1,200
100-038-0000-389000-000	Miscellaneous revenue M	10,016
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	4,000
100 GENERAL FUND		13,059,802
		13,059,802

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
215 E-911 FUND		
215-034-0000-342500-000	E-911 charges-WIRELE	380,000
215-034-0000-342500-999	E-911 charges-LAND LI	110,000
215 E-911 FUND		490,000
		490,000

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
270 FIRE PROTECTION SDS		
270-031-0000-311000-100	PROPERTY TAX SDS	1,090,000
270-031-0000-311341-000	INTANGIBLE(REGUL	11,130
270-031-0000-311600-100	REAL ESTATE TRANS	3,600
270-031-0000-316200-000	INSURANCE PREMIUI	1,470,000
270 FIRE PROTECTION SDS		2,574,730
		2,574,730

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
271 SANITATION SERVICES SDS		
271-031-0000-311000-000	REAL PROPERTY	224,000
271-031-0000-311341-100	INTANGIBLE (SUP) RI	2,362
271-031-0000-311350-100	RAILROAD SDS WAS	25,000
271-031-0000-311600-271	REAL ESTATE TRANS	1,100
271-031-0000-311700-100	FRANCHISE FEE -SDS	5,500
271-031-0000-314200-100	ALCOHOL EXCISE- SI	61,500
271-031-0000-314500-100	ENERGY EXCISE SDS	62,000
271-031-0000-316300-000	FINANCIAL INSTITUT	55,000
271-034-0000-344110-100	REFUSE SDS WASTE	3,187
271 SANITATION SERVICES SDS		439,649
		439,649

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
272 RECREATION PROGRAM SDS		
272-031-0000-311000-100	PROPERTY SDS REC	250,000
272-031-0000-311341-000	INTANGIBLE (REGUL	3,200
272-031-0000-311600-100	REAL ESTATE TRANS	1,011
272-034-0000-347001-100	REC FEES SDS REC	41,000
272-034-0000-347002-100	CONCESSION SDS RE	24,500
272-034-0000-347003-100	GYM/FIELD RENTAL	2,000
272 RECREATION PROGRAM SDS		321,711
		321,711

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
273 LICENSE/PERMITS/NWGR SDS		
273-031-0000-314500-100	ENERGY EXCISE - SD	10,456
273-032-0000-321200-100	BUS LICENSE SDS 3 C	60,500
273-032-0000-323100-100	PERMITS/FEES SDS 3	97,200
273 LICENSE/PERMITS/NWGR SDS		168,156
		168,156

Haralson County BOC

Final

FY 2020-2021 EXPENDITURE BUDGET REPORT - EXTENDED

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1100 Legislative-Commissioners		
100-051-1100-511000-000	Personal -salaries and wa	309,283
100-051-1100-512100-000	Group insurance	40,000
100-051-1100-512200-000	Soc Sec. (FICA) contribu	23,660
100-051-1100-512400-000	Retirement contributions	13,000
100-052-1100-522200-000	Rep and maint EQUIP	3,500
100-052-1100-522201-000	Rep and maint-vehicles	1,000
100-052-1100-523200-000	Communications-telephc	3,500
100-052-1100-523500-000	Travel	5,000
100-052-1100-523600-000	Dues and fees	300
100-052-1100-523700-000	Education and training	5,000
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	1,500
1100 Legislative-Commissioners		418,343

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1300 Executive-Administration		
100-051-1300-512700-000	Worker's compensation	225,000
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	55,000
100-052-1300-521204-000	Prof. /contract svc.-drug	5,500
100-052-1300-521205-000	Prof. / contract svcs - IT	81,600
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	200,000
100-052-1300-523300-000	Advertising	2,000
100-052-1300-523600-000	Dues and fees	22,000
100-052-1300-523800-000	LICENSES	9,600
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	192,000
1300 Executive-Administration		966,800

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1400 Elections		
100-051-1400-511000-000	Personal -salaries and wa	57,232
100-051-1400-512100-000	Group insurance	55
100-051-1400-512200-000	Soc Sec. (FICA) contribu	4,378
100-051-1400-512400-000	Retirement contributions	1,600
100-052-1400-523200-000	Communications-telephc	2,000
100-052-1400-523300-000	Advertising	700
100-052-1400-523500-000	Travel	2,500
100-052-1400-523600-000	Dues and fees	125
100-052-1400-523700-000	Education and training	1,500
100-052-1400-523900-000	Other /contract svc-posta	2,800
100-053-1400-531100-997	Supplies-OFFICE	1,500
100-053-1400-531100-998	Supplies-ELECTONS	65,000
100-053-1400-531200-000	Energy-utilities	2,600
1400 Elections		141,990

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1545 Tax Commissioner		
100-051-1545-511000-000	Personal -salaries and wa	273,957
100-051-1545-512100-000	Group insurance	45,000
100-051-1545-512200-000	Soc Sec. (FICA) contribu	20,958
100-051-1545-512400-000	Retirement contributions	14,500
100-052-1545-522200-000	Rep and Maint- Bldg	250
100-052-1545-522200-997	R/M Equip - Harris Dige	48,960
100-052-1545-522200-999	Rep and maint- EQUIP	500
100-052-1545-523200-000	Communications-telephc	2,750
100-052-1545-523300-999	Advertising - Tax Sales	4,500
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	15,000
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	7,500
100-053-1545-531100-998	Supplies - Secure Shredc	420
100-053-1545-531100-999	Supplies - Renewal Noti	14,000
100-053-1545-531200-000	Energy-utilities	9,200
1545 Tax Commissioner		472,595

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1550 Tax Assessor		
100-051-1550-511000-000	Personal -salaries and wa	198,360
100-051-1550-512100-000	Group insurance	44,500
100-051-1550-512200-000	Soc Sec. (FICA) contribu	15,174
100-051-1550-512400-000	Retirement contributions	10,000
100-052-1550-521300-000	Technical contract -GIS	3,400
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	4,000
100-052-1550-523600-000	Dues and fees	4,500
100-052-1550-523700-000	Education and training	2,000
100-052-1550-523850-000	Contract labor - GMASS	30,600
100-052-1550-523900-000	Other /contract svc-posta	11,500
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	2,250
100-054-1550-541000-000	Property capital outlay	10,067
1550 Tax Assessor		362,751

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1551 Board of Equalization		
100-051-1551-511000-000	Personal -salaries and wa	6,000
100-051-1551-512200-000	Soc Sec. (FICA) contribu	459
100-052-1551-523200-000	Communications-telephc	200
100-052-1551-523300-000	Advertising	200
100-052-1551-523500-000	Travel	500
100-052-1551-523700-000	Education and training	1,000
100-052-1551-523900-000	Other /contract svc-posta	300
100-053-1551-531100-000	Supplies-OFFICE	1,600
1551 Board of Equalization		10,259

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1565 Gen Govt Plants and Bldg		
100-051-1565-511000-000	Personal -salaries and wa	56,160
100-051-1565-512100-000	Group insurance	15,000
100-051-1565-512200-000	Soc Sec. (FICA) contribu	4,297
100-051-1565-512400-000	Retirement contributions	1,500
100-052-1565-522200-000	Rep and maint-EQUIP	1,500
100-052-1565-522200-995	Reps and maint-CUSTO	3,500
100-052-1565-522200-996	Rep and maint- BLDG	20,000
100-053-1565-531200-000	Energy-utilities	250
100-053-1565-531270-000	Energy-gasoline and dies	1,500
1565 Gen Govt Plants and Bldg		103,707

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2150 Superior Court		
100-051-2150-511000-000	Personal -salaries and wa	66,955
100-051-2150-512100-000	Group insurance	8,000
100-051-2150-512200-000	Soc Sec. (FICA) contribu	5,122
100-051-2150-512400-000	Retirement contributions	2,250
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	3,500
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 Fl	20,000
100-052-2150-523700-000	Education and training	1,500
100-052-2150-523900-000	Other /contract svc-posta	300
100-053-2150-531100-980	Mental Health Court Exp	3,000
100-053-2150-531100-992	Supplies-OFFICE	2,000
100-053-2150-531200-000	Energy-utilities	10,500
2150 Superior Court		126,627

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2180 Judicial-Clerk of court		
100-051-2180-511000-000	Personal salaries and wa	234,569
100-051-2180-512100-000	Group insurance	53,000
100-051-2180-512200-000	Soc Sec. (FICA) contribı	17,955
100-051-2180-512400-000	Retirement contributions	12,500
100-052-2180-521100-000	Official/admin/contract s	12,000
100-052-2180-522200-000	Rep and maint/EQUIP	400
100-052-2180-523200-000	Communications-telephc	2,400
100-052-2180-523300-000	Advertising	350
100-052-2180-523500-000	Travel	1,000
100-052-2180-523600-998	fees- MEMBERSHIP	400
100-052-2180-523700-000	Education and training	2,000
100-052-2180-523900-000	Other /contract svc-posta	2,600
100-052-2180-523900-001	INTERNET IMAGING	18,000
100-053-2180-531100-989	Supplies-permanent reco	2,500
100-053-2180-531100-991	SUPPLIES- OFFICE	4,000
100-053-2180-531200-000	Energy-utilities	6,400
2180 Judicial-Clerk of court		370,074

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2200 District attorney		
100-051-2200-511000-000	Personal -salaries and we	58,760
100-051-2200-511000-997	Personal -salaries and we	33,400
100-051-2200-511000-999	Personal-salaries and wa	5,335
100-051-2200-512100-000	Group insurance	17,000
100-051-2200-512200-000	Soc Sec. (FICA) contribu	4,495
100-051-2200-512400-000	Retirement contributions	3,500
100-052-2200-521300-000	contract -COURT REPO	200
100-052-2200-521300-999	Contract -WITNESS FEI	200
100-052-2200-522200-000	Rep and maint-EQUIP	1,000
100-052-2200-523200-000	Communications-telephc	1,500
100-052-2200-523300-000	Advertising	250
100-052-2200-523500-000	Travel	250
100-052-2200-523600-000	Dues and fees	500
100-052-2200-523700-000	Education and training	1,250
100-052-2200-523900-000	Other /contract svc-posta	2,000
100-053-2200-531100-000	Supplies-OFFICE	5,000
100-053-2200-531200-000	Energy-utilities	8,000
100-053-2200-531270-000	Energy-gasoline and dies	250
100-057-2200-572000-000	Pay to other agencies 90/	23,000
100-057-2200-572000-999	Payment to other Agenci	13,400
2200 District attorney		179,290

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2400 Judicial-Magistrate Court		
100-051-2400-511000-000	Personal-salaries and wa	120,753
100-051-2400-512100-000	Group insurance	14,900
100-051-2400-512200-000	Soc Sec. (FICA) contribu	9,238
100-051-2400-512400-000	Retirement contributions	6,500
100-052-2400-521100-000	Official/admin purch/cor	3,000
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	1,000
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	4,000
2400 Judicial-Magistrate Court		164,641
		164,641

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2450 Judicial-Probate Court		
100-051-2450-511000-000	Personal -salaries and wa	184,222
100-051-2450-511000-997	personal-salary-wages -c	20,200
100-051-2450-512100-000	Group insurance	35,300
100-051-2450-512200-000	Soc Sec. (FICA) contribu	14,093
100-051-2450-512400-000	Retirement contributions	11,000
100-052-2450-521203-000	Prof. /contract svcs.-lega	4,800
100-052-2450-521300-996	contract -VITAL RECOI	350
100-052-2450-522200-000	Rep and maint-EQUIP	1,200
100-052-2450-523200-000	Communications-telephc	3,000
100-052-2450-523300-000	Advertising	9,500
100-052-2450-523500-000	Travel	500
100-052-2450-523600-000	Dues and fees	600
100-052-2450-523700-000	Education and training	1,600
100-052-2450-523900-000	Other /contract svc-posta	5,500
100-053-2450-531100-986	Supplies permanent reco	2,100
100-053-2450-531100-987	Supplies - OFFICE	2,900
100-053-2450-531100-988	Supplies- LIBRARY	1,800
100-053-2450-531200-000	Energy-utilities	5,200
2450 Judicial-Probate Court		303,865

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
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	65,000
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
100-057-2600-572000-000	Payments to other agenci	38,000
2600 Judicial-Juvenile Court		121,098

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2800 Public defender		
100-051-2800-511000-000	Personal -salaries and wa	148,500
100-052-2800-523200-000	Communications-telephc	1,500
100-052-2800-523500-000	Travel	500
100-052-2800-523600-000	Dues and fees	1,000
100-052-2800-523700-000	EDUCATION/TRAININ	3,000
100-052-2800-523900-000	Other /contract svc-posta	1,000
100-053-2800-531100-000	Supplies	2,000
100-053-2800-531200-000	Energy-utilities	3,400
2800 Public defender		160,900

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3300 Sheriff (constitutional)		
100-051-3300-511000-000	Personal -salaries and wa	1,378,000
100-051-3300-512100-000	Group insurance	170,000
100-051-3300-512200-000	Soc Sec. (FICA) contribı	105,417
100-051-3300-512400-000	Retirement contributions	82,000
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	18,000
100-052-3300-523500-000	Travel	3,000
100-052-3300-523600-000	Dues and fees	1,500
100-052-3300-523700-000	Education and training	6,500
100-052-3300-523900-000	Other /contract svc-posta	1,500
100-053-3300-521300-000	contract -INVESTGATI	10,000
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	135,000
3300 Sheriff (constitutional)		2,064,267

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3326 Sheriff-Jail operations		
100-051-3326-511000-000	Personal -salaries and wa	1,240,000
100-051-3326-512100-000	Group insurance	241,689
100-051-3326-512200-000	Soc Sec. (FICA) contribu	94,860
100-051-3326-512400-000	Retirement contributions	55,000
100-052-3326-521100-999	Official/-transport inmat	1,500
100-052-3326-521200-000	contracted - medical inm	275,000
100-052-3326-521204-000	Prof. /contract svc.-drug	750
100-052-3326-522200-000	Rep and maint-BLDG	12,000
100-052-3326-522200-999	Rep and maint-EQUIP	12,000
100-052-3326-522201-000	Rep and maint-vehicles	1,500
100-052-3326-523100-000	INSUR, NOT EE, INS L	21,400
100-052-3326-523200-000	Communications-telephc	4,000
100-052-3326-523700-000	Education and training	250
100-052-3326-523900-000	Other /contract svc-posta	100
100-053-3326-531100-990	Supplies- UNIFORMS	10,000
100-053-3326-531100-992	Supplies-PRISONER MI	27,000
100-053-3326-531100-993	Supplies-OFFICE	2,000
100-053-3326-531100-994	Supplies-FOOD SERVIC	200,000
100-053-3326-531200-000	Energy-utilities	111,000
100-053-3326-531270-000	Energy-gasoline and dies	300
100-057-3326-572000-000	Payments to other agenci	500
3326 Sheriff-Jail operations		2,310,849

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3350 Special detail services		
100-051-3350-511000-000	Personal -salaries and wa	80,500
100-051-3350-512100-000	Group insurance	14,980
100-051-3350-512200-000	Soc Sec. (FICA) contribı	6,159
100-051-3350-512400-000	Retirement contributions	5,250
100-057-3350-572000-000	PAYMENT TO OTHER	51,730
3350 Special detail services		158,619

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3360 Sheriff-Court services		
100-051-3360-511000-000	Personal -salaries and wa	101,560
100-051-3360-512100-000	Group insurance	16,000
100-051-3360-512200-000	Soc Sec. (FICA) contribu	7,800
100-051-3360-512400-000	Retirement contributions	6,000
100-052-3360-521100-000	Official/admin /contract s	2,500
100-052-3360-523200-000	Communications-telephc	960
100-053-3360-531200-000	Energy-utilities	800
3360 Sheriff-Court services		135,620

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3400 Corrections		
100-051-3400-511000-000	Personal -salaries and wa	84,656
100-051-3400-512100-000	Group insurance	16,000
100-051-3400-512200-000	Soc Sec. (FICA) contribu	6,476
100-051-3400-512400-000	Retirement contributions	4,000
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 - Office	800
100-053-3400-531200-000	Energy-utilities	3,150
100-053-3400-531270-000	Energy-gasoline and dies	300
3400 Corrections		120,282

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3700 Coroner/medical examiner		
100-051-3700-511000-000	Personal -salaries and wa	4,200
100-051-3700-512100-000	GROUP INSURANCE	8,500
100-051-3700-512200-000	Soc Sec. (FICA) contribu	325
100-052-3700-521100-000	contract svcs-CRIME LA	5,000
100-052-3700-521300-999	contract -Death investgat	20,000
100-052-3700-523500-000	Travel	750
100-052-3700-523600-000	Dues and fees	300
100-052-3700-523700-000	Education and training	2,000
100-053-3700-531100-975	Supplies	3,000
100-053-3700-531270-000	Energy-gasoline and dies	500
3700 Coroner/medical examiner		44,575

ACCOUNT NUMBER/DESCRIPTION	ORIGINAL APPROVED BUDGET
3800 E-911	
100-061-3800-611000-000 Transfers Out - E-911	515,945
3800 E-911	515,945

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3910 Animal control		
100-051-3910-511000-000	Personal -salaries and wa	111,605
100-051-3910-512100-000	Group insurance	24,000
100-051-3910-512200-000	Soc Sec. (FICA) contribu	8,538
100-051-3910-512400-000	Retirement contributions	4,900
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	3,500
100-052-3910-522200-000	Rep and maint- BLDG	1,000
100-052-3910-522200-999	Rep and maint- EQUIP	1,000
100-052-3910-522201-000	Rep and maint-vehicles	1,500
100-052-3910-523200-000	Communications-telephc	1,450
100-052-3910-523500-000	Travel	400
100-052-3910-523600-000	Dues and fees	500
100-052-3910-523700-999	Education and training	550
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	850
100-053-3910-531100-972	Supplies-CHEMICALS	1,000
100-053-3910-531200-000	Energy-utilities	16,000
100-053-3910-531270-000	Energy-gasoline and dies	8,000
3910 Animal control		189,043

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3920 Emergency management		
100-051-3920-511000-000	Personal -salaries and wa	38,500
100-051-3920-512100-000	Group insurance	10,000
100-051-3920-512200-000	Soc Sec. (FICA) contribu	2,945
100-052-3920-522200-000	Repairs and maintenance	21,500
100-052-3920-522201-000	Rep and maint-vehicles	1,000
100-052-3920-523200-000	Communications-telephc	2,100
100-052-3920-523400-000	Printing / Public Ed	250
100-052-3920-523500-000	Travel	1,000
100-052-3920-523600-000	DUES / MEMBERSHIP	50
100-052-3920-523700-000	Education and training	500
100-052-3920-523900-000	Other /contract svc-posta	25
100-053-3920-531100-000	Supplies- OFFICE	100
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	1,200
3920 Emergency management		82,520

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
4200 Highways and streets		
100-051-4200-511000-000	Personal -salaries and wa	687,000
100-051-4200-512100-000	Group insurance	128,000
100-051-4200-512200-000	Soc Sec. (FICA) contribu	52,555
100-051-4200-512400-000	Retirement contributions	25,500
100-052-4200-521200-000	Prof. /contract svc.-drug	345
100-052-4200-522200-000	Rep and maint-BLDG	1,000
100-052-4200-522200-998	Rep and maint-PATCH	45,000
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	7,500
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	16,000
100-053-4200-531100-993	Supplies- PIPE	22,000
100-053-4200-531100-995	Supplies-OFFICE	1,000
100-053-4200-531200-000	Energy-utilities	11,000
100-053-4200-531270-000	Energy-gasoline and dies	90,000
100-053-4200-531700-000	Other supplies	100
100-054-4200-541000-995	Prop Cap Outlay - LMIC	690,000
4200 Highways and streets		2,099,300

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
5100 Health		
100-051-5100-511000-000	Personal -salaries and wa	142,218
100-052-5100-521300-000	contract -AMBUCARE	655,000
100-053-5100-531100-000	SUPPLIES	1,200
100-053-5100-531270-000	Energy-gasoline and dies	1,000
100-057-5100-572000-997	Pay other agencies-MEN	90,000
5100 Health		889,418

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
5400 Welfare		
100-051-5400-511000-997	Personal -salaries and wa	20,000
100-052-5400-521300-000	contract -Indigent burial	400
100-052-5400-522201-000	Rep and maint-vehicles	2,000
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(	45,000
100-057-5400-572000-996	Pay other agencies-LAM	2,000
5400 Welfare		84,000

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
5500 Community services		
100-051-5500-511000-000	Personal -salaries and wa	22,880
100-051-5500-512100-000	Group insurance	8,000
100-051-5500-512200-000	Soc Sec. (FICA) contribu	1,750
100-051-5500-512400-000	Retirement contributions	1,350
100-052-5500-522201-995	Rep and maint-vehicles	250
100-052-5500-523900-000	Other contract svc-postaj	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		35,530

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
5540 Transportation services		
100-051-5540-511000-000	Personal -salaries and wa	138,490
100-051-5540-512100-000	Group insurance	23,860
100-051-5540-512200-000	Soc Sec. (FICA) contribu	10,595
100-051-5540-512400-000	Retirement contributions	6,000
100-052-5540-521202-000	Prof. /contract svcs.-audi	1,000
100-052-5540-521204-000	Prof. /contract svc.-drug	200
100-052-5540-522200-000	Rep and maint-EQUIP	700
100-052-5540-522201-000	Rep and maint-vehicles	4,100
100-052-5540-523100-000	Insur, other than EE bene	5,125
100-052-5540-523200-000	Communications-telephc	500
100-052-5540-523200-999	Comm-telephone-CELL	2,000
100-052-5540-523300-000	Advertising	300
100-052-5540-523700-000	Education and training	500
100-052-5540-523900-000	Other /contract svc-posta	125
100-053-5540-531100-994	Supplies	500
100-053-5540-531100-996	Supplies-OFFICE	500
100-053-5540-531100-999	Supplies - Tires	5,410
100-053-5540-531200-000	Energy-utilities	3,100
100-053-5540-531270-000	Energy-gasoline and dies	27,000
100-054-5540-541000-000	Property capital outlay	5,360
5540 Transportation services		235,365

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
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

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
7100 Conservation		
100-051-7100-511000-000	Personal-salaries and wa	72,480
100-051-7100-512200-000	Soc Sec. (FICA) contribı	5,545
100-051-7100-512400-000	Retirement contributions	10,600
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	2,000
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	2,500
100-053-7100-531100-993	Youth Programs	4,000
100-053-7100-531200-000	Energy-utilities	7,500
100-053-7100-531270-000	Energy-gasoline and dies	850
7100 Conservation		109,975

ACCOUNT NUMBER/DESCRIPTION	ORIGINAL APPROVED BUDGET
7140 Forest resources	
100-057-7140-572000-000 Pay other agent-ga forest	11,599
7140 Forest resources	11,599

ACCOUNT NUMBER/DESCRIPTION	ORIGINAL APPROVED BUDGET
7520 Economic development	
100-057-7520-571000-000 DEVELOPMENT AUTI	25,000
7520 Economic development	25,000
	13,059,802

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3800 E-911		
215-051-3800-511000-000	Personal salaries and wa;	529,420
215-051-3800-512100-000	Group insurance	105,000
215-051-3800-512200-000	Soc Sec. (FICA) contribu	40,500
215-051-3800-512400-000	Retirement contributions	28,500
215-052-3800-521204-000	Prof. /contract svc.-drug	175
215-052-3800-522200-000	Rep and maint- EQUIP	122,000
215-052-3800-522200-001	Rep and maint - WARR:	93,800
215-052-3800-522201-000	Rep and maint-vehicles	500
215-052-3800-523200-000	Communications-telephc	57,000
215-052-3800-523500-000	Travel	2,300
215-052-3800-523700-999	Education and training	1,500
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	19,000
215-053-3800-531270-000	Energy-gasoline and dies	1,100
3800 E-911		1,005,945
		1,005,945

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3500 Fire		
270-051-3500-511000-100	SALARY SDS FIRE	1,749,632
270-051-3500-512100-100	GROUP INS SDS FIRE	120,000
270-051-3500-512101-100	INSURANCE - FF CAN	11,251
270-051-3500-512200-100	SS (FICA) SDS FIRE	133,847
270-051-3500-512400-100	RETIRE SDS FIRE	92,000
270-051-3500-512700-100	W/COMP SDS FIRE	65,000
270-051-3500-512900-100	EE BEN/SHOT/SDS FII	1,500
270-052-3500-521202-100	PROF INVESTIGATIO	2,900
270-052-3500-521204-100	DRUG TEST SDS FIRE	1,500
270-052-3500-521300-999	TOWING SDS FIRE	1,000
270-052-3500-522200-100	R/M BLDG FIRE SDS	20,000
270-052-3500-522200-999	R/M EQUIP SDS FIRE	40,000
270-052-3500-522201-100	R/M VEHICLE SDS FIF	25,000
270-052-3500-523100-100	INSUR,NOT EE, INS LI	48,000
270-052-3500-523200-100	TELEPHONE SDS FIRI	17,000
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	400
270-053-3500-531100-977	EMS SUPPLY SDS FIR	8,000
270-053-3500-531100-979	UNIFORMS SDS FIRE	16,000
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	72,000
270-053-3500-531270-100	GAS SDS FIRE	58,000
270-057-3500-579000-000	CONTINGENCY	53,500
3500 Fire		2,574,730

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
4520 Solid waste collection		
271-051-4520-511000-100	SALARY SDS WASTE	180,061
271-051-4520-512100-100	GROUP INS SDS WAS'	8,000
271-051-4520-512200-100	SS (FICA) SDS WASTE	13,775
271-051-4520-512400-100	RETIRE SDS WASTE	1,800
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 WAST	5,000
271-052-4520-522201-100	R/M VEH SDS WASTE	2,000
271-052-4520-523100-100	INSUR NOT EE/WAST	4,233
271-053-4520-531100-983	PERMITS SDS WASTE	1,200
271-053-4520-531100-984	UNIFORMS SDS WAS'	350
271-053-4520-531100-985	TIRES SDS WASTE	1,500
271-053-4520-531100-986	EXP TOOLS SDS WAS	500
271-053-4520-531100-987	OFFICE SDS WASTE	200
271-053-4520-531200-100	TRANSFER FEE SDS '	190,000
271-053-4520-531200-999	UTILITIES SD WASTE	2,900
271-053-4520-531270-100	GAS SDS WASTE	15,000
271-057-4520-579000-000	CONTINGENCY	5,500
4520 Solid waste collection		439,649

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
272 RECREATION PROGRAM SDS		
272-051-6100-511000-100	SALARY SDS REC	115,500
272-051-6100-512100-100	GROUP INS SDS REC	15,000
272-051-6100-512200-100	SS(FICA) SDS REC	8,836
272-051-6100-512400-100	RETIRE SDS REC	4,100
272-051-6100-512700-100	WORKERS' COMP - SI	5,000
272-052-6100-512300-100	OFFICALS SDS REC	11,000
272-052-6100-522200-100	REPAIR & MAINT - BI	5,500
272-052-6100-522200-998	R/M FIELDS SDS REC	11,000
272-052-6100-522200-999	R/M EQUIP SDS REC	6,000
272-052-6100-522201-100	R/M VEHICLES SDS R	1,800
272-052-6100-523100-100	INSUR NOT EE - SDS I	16,000
272-052-6100-523200-100	TELEPHONE SDS REC	2,000
272-052-6100-523500-000	TRAVEL SDS REC	250
272-052-6100-523600-100	DUES/FEES SDS REC	1,500
272-052-6100-523700-100	ED/TRAIN SDS REC	500
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	3,800
272-053-6100-531100-991	OFFICE SDS REC	1,400
272-053-6100-531100-992	CONCESSION SDS RE	14,000
272-053-6100-531100-993	YOUTH PROG SDS RE	12,500
272-053-6100-531100-998	UNIFORMS SDS REC	22,000
272-053-6100-531200-100	UTILITIES SDS REC	55,000
272-053-6100-531270-100	GAS SDS REC	5,000
272-057-6100-579000-000	CONTINGENCY	3,100
272 RECREATION PROGRAM SDS		321,711
		321,711

ACCOUNT NUMBER/DESCRIPTION	ORIGINAL APPROVED BUDGET
1300 Executive-Administration	
273-052-1300-523601-100 NWGRC FEE SDS 3 CC	19,000
1300 Executive-Administration	19,000

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
7400 Planning and zoning		
273-051-7400-511000-100	SALARY SDS 3 COMB	87,000
273-051-7400-512100-100	GROUP INS SDS 3 COI	15,000
273-051-7400-512200-100	SS (FICA) SDS 3 COMI	6,656
273-051-7400-512400-100	RETIRE SDS 3 COMBC	4,200
273-051-7400-512700-100	WORKERS COMP	2,800
273-052-7400-521201-100	prof/contract svs-CONSI	14,400
273-052-7400-522200-100	R/M EQUIP SDS 3 COI	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	1,800
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 COI	100
273-052-7400-523700-100	ED/TRAIN SDS 3 COM	1,200
273-052-7400-523900-100	POSTAGE SDS 3 COM	300
273-053-7400-531100-983	UNIFORMS SDS 3 COI	300
273-053-7400-531100-986	SUPPLIES SDS 3 COM	500
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	2,600
273-057-7400-579000-000	CONTINGENCY	2,700
7400 Planning and zoning		149,156
		3,495,246