Haralson County BOC

Final

FY 2022-2023 REVENUE BUDGET REPORT - EXTENDED

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
0000 Non-Departmental		
100-031-0000-311000-000	Real property-current ye:	8,300,586
100-031-0000-311315-000	MOTOR VEHICHLE T.	1,605,000
100-031-0000-311316-000	AAVT-ALTERN AD V.	255,000
100-031-0000-311317-000	Sales and Use Tax Comr	1,200
100-031-0000-311341-000	Intangible (regular and r	250,000
100-031-0000-311350-000	Railroad equipment	14,000
100-031-0000-311600-000	Real estate transfer (inta	60,000
100-031-0000-313100-000	Local option sales and us	2,410,000
100-033-0000-334001-000	State gov't grants-LMIG	620,000
100-033-0000-334004-000	STATE GOV'T GRANT	172,462
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
100-033-0000-334019-000	LOCAL GRANTS - EM	5,000
100-034-0000-341005-000	Charges for services-gen	235
100-034-0000-342330-000	PRISONER HOUSING	31,000
100-034-0000-342330-001	INMATE WORK DETA	60,000
100-034-0000-344130-000	Sale of recycled material	4,000
100-034-0000-344200-001	Chrg for Svc-ONLINE I	19,000
100-034-0000-345500-000	Transit	130,000
100-034-0000-346110-000	Animal control and shelt	700
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	215,000
100-035-0000-351110-001	Court Fine forfeiture-Su	200
100-035-0000-351130-000	Court fine forfeiture-mag	62,000
100-035-0000-351150-000	Court fines and forfeiture	246,000
100-035-0000-351160-000	Court fine forfeiture-juve	1,000
100-036-0000-361000-000	Interest revenues	2,000
100-038-0000-381000-000	RENTALS-TOWER	2,400
100-038-0000-389000-000	Miscellaneous revenue M	12,000
100-038-0000-389000-992	Miscellaneous revenue F	9,500
0000 Non-Departmental		14,610,437
		14,610,437

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1100 Legislative-Commissioners		
100-051-1100-511000-000	Personal -salaries and wa	407,000
100-051-1100-512100-000	Group insurance	58,395
100-051-1100-512200-000	Soc Sec. (FICA) contribu	31,136
100-051-1100-512400-000	Retirement contributions	13,000
100-052-1100-521204-000	Prof. /contract svc. - drug	35
100-052-1100-522200-000	Rep and maint EQUIP	1,800
100-052-1100-522201-000	Rep and maint-vehicles	500
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	400
100-052-1100-523700-000	Education and training	6,500
100-053-1100-531100-000	Supplies OFFICE	1,300
100-053-1100-531200-000	Energy-utilities	12,000
100-053-1100-531270-000	Energy-gasoline and dies	2,000
1100 Legislative-Commissioners		542,566
1300 Executive-Administration		
100-051-1300-512100-999	WELLNESS PROGRAM	10,000
100-051-1300-512700-000	Worker's compensation	205,000
100-052-1300-521200-000	Prof. /contracted serv- Fl	6,000
100-052-1300-521201-000	Prof. /contract .-CONSU	40,000
100-052-1300-521202-000	Prof. /contract svcs.-AUI	62,000
100-052-1300-521203-000	Prof. /contract svcs.-LEC	80,000
100-052-1300-521204-000	Prof. /contract svc.-drug	4,500
100-052-1300-521205-000	Prof. / contract svcs - IT	98,400
100-052-1300-521206-000	Prof. / contract svcs - SE	28,200
100-052-1300-521207-000	Prof. / contract svcs. - FI	35,844
100-052-1300-521208-000	Prof / contract svcs - WE	6,000
100-052-1300-522200-000	R & M EQUIPMENT	1,600
100-052-1300-522200-999	R& M - HARRIS	9,500
100-052-1300-523100-000	INSUR, NOT EE, INS L	210,000
100-052-1300-523300-000	Advertising	3,000
100-052-1300-523600-000	Dues and fees	14,000
100-052-1300-523600-001	DUES AND FEES-KEE	3,000
100-052-1300-523800-000	LICENSES	19,000
100-052-1300-523900-000	Other /contract svc-posta	3,500
100-053-1300-531100-000	Supplies- MEETING, E	4,000
100-053-1300-531100-999	Supplies OFFICE	6,000

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
100-057-1300-579000-000	CONTINGENCY	400,000
1300 Executive-Administration		1,249,544
1400 Elections		
100-051-1400-511000-000	Personal -salaries and wa	95,000
100-051-1400-512100-000	Group insurance	500
100-051-1400-512200-000	Soc Sec. (FICA) contribu	7,268
100-051-1400-512400-000	Retirement contributions	2,500
100-052-1400-523200-000	Communications-telephc	2,000
100-052-1400-523300-000	Advertising	1,200
100-052-1400-523500-000	Travel	6,000
100-052-1400-523600-000	Dues and fees	150
100-052-1400-523700-000	Education and training	3,500
100-052-1400-523900-000	Other /contract svc-posta	3,000
100-053-1400-531100-997	Supplies-OFFICE	1,500
100-053-1400-531100-998	Supplies-ELECTONS	75,000
100-053-1400-531200-000	Energy-utilities	3,500
1400 Elections		201,118
1545 Tax Commissioner		
100-051-1545-511000-000	Personal -salaries and wa	270,000
100-051-1545-512100-000	Group insurance	49,808
100-051-1545-512200-000	Soc Sec. (FICA) contribu	20,200
100-051-1545-512400-000	Retirement contributions	15,000
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	3,000
100-052-1545-523300-999	Advertising - Tax Sales	4,500
100-052-1545-523500-000	Travel	2,500
100-052-1545-523600-000	Dues and fees	700
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	500
100-053-1545-531100-999	Supplies - Renewal Noti	14,000
100-053-1545-531200-000	Energy-utilities	9,200
1545 Tax Commissioner		474,118

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1550 Tax Assessor		
100-051-1550-511000-000	Personal -salaries and wa	292,140
100-051-1550-512100-000	Group insurance	68,000
100-051-1550-512200-000	Soc Sec. (FICA) contribu	22,350
100-051-1550-512400-000	Retirement contributions	12,000
100-052-1550-521300-000	Technical contract -GIS	3,400
100-052-1550-522200-997	Rep and maint/EQUIP	9,000
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	1,500
100-052-1550-523500-000	Travel	7,000
100-052-1550-523600-000	Dues and fees	8,500
100-052-1550-523700-000	Education and training	5,500
100-052-1550-523850-000	Contract labor - GMASS	36,000
100-052-1550-523900-000	Other /contract svc-posta	12,000
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	10,841
1550 Tax Assessor		503,881
1551 Board of Equalization		
100-051-1551-511000-000	Personal -salaries and wa	8,400
100-051-1551-512200-000	Soc Sec. (FICA) contribu	700
100-052-1551-521100-000	Official/Admin Contract	1,200
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	800
100-052-1551-523900-000	Other /contract svc-posta	200
100-053-1551-531100-000	Supplies-OFFICE	1,600
1551 Board of Equalization		13,800
1565 Gen Govt Plants and Bldg		
100-051-1565-511000-000	Personal -salaries and wa	82,650
100-051-1565-512100-000	Group insurance	28,625
100-051-1565-512200-000	Soc Sec. (FICA) contribu	6,300
100-051-1565-512400-000	Retirement contributions	3,500
100-052-1565-522200-000	Rep and maint-EQUIP	1,500
100-052-1565-522200-995	Reps and maint-CUSTO	6,000

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
100-052-1565-522200-996	Rep and maint- BLDG	30,000
100-053-1565-531270-000	Energy-gasoline and dies	2,200
1565 Gen Govt Plants and Bldg		160,775
2150 Superior Court		
100-051-2150-511000-000	Personal -salaries and wa	71,955
100-051-2150-512100-000	Group insurance	9,160
100-051-2150-512200-000	Soc Sec. (FICA) contribı	5,500
100-051-2150-512400-000	Retirement contributions	2,250
100-052-2150-521300-998	contract -court reporters	2,250
100-052-2150-522200-000	Rep and maint-EQUIP	1,100
100-052-2150-523200-000	Communications-telephc	3,500
100-052-2150-523600-000	Dues and fees	1,000
100-052-2150-523900-000	Other /contract svc-posta	300
100-053-2150-531100-992	Supplies-OFFICE	4,000
100-053-2150-531200-000	Energy-utilities	10,500
2150 Superior Court		111,515
2180 Judicial-Clerk of court		
100-051-2180-511000-000	Personal salaries and wa	267,000
100-051-2180-512100-000	Group insurance	41,220
100-051-2180-512200-000	Soc Sec. (FICA) contribı	20,000
100-051-2180-512400-000	Retirement contributions	12,500
100-052-2180-521100-000	Official/admin/contract s	18,500
100-052-2180-521204-000	Prof. /contract svc - drug	245
100-052-2180-522200-000	Rep and maint/EQUIP	4,500
100-052-2180-523200-000	Communications-telephc	2,000
100-052-2180-523300-000	Advertising	520
100-052-2180-523500-000	Travel	2,200
100-052-2180-523600-000	Dues and fees	150
100-052-2180-523600-001	DUES AND FEES - JUI	30,000
100-052-2180-523600-998	fees- MEMBERSHIP	200
100-052-2180-523700-000	Education and training	1,000
100-052-2180-523900-000	Other /contract svc-posta	3,500
100-052-2180-523900-001	INTERNET IMAGING	16,600
100-053-2180-531100-989	Supplies-permanent reco	6,030
100-053-2180-531100-991	SUPPLIES- OFFICE	4,000
100-053-2180-531200-000	Energy-utilities	7,290
2180 Judicial-Clerk of court		437,455

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
2200 District attorney		
100-051-2200-511000-000	Personal -salaries and wa	85,500
100-051-2200-511000-997	Personal -salaries and wa	33,400
100-051-2200-512100-000	Group insurance	19,465
100-051-2200-512200-000	Soc Sec. (FICA) contribu	6,550
100-051-2200-512400-000	Retirement contributions	3,600
100-052-2200-521300-000	contract -COURT REPO	200
100-052-2200-521300-999	Contract -WITNESS FEI	400
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	700
100-052-2200-523700-000	Education and training	1,000
100-052-2200-523900-000	Other /contract svc-posta	2,500
100-053-2200-531100-000	Supplies-OFFICE	6,000
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		206,965
2400 Judicial-Magistrate Court		
100-051-2400-511000-000	Personal-salaries and wa	135,000
100-051-2400-512100-000	Group insurance	11,450
100-051-2400-512200-000	Soc Sec. (FICA) contribu	9,945
100-051-2400-512400-000	Retirement contributions	8,000
100-052-2400-521100-000	Official/admin purch/cor	4,800
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	1,000
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	1,500
100-053-2400-531200-000	Energy-utilities	4,400
2400 Judicial-Magistrate Court		180,145

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
100-051-2450-511000-000	Personal -salaries and wa	224,600
100-051-2450-511000-997	personal-salary-wages -c	22,190
100-051-2450-512100-000	Group insurance	48,090
100-051-2450-512200-000	Soc Sec. (FICA) contribu	16,800
100-051-2450-512400-000	Retirement contributions	10,000
100-052-2450-521203-000	Prof. /contract svcs.-lega	4,800
100-052-2450-521300-996	contract -VITAL RECOI	900
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	10,000
100-053-2450-531100-986	Supplies permanent reco	3,200
100-053-2450-531100-987	Supplies - OFFICE	3,100
100-053-2450-531100-988	Supplies- LIBRARY	1,800
100-053-2450-531200-000	Energy-utilities	6,000
2450 Judicial-Probate Court		367,880
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 REI	10,000
100-057-2600-572000-000	Payments to other agenci	38,000
2600 Judicial-Juvenile Court		122,598
2800 Public defender		
100-051-2800-511000-000	Personal -salaries and wa	148,500
100-052-2800-522200-000	Repairs and maintenance	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/TRAINI	3,000
100-052-2800-523900-000	Other /contract svc-posta	1,000
100-053-2800-531100-000	Supplies	2,000

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
100-053-2800-531200-000	Energy-utilities	3,400
2800 Public defender		161,400
3300 Sheriff (constitutional)		
100-051-3300-511000-000	Personal -salaries and wa	1,558,115
100-051-3300-512100-000	Group insurance	257,625
100-051-3300-512200-000	Soc Sec. (FICA) contribu	119,195
100-051-3300-512400-000	Retirement contributions	72,500
100-052-3300-521204-000	Prof. /contract svc.-drug	4,500
100-052-3300-522200-000	Rep and maint-EQUIP	52,505
100-052-3300-522201-000	Rep and maint-vehicles	50,000
100-052-3300-523200-000	Communications-telephc	18,000
100-052-3300-523500-000	Travel	4,000
100-052-3300-523600-000	Dues and fees	2,500
100-052-3300-523700-000	Education and training	5,900
100-052-3300-523900-000	Other /contract svc-posta	1,500
100-053-3300-521300-000	contract -INVESTGATI	11,000
100-053-3300-521300-999	contract services- TOWI	4,000
100-053-3300-531100-000	Supplies- AMMO	10,000
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	160,000
3300 Sheriff (constitutional)		2,361,340
3326 Sheriff-Jail operations		
100-051-3326-511000-000	Personal -salaries and wa	1,262,309
100-051-3326-512100-000	Group insurance	269,000
100-051-3326-512200-000	Soc Sec. (FICA) contribu	96,566
100-051-3326-512400-000	Retirement contributions	60,175
100-052-3326-521100-000	Official/admin /contract :	1,382
100-052-3326-521100-999	Official/-transport inmat	1,500
100-052-3326-521200-000	contracted - medical inm	300,000
100-052-3326-521204-000	Prof. /contract svc.-drug	750
100-052-3326-521207-000	PROF /CONTRACT SV	12,360
100-052-3326-522200-000	Rep and maint-BLDG	21,000
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

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
100-052-3326-523200-000	Communications-telephc	5,000
100-052-3326-523700-000	Education and training	5,000
100-052-3326-523900-000	Other /contract svc-posta	100
100-053-3326-531100-990	Supplies- UNIFORMS	10,500
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
3326 Sheriff-Jail operations		2,420,842
3350 Special detail services		
100-051-3350-511000-000	Personal -salaries and wa	172,492
100-051-3350-512100-000	Group insurance	36,640
100-051-3350-512200-000	Soc Sec. (FICA) contribu	13,200
100-051-3350-512400-000	Retirement contributions	9,500
100-057-3350-572000-000	PAYMENT TO OTHER	103,459
3350 Special detail services		335,291
3360 Sheriff-Court services		
100-051-3360-511000-000	Personal -salaries and wa	157,878
100-051-3360-512100-000	Group insurance	19,580
100-051-3360-512200-000	Soc Sec. (FICA) contribu	12,076
100-051-3360-512400-000	Retirement contributions	7,500
100-052-3360-521100-000	Official/admin /contract :	2,500
100-052-3360-523200-000	Communications-telephc	960
100-053-3360-531100-997	Supplies - UNIFORMS	1,500
100-053-3360-531200-000	Energy-utilities	800
3360 Sheriff-Court services		202,794
3400 Corrections		
100-051-3400-511000-000	Personal -salaries and wa	84,000
100-051-3400-512100-000	Group insurance	18,320
100-051-3400-512200-000	Soc Sec. (FICA) contribu	6,426
100-051-3400-512400-000	Retirement contributions	3,800
100-052-3400-522200-000	Rep and maint- EQUIP	2,400
100-052-3400-523200-000	Communications-telephc	1,500
100-052-3400-523900-000	Other /contract svc-posta	200
100-053-3400-531100-985	Supplies - Office	800
100-053-3400-531200-000	Energy-utilities	3,100

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3400 Corrections		120,546
3700 Coroner/medical examiner		
100-051-3700-511000-000	Personal -salaries and wa	18,050
100-051-3700-512100-000	GROUP INSURANCE	8,702
100-051-3700-512200-000	Soc Sec. (FICA) contribu	1,400
100-052-3700-521100-000	contract svcs-CRIME LA	6,000
100-052-3700-521300-999	contract -Death investgat	13,125
100-052-3700-523500-000	Travel	1,500
100-052-3700-523600-000	Dues and fees	450
100-052-3700-523700-000	Education and training	2,000
100-053-3700-531100-975	Supplies	2,000
100-053-3700-531270-000	Energy-gasoline and dies	300
3700 Coroner/medical examiner		53,527
3800 E-911		
100-061-3800-611000-000	Transfers Out - E-911	586,865
3800 E-911		586,865
3910 Animal control		
100-051-3910-511000-000	Personal -salaries and wa	117,730
100-051-3910-512100-000	Group insurance	37,213
100-051-3910-512200-000	Soc Sec. (FICA) contribu	9,000
100-051-3910-512400-000	Retirement contributions	5,400
100-051-3910-512900-000	Other employee benefits	500
100-052-3910-521100-000	Official/admin /contract :	150
100-052-3910-521300-000	Technical /ANIMAL MT	3,000
100-052-3910-522200-000	Rep and maint- BLDG	3,000
100-052-3910-522200-999	Rep and maint- EQUIP	1,000
100-052-3910-522201-000	Rep and maint-vehicles	1,200
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	500
100-052-3910-523900-000	Other /contract svc-posta	200
100-053-3910-531100-000	Supplies-UNIFORMS	1,000
100-053-3910-531100-967	SUPPLIES - ANIMALS	2,000
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

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
100-053-3910-531100-971	Supplies-CUSTODIAL	1,000
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		212,643
3920 Emergency management		
100-051-3920-511000-000	Personal -salaries and wa	17,200
100-051-3920-512200-000	Soc Sec. (FICA) contribu	1,315
100-052-3920-521210-000	CONT SERVICE - HAZ	32,000
100-052-3920-522200-000	Repairs and maintenance	10,000
100-052-3920-522201-000	Rep and maint-vehicles	500
100-052-3920-523200-000	Communications-telephc	2,100
100-052-3920-523400-000	Printing / Public Ed	250
100-052-3920-523500-000	Travel	3,000
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	900
100-053-3920-531100-980	SUPPLIES- TIRES	250
100-053-3920-531100-996	Supplies-UNIFORMS	250
100-053-3920-531100-997	Supplies	40,000
100-053-3920-531270-000	Energy-gasoline and dies	1,800
3920 Emergency management		110,140
4200 Highways and streets		
100-051-4200-511000-000	Personal -salaries and wa	687,000
100-051-4200-512100-000	Group insurance	148,850
100-051-4200-512200-000	Soc Sec. (FICA) contribu	52,500
100-051-4200-512400-000	Retirement contributions	25,800
100-052-4200-521200-000	Prof. /contract svc.-drug	350
100-052-4200-522200-000	Rep and maint-BLDG	3,000
100-052-4200-522200-998	Rep and maint-PATCH	20,000
100-052-4200-522200-999	Rep and maint-EQUIP	85,000
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	7,250
100-053-4200-531100-989	Supplies-SOIL/GRAVEL	220,000

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
100-053-4200-531100-990	Supplies-UNIFORMS	2,200
100-053-4200-531100-991	Supplies-TIRES	18,000
100-053-4200-531100-992	SuppliesTOOLS & SUPI	18,000
100-053-4200-531100-993	Supplies- PIPE	18,000
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	115,000
100-053-4200-531700-000	Other supplies	100
100-054-4200-541000-995	Prop Cap Outlay - LMIC	625,000
4200 Highways and streets		2,063,850
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	600
100-053-5100-531270-000	Energy-gasoline and dies	1,800
100-057-5100-572000-997	Pay other agencies-MEN	90,000
5100 Health		889,618
5400 Welfare		
100-051-5400-511000-000	Personal -salaries and wa	20,000
100-052-5400-521300-000	contract -Indigent burial	500
100-057-5400-570000-994	pay agencies-HISTORIC	12,500
100-057-5400-572000-996	Pay other agencies-LAM	2,000
5400 Welfare		35,000
5500 Community services		
100-051-5500-511000-000	Personal -salaries and wa	24,960
100-051-5500-512100-000	Group insurance	8,702
100-051-5500-512200-000	Soc Sec. (FICA) contribu	1,900
100-051-5500-512400-000	Retirement contributions	1,500
100-052-5500-522201-995	Rep and maint-vehicles	1,000
100-052-5500-523900-000	Other contract svc-postag	200
100-053-5500-531100-997	Supplies-SR PROGRAM	750
100-053-5500-531100-998	Supplies-OFFICE	200
100-053-5500-531270-000	Energy-gasoline and dies	1,000
5500 Community services		40,212
5540 Transportation services		
100-051-5540-511000-000	Personal -salaries and wa	143,750
100-051-5540-512100-000	Group insurance	28,625

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
100-051-5540-512200-000	Soc Sec. (FICA) contribu	11,000
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	300
100-052-5540-522201-000	Rep and maint-vehicles	4,100
100-052-5540-523100-000	Insur, other than EE bene	8,125
100-052-5540-523200-000	Communications-telephc	300
100-052-5540-523200-999	Comm-telephone-CELL	1,700
100-052-5540-523300-000	Advertising	300
100-052-5540-523700-000	Education and training	400
100-052-5540-523900-000	Other /contract svc-posta	125
100-053-5540-531100-994	Supplies	200
100-053-5540-531100-996	Supplies-OFFICE	300
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	5,520
5540 Transportation services		247,455
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	74,176
100-051-7100-512100-000	Group insurance	5,674
100-051-7100-512400-996	Retirement contributions	10,600
100-052-7100-521100-000	Official/admin purch/cor	2,500
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

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
100-053-7100-531100-993	Youth Programs	4,700
100-053-7100-531200-000	Energy-utilities	7,500
100-053-7100-531270-000	Energy-gasoline and dies	850
7100 Conservation		115,000
7140 Forest resources		
100-057-7140-572000-000	Pay other agent-ga forest	11,599
7140 Forest resources		11,599
7520 Economic development		
100-057-7520-571000-000	DEVELOPMENT AUTI	25,000
7520 Economic development		25,000
		14,610,437

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
3500 Fire		
270-051-3500-511000-100	SALARY SDS FIRE	1,899,600
270-051-3500-512100-100	GROUP INS SDS FIRE	154,900
270-051-3500-512101-100	INSURANCE - FF CAN	9,000
270-051-3500-512200-100	SS (FICA) SDS FIRE	145,000
270-051-3500-512400-100	RETIRE SDS FIRE	91,000
270-051-3500-512401-100	GA FIREFIGHTERS' PI	6,000
270-051-3500-512700-100	W/COMP SDS FIRE	61,000
270-051-3500-512900-100	EE BEN/SHOT/SDS FII	2,000
270-052-3500-521202-000	DRUG TEST	1,500
270-052-3500-521202-100	PROF INVESTIGATIO	2,900
270-052-3500-521300-999	TOWING SDS FIRE	750
270-052-3500-522200-100	R/M BLDG FIRE SDS	15,000
270-052-3500-522200-999	R/M EQUIP SDS FIRE	38,250
270-052-3500-522201-100	R/M VEHICLE SDS FII	50,000
270-052-3500-523100-100	INSUR,NOT EE, INS L	49,000
270-052-3500-523200-100	TELEPHONE SDS FIRI	15,500
270-052-3500-523300-100	PUBLIC ED SDS FIRE	200
270-052-3500-523500-100	Travel	7,500
270-052-3500-523600-100	DUES/FEES SDS FIRE	1,500
270-052-3500-523700-999	ED/TRAIN SDS FIRE	8,500
270-052-3500-523900-100	POSTAGE SDS FIRE	400
270-053-3500-531100-977	EMS SUPPLY SDS FIR	5,000
270-053-3500-531100-979	UNIFORMS SDS FIRE	17,000
270-053-3500-531100-980	TIRES SDS FIRE	8,000
270-053-3500-531100-981	TURN OUT GEAR SDS	2,000
270-053-3500-531100-982	EXP TOOLS SDS FIRE	10,000
270-053-3500-531100-983	OFF SUPPLIES SDS FI	2,000
270-053-3500-531200-100	UTILITIES SDS FIRE	85,000
270-053-3500-531270-100	GAS SDS FIRE	86,000
3500 Fire		2,774,500
		2,774,500

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
0000 Non-Departmental		
270-031-0000-311000-100	PROPERTY TAX SDS I	1,175,000
270-031-0000-311341-000	INTANGIBLE(REGUL/	19,000
270-031-0000-311600-100	REAL ESTATE TRANS	5,500
270-031-0000-316200-000	INSURANCE PREMIUI	1,575,000
0000 Non-Departmental		2,774,500
		2,774,500

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
4520 Solid waste collection		
271-051-4520-511000-100	SALARY SDS WASTE	183,061
271-051-4520-512100-100	GROUP INS SDS WAS'	10,649
271-051-4520-512200-100	SS (FICA) SDS WASTE	14,000
271-051-4520-512400-100	RETIRE SDS WASTE	1,800
271-051-4520-512700-100	WORK COMP - SANI S	13,500
271-052-4520-521204-100	DRUG TEST SDS WAS	70
271-052-4520-522200-996	R/M EQUIP SDS WAST	5,000
271-052-4520-522201-100	R/M VEH SDS WASTE	3,500
271-052-4520-523100-100	INSUR NOT EE/WAST	4,200
271-053-4520-531100-983	PERMITS SDS WASTE	1,400
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 '	200,000
271-053-4520-531200-999	UTILITIES SD WASTE	3,500
271-053-4520-531270-100	GAS SDS WASTE	20,000
4520 Solid waste collection		463,230
		463,230

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
0000 Non-Departmental		
271-031-0000-311000-000	REAL PROPERTY	245,000
271-031-0000-311341-100	INTANGIBLE (SUP) RI	3,000
271-031-0000-311350-100	RAILROAD SDS WAS	25,000
271-031-0000-311600-271	REAL ESTATE TRANS	2,230
271-031-0000-311700-100	FRANCHISE FEE -SDS	5,000
271-031-0000-314200-100	ALCOHOL EXCISE- SI	62,000
271-031-0000-314500-000	EXCISE TAX ON ENE	56,000
271-031-0000-314500-100	ENERGY EXCISE SDS	50,000
271-034-0000-344110-100	REFUSE SDS WASTE	15,000
0000 Non-Departmental		463,230
		463,230

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
6100 Recreation		
272-051-6100-511000-100	SALARY SDS REC	151,000
272-051-6100-512100-100	GROUP INS SDS REC	17,175
272-051-6100-512200-100	SS(FICA) SDS REC	11,550
272-051-6100-512400-100	RETIRE SDS REC	5,000
272-051-6100-512700-100	WORKERS' COMP - SI	6,000
272-052-6100-512300-100	OFFICALS SDS REC	17,000
272-052-6100-521204-100	Prof. /contract svc. drug	35
272-052-6100-522200-100	REPAIR & MAINT - BI	5,000
272-052-6100-522200-998	R/M FIELDS SDS REC	15,000
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	10,000
272-052-6100-523200-100	TELEPHONE SDS REC	2,000
272-052-6100-523300-100	ADVERTISING	600
272-052-6100-523500-000	TRAVEL SDS REC	500
272-052-6100-523600-100	DUES/FEES SDS REC	2,000
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	5,000
272-053-6100-531100-991	OFFICE SDS REC	1,400
272-053-6100-531100-992	CONCESSION SDS RE	17,000
272-053-6100-531100-993	YOUTH PROG SDS RE	12,500
272-053-6100-531100-998	UNIFORMS SDS REC	46,000
272-053-6100-531200-100	UTILITIES SDS REC	60,000
272-053-6100-531270-100	GAS SDS REC	6,500
6100 Recreation		402,485
		402,485

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
0000 Non-Departmental		
272-031-0000-311000-100	PROPERTY SDS REC	263,000
272-031-0000-311341-000	INTANGIBLE (REGUL	5,100
272-031-0000-311600-100	REAL ESTATE TRANS	1,385
272-034-0000-347001-100	REC FEES SDS REC	90,000
272-034-0000-347002-100	CONCESSION SDS RE	39,500
272-034-0000-347003-100	GYM/FIELD RENTAL	1,500
272-034-0000-347900-000	OTHER FEES SDS REC	2,000
0000 Non-Departmental		402,485
		402,485

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
1300 Executive-Administration		
273-052-1300-523601-100	NWGRC FEE SDS 3 CC	19,250
1300 Executive-Administration		19,250
7400 Planning and zoning		
273-051-7400-511000-100	SALARY SDS 3 COMB	144,464
273-051-7400-512100-100	GROUP INS SDS 3 CO	25,391
273-051-7400-512200-100	SS (FICA) SDS 3 COM	11,051
273-051-7400-512400-100	RETIRE SDS 3 COMBC	5,000
273-051-7400-512700-100	WORKERS COMP	3,100
273-052-7400-521201-100	prof/contract svs-CONSU	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	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 CO	200
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 CO	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	3,500
7400 Planning and zoning		220,806
		240,056

ACCOUNT NUMBER/DESCRIPTION		ORIGINAL APPROVED BUDGET
0000 Non-Departmental		
273-031-0000-314500-100	ENERGY EXCISE - SD	15,056
273-032-0000-321200-100	BUS LICENSE SDS 3 C	85,000
273-032-0000-323100-100	PERMITS/FEES SDS 3	140,000
0000 Non-Departmental		240,056
		240,056