PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1001110	GOVERNING BODY							
1001110	511100	REG SAL	29,541.00	29,804.00	29,941.00	29,941.00	29,941.00	29,941.00
1001110	511150	ELECT. SAL	55,451.00	56,651.00	56,651.00	56,651.00	56,651.00	56,651.00
1001110	512100	GP INS HEA	7,219.00	7,219.00	7,220.00	7,220.00	7,220.00	7,220.00
1001110	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001110	512110	GP INS LIF	576.00	576.00	576.00	576.00	576.00	576.00
1001110	512200	FICA	5,456.00	5,546.00	5,556.00	5,556.00	5,556.00	5,556.00
1001110	512300	MICA	1,276.00	1,298.00	1,300.00	1,300.00	1,300.00	1,300.00
1001110	512400	PENSION	4,521.00	5,282.00	7,457.00	6,579.00	6,579.00	6,579.00
1001110	512700	WORKERS CO	600.00	600.00	650.00	650.00	650.00	650.00
1001110	521210	LEGAL	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001110	522200	CONTR R&M	300.00	500.00	400.00	400.00	400.00	400.00
1001110	522240	R&M GROUND	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001110	522250	INT SHOP	1,000.00	500.00	500.00	500.00	500.00	500.00
1001110	522325	EQUIP LEAS	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001110	523210	TELEPHONE	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001110	523270	POSTAGE	300.00	200.00	200.00	200.00	200.00	200.00
1001110	523300	ADS	6,000.00	5,111.00	2,000.00	2,000.00	2,000.00	2,000.00
1001110	523400	PRINT&BIND	.00	389.00	1,000.00	1,000.00	1,000.00	1,000.00
1001110	523500	TRAVEL	6,250.00	9,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1001110	523600	DUES	21,000.00	20,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1001110	523700	SCHOOL	7,300.00	5,000.00	6,521.00	6,521.00	6,521.00	6,521.00
1001110	531110	OFF SUPP	3,500.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1001110	531210	WA,SE,GAS	700.00	400.00	400.00	400.00	400.00	400.00
1001110	531230	ELECT	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1001110	531270	GAS/DIESEL	600.00	600.00	500.00	500.00	500.00	500.00
1001110	531600	SM EQUIP	100.00	.00	.00	.00	.00	.00
1001110	531620	SMALL FURN	500.00	.00	.00	.00	.00	.00
TOTAL GOVERNING BODY			179,190.00	178,176.00	177,872.00	176,994.00	176,994.00	176,994.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1001320	COUNTY MANAGER'S OFFICE							
1001320	511100	REG SAL	125,989.00	126,512.00	126,789.00	126,789.00	126,789.00	126,789.00
1001320	512015	AUTO ALLOW	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
1001320	512020	DEF. COMP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001320	512100	GP INS HEA	2,888.00	2,888.00	2,888.00	2,888.00	2,888.00	2,888.00
1001320	512110	GP INS LIF	192.00	192.00	192.00	192.00	192.00	192.00
1001320	512200	FICA	8,450.00	8,483.00	8,500.00	8,500.00	8,500.00	8,500.00
1001320	512300	MICA	1,977.00	1,985.00	1,988.00	1,988.00	1,988.00	1,988.00
1001320	512400	PENSION	14,949.00	16,249.00	16,349.00	15,294.00	15,294.00	15,294.00
1001320	512700	WORKERS CO	150.00	150.00	150.00	150.00	150.00	150.00
1001320	522240	R&M GROUND	910.00	750.00	700.00	700.00	700.00	700.00
1001320	523210	TELEPHONE	653.00	250.00	300.00	300.00	300.00	300.00
1001320	523240	WIRELESS	900.00	800.00	800.00	800.00	800.00	800.00
1001320	523270	POSTAGE	50.00	.00	.00	.00	.00	.00
1001320	523300	ADS	1,050.00	.00	.00	.00	.00	.00
1001320	523500	TRAVEL	600.00	500.00	400.00	400.00	400.00	400.00
1001320	523600	DUES	200.00	.00	.00	.00	.00	.00
1001320	523700	SCHOOL	350.00	400.00	600.00	600.00	600.00	600.00
1001320	531110	OFF SUPP	1,500.00	400.00	400.00	400.00	400.00	400.00
1001320	531210	WA,SE,GAS	400.00	400.00	600.00	600.00	600.00	600.00
1001320	531230	ELECT	6,833.00	5,000.00	4,700.00	4,700.00	4,700.00	4,700.00
1001320	542400	COMPUTERS	.00	1,000.00	.00	.00	.00	.00
TOTAL COUNTY MANAGER'S OFFIC			178,341.00	176,259.00	175,656.00	174,601.00	174,601.00	174,601.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1001400	ELECTIONS							
1001400	511100	REG SAL	54,329.00	58,173.00	60,205.00	60,205.00	60,205.00	60,205.00
1001400	511200	TEMP/PT SA	12,150.00	49,200.00	5,000.00	5,000.00	5,000.00	5,000.00
1001400	511250	APPOINTED	3,989.00	3,989.00	3,988.00	3,988.00	3,988.00	3,988.00
1001400	511300	OVERTIME	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001400	512100	GP INS HEA	2,888.00	2,888.00	2,887.00	2,887.00	2,887.00	2,887.00
1001400	512110	GP INS LIF	192.00	192.00	192.00	192.00	192.00	192.00
1001400	512200	FICA	3,957.00	6,998.00	4,290.00	4,383.00	4,383.00	4,383.00
1001400	512300	MICA	926.00	1,638.00	1,003.00	1,025.00	1,025.00	1,025.00
1001400	512400	PENSION	3,600.00	24.00	3,600.00	3,353.00	3,353.00	3,353.00
1001400	512700	WORKERS CO	500.00	500.00	500.00	500.00	500.00	500.00
1001400	521101	OFF/ADMIN	1,500.00	3,300.00	2,500.00	2,500.00	2,500.00	2,500.00
1001400	522200	CONTR R&M	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001400	522230	R&M EQUIP	15,132.00	13,500.00	8,500.00	8,500.00	6,000.00	6,000.00
1001400	522240	R&M GROUND	750.00	750.00	3,000.00	3,000.00	3,000.00	3,000.00
1001400	522310	RENT BLDG	2,000.00	4,500.00	1,200.00	1,200.00	1,200.00	1,200.00
1001400	522325	EQUIP LEAS	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001400	523210	TELEPHONE	2,700.00	1,200.00	1,200.00	1,200.00	500.00	500.00
1001400	523215	INTERNET	1,500.00	200.00	.00	.00	.00	.00
1001400	523240	WIRELESS	2,600.00	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001400	523270	POSTAGE	3,000.00	4,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001400	523300	ADS	1,500.00	3,000.00	1,600.00	1,600.00	1,600.00	1,600.00
1001400	523400	PRINT&BIND	1,800.00	9,000.00	4,500.00	4,500.00	2,500.00	2,500.00
1001400	523500	TRAVEL	3,700.00	3,800.00	3,000.00	3,000.00	3,000.00	3,000.00
1001400	523600	DUES	200.00	200.00	225.00	225.00	225.00	225.00
1001400	523700	SCHOOL	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
1001400	531110	OFF SUPP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001400	531210	WA,SE,GAS	3,300.00	3,300.00	1,500.00	1,500.00	1,500.00	1,500.00
1001400	531230	ELECT	4,100.00	4,100.00	9,600.00	9,600.00	9,600.00	9,600.00
1001400	541200	SITE IMP	50.00	.00	.00	.00	.00	.00
1001400	542400	COMPUTERS	1,500.00	.00	.00	.00	.00	.00
TOTAL ELECTIONS			138,863.00	188,452.00	135,990.00	135,858.00	130,658.00	130,658.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1001500	GENERAL ADMINISTRATION							
1001500	511202	EMP RELA	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001500	512600	UNEMPLOY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001500	521200	PROFESS	10,000.00	10,000.00	10,000.00	10,000.00	3,000.00	3,000.00
1001500	521201	AUDIT	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1001500	521210	LEGAL	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001500	522200	R&M GOVT C	.00	.00	12,000.00	12,000.00	16,000.00	16,000.00
1001500	523110	PROP INS	200,000.00	200,000.00	200,000.00	200,000.00	185,000.00	185,000.00
1001500	523210	TELEPHONE	.00	12,000.00	4,000.00	4,000.00	2,000.00	2,000.00
1001500	523270	POSTAGE	.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001500	531230	ELECT	90,000.00	85,000.00	80,000.00	80,000.00	80,000.00	80,000.00
1001500	552100	ADMIN EXP	15,000.00	15,000.00	15,000.00	15,000.00	13,000.00	13,000.00
1001500	552200	INS CLAIMS	900,000.00	900,000.00	900,000.00	900,000.00	800,000.00	800,000.00
1001500	552205	RX CLAIMS	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
1001500	552500	DRUG/ALCOH	.00	.00	400.00	400.00	400.00	400.00
1001500	579000	BUD. CONT	176,577.00	64,084.01	120,000.00	120,000.00	123,083.00	123,083.00
1001500	611000	O.F. E911	302,256.00	312,779.00	.00	243,482.00	243,482.00	243,482.00
1001500	611002	TRANS-SHER	.00	1,000.00	3,000.00	3,000.00	2,000.00	2,000.00
TOTAL GENERAL ADMINISTRATION			1,956,833.00	1,864,363.01	1,608,900.00	1,852,382.00	1,732,465.00	1,732,465.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1001501	GOVERNMENT CENTER COMPLEX							
1001501	511100	REG SAL	.00	.00	.00	.00	17,186.00	17,186.00
1001501	512100	GP INS HEA	.00	.00	.00	.00	361.00	361.00
1001501	512105	INS. INCEN	.00	.00	.00	.00	1,110.00	1,110.00
1001501	512110	GP INS LIF	.00	.00	.00	.00	60.00	60.00
1001501	512200	FICA	.00	.00	.00	.00	1,135.00	1,135.00
1001501	512300	MICA	.00	.00	.00	.00	266.00	266.00
1001501	512400	PENSION	.00	.00	.00	.00	2,177.00	2,177.00
1001501	522130	CUST SERV	.00	32,375.00	32,375.00	32,375.00	10,080.00	10,080.00
1001501	522200	CONTR R&M	.00	27,750.00	27,750.00	27,750.00	27,750.00	27,750.00
1001501	522245	R & M BUIL	161.00	.00	.00	.00	.00	.00
1001501	522320	RENT EQUIP	165.00	.00	.00	.00	.00	.00
1001501	522325	EQUIP LEAS	3,983.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
1001501	523120	BLDG INSUR	.00	25,900.00	25,900.00	25,900.00	25,900.00	25,900.00
1001501	523210	TELEPHONE	8,046.00	.00	.00	.00	.00	.00
1001501	523211	LONG DISTA	32.00	.00	.00	.00	.00	.00
1001501	523270	POSTAGE	1,415.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001501	531120	CLEAN SUPP	215.00	700.00	700.00	700.00	700.00	700.00
1001501	531210	WA,SE,GAS	2,064.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
1001501	531230	ELECT	16,626.00	19,425.00	19,425.00	19,425.00	19,425.00	19,425.00
TOTAL GOVERNMENT CENTER COMP			32,707.00	115,400.00	115,400.00	115,400.00	115,400.00	115,400.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1001510	FINANCE ADMINISTRATION							
1001510	511100	REG SAL	134,480.00	136,384.00	136,937.00	136,937.00	136,937.00	136,937.00
1001510	511200	TEMP/PT SA	7,500.00	6,644.83	2,400.00	2,400.00	2,400.00	2,400.00
1001510	511300	OVERTIME	1,000.00	1,000.00	600.00	600.00	600.00	600.00
1001510	511500	XMAS	450.00	.00	.00	.00	.00	.00
1001510	512100	GP INS HEA	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00	5,775.00
1001510	512110	GP INS LIF	384.00	384.00	384.00	384.00	384.00	384.00
1001510	512200	FICA	8,864.00	8,929.85	8,676.00	8,676.00	8,676.00	8,676.00
1001510	512300	MICA	2,073.00	2,088.32	2,029.00	2,029.00	2,029.00	2,029.00
1001510	512400	PENSION	11,748.00	13,887.00	14,037.00	12,554.00	12,554.00	12,554.00
1001510	512700	WORKERS CO	500.00	500.00	500.00	500.00	500.00	500.00
1001510	521200	PROFESS	200.00	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00
1001510	521300	TECH SUP	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00	12,500.00
1001510	522230	R&M EQUIP	2,500.00	2,000.00	2,100.00	2,100.00	2,100.00	2,100.00
1001510	522240	R&M GROUND	1,500.00	2,500.00	500.00	500.00	500.00	500.00
1001510	522245	R & M BUIL	1,000.00	.00	500.00	500.00	500.00	500.00
1001510	522325	EQUIP LEAS	5,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001510	523210	TELEPHONE	11,200.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001510	523240	WIRELESS	800.00	.00	800.00	800.00	800.00	800.00
1001510	523270	POSTAGE	8,700.00	4,000.00	5,500.00	5,500.00	5,500.00	5,500.00
1001510	523300	ADS	.00	100.00	.00	.00	.00	.00
1001510	523500	TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001510	523600	DUES	750.00	500.00	100.00	100.00	100.00	100.00
1001510	523700	SCHOOL	5,000.00	4,000.00	3,200.00	3,200.00	3,200.00	3,200.00
1001510	531110	OFF SUPP	5,600.00	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00
1001510	531160	COMP SUPP	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001510	531210	WA,SE,GAS	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001510	531230	ELECT	6,000.00	7,500.00	6,000.00	6,000.00	6,000.00	6,000.00
1001510	531270	GAS/DIESEL	100.00	150.00	100.00	100.00	100.00	100.00
1001510	531600	SM EQUIP	1,600.00	1,600.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL FINANCE ADMINISTRATION			243,724.00	231,943.00	225,638.00	224,155.00	224,155.00	224,155.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1001536	TECHNICAL SUPPORT							
1001536	511100	REG SAL	103,435.00	113,773.00	112,988.00	114,187.00	114,187.00	114,187.00
1001536	512100	GP INS HEA	2,888.00	4,332.00	4,332.00	4,332.00	4,332.00	4,332.00
1001536	512105	INS. INCEN	3,000.00	.00	.00	.00	.00	.00
1001536	512110	GP INS LIF	288.00	288.00	288.00	288.00	288.00	288.00
1001536	512200	FICA	6,289.00	7,055.00	7,006.00	7,080.00	7,080.00	7,080.00
1001536	512300	MICA	1,471.00	1,650.00	1,639.00	1,656.00	1,656.00	1,656.00
1001536	512400	PENSION	3,233.00	.00	.00	.00	.00	.00
1001536	512700	WORKERS CO	400.00	400.00	400.00	400.00	400.00	400.00
1001536	521300	TECH SUP	83,404.00	68,404.00	68,404.00	90,921.00	90,921.00	90,921.00
1001536	521301	GIS TECHNI	25,900.00	25,900.00	25,900.00	25,900.00	25,900.00	25,900.00
1001536	522200	CONTR R&M	43,127.00	33,127.00	33,127.00	33,127.00	33,127.00	33,127.00
1001536	522201	GIS R&M	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
1001536	522210	R&M SOFT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001536	522220	R&M HARD	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
1001536	522240	R&M GROUND	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001536	522250	INT SHOP	500.00	500.00	500.00	500.00	500.00	500.00
1001536	523210	TELEPHONE	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00
1001536	523215	INTERNET	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001536	523240	WIRELESS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001536	523270	POSTAGE	250.00	250.00	250.00	250.00	250.00	250.00
1001536	523300	ADS	100.00	100.00	100.00	100.00	100.00	100.00
1001536	523500	TRAVEL	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00
1001536	523600	DUES	250.00	250.00	250.00	250.00	250.00	250.00
1001536	523700	SCHOOL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001536	531110	OFF SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001536	531150	COMPUTERS-	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
1001536	531160	COMP SUPP	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
1001536	531210	WA,SE,GAS	2,500.00	2,500.00	2,500.00	2,500.00	1,200.00	1,200.00
1001536	531230	ELECT	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00
1001536	531270	GAS/DIESEL	250.00	250.00	250.00	250.00	250.00	250.00
1001536	531400	BOOKS	200.00	200.00	200.00	200.00	200.00	200.00
1001536	531600	SM EQUIP	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001536	542402	SOFTWARE	.00	22,517.00	22,517.00	.00	.00	.00
TOTAL TECHNICAL SUPPORT			343,685.00	347,696.00	346,851.00	348,141.00	345,841.00	345,841.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1001545	TAX COMMISSIONER							
1001545	511100	REG SAL	129,361.00	130,939.00	131,361.00	131,361.00	131,361.00	131,361.00
1001545	511150	ELECT. SAL	62,855.00	62,855.00	65,713.00	65,998.00	65,998.00	65,998.00
1001545	511152	TX COM EX	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1001545	511300	OVERTIME	200.00	200.00	200.00	200.00	200.00	200.00
1001545	512100	GP INS HEA	8,661.00	8,663.00	8,663.00	8,663.00	8,663.00	8,663.00
1001545	512110	GP INS LIF	576.00	576.00	576.00	576.00	576.00	576.00
1001545	512200	FICA	12,079.00	12,176.00	12,362.00	12,397.00	12,397.00	12,397.00
1001545	512300	MICA	2,825.00	2,848.00	2,894.00	2,899.00	2,899.00	2,899.00
1001545	512400	PENSION	14,877.00	16,171.00	16,420.00	14,684.00	14,684.00	14,684.00
1001545	512410	ELECT RETI	2,200.00	2,200.00	2,200.00	1,000.00	1,000.00	1,000.00
1001545	512700	WORKERS CO	540.00	540.00	640.00	640.00	640.00	640.00
1001545	521210	LEGAL	100.00	300.00	300.00	300.00	300.00	300.00
1001545	522210	R&M SOFT	7,100.00	8,800.00	8,920.00	8,920.00	8,920.00	8,920.00
1001545	522230	R&M EQUIP	2,000.00	2,500.00	2,830.00	2,830.00	2,830.00	2,830.00
1001545	522240	R&M GROUND	1,920.00	1,920.00	.00	250.00	250.00	250.00
1001545	522325	EQUIP LEAS	2,000.00	1,900.00	1,850.00	1,850.00	1,850.00	1,850.00
1001545	523210	TELEPHONE	1,615.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00
1001545	523270	POSTAGE	17,000.00	14,500.00	17,300.00	17,300.00	17,300.00	17,300.00
1001545	523300	ADS	.00	250.00	125.00	125.00	125.00	125.00
1001545	523400	PRINT&BIND	3,200.00	2,500.00	2,575.00	2,575.00	2,575.00	2,575.00
1001545	523500	TRAVEL	2,445.00	1,900.00	2,100.00	2,100.00	2,100.00	2,100.00
1001545	523600	DUES	350.00	400.00	550.00	550.00	550.00	550.00
1001545	523700	SCHOOL	1,615.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1001545	531110	OFF SUPP	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001545	531160	COMP SUPP	950.00	650.00	650.00	650.00	650.00	650.00
1001545	531210	WA,SE,GAS	825.00	825.00	200.00	200.00	200.00	200.00
1001545	531230	ELECT	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001545	531400	BOOKS	24.00	200.00	200.00	200.00	200.00	200.00
1001545	531440	NEWSPAPER	67.00	66.00	40.00	40.00	40.00	40.00
1001545	531600	SM EQUIP	240.00	240.00	240.00	240.00	240.00	240.00
TOTAL TAX COMMISSIONER			286,525.00	287,819.00	293,709.00	291,348.00	291,348.00	291,348.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1001550	TAX ASSESSOR							
1001550	511100	REG SAL	226,585.00	228,416.00	229,385.00	229,385.00	229,385.00	229,385.00
1001550	511200	TEMP/PT SA	10,455.00	10,445.00	10,445.00	10,455.00	10,455.00	10,455.00
1001550	511250	APPOINTED	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00
1001550	511300	OVERTIME	9,000.00	9,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001550	512100	GP INS HEA	8,662.00	8,662.00	8,662.00	8,662.00	8,662.00	8,662.00
1001550	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001550	512110	GP INS LIF	672.00	672.00	672.00	672.00	672.00	672.00
1001550	512200	FICA	16,259.00	16,372.00	16,259.00	16,246.00	16,246.00	16,246.00
1001550	512300	MICA	3,802.00	3,829.00	3,802.00	3,800.00	3,800.00	3,800.00
1001550	512400	PENSION	23,653.00	25,710.00	26,011.00	23,056.00	23,056.00	23,056.00
1001550	512700	WORKERS CO	765.00	800.00	800.00	800.00	800.00	800.00
1001550	521200	PROFESS	52,310.00	46,000.00	45,470.00	45,470.00	45,470.00	45,470.00
1001550	521210	LEGAL	500.00	600.00	950.00	950.00	950.00	950.00
1001550	522210	R&M SOFT	9,677.00	9,677.00	9,677.00	9,677.00	9,677.00	9,677.00
1001550	522220	R&M HARD	3,800.00	5,636.00	5,636.00	5,636.00	5,636.00	5,636.00
1001550	522230	R&M EQUIP	500.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1001550	522240	R&M GROUND	1,440.00	1,030.00	780.00	780.00	780.00	780.00
1001550	522250	INT SHOP	800.00	800.00	800.00	800.00	800.00	800.00
1001550	522370	PO BOX REN	45.00	45.00	48.00	48.00	48.00	48.00
1001550	523210	TELEPHONE	1,400.00	500.00	500.00	500.00	500.00	500.00
1001550	523240	WIRELESS	1,890.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
1001550	523270	POSTAGE	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00
1001550	523300	ADS	450.00	450.00	400.00	450.00	450.00	450.00
1001550	523400	PRINT&BIND	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00
1001550	523500	TRAVEL	6,850.00	12,910.00	12,910.00	12,910.00	12,910.00	12,910.00
1001550	523600	DUES	665.00	665.00	685.00	685.00	685.00	685.00
1001550	523700	SCHOOL	3,095.00	5,400.00	4,625.00	4,625.00	4,625.00	4,625.00
1001550	531100	GEN SUPPL	800.00	800.00	800.00	800.00	800.00	800.00
1001550	531110	OFF SUPP	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1001550	531150	COMPUTERS-	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
1001550	531160	COMP SUPP	2,470.00	2,000.00	1,700.00	1,700.00	1,700.00	1,700.00
1001550	531210	WA,SE,GAS	1,150.00	700.00	700.00	700.00	700.00	700.00
1001550	531230	ELECT	4,370.00	3,800.00	6,000.00	6,000.00	6,000.00	6,000.00
1001550	531270	GAS/DIESEL	2,000.00	2,500.00	2,100.00	2,100.00	2,100.00	2,100.00
1001550	531400	BOOKS	650.00	650.00	650.00	650.00	650.00	650.00
1001550	531600	SM EQUIP	3,600.00	4,000.00	3,600.00	3,600.00	3,600.00	3,600.00
TOTAL TAX ASSESSOR			433,995.00	440,549.00	441,547.00	438,637.00	438,637.00	438,637.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1001560	BOARD OF EQUALIZATION							
1001560	511275	BD. OF EQU	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00
1001560	512200	FICA	127.00	127.00	127.00	127.00	127.00	127.00
1001560	512300	MICA	30.00	30.00	30.00	30.00	30.00	30.00
1001560	523270	POSTAGE	900.00	500.00	300.00	300.00	300.00	300.00
1001560	523500	TRAVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001560	523700	SCHOOL	270.00	270.00	270.00	270.00	270.00	270.00
1001560	531110	OFF SUPP	100.00	100.00	100.00	100.00	100.00	100.00
TOTAL BOARD OF EQUALIZATION			5,967.00	5,567.00	5,367.00	5,367.00	5,367.00	5,367.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1001565	GENERAL GOVERNMENT BUILDINGS							
1001565	511100	REG SAL	123,355.00	124,401.00	117,206.00	117,206.00	100,020.00	100,020.00
1001565	511300	OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001565	512100	GP INS HEA	4,331.00	4,331.00	4,331.00	2,888.00	2,527.00	2,527.00
1001565	512105	INS. INCEN	3,000.00	3,000.00	6,000.00	6,000.00	4,890.00	4,890.00
1001565	512110	GP INS LIF	384.00	384.00	384.00	384.00	324.00	324.00
1001565	512200	FICA	7,927.00	7,992.00	7,639.00	7,732.00	6,598.00	6,598.00
1001565	512300	MICA	1,853.00	1,868.00	1,786.00	1,808.00	1,543.00	1,543.00
1001565	512400	PENSION	14,186.00	15,419.00	12,233.00	14,521.00	12,345.00	12,345.00
1001565	512700	WORKERS CO	904.00	904.00	1,000.00	1,000.00	1,000.00	1,000.00
1001565	522200	CONTR R&M	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1001565	522230	R&M EQUIP	500.00	500.00	500.00	500.00	500.00	500.00
1001565	522240	R&M GROUND	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001565	522245	R & M BUIL	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00
1001565	522250	INT SHOP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001565	523210	TELEPHONE	8,124.00	7,124.00	7,124.00	7,134.00	7,134.00	7,134.00
1001565	523240	WIRELESS	1,254.00	1,100.00	1,763.00	1,763.00	1,763.00	1,763.00
1001565	531100	GEN SUPPL	600.00	600.00	600.00	600.00	600.00	600.00
1001565	531120	CLEAN SUPP	6,000.00	6,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1001565	531179	TOOL EX	500.00	500.00	500.00	500.00	500.00	500.00
1001565	531210	WA,SE,GAS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001565	531230	ELECT	5,019.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001565	531270	GAS/DIESEL	1,700.00	1,700.00	3,000.00	3,000.00	3,000.00	3,000.00
1001565	531701	UNIFORMS	750.00	750.00	750.00	750.00	750.00	750.00
1001565	542500	EQUIPMENT	.00	.00	1,000.00	.00	.00	.00
TOTAL GENERAL GOVERNMENT BUI			207,137.00	207,323.00	206,566.00	206,536.00	184,244.00	184,244.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1002150	SUPERIOR COURT							
1002150	511150	ELECT. SAL	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
1002150	511200	TEMP/PT SA	12,573.00	22,000.00	22,000.00	16,000.00	16,000.00	16,000.00
1002150	512200	FICA	2,764.00	3,348.00	3,453.00	2,480.00	2,480.00	2,480.00
1002150	512300	MICA	647.00	783.00	829.00	580.00	580.00	580.00
1002150	512400	PENSION	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1002150	521310	CT REPORT	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1002150	522205	WEB-HOSTIN	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1002150	522230	R&M EQUIP	1,375.00	1,375.00	540.00	540.00	540.00	540.00
1002150	522240	R&M GROUND	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1002150	523210	TELEPHONE	1,200.00	1,200.00	1,600.00	1,600.00	1,600.00	1,600.00
1002150	523270	POSTAGE	1,000.00	1,000.00	1,300.00	1,300.00	1,300.00	1,300.00
1002150	523300	ADS	100.00	100.00	100.00	100.00	100.00	100.00
1002150	523400	PRINT&BIND	500.00	500.00	500.00	500.00	500.00	500.00
1002150	523600	DUES	185.00	185.00	285.00	285.00	285.00	285.00
1002150	523670	INTERP	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1002150	531110	OFF SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1002150	531210	WA,SE,GAS	2,771.00	2,000.00	2,700.00	2,700.00	2,700.00	2,700.00
1002150	531230	ELECT	24,420.00	18,200.00	24,400.00	24,400.00	24,400.00	24,400.00
1002150	531400	BOOKS	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
TOTAL SUPERIOR COURT			125,835.00	128,991.00	137,007.00	129,785.00	129,785.00	129,785.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1002180	CLERK OF SUPERIOR COURT							
1002180	511100	REG SAL	106,673.00	107,719.00	106,673.00	108,269.00	108,269.00	108,269.00
1002180	511150	ELECT. SAL	81,299.00	81,299.00	85,364.00	85,364.00	85,364.00	85,364.00
1002180	511152	ELECT OFFI	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1002180	511200	TEMP/PT SA	5,300.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00
1002180	512100	GP INS HEA	6,668.00	7,219.00	7,219.00	7,219.00	7,219.00	7,219.00
1002180	512110	GP INS LIF	450.00	480.00	480.00	480.00	480.00	480.00
1002180	512200	FICA	12,132.00	12,526.00	12,490.00	12,811.00	12,811.00	12,811.00
1002180	512300	MICA	2,838.00	2,929.00	2,921.00	2,996.00	2,996.00	2,996.00
1002180	512400	PENSION	12,006.00	12,006.00	13,056.00	12,002.00	12,002.00	12,002.00
1002180	512410	ELECT RETI	600.00	600.00	600.00	600.00	600.00	600.00
1002180	512700	WORKERS CO	457.00	450.00	450.00	450.00	450.00	450.00
1002180	521200	PROFESS	500.00	500.00	250.00	250.00	250.00	250.00
1002180	522210	R&M SOFT	3,600.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
1002180	522220	R&M HARD	500.00	.00	.00	.00	.00	.00
1002180	522230	R&M EQUIP	2,500.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
1002180	522240	R&M GROUND	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002180	522325	EQUIP LEAS	3,000.00	2,700.00	2,850.00	2,850.00	2,850.00	2,850.00
1002180	523210	TELEPHONE	1,800.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002180	523270	POSTAGE	3,200.00	3,200.00	3,700.00	3,700.00	3,700.00	3,700.00
1002180	523300	ADS	300.00	360.00	360.00	360.00	360.00	360.00
1002180	523500	TRAVEL	2,000.00	2,000.00	1,700.00	1,700.00	1,700.00	1,700.00
1002180	523600	DUES	400.00	450.00	500.00	500.00	500.00	500.00
1002180	523620	JUROR FEE	21,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
1002180	523630	WIT FEES	1,800.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
1002180	523700	SCHOOL	700.00	700.00	600.00	600.00	600.00	600.00
1002180	531110	OFF SUPP	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
1002180	531160	COMP SUPP	216.00	.00	.00	.00	.00	.00
1002180	531210	WA,SE,GAS	400.00	400.00	850.00	850.00	850.00	850.00
1002180	531230	ELECT	5,000.00	6,200.00	18,000.00	18,000.00	16,000.00	16,000.00
1002180	531400	BOOKS	300.00	300.00	300.00	300.00	300.00	300.00
1002180	531410	IMAGING	6,750.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1002180	531600	SM EQUIP	800.00	2,400.00	500.00	500.00	500.00	500.00
TOTAL CLERK OF SUPERIOR COUR			294,689.00	301,038.00	312,263.00	313,201.00	311,201.00	311,201.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1002200	DISTRICT ATTORNEY							
1002200	511100	REG SAL	23,077.00	23,339.00	23,077.00	23,477.00	23,477.00	23,477.00
1002200	511200	TEMP/PT SA	5,827.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1002200	511203	DA SUPPL	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
1002200	512100	GP INS HEA	1,443.00	1,443.00	1,443.00	1,443.00	1,443.00	1,443.00
1002200	512110	GP INS LIF	96.00	96.00	96.00	96.00	96.00	96.00
1002200	512200	FICA	2,150.00	2,352.00	2,336.00	2,361.00	2,361.00	2,361.00
1002200	512300	MICA	520.00	551.00	547.00	552.00	552.00	552.00
1002200	512700	WORKERS CO	200.00	200.00	200.00	100.00	100.00	100.00
1002200	522200	CONTR R&M	900.00	900.00	900.00	900.00	900.00	900.00
1002200	522230	R&M EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002200	522240	R&M GROUND	100.00	100.00	100.00	100.00	100.00	100.00
1002200	522250	INT SHOP	400.00	400.00	400.00	400.00	400.00	400.00
1002200	522310	RENT BLDG	27,600.00	.00	.00	.00	.00	.00
1002200	523210	TELEPHONE	4,320.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002200	523215	INTERNET	2,500.00	2,500.00	2,500.00	.00	.00	.00
1002200	523270	POSTAGE	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
1002200	523300	ADS	.00	.00	.00	100.00	100.00	100.00
1002200	531110	OFF SUPP	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00
1002200	531120	CLEAN SUPP	400.00	400.00	400.00	400.00	400.00	400.00
1002200	531210	WA,SE,GAS	800.00	800.00	800.00	500.00	500.00	500.00
1002200	531230	ELECT	11,506.00	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00
1002200	531270	GAS/DIESEL	2,000.00	2,000.00	2,000.00	2,400.00	2,400.00	2,400.00
1002200	531400	BOOKS	3,500.00	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00
1002200	531600	SM EQUIP	700.00	700.00	700.00	700.00	700.00	700.00
TOTAL DISTRICT ATTORNEY			104,439.00	68,681.00	68,399.00	70,429.00	70,429.00	70,429.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1002215 CHILD SUPPORT								
1002215	523270	POSTAGE	8,600.00	8,600.00	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL CHILD SUPPORT			8,600.00	8,600.00	7,000.00	7,000.00	7,000.00	7,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1002400	MAGISTRATE COURT							
1002400	511100	REG SAL	55,687.00	56,210.00	56,503.00	56,503.00	48,133.00	48,133.00
1002400	511200	TEMP/PT SA	20,855.00	20,855.00	20,855.00	20,855.00	20,855.00	20,855.00
1002400	511250	PT-APPOINT	50,731.00	50,731.00	51,203.00	51,203.00	51,203.00	51,203.00
1002400	511300	OVERTIME	100.00	100.00	.00	.00	.00	.00
1002400	512100	GP INS HEA	1,700.00	1,444.00	1,480.00	1,444.00	2,888.00	2,888.00
1002400	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
1002400	512110	GP INS LIF	196.00	196.00	198.00	192.00	192.00	192.00
1002400	512200	FICA	8,084.00	8,116.00	8,157.00	8,157.00	7,452.00	7,452.00
1002400	512300	MICA	1,891.00	1,899.00	1,908.00	1,908.00	1,743.00	1,743.00
1002400	512400	PENSION	6,185.00	6,961.00	5,896.00	6,267.00	6,267.00	6,267.00
1002400	512700	WORKERS CO	425.00	600.00	650.00	650.00	650.00	650.00
1002400	522210	R&M SOFT	2,500.00	2,500.00	2,700.00	2,700.00	2,700.00	2,700.00
1002400	522230	R&M EQUIP	700.00	600.00	50.00	50.00	50.00	50.00
1002400	522240	R&M GROUND	250.00	300.00	300.00	300.00	300.00	300.00
1002400	522250	INT SHOP	400.00	500.00	500.00	500.00	500.00	500.00
1002400	523210	TELEPHONE	375.00	350.00	600.00	600.00	600.00	600.00
1002400	523270	POSTAGE	1,500.00	1,230.00	1,350.00	1,350.00	1,350.00	1,350.00
1002400	523500	TRAVEL	2,400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1002400	523600	DUES	300.00	350.00	340.00	340.00	340.00	340.00
1002400	523670	INTERP	100.00	100.00	100.00	100.00	100.00	100.00
1002400	523700	SCHOOL	900.00	900.00	900.00	900.00	900.00	900.00
1002400	531110	OFF SUPP	2,500.00	2,100.00	2,200.00	2,200.00	2,200.00	2,200.00
1002400	531210	WA,SE,GAS	200.00	200.00	400.00	400.00	400.00	400.00
1002400	531230	ELECT	5,370.00	2,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1002400	531270	GAS/DIESEL	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1002400	542400	COMPUTERS	.00	1,800.00	.00	.00	.00	.00
TOTAL MAGISTRATE COURT			167,649.00	166,542.00	170,790.00	171,119.00	160,323.00	160,323.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1002450	PROBATE COURT							
1002450	511100	REG SAL	49,727.00	50,250.00	49,727.00	50,127.00	51,594.00	51,594.00
1002450	511150	ELECT. SAL	57,837.00	57,837.00	57,837.00	59,282.00	59,282.00	59,282.00
1002450	511152	ELEC. EXP.	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1002450	512100	GP INS HEA	2,667.00	2,667.00	2,667.00	2,888.00	2,888.00	2,888.00
1002450	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1002450	512110	GP INS LIF	294.00	288.00	288.00	288.00	288.00	288.00
1002450	512200	FICA	7,004.00	7,036.00	7,004.00	7,118.00	7,210.00	7,210.00
1002450	512300	MICA	1,638.00	1,646.00	1,638.00	1,665.00	1,686.00	1,686.00
1002450	512400	PENSION	3,405.00	3,405.00	3,405.00	3,579.00	3,579.00	3,579.00
1002450	512410	ELECT RETI	1,231.00	1,231.00	1,231.00	1,231.00	1,231.00	1,231.00
1002450	512700	WORKERS CO	336.00	336.00	336.00	336.00	336.00	336.00
1002450	521300	TECH SUP	80.00	100.00	100.00	100.00	100.00	100.00
1002450	522230	R&M EQUIP	1,437.00	1,600.00	2,200.00	2,000.00	2,000.00	2,000.00
1002450	522240	R&M GROUND	500.00	500.00	500.00	300.00	300.00	300.00
1002450	522370	PO BOX REN	80.00	80.00	80.00	80.00	80.00	80.00
1002450	523210	TELEPHONE	750.00	750.00	750.00	500.00	500.00	500.00
1002450	523270	POSTAGE	800.00	800.00	800.00	800.00	800.00	800.00
1002450	523300	ADS	120.00	.00	.00	.00	.00	.00
1002450	523500	TRAVEL	630.00	800.00	800.00	800.00	800.00	800.00
1002450	523600	DUES	300.00	300.00	300.00	300.00	300.00	300.00
1002450	523610	INDIG. FEE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002450	523630	WIT FEES	250.00	250.00	250.00	250.00	250.00	250.00
1002450	523640	VIT STAT	300.00	300.00	300.00	300.00	300.00	300.00
1002450	523670	INTERP	300.00	300.00	300.00	300.00	300.00	300.00
1002450	523700	SCHOOL	500.00	500.00	500.00	500.00	500.00	500.00
1002450	531110	OFF SUPP	3,263.00	2,600.00	2,000.00	2,000.00	2,000.00	2,000.00
1002450	531210	WA,SE,GAS	315.00	315.00	315.00	315.00	315.00	315.00
1002450	531230	ELECT	3,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00
1002450	531600	SM EQUIP	300.00	300.00	300.00	300.00	300.00	300.00
TOTAL PROBATE COURT			143,464.00	143,591.00	143,028.00	145,759.00	147,339.00	147,339.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1002600	JUVENILE COURT							
1002600	511100	REG SAL	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00
1002600	512200	FICA	4,216.00	4,216.00	4,216.00	4,216.00	4,216.00	4,216.00
1002600	512300	MICA	986.00	986.00	986.00	986.00	986.00	986.00
1002600	521310	CT REPORT	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1002600	522230	R&M EQUIP	.00	.00	.00	1,200.00	1,200.00	1,200.00
1002600	522240	R&M GROUND	.00	.00	2,400.00	2,400.00	2,400.00	2,400.00
1002600	523210	TELEPHONE	.00	.00	100.00	100.00	100.00	100.00
1002600	523670	INTERP	150.00	150.00	300.00	300.00	300.00	300.00
1002600	523900	PURC SERV	12,500.00	12,500.00	13,000.00	13,000.00	13,000.00	13,000.00
1002600	531110	OFF SUPP	100.00	100.00	100.00	100.00	100.00	100.00
1002600	531210	WA,SE,GAS	.00	.00	200.00	200.00	200.00	200.00
1002600	531230	ELECT	.00	.00	10,000.00	10,000.00	9,000.00	9,000.00
TOTAL JUVENILE COURT			91,952.00	91,952.00	104,302.00	105,502.00	104,502.00	104,502.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1002800	PUBLIC DEFENDER							
1002800	511100	REG SAL	43,056.00	43,318.00	43,456.00	43,456.00	43,456.00	43,456.00
1002800	512015	AUTO ALLOW	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1002800	512100	GP INS HEA	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00
1002800	512110	GP INS LIF	97.00	97.00	96.00	96.00	96.00	96.00
1002800	512200	FICA	3,041.00	3,057.00	3,066.00	3,066.00	3,066.00	3,066.00
1002800	512300	MICA	712.00	716.00	717.00	717.00	717.00	717.00
1002800	512700	WORKERS CO	38.00	38.00	40.00	40.00	40.00	40.00
1002800	522130	CUST SERV	1,491.00	1,491.00	1,300.00	1,300.00	1,300.00	1,300.00
1002800	522200	CONTR R&M	647.00	249.00	600.00	600.00	600.00	600.00
1002800	522230	R&M EQUIP	1,336.00	104.00	1,300.00	1,300.00	1,300.00	1,300.00
1002800	522240	R&M GROUND	414.00	414.00	400.00	400.00	400.00	400.00
1002800	522310	RENT BLDG	6,105.00	4,968.00	6,100.00	6,100.00	6,100.00	6,100.00
1002800	523210	TELEPHONE	643.00	643.00	500.00	500.00	500.00	500.00
1002800	523270	POSTAGE	2,125.00	1,491.00	1,500.00	1,500.00	1,500.00	1,500.00
1002800	523500	TRAVEL	83.00	83.00	320.00	320.00	320.00	320.00
1002800	523600	DUES	83.00	83.00	52.00	52.00	52.00	52.00
1002800	523700	SCHOOL	1,356.00	297.00	1,000.00	1,000.00	1,000.00	1,000.00
1002800	531110	OFF SUPP	2,437.00	1,242.00	1,500.00	1,500.00	1,500.00	1,500.00
1002800	531210	WA,SE,GAS	373.00	373.00	500.00	500.00	500.00	500.00
1002800	531230	ELECT	994.00	994.00	1,550.00	1,550.00	1,550.00	1,550.00
1002800	531400	BOOKS	1,875.00	828.00	1,800.00	1,800.00	1,800.00	1,800.00
1002800	531600	SM EQUIP	1,035.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1002800	552100	ADMIN EXP	1,005.00	770.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PUBLIC DEFENDER			76,390.00	68,700.00	75,241.00	75,241.00	75,241.00	75,241.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1003300	SHERIFF							
1003300	511100	REG SAL	1,332,944.00	1,331,447.00	1,320,201.00	1,325,785.00	1,330,511.00	1,330,511.00
1003300	511150	ELECT. SAL	83,738.00	83,738.00	83,738.00	87,925.00	87,925.00	87,925.00
1003300	511152	ELECT OFFI	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1003300	511200	TEMP/PT SA	48,375.00	48,375.00	48,375.00	48,375.00	48,375.00	48,375.00
1003300	511300	OVERTIME	150,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00
1003300	512100	GP INS HEA	50,671.00	50,671.00	50,671.00	50,531.00	51,974.00	51,974.00
1003300	512105	INS. INCEN	27,000.00	24,000.00	24,000.00	24,000.00	21,000.00	21,000.00
1003300	512110	GP INS LIF	4,113.00	4,113.00	4,113.00	4,032.00	4,128.00	4,128.00
1003300	512200	FICA	101,956.00	100,809.00	100,112.00	100,718.00	100,826.00	100,826.00
1003300	512300	MICA	23,845.00	23,576.00	23,413.00	23,555.00	23,580.00	23,580.00
1003300	512400	PENSION	105,736.00	110,902.00	110,902.00	118,109.00	118,107.00	118,107.00
1003300	512410	ELECT RETI	600.00	600.00	600.00	600.00	600.00	600.00
1003300	512700	WORKERS CO	28,000.00	32,000.00	32,000.00	37,000.00	37,000.00	37,000.00
1003300	522200	CONTR R&M	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1003300	522230	R&M EQUIP	27,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
1003300	522240	R&M GROUND	18,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1003300	522250	INT SHOP	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1003300	523210	TELEPHONE	6,000.00	15,000.00	12,000.00	12,000.00	8,000.00	8,000.00
1003300	523215	INTERNET	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1003300	523240	WIRELESS	7,500.00	1,800.00	4,800.00	4,800.00	4,800.00	4,800.00
1003300	523270	POSTAGE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1003300	523300	ADS	100.00	100.00	100.00	100.00	100.00	100.00
1003300	523500	TRAVEL	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1003300	523600	DUES	800.00	800.00	800.00	800.00	800.00	800.00
1003300	523700	TRAINING	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1003300	523900	PURC SERV	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1003300	523902	CONT EX	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1003300	531110	OFF SUPP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1003300	531120	CLEAN SUPP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1003300	531210	WA,SE,GAS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
1003300	531230	ELECT	72,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00
1003300	531270	GAS/DIESEL	65,500.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1003300	531300	FOOD	310,000.00	310,000.00	310,000.00	310,000.00	310,000.00	310,000.00
1003300	531301	KITCHEN SU	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1003300	531600	SM EQUIP	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
1003300	531701	UNIFORMS	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1003300	531702	INMATE-MED	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00
1003300	531704	INM-PRESCR	6,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
1003300	531705	INM-OTHER	.00	800.00	800.00	800.00	800.00	800.00
1003300	531706	INMATE HYG	15,000.00	15,000.00	15,000.00	13,000.00	13,000.00	13,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1003300	541200	SITE IMP	4,400.00	.00	.00	.00	.00	.00
1003300	542200	VEHICLES	96,000.00	129,444.00	120,000.00	.00	60,000.00	60,000.00
TOTAL SHERIFF			2,905,478.00	2,942,375.00	2,920,825.00	2,821,330.00	2,880,726.00	2,880,726.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1003415	COMMUNITY SERVICE							
1003415	511100	REG SAL	2,000.00	2,000.00	2,000.00	.00	.00	.00
1003415	511300	OVERTIME	2,978.00	2,978.00	2,978.00	.00	.00	.00
1003415	512200	FICA	316.00	309.00	309.00	.00	.00	.00
1003415	512300	MICA	74.00	72.00	72.00	.00	.00	.00
1003415	531120	CLEAN SUPP	600.00	600.00	600.00	.00	.00	.00
TOTAL COMMUNITY SERVICE			5,968.00	5,959.00	5,959.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1003500	FIRE DEPARTMENT							
1003500	511100	REG SAL	205,881.00	207,450.00	209,580.00	208,292.00	208,292.00	208,292.00
1003500	511200	TEMP/PT SA	85,449.00	85,449.00	85,449.00	85,449.00	85,449.00	85,449.00
1003500	511204	VOL FF REI	63,000.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00
1003500	511300	OVERTIME	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1003500	512100	GP INS HEA	7,219.00	7,220.00	8,665.00	8,663.00	8,663.00	8,663.00
1003500	512104	A & S INS.	5,456.00	5,456.00	5,457.00	5,457.00	5,457.00	5,457.00
1003500	512105	INS. INCEN	3,000.00	3,000.00	.00	.00	.00	.00
1003500	512110	GP INS LIF	576.00	576.00	576.00	576.00	576.00	576.00
1003500	512200	FICA	23,704.00	23,863.00	23,843.00	23,730.00	23,730.00	23,730.00
1003500	512300	MICA	5,544.00	5,581.00	5,580.00	5,550.00	5,550.00	5,550.00
1003500	512400	PENSION	25,248.00	22,552.00	29,500.00	23,054.00	23,054.00	23,054.00
1003500	512700	WORKERS CO	4,700.00	4,700.00	5,500.00	5,000.00	5,000.00	5,000.00
1003500	522200	CONTR R&M	62,065.00	70,409.69	43,500.00	38,500.00	38,500.00	38,500.00
1003500	522230	R&M EQUIP	1,900.00	1,800.00	1,900.00	1,900.00	1,900.00	1,900.00
1003500	522250	INT SHOP	1,900.00	1,900.00	2,500.00	2,500.00	2,500.00	2,500.00
1003500	523210	TELEPHONE	3,000.00	2,400.00	1,800.00	1,800.00	1,800.00	1,800.00
1003500	523215	INTERNET	1,700.00	2,400.00	2,500.00	2,500.00	2,500.00	2,500.00
1003500	523240	WIRELESS	2,600.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
1003500	523270	POSTAGE	100.00	100.00	150.00	150.00	150.00	150.00
1003500	523300	ADS	.00	.00	75.00	75.00	75.00	75.00
1003500	523400	PRINT&BIND	200.00	350.00	400.00	400.00	400.00	400.00
1003500	523600	DUES	225.00	175.00	250.00	250.00	250.00	250.00
1003500	523701	PUB. EDUC	3,000.00	500.00	.00	.00	.00	.00
1003500	523900	PURC SERV	9,950.00	9,800.00	10,150.00	10,150.00	10,150.00	10,150.00
1003500	531100	GEN SUPPL	6,614.00	6,500.00	6,850.00	6,850.00	6,850.00	6,850.00
1003500	531110	OFF SUPP	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
1003500	531120	CLEAN SUPP	2,100.00	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00
1003500	531150	COMPUTERS-	.00	.00	600.00	600.00	600.00	600.00
1003500	531179	TOOL EX	7,800.00	7,000.00	7,200.00	5,000.00	5,000.00	5,000.00
1003500	531210	WA,SE,GAS	11,800.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1003500	531220	PROPANE	2,900.00	2,800.00	2,600.00	2,600.00	2,600.00	2,600.00
1003500	531230	ELECT	17,241.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1003500	531270	GAS/DIESEL	25,140.00	21,000.00	25,000.00	21,000.00	21,000.00	21,000.00
1003500	531400	BOOKS	.00	1,650.00	1,725.00	1,725.00	1,725.00	1,725.00
1003500	531410	BOOKS	985.00	.00	.00	.00	.00	.00
1003500	531600	SM EQUIP	6,900.00	5,500.00	6,200.00	6,200.00	6,200.00	6,200.00
1003500	531701	UNIFORMS	7,500.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
1003500	541200	SITE IMP	.00	.00	.00	.00	5,000.00	5,000.00
1003500	542500	EQUIPMENT	26,900.00	22,125.00	.00	.00	15,000.00	15,000.00
TOTAL FIRE DEPARTMENT			658,297.00	650,356.69	615,950.00	596,371.00	616,371.00	616,371.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013

FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1003600	EMERGENCY MEDICAL SERVICE							
1003600	531270	GAS/DIESEL	55,458.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
1003600	542500	EQUIPMENT	.00	15,000.00	.00	.00	.00	.00
1003600	572000	AG APPRO	410,000.00	347,000.00	347,000.00	347,000.00	347,000.00	347,000.00
TOTAL EMERGENCY MEDICAL SERV			465,458.00	390,000.00	375,000.00	375,000.00	375,000.00	375,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1003700	CORONER							
1003700	511100	REG SAL	.00	.00	15,195.00	.00	.00	.00
1003700	511150	ELECT. SAL	5,195.00	5,195.00	.00	5,195.00	5,195.00	5,195.00
1003700	511200	TEMP/PT SA	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00
1003700	512100	GP INS HEA	.00	.00	.00	1,444.00	1,444.00	1,444.00
1003700	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	.00	.00	.00
1003700	512110	GP INS LIF	98.00	98.00	98.00	96.00	96.00	96.00
1003700	512200	FICA	670.00	670.00	670.00	483.00	483.00	483.00
1003700	512300	MICA	156.00	156.00	156.00	113.00	113.00	113.00
1003700	512700	WORKERS CO	220.00	220.00	220.00	250.00	250.00	250.00
1003700	523210	TELEPHONE	.00	.00	.00	200.00	200.00	200.00
1003700	523240	WIRELESS	800.00	800.00	800.00	1,200.00	1,200.00	1,200.00
1003700	523500	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1003700	523700	SCHOOL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003700	523900	PURC SERV	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1003700	523903	INQ HRING	400.00	400.00	900.00	500.00	500.00	500.00
1003700	531110	OFF SUPP	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL CORONER			19,637.00	19,637.00	30,137.00	18,579.00	18,579.00	18,579.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1003910	ANIMAL SHELTER							
1003910	511200	TEMP/PT SA	13,553.00	13,553.00	13,553.00	13,553.00	13,553.00	13,553.00
1003910	511500	XMAS	53.00	.00	.00	.00	.00	.00
1003910	512200	FICA	840.00	840.00	840.00	840.00	840.00	840.00
1003910	512300	MICA	197.00	197.00	197.00	197.00	197.00	197.00
1003910	512700	WORKERS CO	750.00	750.00	750.00	750.00	750.00	750.00
1003910	521200	PROFESS	800.00	800.00	800.00	800.00	800.00	800.00
1003910	521400	STATE LICE	200.00	200.00	200.00	200.00	200.00	200.00
1003910	522110	DISPOSAL	300.00	300.00	200.00	200.00	200.00	200.00
1003910	522240	R&M GROUND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003910	522245	R & M BUIL	700.00	700.00	1,500.00	1,500.00	1,500.00	1,500.00
1003910	522250	INT SHOP	700.00	700.00	700.00	700.00	700.00	700.00
1003910	522802	EUTHANASIA	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1003910	523210	TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00
1003910	523215	INTERNET	.00	600.00	800.00	800.00	800.00	800.00
1003910	523270	POSTAGE	50.00	50.00	50.00	50.00	50.00	50.00
1003910	523700	SCHOOL	200.00	200.00	200.00	200.00	200.00	200.00
1003910	531100	GEN. SUPPL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003910	531110	OFF SUPP	300.00	300.00	300.00	300.00	300.00	300.00
1003910	531115	CONTRIBUTI	500.00	500.00	500.00	500.00	500.00	500.00
1003910	531120	CLEAN SUPP	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
1003910	531210	WA,SE,GAS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1003910	531230	ELECT	6,000.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
1003910	531270	GAS/DIESEL	200.00	200.00	400.00	400.00	400.00	400.00
1003910	531302	ANIMAL FOO	255.00	255.00	255.00	255.00	255.00	255.00
1003910	531600	SM EQUIP	800.00	800.00	800.00	800.00	800.00	800.00
1003910	531701	UNIFORMS	340.00	340.00	340.00	340.00	340.00	340.00
1003910	571500	PETTY CASH	100.00	100.00	100.00	100.00	100.00	100.00
TOTAL ANIMAL SHELTER			41,238.00	40,185.00	41,285.00	41,285.00	41,285.00	41,285.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1003920	EMERGENCY MANAGEMENT							
1003920	522230	R&M EQUIP	5,850.00	4,800.00	5,000.00	5,000.00	5,000.00	5,000.00
1003920	523210	TELEPHONE	320.00	900.00	775.00	500.00	500.00	500.00
1003920	523270	POSTAGE	250.00	150.00	150.00	150.00	150.00	150.00
1003920	523300	ADS	.00	.00	75.00	75.00	75.00	75.00
1003920	523400	PRINT&BIND	500.00	537.00	450.00	450.00	450.00	450.00
1003920	523500	TRAVEL	150.00	.00	500.00	500.00	500.00	500.00
1003920	523700	SCHOOL	1,150.00	960.00	1,000.00	1,000.00	1,000.00	1,000.00
1003920	531100	GEN SUPPL	1,000.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
1003920	531110	OFF SUPP	1,350.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1003920	531120	CLEAN SUPP	1,600.00	2,040.00	1,400.00	1,400.00	1,400.00	1,400.00
1003920	531150	COMPUTERS-	.00	1,163.00	600.00	600.00	600.00	600.00
1003920	531270	GAS/DIESEL	7,230.00	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00
1003920	531600	SM EQUIP	4,800.00	5,000.00	5,300.00	5,175.00	5,175.00	5,175.00
TOTAL EMERGENCY MANAGEMENT			24,200.00	23,050.00	23,450.00	23,050.00	23,050.00	23,050.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1004100	PUBLIC WORKS							
1004100	511100	REG SAL	642,030.00	529,997.00	513,080.00	513,080.00	513,080.00	513,080.00
1004100	511300	OVERTIME	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1004100	511500	XMAS	2,120.00	.00	.00	.00	.00	.00
1004100	512100	GP INS HEA	29,336.00	30,318.00	30,318.00	23,099.00	23,099.00	23,099.00
1004100	512105	INS. INCEN	12,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1004100	512110	GP INS LIF	2,400.00	2,304.00	1,920.00	1,920.00	1,920.00	1,920.00
1004100	512200	FICA	40,922.00	33,789.00	32,369.00	32,741.00	32,741.00	32,741.00
1004100	512300	MICA	9,571.00	7,903.00	7,570.00	7,657.00	7,657.00	7,657.00
1004100	512400	PENSION	55,779.00	57,392.00	55,661.00	50,356.00	50,356.00	50,356.00
1004100	512700	WORKERS CO	72,000.00	75,000.00	75,000.00	85,000.00	85,000.00	85,000.00
1004100	521300	TECH SUP	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00	1,145.00
1004100	522200	CONTR R&M	20,000.00	14,500.00	14,500.00	12,000.00	12,000.00	12,000.00
1004100	522230	R&M EQUIP	209.00	.00	.00	.00	.00	.00
1004100	522240	R&M GROUND	400.00	.00	500.00	500.00	500.00	500.00
1004100	522250	INT SHOP	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
1004100	522325	EQUIP LEAS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1004100	523210	TELEPHONE	3,000.00	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00
1004100	523215	INTERNET	1,200.00	.00	.00	.00	.00	.00
1004100	523240	WIRELESS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1004100	523270	POSTAGE	20.00	20.00	20.00	20.00	20.00	20.00
1004100	523300	ADS	250.00	150.00	150.00	150.00	150.00	150.00
1004100	523500	TRAVEL	500.00	.00	250.00	250.00	250.00	250.00
1004100	523700	SCHOOL	.00	250.00	250.00	250.00	250.00	250.00
1004100	531100	GEN SUPPL	6,791.00	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00
1004100	531110	OFF SUPP	300.00	300.00	300.00	300.00	300.00	300.00
1004100	531150	COMPUTERS-	.00	.00	500.00	500.00	500.00	500.00
1004100	531160	COMP SUPP	500.00	500.00	.00	.00	.00	.00
1004100	531176	RD MAINT M	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1004100	531210	WA,SE,GAS	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00
1004100	531230	ELECT	4,500.00	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00
1004100	531270	GAS/DIESEL	169,941.00	150,000.00	167,000.00	167,000.00	167,000.00	167,000.00
1004100	531600	SM EQUIP	5,200.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
1004100	531700	BLDG SUPP	200.00	200.00	200.00	200.00	200.00	200.00
1004100	531701	UNIFORMS	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
1004100	531709	INM WKFOR	16,459.00	.00	.00	.00	.00	.00
1004100	542400	COMPUTERS	700.00	.00	.00	.00	.00	.00
1004100	542500	EQUIPMENT	.00	30,000.00	30,000.00	.00	10,000.00	10,000.00
1004100	581000	DEBT-PRINC	79,878.00	.00	.00	.00	.00	.00
1004100	582000	DEBT-INT.	9,955.00	.00	.00	.00	.00	.00
TOTAL PUBLIC WORKS			1,380,806.00	1,154,268.00	1,151,233.00	1,113,168.00	1,123,168.00	1,123,168.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1004550 RECYCLING								
1004550	572000	AG APPRO	53,259.00	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00
TOTAL RECYCLING			53,259.00	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1004900	MAINTENANCE & SHOP							
1004900	511100	REG SAL	141,006.00	142,314.00	131,223.00	131,232.00	131,232.00	131,232.00
1004900	511300	OVERTIME	1,000.00	800.00	800.00	800.00	800.00	800.00
1004900	512100	GP INS HEA	4,000.00	2,887.00	4,331.00	4,331.00	4,331.00	4,331.00
1004900	512105	INS. INCEN	6,000.00	9,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1004900	512110	GP INS LIF	490.00	480.00	480.00	480.00	480.00	480.00
1004900	512200	FICA	9,177.00	9,431.00	8,508.00	8,558.00	8,558.00	8,558.00
1004900	512300	MICA	2,147.00	2,206.00	1,990.00	2,001.00	2,001.00	2,001.00
1004900	512400	PENSION	10,808.00	15,011.00	14,116.00	16,709.00	16,709.00	16,709.00
1004900	512700	WORKERS CO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1004900	522200	CONTR R&M	1,000.00	300.00	300.00	300.00	300.00	300.00
1004900	522240	R&M GROUND	100.00	100.00	100.00	100.00	100.00	100.00
1004900	522250	INT SHOP	10,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1004900	522251	SHOP REPAR	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1004900	522320	RENT EQUIP	1,800.00	1,800.00	2,710.00	2,710.00	2,710.00	2,710.00
1004900	523210	TELEPHONE	1,500.00	750.00	750.00	300.00	300.00	300.00
1004900	523240	WIRELESS	750.00	750.00	750.00	750.00	750.00	750.00
1004900	523500	TRAVEL	.00	100.00	100.00	100.00	100.00	100.00
1004900	523700	SCHOOL	.00	200.00	200.00	200.00	200.00	200.00
1004900	531179	TOOL EX	750.00	500.00	500.00	1,500.00	1,500.00	1,500.00
1004900	531230	ELECT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1004900	531270	GAS/DIESEL	12,100.00	12,000.00	22,218.00	22,218.00	22,218.00	22,218.00
1004900	531600	SM EQUIP	.00	250.00	250.00	250.00	250.00	250.00
1004900	531700	BLDG SUPP	250.00	.00	.00	.00	.00	.00
1004900	531701	UNIFORMS	1,300.00	1,300.00	1,820.00	1,820.00	1,820.00	1,820.00
1004900	542500	EQUIPMENT	.00	3,390.00	.00	.00	.00	.00
TOTAL MAINTENANCE & SHOP			209,378.00	216,769.00	210,346.00	213,559.00	213,559.00	213,559.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1005110 HEALTH DEPT								
1005110	522240	R&M GROUND	1,800.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1005110	522250	INT SHOP	200.00	450.00	450.00	450.00	450.00	450.00
1005110	531210	WA,SE,GAS	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1005110	531230	ELECT	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1005110	531270	GAS/DIESEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1005110	541200	SITE IMP	75,148.00	.00	100.00	100.00	100.00	100.00
1005110	572000	AG APPRO	102,500.00	102,500.00	102,500.00	102,500.00	102,500.00	102,500.00
TOTAL HEALTH DEPT			196,148.00	119,450.00	119,550.00	119,550.00	119,550.00	119,550.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1005400	FAMILY & CHILDREN SERVICES							
1005400	522200	CONTR R&M	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
1005400	522240	R&M GROUND	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1005400	531210	WA,SE,GAS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1005400	531230	ELECT	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
1005400	572000	AG APPRO	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
TOTAL FAMILY & CHILDREN SERV			32,200.00	32,200.00	32,200.00	32,200.00	32,200.00	32,200.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1005510 MEALS ON WHEELS								
1005510	511100	REG SAL	23,077.00	23,339.00	23,477.00	23,477.00	23,477.00	23,477.00
1005510	512100	GP INS HEA	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00	1,444.00
1005510	512110	GP INS LIF	96.00	96.00	96.00	96.00	96.00	96.00
1005510	512200	FICA	1,431.00	1,447.00	1,456.00	1,456.00	1,456.00	1,456.00
1005510	512300	MICA	335.00	339.00	340.00	340.00	340.00	340.00
1005510	512400	PENSION	2,654.00	2,654.00	2,935.00	2,715.00	2,715.00	2,715.00
1005510	522230	R&M EQUIP	3,150.00	.00	.00	.00	.00	.00
1005510	522240	R&M GROUND	1,000.00	.00	.00	.00	.00	.00
1005510	531100	GEN SUPPL	7,118.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1005510	531120	CLEAN SUPP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005510	531270	GAS/DIESEL	650.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1005510	531300	FOOD	42,656.00	38,500.00	38,500.00	38,000.00	38,000.00	38,000.00
1005510	531620	SMALL FURN	3,500.00	.00	.00	.00	.00	.00
TOTAL MEALS ON WHEELS			88,111.00	78,319.00	78,748.00	78,028.00	78,028.00	78,028.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1005520	SENIOR CITIZENS							
1005520	511100	REG SAL	58,721.00	59,244.00	59,518.00	59,518.00	59,518.00	59,518.00
1005520	511200	TEMP/PT SA	19,475.00	19,475.00	19,475.00	19,475.00	19,475.00	19,475.00
1005520	512100	GP INS HEA	2,887.00	2,887.00	2,887.00	2,887.00	2,887.00	2,887.00
1005520	512110	GP INS LIF	192.00	192.00	192.00	192.00	192.00	192.00
1005520	512200	FICA	4,849.00	4,881.00	4,898.00	4,898.00	4,898.00	4,898.00
1005520	512300	MICA	1,134.00	1,142.00	1,145.00	1,145.00	1,145.00	1,145.00
1005520	512400	PENSION	6,753.00	6,753.00	7,440.00	6,704.00	6,704.00	6,704.00
1005520	512700	WORKERS CO	400.00	400.00	400.00	400.00	400.00	400.00
1005520	522200	CONTR R&M	580.00	900.00	900.00	900.00	900.00	900.00
1005520	522230	R&M EQUIP	1,282.00	1,345.00	1,000.00	1,000.00	1,000.00	1,000.00
1005520	522240	R&M GROUND	2,341.00	4,225.00	3,030.00	2,500.00	2,500.00	2,500.00
1005520	522250	INT SHOP	35.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005520	522325	EQUIP LEAS	2,130.00	2,360.00	2,000.00	1,860.00	1,860.00	1,860.00
1005520	523210	TELEPHONE	1,128.00	800.00	1,300.00	1,300.00	1,300.00	1,300.00
1005520	523215	INTERNET	947.00	300.00	300.00	300.00	.00	.00
1005520	523270	POSTAGE	350.00	250.00	250.00	250.00	250.00	250.00
1005520	523300	ADS	1,361.00	1,155.00	1,500.00	1,500.00	1,500.00	1,500.00
1005520	523500	TRAVEL	1,440.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005520	523600	DUES	495.00	.00	625.00	625.00	625.00	625.00
1005520	523700	SCHOOL	50.00	400.00	400.00	400.00	400.00	400.00
1005520	523850	CONTR LABO	3,300.00	3,300.00	3,600.00	3,300.00	3,300.00	3,300.00
1005520	531100	GEN SUPPL	4,166.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1005520	531110	OFF SUPP	2,050.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1005520	531210	WA,SE,GAS	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00	7,709.00
1005520	531230	ELECT	18,514.00	11,500.00	11,500.00	11,500.00	15,500.00	15,500.00
1005520	531270	GAS/DIESEL	856.00	300.00	300.00	300.00	300.00	300.00
1005520	531400	BOOKS	174.00	300.00	300.00	300.00	300.00	300.00
1005520	531600	SM EQUIP	500.00	.00	500.00	500.00	500.00	500.00
1005520	531620	SMALL FURN	1,750.00	500.00	1,800.00	1,800.00	1,800.00	1,800.00
1005520	542300	FURN & FIX	.00	.00	1,300.00	.00	.00	.00
1005520	542500	EQUIPMENT	.00	3,950.00	2,000.00	.00	.00	.00
TOTAL SENIOR CITIZENS			145,569.00	142,268.00	144,269.00	139,263.00	142,963.00	142,963.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1005540	TRANSPORTATION SERVICES							
1005540	511100	REG SAL	100,549.00	101,595.00	102,126.00	102,126.00	102,126.00	102,126.00
1005540	511200	TEMP/PT SA	10,389.00	10,389.00	10,389.00	10,389.00	10,389.00	10,389.00
1005540	512100	GP INS HEA	4,331.00	2,888.00	2,888.00	2,888.00	2,888.00	2,888.00
1005540	512105	INS. INCEN	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1005540	512110	GP INS LIF	384.00	384.00	384.00	384.00	384.00	384.00
1005540	512200	FICA	7,065.00	7,315.00	7,250.00	7,348.00	7,348.00	7,348.00
1005540	512300	MICA	1,653.00	1,711.00	1,696.00	1,718.00	1,718.00	1,718.00
1005540	512400	PENSION	11,563.00	11,563.00	11,841.00	10,927.00	10,927.00	10,927.00
1005540	512700	WORKERS CO	4,000.00	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00
1005540	522200	CONTR R&M	500.00	500.00	500.00	500.00	500.00	500.00
1005540	522250	INT SHOP	3,600.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1005540	523210	TELEPHONE	240.00	240.00	240.00	240.00	240.00	240.00
1005540	523240	WIRELESS	405.00	405.00	2,205.00	2,205.00	2,205.00	2,205.00
1005540	523270	POSTAGE	30.00	30.00	30.00	30.00	30.00	30.00
1005540	523300	ADS	100.00	100.00	100.00	100.00	100.00	100.00
1005540	523700	SCHOOL	.00	300.00	300.00	300.00	300.00	300.00
1005540	531110	OFF SUPP	100.00	100.00	100.00	100.00	100.00	100.00
1005540	531270	GAS/DIESEL	35,145.00	22,500.00	25,000.00	25,000.00	25,000.00	25,000.00
1005540	542200	VEHICLES	.00	.00	.00	.00	4,000.00	4,000.00
TOTAL TRANSPORTATION SERVICE			183,054.00	173,020.00	178,049.00	177,755.00	181,755.00	181,755.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1006100	RECREATION							
1006100	511100	REG SAL	292,870.00	295,224.00	296,470.00	296,461.00	296,461.00	296,461.00
1006100	511200	TEMP/PT SA	17,359.00	18,359.00	18,359.00	18,359.00	18,359.00	18,359.00
1006100	511300	OVERTIME	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1006100	512100	GP INS HEA	7,219.00	7,219.00	7,219.00	5,775.00	5,775.00	5,775.00
1006100	512105	INS. INCEN	12,000.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00
1006100	512110	GP INS LIF	864.00	864.00	864.00	864.00	864.00	864.00
1006100	512200	FICA	20,164.00	20,310.00	20,164.00	20,573.00	20,573.00	20,573.00
1006100	512300	MICA	4,716.00	4,750.00	4,716.00	4,811.00	4,811.00	4,811.00
1006100	512400	PENSION	35,061.00	35,061.00	35,061.00	34,203.00	34,203.00	34,203.00
1006100	512700	WORKERS CO	6,500.00	6,500.00	4,500.00	6,000.00	6,000.00	6,000.00
1006100	522200	CONTR R&M	24,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
1006100	522230	R&M EQUIP	6,000.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1006100	522240	R&M GROUND	28,819.00	29,850.00	29,850.00	29,850.00	29,850.00	29,850.00
1006100	522250	INT SHOP	800.00	800.00	800.00	800.00	800.00	800.00
1006100	522260	TURF CARE	43,031.00	40,000.00	44,000.00	41,000.00	41,000.00	41,000.00
1006100	523000	SECUR SER	11,080.00	10,080.00	10,080.00	10,080.00	10,080.00	10,080.00
1006100	523210	TELEPHONE	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00
1006100	523215	INTERNET	500.00	800.00	480.00	1,000.00	1,000.00	1,000.00
1006100	523240	WIRELESS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1006100	523270	POSTAGE	300.00	300.00	300.00	300.00	300.00	300.00
1006100	523300	ADS	500.00	1,000.00	1,000.00	800.00	800.00	800.00
1006100	523500	TRAVEL	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1006100	523600	DUES	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1006100	523601	MERCHANT	780.00	.00	500.00	1,000.00	1,000.00	1,000.00
1006100	523700	SCHOOL	20.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100	523850	CONTR LABO	3,000.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
1006100	523904	PROMO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1006100	523910	UMP/OFFIC	29,500.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
1006100	523911	WD TOURN	5,000.00	4,200.00	5,000.00	5,000.00	5,000.00	5,000.00
1006100	531100	GEN SUPPL	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1006100	531110	OFF SUPP	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
1006100	531120	CLEAN SUPP	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
1006100	531210	WA,SE,GAS	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1006100	531220	PROPANE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1006100	531230	ELECT	65,500.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
1006100	531270	GAS/DIESEL	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1006100	531300	FOOD	300.00	300.00	300.00	300.00	300.00	300.00
1006100	531400	BOOKS	200.00	200.00	200.00	200.00	200.00	200.00
1006100	531600	SM EQUIP	11,000.00	14,200.00	9,700.00	8,000.00	8,000.00	8,000.00
1006100	531620	SMALL FURN	2,500.00	.00	2,500.00	2,000.00	2,000.00	2,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1006100	531701	UNIFORMS	31,510.00	34,010.00	34,010.00	32,000.00	32,000.00	32,000.00
1006100	542500	EQUIPMENT	.00	5,300.00	37,800.00	.00	8,500.00	8,500.00
TOTAL RECREATION			727,293.00	733,527.00	766,073.00	722,576.00	731,076.00	731,076.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1006149 BOYS & GIRLS CLUB								
1006149	531210	WA,SE,GAS	5,775.00	5,775.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL BOYS & GIRLS CLUB			5,775.00	5,775.00	3,000.00	3,000.00	3,000.00	3,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1006500 LIBRARY								
1006500	522245	R & M BUIL	3,000.00	.00	.00	.00	.00	.00
1006500	572000 BTRL	AG APPRO	18,950.00	18,650.00	21,581.00	18,650.00	18,650.00	18,650.00
1006500	572000 MCD	AG APPRO	48,058.00	50,307.00	56,823.00	50,307.00	50,307.00	50,307.00
TOTAL LIBRARY			70,008.00	68,957.00	78,404.00	68,957.00	68,957.00	68,957.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1007130	COOPERATIVE EXTENSION							
1007130	511100	REG SAL	.00	.00	43,447.00	43,447.00	43,447.00	43,447.00
1007130	511200	TEMP/PT SA	42,447.00	43,447.00	.00	.00	.00	.00
1007130	512200	FICA	2,633.00	2,694.00	2,694.00	2,694.00	2,694.00	2,694.00
1007130	512300	MICA	617.00	630.00	630.00	630.00	630.00	630.00
1007130	512402	EXT RETIRE	3,378.00	3,300.00	4,800.00	3,452.00	3,452.00	3,452.00
1007130	522230	R&M EQUIP	185.00	185.00	185.00	185.00	185.00	185.00
1007130	522240	R&M GROUND	.00	944.00	4,416.00	4,416.00	4,416.00	4,416.00
1007130	522310	RENT BLDG	9,600.00	.00	.00	.00	.00	.00
1007130	522325	EQUIP LEAS	3,040.00	3,040.00	3,000.00	3,000.00	3,000.00	3,000.00
1007130	523210	TELEPHONE	855.00	855.00	570.00	570.00	570.00	570.00
1007130	523215	INTERNET	944.00	.00	.00	.00	.00	.00
1007130	523240	WIRELESS	601.00	601.00	601.00	601.00	601.00	601.00
1007130	523270	POSTAGE	400.00	400.00	400.00	400.00	400.00	400.00
1007130	523500	TRAVEL	10,000.00	10,000.00	10,000.00	6,000.00	6,000.00	6,000.00
1007130	523600	DUES	400.00	400.00	400.00	400.00	400.00	400.00
1007130	523700	SCHOOL	400.00	400.00	400.00	400.00	400.00	400.00
1007130	531110	OFF SUPP	1,100.00	905.00	1,100.00	1,100.00	1,100.00	1,100.00
1007130	531160	COMP SUPP	975.00	1,170.00	975.00	975.00	975.00	975.00
1007130	531210	WA,SE,GAS	900.00	900.00	200.00	300.00	300.00	300.00
1007130	531230	ELECT	1,800.00	1,800.00	15,600.00	10,000.00	10,000.00	10,000.00
TOTAL COOPERATIVE EXTENSION			80,275.00	71,671.00	89,418.00	78,570.00	78,570.00	78,570.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1007140 FORESTRY								
1007140	511200	TEMP/PT SA	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
1007140	512200	FICA	527.00	527.00	527.00	527.00	527.00	527.00
1007140	512300	MICA	124.00	124.00	124.00	124.00	124.00	124.00
1007140	512700	WORKERS CO	90.00	90.00	90.00	90.00	90.00	90.00
1007140	572000	AG APPRO	9,518.00	9,518.00	9,518.00	9,518.00	9,518.00	9,518.00
TOTAL FORESTRY			18,759.00	18,759.00	18,759.00	18,759.00	18,759.00	18,759.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1007150 SOIL & WATER CONSERVATION								
1007150	572000	AG APPRO	750.00	.00	.00	.00	500.00	500.00
TOTAL SOIL & WATER CONSERVAT			750.00	.00	.00	.00	500.00	500.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1007400	PLANNING & ZONING							
1007400	511100	REG SAL	152,432.00	153,478.00	157,249.00	157,249.00	157,249.00	157,249.00
1007400	512100	GP INS HEA	4,332.00	4,331.00	4,300.00	4,331.00	4,331.00	4,331.00
1007400	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1007400	512110	GP INS LIF	384.00	384.00	385.00	384.00	384.00	384.00
1007400	512200	FICA	9,637.00	9,702.00	9,900.00	9,935.00	9,935.00	9,935.00
1007400	512300	MICA	2,254.00	2,269.00	2,300.00	2,324.00	2,324.00	2,324.00
1007400	512400	PENSION	25,018.00	19,054.00	19,500.00	17,730.00	17,730.00	17,730.00
1007400	512700	WORKERS CO	350.00	350.00	350.00	350.00	350.00	350.00
1007400	521200	PROFESS	.00	500.00	750.00	750.00	750.00	750.00
1007400	522200	CONTR R&M	.00	200.00	200.00	200.00	200.00	200.00
1007400	522230	R&M EQUIP	.00	250.00	250.00	250.00	250.00	250.00
1007400	522240	R&M GROUND	250.00	250.00	.00	250.00	250.00	250.00
1007400	522250	INT SHOP	1,365.00	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00
1007400	522325	EQUIP LEAS	2,726.00	2,200.00	1,750.00	1,750.00	1,750.00	1,750.00
1007400	523210	TELEPHONE	1,439.00	500.00	1,200.00	1,200.00	800.00	800.00
1007400	523240	WIRELESS	1,500.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
1007400	523270	POSTAGE	550.00	950.00	950.00	950.00	950.00	950.00
1007400	523300	ADS	350.00	650.00	500.00	500.00	500.00	500.00
1007400	523400	PRINT&BIND	.00	350.00	1,000.00	1,000.00	1,000.00	1,000.00
1007400	523600	DUES	265.00	350.00	375.00	375.00	375.00	375.00
1007400	523700	SCHOOL	.00	475.00	1,140.00	1,140.00	1,140.00	1,140.00
1007400	531110	OFF SUPP	856.00	750.00	750.00	750.00	750.00	750.00
1007400	531210	WA,SE,GAS	1,493.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1007400	531230	ELECT	4,732.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1007400	531270	GAS/DIESEL	6,846.00	5,000.00	7,700.00	7,700.00	7,700.00	7,700.00
1007400	531440	NEWSPAPER	175.00	175.00	850.00	850.00	850.00	850.00
1007400	531600	SM EQUIP	1,737.00	200.00	200.00	950.00	950.00	950.00
1007400	542400	COMPUTERS	.00	.00	750.00	.00	.00	.00
TOTAL PLANNING & ZONING			221,691.00	212,068.00	222,799.00	221,368.00	220,968.00	220,968.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1007520	DEVELOPMENT AUTHORITY							
1007520	511100	REG SAL	79,182.00	79,444.00	79,582.00	79,582.00	70,505.00	70,505.00
1007520	511105	EXP. ALLOW	1,800.00	1,800.00	1,800.00	1,800.00	.00	.00
1007520	511500	XMAS	106.00	.00	.00	.00	.00	.00
1007520	512015	AUTO ALLOW	6,600.00	6,600.00	6,600.00	6,600.00	7,200.00	7,200.00
1007520	512100	GP INS HEA	.00	.00	1,444.00	1,444.00	1,444.00	1,444.00
1007520	512105	INS. INCEN	3,000.00	3,000.00	.00	.00	.00	.00
1007520	512110	GP INS LIF	96.00	96.00	96.00	96.00	96.00	96.00
1007520	512200	FICA	5,616.00	5,632.00	5,455.00	5,455.00	4,818.00	4,818.00
1007520	512300	MICA	1,314.00	1,317.00	1,276.00	1,276.00	1,127.00	1,127.00
1007520	512400	PENSION	10,072.00	10,948.00	.00	10,161.00	10,161.00	10,161.00
1007520	512700	WORKERS CO	127.00	127.00	200.00	200.00	200.00	200.00
TOTAL DEVELOPMENT AUTHORITY			107,913.00	108,964.00	96,453.00	106,614.00	95,551.00	95,551.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1007560	HUMAN DEVELOPMENT							
1007560	511100	REG SAL	72,595.00	73,379.00	76,800.00	76,800.00	76,800.00	76,800.00
1007560	511200	TEMP/PT SA	6,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1007560	511300	OVERTIME	.00	.00	500.00	500.00	500.00	500.00
1007560	512100	GP INS HEA	2,888.00	2,888.00	2,888.00	2,888.00	2,888.00	2,888.00
1007560	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1007560	512110	GP INS LIF	288.00	288.00	288.00	288.00	288.00	288.00
1007560	512200	FICA	4,873.00	4,922.00	4,737.00	5,103.00	5,103.00	5,103.00
1007560	512300	MICA	1,140.00	1,151.00	1,158.00	1,194.00	1,194.00	1,194.00
1007560	512400	PENSION	8,348.00	8,360.00	9,600.00	8,602.00	8,602.00	8,602.00
1007560	512700	WORKERS CO	350.00	350.00	400.00	400.00	400.00	400.00
1007560	522230	R&M EQUIP	2,000.00	2,000.00	2,000.00	.00	2,000.00	2,000.00
1007560	522240	R&M GROUND	500.00	500.00	500.00	.00	500.00	500.00
1007560	523210	TELEPHONE	800.00	500.00	500.00	.00	500.00	500.00
1007560	523215	INTERNET	.00	.00	1,000.00	.00	1,000.00	1,000.00
1007560	523240	WIRELESS	400.00	250.00	300.00	.00	300.00	300.00
1007560	523270	POSTAGE	200.00	200.00	200.00	.00	200.00	200.00
1007560	523300	ADS	100.00	100.00	50.00	.00	50.00	50.00
1007560	523500	TRAVEL	800.00	100.00	100.00	.00	100.00	100.00
1007560	523600	DUES	75.00	75.00	100.00	.00	100.00	100.00
1007560	523700	SCHOOL	.00	100.00	100.00	.00	100.00	100.00
1007560	523912	SUM FOOD	3,000.00	3,500.00	3,500.00	.00	.00	.00
1007560	531100	GEN SUPPL	500.00	600.00	500.00	.00	500.00	500.00
1007560	531110	OFF SUPP	800.00	500.00	500.00	.00	500.00	500.00
1007560	531120	CLEAN SUPP	1,000.00	1,000.00	1,000.00	.00	100.00	100.00
1007560	531210	WA,SE,GAS	2,600.00	3,000.00	3,000.00	.00	1,000.00	1,000.00
1007560	531230	ELECT	4,327.00	2,800.00	2,800.00	.00	1,500.00	1,500.00
1007560	531300	FOOD	700.00	700.00	800.00	.00	800.00	800.00
1007560	531600	SM EQUIP	.00	400.00	400.00	.00	400.00	400.00
TOTAL HUMAN DEVELOPMENT			117,284.00	113,663.00	118,721.00	100,775.00	110,425.00	110,425.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
1007563 AIRPORT								
1007563	541200	SITE IMP	15,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
1007563	572000	AG APPRO	63,818.00	63,818.00	63,818.00	63,818.00	63,818.00	63,818.00
TOTAL AIRPORT			78,818.00	71,318.00	71,318.00	71,318.00	71,318.00	71,318.00
TOTAL GENERAL FUND			12,857,352.00	12,467,000.70	12,196,272.00	12,181,330.00	12,123,688.00	12,123,688.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

LANDFILL SURCHARGE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
204970	LANDFILL SURCHARGE EXPENDITURE							
204970	541200	SITE IMP	45,589.00	33,250.00	33,700.00	33,700.00	33,700.00	33,700.00
TOTAL LANDFILL SURCHARGE EXP			45,589.00	33,250.00	33,700.00	33,700.00	33,700.00	33,700.00
TOTAL LANDFILL SURCHARGE			45,589.00	33,250.00	33,700.00	33,700.00	33,700.00	33,700.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

LAW LIBRARY			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2050000 LAW LIBRARY								
2050000	511200	TEMP/PT SA	400.00	.00	1,200.00	1,200.00	1,200.00	1,200.00
2050000	512200	FICA	25.00	.00	74.00	74.00	74.00	74.00
2050000	512300	MICA	6.00	.00	18.00	18.00	18.00	18.00
2050000	572000	AG APPRO	17,901.00	10,830.00	10,908.00	10,958.00	10,958.00	10,958.00
TOTAL LAW LIBRARY			18,332.00	10,830.00	12,200.00	12,250.00	12,250.00	12,250.00
TOTAL LAW LIBRARY			18,332.00	10,830.00	12,200.00	12,250.00	12,250.00	12,250.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013

FOR PERIOD 12

DRUG FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2103227 DRUG FUND								
2103227	521200	PROFESS	2,000.00	.00	.00	.00	.00	.00
2103227	523500	TRAVEL	400.00	400.00	400.00	400.00	400.00	400.00
2103227	523700	SCHOOL	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2103227	531100	GEN SUPPL	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
2103227	531102	MISC	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
2103227	542500	EQUIPMENT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL DRUG FUND			44,400.00	47,400.00	47,400.00	47,400.00	47,400.00	47,400.00
TOTAL DRUG FUND			44,400.00	47,400.00	47,400.00	47,400.00	47,400.00	47,400.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

JAIL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2113326 JAIL FUND								
2113326	522230	R&M EQUIP	25,000.00	35,000.00	40,000.00	40,000.00	40,000.00	40,000.00
2113326	522240	R&M GROUND	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
2113326	531100	GEN SUPPL	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2113326	531110	OFF SUPP	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00
2113326	531120	CLEAN SUPP	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2113326	531160	COMP SUPP	10,000.00	25,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2113326	541200	SITE IMP	42,000.00	20,000.00	45,000.00	45,000.00	27,000.00	27,000.00
2113326	542500	EQUIPMENT	13,000.00	13,000.00	25,000.00	25,000.00	45,000.00	45,000.00
TOTAL JAIL FUND			107,000.00	110,000.00	155,000.00	155,000.00	157,000.00	157,000.00
TOTAL JAIL FUND			107,000.00	110,000.00	155,000.00	155,000.00	157,000.00	157,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

E911			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2153800	E911							
2153800	511100	REG SAL	283,662.00	284,558.00	282,000.00	286,336.00	286,336.00	286,336.00
2153800	511200	TEMP/PT SA	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2153800	511300	OVERTIME	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2153800	512100	GP INS HEA	11,550.00	11,550.00	11,550.00	11,550.00	11,550.00	11,550.00
2153800	512105	INS. INCEN	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2153800	512110	GP INS LIF	1,058.00	1,058.00	1,058.00	1,058.00	1,058.00	1,058.00
2153800	512200	FICA	20,935.00	20,680.00	20,518.00	20,791.00	20,791.00	20,791.00
2153800	512300	MICA	4,896.00	4,837.00	4,800.00	4,862.00	4,862.00	4,862.00
2153800	512400	PENSION	22,255.00	24,190.00	30,700.00	31,185.00	31,185.00	31,185.00
2153800	512700	WORKERS CO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2153800	522200	CONTR R&M	33,000.00	32,000.00	34,000.00	34,000.00	34,000.00	34,000.00
2153800	522230	R&M EQUIP	3,000.00	3,200.00	3,000.00	3,000.00	3,000.00	3,000.00
2153800	523210	TELEPHONE	118,500.00	92,000.00	92,000.00	92,000.00	92,000.00	92,000.00
2153800	523215	INTERNET	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2153800	523240	WIRELESS	3,600.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2153800	523270	POSTAGE	150.00	150.00	100.00	100.00	100.00	100.00
2153800	523300	ADS	150.00	150.00	100.00	100.00	100.00	100.00
2153800	523400	PRINT&BIND	150.00	100.00	100.00	100.00	100.00	100.00
2153800	523500	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2153800	523600	DUES	450.00	500.00	500.00	500.00	500.00	500.00
2153800	523700	SCHOOL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2153800	523900	PURC SERV	9,500.00	5,000.00	6,800.00	6,800.00	6,800.00	6,800.00
2153800	531110	OFF SUPP	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2153800	531120	CLEAN SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2153800	531160	COMP SUPP	2,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
2153800	531210	WA,SE,GAS	9,500.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
2153800	531230	ELECT	9,000.00	9,500.00	10,500.00	10,500.00	10,500.00	10,500.00
2153800	531600	SM EQUIP	800.00	500.00	500.00	500.00	500.00	500.00
2153800	531700	BLDG SUPP	500.00	500.00	500.00	500.00	500.00	500.00
2153800	531701	UNIFORMS	1,200.00	500.00	500.00	500.00	500.00	500.00
2153800	611000	O.F. TRANS	200,000.00	75,000.00	.00	.00	.00	.00
TOTAL E911			802,856.00	636,973.00	570,426.00	575,582.00	575,582.00	575,582.00
TOTAL E911			802,856.00	636,973.00	570,426.00	575,582.00	575,582.00	575,582.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

E911 WIRELESS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2166810 E911 WIRELESS								
2166810	542500	EQUIPMENT	.00	.00	.00	.00	54,706.00	54,706.00
2166810	572000	AG APPRO	35,100.00	40,100.00	50,100.00	50,100.00	50,100.00	50,100.00
TOTAL E911 WIRELESS			35,100.00	40,100.00	50,100.00	50,100.00	104,806.00	104,806.00
TOTAL E911 WIRELESS			35,100.00	40,100.00	50,100.00	50,100.00	104,806.00	104,806.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GRANTS EXCEED 2% GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2204981 COMMUNITY BLOCK DEV. GRANTS								
2204981	521200 NDD	PROFESS	425,000.00	.00	.00	.00	.00	.00
2204981	521200 PF	PROFESS	450,000.00	.00	.00	.00	.00	.00
2204981	541250 CHIP	CAPITAL-PR	180,000.00	.00	.00	.00	.00	.00
2204981	541250 CHIP2	CAPITAL-PR	205,142.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
TOTAL COMMUNITY BLOCK DEV. G			1,260,142.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
TOTAL GRANTS EXCEED 2% GENER			1,260,142.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

JUVENILE PROBATION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2250000 JUVENILE PROBATION								
2250000	572000	AG APPRO	3,000.00	2,100.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL JUVENILE PROBATION			3,000.00	2,100.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL JUVENILE PROBATION			3,000.00	2,100.00	1,500.00	1,500.00	1,500.00	1,500.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

MULTIPLE GRANTS				2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2504981	SMALL GRANT EXPENDITURES								
2504981	511100	5311	REG SAL	32,614.00	.00	.00	.00	.00	.00
2504981	511100	AGING	REG SAL	17,540.00	.00	.00	.00	.00	.00
2504981	511100	JC	REG SAL	2,000.00	.00	.00	.00	.00	.00
2504981	511200	AGING	TEMP/PT SA	.00	11,769.00	.00	.00	.00	.00
2504981	512200	AGING	FICA	1,088.00	730.00	.00	.00	.00	.00
2504981	512200	JC	FICA	124.00	.00	.00	.00	.00	.00
2504981	512300	AGING	MICA	254.00	171.00	.00	.00	.00	.00
2504981	512300	JC	MICA	30.00	.00	.00	.00	.00	.00
2504981	512700	AGING	WORKERS CO	128.00	86.00	.00	.00	.00	.00
2504981	523850	AGING	CONTR LABO	.00	.00	12,360.00	12,360.00	12,360.00	12,360.00
2504981	523900	JC	PURC SERV	5,846.00	7,500.00	.00	7,500.00	7,500.00	7,500.00
2504981	531100	AGING	GEN SUPPL	1,990.00	2,244.00	2,640.00	2,640.00	2,640.00	2,640.00
2504981	531300	SMEAL	FOOD	24,716.00	24,716.00	19,938.00	19,938.00	19,938.00	19,938.00
2504981	542400	GFIRE	COMPUTERS	2,400.00	.00	.00	.00	.00	.00
TOTAL SMALL GRANT EXPENDITUR				88,730.00	47,216.00	34,938.00	42,438.00	42,438.00	42,438.00
TOTAL MULTIPLE GRANTS				88,730.00	47,216.00	34,938.00	42,438.00	42,438.00	42,438.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

STIMULUS GRANTS	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2514981 STIMULUS EXPENDITURES						
2514981 542500 SECUR EQUIPMENT	.00	.00	71,303.00	.00	.00	.00
2514981 542500 TC-IT EQUIPMENT	.00	.00	12,269.00	.00	.00	.00
2514981 542500 TENTH EQUIPMENT	.00	.00	15,000.00	.00	.00	.00
TOTAL STIMULUS EXPENDITURES	.00	.00	98,572.00	.00	.00	.00
TOTAL STIMULUS GRANTS	.00	.00	98,572.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013

FOR PERIOD 12

HOTEL/MOTEL/TOURISM			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2754970	HOTEL/MOTEL/TOURISM							
2754970	511100	REG SAL	28,117.00	28,378.00	28,378.00	28,378.00	28,378.00	28,378.00
2754970	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2754970	512110	GP INS LIF	98.00	96.00	96.00	96.00	96.00	96.00
2754970	512200	FICA	1,930.00	1,946.00	1,946.00	1,946.00	1,946.00	1,946.00
2754970	512300	MICA	452.00	456.00	456.00	456.00	456.00	456.00
2754970	512400	PENSION	.00	3,515.00	3,493.00	3,493.00	3,493.00	3,493.00
2754970	512700	WORKERS CO	100.00	100.00	100.00	100.00	100.00	100.00
2754970	523600	DUES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2754970	551000	TRANS-OUT	66,303.00	70,790.00	62,531.00	70,812.00	70,812.00	70,812.00
2754970	572000	AG APPRO	82,000.00	73,719.00	82,000.00	73,719.00	73,719.00	73,719.00
TOTAL HOTEL/MOTEL/TOURISM			185,000.00	185,000.00	185,000.00	185,000.00	185,000.00	185,000.00
TOTAL HOTEL/MOTEL/TOURISM			185,000.00	185,000.00	185,000.00	185,000.00	185,000.00	185,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GOVERNMENT BUILDING - BONDS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
3104962 GOVERNMENT BUILDING EXPENSES								
3104962	540000	ARCH FEES	100,000.00	.00	.00	.00	.00	.00
3104962	541300	BUILDINGS	4,000,000.00	.00	.00	.00	.00	.00
3104962	542300	FURN & FIX	500,000.00	.00	.00	.00	.00	.00
3104962	542403	CIVIL ENGI	3,000.00	.00	.00	.00	.00	.00
3104962	579000	BUD. CONT	407,000.00	.00	.00	.00	.00	.00
TOTAL GOVERNMENT BUILDING EX			5,010,000.00	.00	.00	.00	.00	.00
TOTAL GOVERNMENT BUILDING -			5,010,000.00	.00	.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

SPLOST IV			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
3264963	EXPENDITURES							
3264963	541001	WATER/SEW	1,010,000.00	.00	.00	.00	40,000.00	40,000.00
3264963	541002	ECON. DEV.	325,000.00	300,100.00	300,100.00	300,100.00	260,100.00	260,100.00
3264963	541003	ROADS	350,000.00	.00	.00	.00	.00	.00
3264963	541005	RECREATION	1,000,000.00	.00	.00	.00	.00	.00
3264963	541006	PUBLIC SA	830,000.00	.00	.00	.00	.00	.00
3264963	541007	GOV'T CEN	50,000.00	.00	.00	.00	.00	.00
TOTAL EXPENDITURES			3,565,000.00	300,100.00	300,100.00	300,100.00	300,100.00	300,100.00
TOTAL SPLOST IV			3,565,000.00	300,100.00	300,100.00	300,100.00	300,100.00	300,100.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

SPLOST V			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
3274967	SPLOST V - EXPENDITURES							
3274967	541001	WATER/SEW.	370,000.00	370,000.00	370,000.00	450,000.00	450,000.00	450,000.00
3274967	541002	ECON. DEV.	550,000.00	47,650.00	47,650.00	50,000.00	50,000.00	50,000.00
3274967	541005	RECREATION	300,000.00	500,000.00	765,000.00	200,000.00	200,000.00	200,000.00
3274967	541006	PUBLIC SAF	.00	310,000.00	310,000.00	300,000.00	300,000.00	300,000.00
3274967	541007	GOVT. CENT	576,631.00	.00	.00	.00	.00	.00
3274967	541009	AIRPORT	.00	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00
3274967	541022	CITY-ROADS	.00	100,000.00	.00	200,000.00	200,000.00	200,000.00
3274967	541023	CTY - ROAD	.00	165,000.00	.00	300,000.00	300,000.00	300,000.00
3274967	611000	O.F. TRANS	.00	2,011,350.00	.00	2,300,000.00	2,300,000.00	2,300,000.00
TOTAL SPLOST V - EXPENDITURE			1,796,631.00	3,604,000.00	1,592,650.00	3,850,000.00	3,850,000.00	3,850,000.00
TOTAL SPLOST V			1,796,631.00	3,604,000.00	1,592,650.00	3,850,000.00	3,850,000.00	3,850,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

DEBT SERVICE FUNDS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
4008000 DEBT SERVICE FUND								
4008000	581000	DEBT-PRINC	1,255,000.00	1,295,000.00	1,340,100.00	1,340,100.00	.00	.00
4008000	582000	DEBT-INTER	773,625.00	716,450.00	656,950.00	656,950.00	.00	.00
TOTAL DEBT SERVICE FUND			2,028,625.00	2,011,450.00	1,997,050.00	1,997,050.00	.00	.00
TOTAL DEBT SERVICE FUNDS			2,028,625.00	2,011,450.00	1,997,050.00	1,997,050.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

WATER			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
5054440	WATER							
5054440	521200	ADM. FEE	81,000.00	100,000.00	.00	.00	.00	.00
5054440	521201	PROFESS	.00	500.00	.00	.00	.00	.00
5054440	523110	PROP INS	2,500.00	.00	.00	.00	.00	.00
5054440	531212	WATER/US	251,480.00	300,000.00	.00	.00	.00	.00
5054440	561000	DEPRECIATI	72,160.00	72,160.00	.00	.00	.00	.00
5054440	582000	INTEREST	324,870.00	228,000.00	.00	.00	.00	.00
5054440	611000	O.F. TRANS	244,900.00	50,000.00	.00	.00	.00	.00
TOTAL WATER			976,910.00	750,660.00	.00	.00	.00	.00
TOTAL WATER			976,910.00	750,660.00	.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

WATER CONSTRUCTION	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
5064491 WATER CONSTRUCTION FUND						
5064491 541250 USDAW CAPITAL-PR	897,724.00	.00	.00	.00	.00	.00
TOTAL WATER CONSTRUCTION FUN	897,724.00	.00	.00	.00	.00	.00
TOTAL WATER CONSTRUCTION	897,724.00	.00	.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013

FOR PERIOD 12

SEWER			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
5084481	SEWER EXPENDITURES							
5084481	523110	PROP INS	4,000.00	.00	.00	.00	.00	.00
5084481	531213	SEWAGE	20,000.00	25,000.00	.00	.00	.00	.00
5084481	561000	DEPRECIATI	221,000.00	203,793.00	.00	.00	.00	.00
5084481	582000	DEBT-INTER	70,000.00	70,000.00	.00	.00	.00	.00
TOTAL SEWER EXPENDITURES			315,000.00	298,793.00	.00	.00	.00	.00
TOTAL SEWER			315,000.00	298,793.00	.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

SOLID WASTE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
5404500	SOLID WASTE							
5404500	511100	REG SAL	113,139.00	114,185.00	114,752.00	114,752.00	114,752.00	114,752.00
5404500	511300	OVERTIME	6,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
5404500	512100	GP INS HEA	4,332.00	4,332.00	4,332.00	4,331.00	4,331.00	4,331.00
5404500	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5404500	512110	GP INS LIF	384.00	384.00	384.00	384.00	384.00	384.00
5404500	512200	FICA	7,573.00	7,545.00	7,301.00	7,580.00	7,580.00	7,580.00
5404500	512300	MICA	1,771.00	1,764.00	1,708.00	1,773.00	1,773.00	1,773.00
5404500	512400	PENSION	13,011.00	14,143.00	14,344.00	13,695.00	13,695.00	13,695.00
5404500	512700	WORKERS CO	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
5404500	522250	INT SHOP	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
5404500	523210	TELEPHONE	1,500.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
5404500	523240	WIRELESS	1,000.00	1,325.00	1,200.00	1,200.00	1,200.00	1,200.00
5404500	523270	POSTAGE	240.00	225.00	220.00	220.00	220.00	220.00
5404500	523500	TRAVEL	.00	400.00	900.00	900.00	900.00	900.00
5404500	523600	DUES	390.00	400.00	405.00	405.00	405.00	405.00
5404500	523700	SCHOOL	.00	600.00	700.00	700.00	700.00	700.00
5404500	523900	PURC SERV	10,000.00	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5404500	523926	TRAN & DIS	985,400.00	1,020,857.00	1,063,720.00	1,023,720.00	1,023,720.00	1,023,720.00
5404500	531100	GEN SUPPL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5404500	531110	OFF SUPP	500.00	600.00	500.00	500.00	500.00	500.00
5404500	531120	CLEAN SUPP	500.00	450.00	400.00	400.00	400.00	400.00
5404500	531210	WA,SE,GAS	400.00	400.00	400.00	400.00	400.00	400.00
5404500	531230	ELECT	5,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
5404500	531270	GAS/DIESEL	16,000.00	14,000.00	18,170.00	18,170.00	18,170.00	18,170.00
5404500	531701	UNIFORMS	800.00	800.00	800.00	800.00	800.00	800.00
5404500	551001	SURCHARGE	35,000.00	33,200.00	33,500.00	33,500.00	33,500.00	33,500.00
5404500	570001	POSTCLOSUR	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
5404500	611000	TRANS-GF	124,541.00	19,690.00	10,764.00	11,070.00	11,070.00	11,070.00
TOTAL SOLID WASTE			1,373,481.00	1,300,000.00	1,340,000.00	1,300,000.00	1,300,000.00	1,300,000.00
TOTAL SOLID WASTE			1,373,481.00	1,300,000.00	1,340,000.00	1,300,000.00	1,300,000.00	1,300,000.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	31,410,872.00	22,024,872.70	18,794,908.00	20,911,450.00	18,913,464.00	18,913,464.00
		GRAND TOTAL	31,410,872.00	22,024,872.70	18,794,908.00	20,911,450.00	18,913,464.00	18,913,464.00

** END OF REPORT - Generated by Workman **

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
31150000 GENERAL ADMINISTRATION							
31150000 311125	PAY-IN-LIE	-36,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00
31150000 311750	FRANCH TAX	-80,000.00	-93,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00
31150000 313100	LOST	-2,500,000.00	-2,520,000.00	-2,400,000.00	-2,400,000.00	-2,420,000.00	-2,420,000.00
31150000 314200	ALCOH BEV	-255,000.00	-250,000.00	-260,000.00	-260,000.00	-260,000.00	-260,000.00
31150000 316200	INS PREM	-700,000.00	-685,000.00	-625,000.00	-625,000.00	-625,000.00	-625,000.00
31150000 316300	BK LIC TAX	-35,000.00	-35,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00
31150000 321910	ELECT QUAL	.00	-5,600.00	.00	.00	.00	.00
31150000 331020	FL CONTROL	-2,000.00	.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00
31150000 361000	INT REV	-1,500.00	-1,000.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00
31150000 361001	LGIP INT	-2,000.00	-100.00	-50.00	-50.00	-50.00	-50.00
31150000 381010	RENT COLL	-95,000.00	-90,000.00	-103,820.00	-103,820.00	-103,820.00	-103,820.00
31150000 381020	AIR. RENT	-34,818.00	-34,818.00	-34,818.00	-34,818.00	-34,818.00	-34,818.00
31150000 389001	MISC REV	-15,000.00	-15,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
31150000 389004	YMCA	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
31150000 389006	VEND. MACH	-150.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00
31150000 389050	SURPLUS SA	-75,000.00	-25,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
31150000 389051	SCRAP	-2,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
31150000 391001	TRAN-HOTEL	-66,303.00	-67,509.00	-70,790.00	-70,790.00	-70,812.00	-70,812.00
31150000 391003	TRANS-SW	-124,541.00	-19,690.00	-11,070.00	-11,070.00	-11,070.00	-11,070.00
TOTAL GENERAL ADMINISTRATION		-4,025,312.00	-3,879,917.00	-3,696,148.00	-3,696,148.00	-3,716,170.00	-3,716,170.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
31154500 TAX COMMISSIONER							
31154500 311101	PRIOR YEAR	-600,000.00	-592,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00
31154500 311102	REAL DIGES	-3,518,000.00	-3,944,466.00	-4,346,880.00	-4,346,880.00	-4,346,880.00	-4,346,880.00
31154500 311103	MOTOR VEHI	-352,477.00	-357,787.00	-331,000.00	-331,000.00	-331,000.00	-331,000.00
31154500 311104	MOBILE HOM	-76,641.00	-71,980.00	-64,000.00	-64,000.00	-64,000.00	-64,000.00
31154500 311105	TIMBER TX	-12,900.00	-26,500.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
31154500 311110	PUBLIC UTI	-480,000.00	-227,813.00	.00	.00	.00	.00
31154500 311130	COMM FEES	-200,000.00	-225,000.00	-267,000.00	-267,000.00	-267,000.00	-267,000.00
31154500 311312	MTR VE PEN	-40,000.00	-40,000.00	-41,000.00	-41,000.00	-41,000.00	-41,000.00
31154500 311321	MOBILE PEN	-10,000.00	-12,000.00	-9,500.00	-9,500.00	-9,500.00	-9,500.00
31154500 311350	RR TAX	-6,000.00	.00	.00	-6,000.00	-6,000.00	-6,000.00
31154500 311390	LIGHT DIST	-20,426.00	-23,278.00	-23,278.00	-23,278.00	-23,278.00	-23,278.00
31154500 314300	LATE PENAL	-10,000.00	-20,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00
31154500 319100	PROP PEN	-40,000.00	-40,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
31154500 319500	FIFA	-15,000.00	-15,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
31154500 324300	LATE FEE T	-30,000.00	-30,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
31154500 361000	INT REV	-300.00	-100.00	-100.00	-100.00	-100.00	-100.00
TOTAL TAX COMMISSIONER		-5,411,744.00	-5,625,924.00	-5,477,758.00	-5,483,758.00	-5,483,758.00	-5,483,758.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
32610000 RECREATION							
32610000 321001	ADULT SB	-6,000.00	-6,000.00	-6,000.00	-7,000.00	-7,000.00	-7,000.00
32610000 321002	BB REGIS	-14,000.00	-14,000.00	-15,099.00	-15,099.00	-15,099.00	-15,099.00
32610000 321003	BLDG REGIS	-4,000.00	-4,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
32610000 321004	CAMP REGIS	-300.00	-300.00	-300.00	-300.00	-300.00	-300.00
32610000 321005	CHEERLD RE	-2,200.00	-2,200.00	-2,200.00	-2,200.00	-2,200.00	-2,200.00
32610000 321006	COACH SEMI	-200.00	-200.00	-200.00	-200.00	-200.00	-200.00
32610000 321007	CONC FEES	-2,550.00	-2,550.00	-2,550.00	-2,550.00	-2,550.00	-2,550.00
32610000 321008	FIELD FEES	-5,000.00	-5,000.00	-4,000.00	-5,000.00	-5,000.00	-5,000.00
32610000 321009	FOOTBALL R	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00
32610000 321010	BB SPON FE	-9,000.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00
32610000 321011	TOURN FEES	-5,000.00	-5,000.00	-5,000.00	-6,000.00	-6,000.00	-6,000.00
32610000 321012	BASKETBALL	-4,500.00	-4,500.00	-4,000.00	-4,500.00	-4,500.00	-4,500.00
32610000 321013	YTH GOLF	-300.00	-300.00	-300.00	-300.00	-300.00	-300.00
32610000 321014	SOCCER	-6,000.00	-7,000.00	-6,000.00	-6,500.00	-6,500.00	-6,500.00
32610000 321015	GYM FEES	-13,200.00	-13,200.00	-13,200.00	-13,200.00	-13,200.00	-13,200.00
32610000 321018	MER. FEES	.00	.00	-150.00	-500.00	-500.00	-500.00
32610000 389001	MISC REV	-3,500.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00
TOTAL RECREATION		-82,750.00	-83,750.00	-81,499.00	-85,849.00	-85,849.00	-85,849.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
32740000 PLANNING & ZONING ADMINISTRATI							
32740000 321110	BEER & WIN	-8,500.00	-9,000.00	-9,000.00	-10,000.00	-10,000.00	-10,000.00
32740000 321130	ALCOHOL LI	-28,000.00	-25,000.00	-25,000.00	-25,500.00	-25,500.00	-25,500.00
32740000 321200	BUS LICENS	-63,000.00	-65,000.00	-65,000.00	-65,000.00	-65,000.00	-65,000.00
32740000 322100	BLDG PERMI	-43,000.00	-40,000.00	-40,000.00	-45,000.00	-45,000.00	-45,000.00
32740000 324100	ALCH LATE	-200.00	.00	.00	.00	.00	.00
TOTAL PLANNING & ZONING ADMI		-142,700.00	-139,000.00	-139,000.00	-145,500.00	-145,500.00	-145,500.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
33551000 MEALS ON WHEELS							
33551000 334113	UNITED WAY	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
33551000 346900	FEES	-4,000.00	-4,500.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00
TOTAL MEALS ON WHEELS		-7,000.00	-7,500.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
33552000 SENIOR CITIZENS							
33552000 321003	BLDG RESER	-2,000.00	-2,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00
33552000 321114	SENIOR CT	-1,000.00	-350.00	-350.00	-350.00	-350.00	-350.00
TOTAL SENIOR CITIZENS		-3,000.00	-2,850.00	-4,850.00	-4,850.00	-4,850.00	-4,850.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
34110000 REIMBURSEMENTS							
34110000 341000	GA-JUVENIL	-68,000.00	-68,000.00	-68,000.00	-68,000.00	-68,000.00	-68,000.00
34110000 341112	GOV'T CENT	-46,370.00	.00	.00	.00	.00	.00
34110000 341151	5311	-72,000.00	-77,000.00	-77,000.00	-77,000.00	-77,000.00	-77,000.00
34110000 341157	P.O.S. REI	-23,432.00	-21,000.00	-22,000.00	-22,000.00	-26,000.00	-26,000.00
34110000 341158	GEMA	.00	-7,700.00	.00	.00	.00	.00
34110000 341160	ANIMAL REI	-15,000.00	-13,000.00	-15,000.00	-15,000.00	-16,101.00	-16,101.00
34110000 341190	PR YR REIM	.00	-11,434.70	.00	.00	.00	.00
34110000 341200	ITS REIM	-150,000.00	-156,083.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00
34110000 341400	PLAN&ZONE	-43,704.00	-45,268.00	-48,052.00	-48,052.00	-47,940.00	-47,940.00
34110000 341910	ELECT REIM	-5,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00
34110000 342130	TRANS-THOM	-26,329.00	-25,415.00	-27,204.00	-27,204.00	-27,204.00	-27,204.00
34110000 342320	REC	-251,255.00	-252,425.00	-250,020.00	-250,020.00	-251,639.00	-251,639.00
34110000 342322	LEIS CTR	-84,500.00	-81,663.00	-78,055.00	-78,055.00	-80,005.00	-80,005.00
34110000 342323	REC-DEARIN	-6,443.00	-6,473.00	-6,411.00	-6,411.00	-6,452.00	-6,452.00
34110000 342325	CITY-MISC	-6,500.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
34110000 342326	ADULT DAY	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00
34110000 342327	DEARING	.00	.00	-2,700.00	-2,700.00	-2,749.00	-2,749.00
34110000 342330	CHILD SUPP	-8,600.00	-8,600.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00
34110000 342600	EMS	-83,458.00	-28,000.00	-28,000.00	-28,000.00	-28,000.00	-28,000.00
34110000 343100	TAX COM RE	-12,000.00	-16,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00
34110000 344130	INS REIM	-110,648.00	-39,444.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00
34110000 344140	WORKER COM	-15,265.00	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
34110000 349910	TAX ASSESS	-1,200.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
34110000 349912	LAW LIBRAR	.00	.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00
34110000 349915	V A REIM	-5,980.00	-5,000.00	-5,400.00	-5,400.00	-5,400.00	-5,400.00
34110000 349920	DA REIM	-57,076.00	-52,904.00	-57,023.00	-57,023.00	-57,023.00	-57,023.00
34110000 349921	GA SUPERI	-2,000.00	-500.00	-500.00	-500.00	-500.00	-500.00
34110000 349922	EDUCATION	-15,800.00	-9,600.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
34110000 349930	FOR-REIM	-52,947.00	-54,227.00	-53,300.00	-53,300.00	-47,776.00	-47,776.00
34110000 349950	TOOMBS CIR	-20,187.00	-18,752.00	-20,187.00	-20,187.00	-20,187.00	-20,187.00
34110000 349955	TOOMBS-PD	-31,872.00	-31,872.00	-32,124.00	-32,124.00	-32,124.00	-32,124.00
34110000 349965	TOOMBS-JUV	-3,049.00	-3,049.00	-10,491.00	-10,491.00	-10,666.00	-10,666.00
34110000 349970	E911 SAL	-200,000.00	-75,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00
TOTAL REIMBURSEMENTS		-1,419,815.00	-1,125,609.70	-1,253,967.00	-1,253,967.00	-1,257,266.00	-1,257,266.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
34150100 GOV'T CTR REIMBURSEMENT-CITY							
34150100 341501	GOV'T-CITY	-40,500.00	-108,000.00	-108,000.00	-108,000.00	-108,000.00	-108,000.00
34150100 341502	POSTAGE	-1,607.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
34150100 341503	POST LEASE	-3,129.00	-3,400.00	-3,400.00	-3,400.00	-3,400.00	-3,400.00
34150100 341504	POST METER	-165.00	.00	-200.00	-200.00	-200.00	-200.00
34150100 341505	LONG DISTA	-97.00	.00	-500.00	-500.00	-500.00	-500.00
TOTAL GOV'T CTR REIMBURSEMEN		-45,498.00	-115,400.00	-116,100.00	-116,100.00	-116,100.00	-116,100.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
34155000 TAX ASSESSOR							
34155000 341110	BOND LET	-2,400.00	-2,000.00	-2,000.00	-2,500.00	-2,500.00	-2,500.00
34155000 341930	MAPS & PUB	-500.00	-300.00	-100.00	-500.00	-500.00	-500.00
TOTAL TAX ASSESSOR		-2,900.00	-2,300.00	-2,100.00	-3,000.00	-3,000.00	-3,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
34330000 SHERIFF							
34330000 329120	ALCOHOL FE	.00	-2,000.00	-700.00	-700.00	-700.00	-700.00
34330000 329130	FIREARM	.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
34330000 341600	PH - CITY	-40,000.00	-20,000.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00
34330000 341900	PRIS REIM	-900,000.00	-700,000.00	-485,000.00	-530,000.00	-530,000.00	-530,000.00
34330000 341901	JAIL STAFF	-73,000.00	-73,000.00	-73,000.00	-73,000.00	-73,000.00	-73,000.00
34330000 341902	TRANSPORT	-6,000.00	-5,000.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00
34330000 342300	CORP OF EN	-5,000.00	-4,000.00	.00	.00	.00	.00
34330000 342901	CIVIL SERV	-5,000.00	-4,500.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
34330000 342905	OTHER	.00	-900.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00
34330000 342910	MEAL REIM	-22,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
34330000 351200	BONDS	-8,500.00	-8,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00
34330000 389006	VEND. MACH	-250.00	-250.00	-175.00	-175.00	-175.00	-175.00
TOTAL SHERIFF		-1,059,750.00	-846,150.00	-622,375.00	-667,375.00	-667,375.00	-667,375.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
34350000 FIRE DEPARTMENT REVENUE							
34350000 342111	CPR FEES	.00	-1,000.00	.00	-100.00	-100.00	-100.00
34350000 348900	EMA	-7,500.00	.00	-7,700.00	-7,700.00	-7,700.00	-7,700.00
34350000 371000	CONTRIBUT	-4,139.00	-2,500.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
TOTAL FIRE DEPARTMENT REVENU		-11,639.00	-3,500.00	-8,700.00	-8,800.00	-8,800.00	-8,800.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
34391000 ANIMAL SHELTER							
34391000 346100	FEES	-2,500.00	-2,500.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
34391000 389007	CONTRIBUT	-500.00	-500.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
TOTAL ANIMAL SHELTER		-3,000.00	-3,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
34410000 PUBLIC WORKS REVENUE							
34410000 331005	PIPE PERMI	-100.00	-50.00	-100.00	-100.00	-100.00	-100.00
34410000 342904	VEND. MACH	-20.00	-50.00	-20.00	-20.00	-20.00	-20.00
34410000 346102	BURIAL-PW	-500.00	-1,000.00	-900.00	-900.00	-900.00	-900.00
TOTAL PUBLIC WORKS REVENUE		-620.00	-1,100.00	-1,020.00	-1,020.00	-1,020.00	-1,020.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013

FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
34554000 TRANSPORTATION SERVICES							
34554000 345500	FARE BOX	-9,000.00	-8,500.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00
TOTAL TRANSPORTATION SERVICE		-9,000.00	-8,500.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
34756000 HUMAN DEVELOPMENT							
34756000 321003	BLDG RESER	.00	-1,000.00	.00	.00	.00	.00
34756000 346901	HUMAN DEV.	-4,000.00	-8,000.00	.00	.00	.00	.00
34756000 346902	TUTORIG	-4,000.00	-300.00	.00	.00	.00	.00
34756000 389006	VEND. MACH	-60.00	-200.00	.00	.00	.00	.00
TOTAL HUMAN DEVELOPMENT		-8,060.00	-9,500.00	.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
35100000 CLERK OF SUPERIOR COURT							
35100000 311340	INTANG TAX	-70,000.00	-65,000.00	-65,000.00	-68,000.00	-68,000.00	-68,000.00
35100000 311600	R/E TRAN T	-11,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
35100000 341920	IND DEF RE	-8,500.00	-10,000.00	-16,000.00	-12,000.00	-12,000.00	-12,000.00
35100000 351110	SUP-FINES	-75,000.00	-67,000.00	-65,000.00	-65,000.00	-65,000.00	-65,000.00
35100000 351111	REC. FEES	-120,000.00	-126,000.00	-122,000.00	-122,000.00	-122,000.00	-122,000.00
35100000 351112	CONDEMN	-500.00	-1,000.00	-1,000.00	-2,000.00	-2,000.00	-2,000.00
TOTAL CLERK OF SUPERIOR COUR		-285,000.00	-279,000.00	-279,000.00	-279,000.00	-279,000.00	-279,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
35240000 MAGISTRATE COURT							
35240000 351129	MAG FEES	-48,000.00	-50,000.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00
35240000 351130	MAG CT FIN	-3,500.00	-10,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00
TOTAL MAGISTRATE COURT		-51,500.00	-60,000.00	-56,000.00	-56,000.00	-56,000.00	-56,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GENERAL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
35245000 PROBATE COURT							
35245000 346910	PROB. FEES	-80,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00
35245000 351150	PROB FINES	-220,000.00	-215,000.00	-215,000.00	-215,000.00	-215,000.00	-215,000.00
35245000 361000	INT REV	-250.00	.00	.00	.00	.00	.00
TOTAL PROBATE COURT		-300,250.00	-275,000.00	-275,000.00	-275,000.00	-275,000.00	-275,000.00
TOTAL GENERAL FUND		-12,869,538.00	-12,468,000.70	-12,037,517.00	-12,100,367.00	-12,123,688.00	-12,123,688.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

LANDFILL SURCHARGE			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
204870 LANDFILL SURCHARGE								
204870	341152	LANDFILL S	-35,000.00	-33,200.00	-33,700.00	-33,700.00	-33,700.00	-33,700.00
204870	361000	INT REV	-100.00	-50.00	.00	.00	.00	.00
TOTAL LANDFILL SURCHARGE			-35,100.00	-33,250.00	-33,700.00	-33,700.00	-33,700.00	-33,700.00
TOTAL LANDFILL SURCHARGE			-35,100.00	-33,250.00	-33,700.00	-33,700.00	-33,700.00	-33,700.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

LAW LIBRARY			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2050000	LAW LIBRARY							
2050000	342905	OTHER	-30.00	-30.00	.00	.00	.00	.00
2050000	351151	REV. PROBA	-9,800.00	-6,200.00	-8,200.00	-8,200.00	-8,200.00	-8,200.00
2050000	351152	SUPERIOR	-6,000.00	-4,500.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
2050000	361000	INT REV	-1,300.00	-100.00	-50.00	-50.00	-50.00	-50.00
TOTAL LAW LIBRARY			-17,130.00	-10,830.00	-12,250.00	-12,250.00	-12,250.00	-12,250.00
TOTAL LAW LIBRARY			-17,130.00	-10,830.00	-12,250.00	-12,250.00	-12,250.00	-12,250.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

DRUG FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
35800000 DRUG FUND							
35800000 351131	DRUG-PROB	-1,500.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
35800000 351132	DRUG-CLERK	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00
35800000 351134	DRUG-CITY	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
35800000 361000	INT REV	-200.00	-100.00	-100.00	-100.00	-100.00	-100.00
35800000 389060	PRIOR YEAR	-25,200.00	-26,800.00	-26,800.00	-26,800.00	-26,800.00	-26,800.00
TOTAL DRUG FUND		-44,400.00	-47,400.00	-47,400.00	-47,400.00	-47,400.00	-47,400.00
TOTAL DRUG FUND		-44,400.00	-47,400.00	-47,400.00	-47,400.00	-47,400.00	-47,400.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

JAIL FUND		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
35900000 JAIL FUND							
35900000 351162	CITY OF TH	-21,000.00	-19,000.00	-19,000.00	-19,000.00	-21,000.00	-21,000.00
35900000 351163	PROBATE	-25,000.00	-25,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
35900000 351164	CLK OF COU	-9,000.00	-9,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00
35900000 351165	MAGISTRATE	-300.00	-300.00	-300.00	-300.00	-300.00	-300.00
35900000 361000	INT REV	-200.00	-200.00	-125.00	-125.00	-125.00	-125.00
35900000 389060	PRIOR YEAR	-51,500.00	-56,500.00	-103,575.00	-103,575.00	-103,575.00	-103,575.00
TOTAL JAIL FUND		-107,000.00	-110,000.00	-155,000.00	-155,000.00	-157,000.00	-157,000.00
TOTAL JAIL FUND		-107,000.00	-110,000.00	-155,000.00	-155,000.00	-157,000.00	-157,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

E911		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
38100000 E911							
38100000 361000	INT REV	-100.00	-600.00	-600.00	-100.00	-100.00	-100.00
38100000 381000	E911	-300,500.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00
38100000 381002	E911-GLASC	.00	-25,294.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00
38100000 381003	PREPAID WI	.00	.00	-6,000.00	-6,500.00	-6,500.00	-6,500.00
38100000 391000	FROM GF	-502,256.00	-311,079.00	-244,526.00	-243,482.00	-243,482.00	-243,482.00
TOTAL E911		-802,856.00	-636,973.00	-576,626.00	-575,582.00	-575,582.00	-575,582.00
TOTAL E911		-802,856.00	-636,973.00	-576,626.00	-575,582.00	-575,582.00	-575,582.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

E911 WIRELESS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2166810 E911 WIRELESS								
2166810	361000	INT REV	-100.00	-100.00	-100.00	-100.00	-100.00	-100.00
2166810	381002	E911-GLASC	.00	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
2166810	389020	E911 WIRE	-35,000.00	-40,000.00	-40,000.00	-40,000.00	-94,706.00	-94,706.00
TOTAL E911 WIRELESS			-35,100.00	-40,100.00	-50,100.00	-50,100.00	-104,806.00	-104,806.00
TOTAL E911 WIRELESS			-35,100.00	-40,100.00	-50,100.00	-50,100.00	-104,806.00	-104,806.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GRANTS EXCEED 2% GENERAL FUND			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2204980 GRANT REVENUE								
2204980	331060 NDD	DALLAS DR.	-425,000.00	.00	.00	.00	.00	.00
2204980	331080 PF	WATER EXP	-450,000.00	.00	.00	.00	.00	.00
2204980	331092 CHIP2	CHIPS	.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00
TOTAL GRANT REVENUE			-875,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00
TOTAL GRANTS EXCEED 2% GENER			-875,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

JUVENILE PROBATION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2250000 JUVENILE PROBATION								
2250000	342310	JUV. PROB	-3,000.00	-2,100.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00
TOTAL JUVENILE PROBATION			-3,000.00	-2,100.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00
TOTAL JUVENILE PROBATION			-3,000.00	-2,100.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

MULTIPLE GRANTS				2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2504980 SMALL GRANT REVENUES									
2504980	334112	JC	JUD COUNC	-8,000.00	-7,500.00	.00	-7,500.00	-7,500.00	-7,500.00
2504980	334117	AGING	AGING GRAN	-21,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
2504980	334120	SMEAL	MEAL GRANT	-24,716.00	-24,716.00	-19,938.00	-19,938.00	-19,938.00	-19,938.00
2504980	334200	GFIRE	GEMA-FIRE	-2,400.00	.00	.00	.00	.00	.00
2504980	341004	5311	5311	-32,614.00	.00	.00	.00	.00	.00
TOTAL SMALL GRANT REVENUES				-88,730.00	-47,216.00	-34,938.00	-42,438.00	-42,438.00	-42,438.00
TOTAL MULTIPLE GRANTS				-88,730.00	-47,216.00	-34,938.00	-42,438.00	-42,438.00	-42,438.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

HOTEL/MOTEL/TOURISM			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
2750000 HOTEL/MOTEL TAX								
2750000	311500	HOT/MOT EX	-185,000.00	-185,000.00	-185,000.00	-185,000.00	-185,000.00	-185,000.00
TOTAL HOTEL/MOTEL TAX			-185,000.00	-185,000.00	-185,000.00	-185,000.00	-185,000.00	-185,000.00
TOTAL HOTEL/MOTEL/TOURISM			-185,000.00	-185,000.00	-185,000.00	-185,000.00	-185,000.00	-185,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

GOVERNMENT BUILDING - BONDS		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
39310000 BOND REVENUES							
39310000 361000	INT REV	-10,000.00	.00	.00	.00	.00	.00
39310000 393100	BOND PROC	-5,000,000.00	.00	.00	.00	.00	.00
TOTAL BOND REVENUES		-5,010,000.00	.00	.00	.00	.00	.00
TOTAL GOVERNMENT BUILDING -		-5,010,000.00	.00	.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

SPLOST IV			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
3264962	REVENUES							
3264962	326001	SPLOST IV	-3,428,914.00	.00	.00	.00	.00	.00
3264962	361000	INT REV	-40,000.00	-100.00	-100.00	-100.00	-100.00	-100.00
3264962	389060	PRIOR YEAR	-96,086.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00
TOTAL REVENUES			-3,565,000.00	-300,100.00	-300,100.00	-300,100.00	-300,100.00	-300,100.00
TOTAL SPLOST IV			-3,565,000.00	-300,100.00	-300,100.00	-300,100.00	-300,100.00	-300,100.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

SPLOST V			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
3274966 SPLOST V - REVENUES								
3274966	327001	SPLOST V	-3,022,070.00	-3,600,000.00	-3,600,000.00	-3,480,000.00	-3,480,000.00	-3,480,000.00
3274966	361000	INT REV	-30,636.00	-4,000.00	-4,000.00	-100.00	-100.00	-100.00
3274966	389060	PRIOR YEAR	.00	.00	.00	-369,900.00	-369,900.00	-369,900.00
TOTAL SPLOST V - REVENUES			-3,052,706.00	-3,604,000.00	-3,604,000.00	-3,850,000.00	-3,850,000.00	-3,850,000.00
TOTAL SPLOST V			-3,052,706.00	-3,604,000.00	-3,604,000.00	-3,850,000.00	-3,850,000.00	-3,850,000.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

SPECIAL ACCOUNT	2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
3444492 WATER TREATMENT REVENUES						
3444492 389060 PRIOR YEAR	.00	-600,000.00	.00	.00	.00	.00
TOTAL WATER TREATMENT REVENU	.00	-600,000.00	.00	.00	.00	.00
TOTAL SPECIAL ACCOUNT	.00	-600,000.00	.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

DEBT SERVICE FUNDS			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
4008000 DEBT SERVICE FUND								
4008000	361000	INT REV	.00	-100.00	-100.00	-100.00	.00	.00
4008000	391003	TRANS-SF	-2,028,625.00	-2,011,350.00	-1,996,950.00	-1,996,950.00	.00	.00
TOTAL DEBT SERVICE FUND			-2,028,625.00	-2,011,450.00	-1,997,050.00	-1,997,050.00	.00	.00
TOTAL DEBT SERVICE FUNDS			-2,028,625.00	-2,011,450.00	-1,997,050.00	-1,997,050.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

WATER			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
5054441 WATER REVENUES								
5054441	361000	INT REV	-500.00	-500.00	.00	.00	.00	.00
5054441	361000 RESER	INT REV	-100.00	-50.00	.00	.00	.00	.00
5054441	389060	PRIOR YEAR	-404,452.00	-100,110.00	.00	.00	.00	.00
5054441	393900	WATER REV	-251,480.00	-300,000.00	.00	.00	.00	.00
5054441	393901	READY TO S	-80,686.00	-100,000.00	.00	.00	.00	.00
5054441	393902	DEBT SERVI	-239,692.00	-250,000.00	.00	.00	.00	.00
TOTAL WATER REVENUES			-976,910.00	-750,660.00	.00	.00	.00	.00
TOTAL WATER			-976,910.00	-750,660.00	.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

WATER CONSTRUCTION			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
5064492 WATER CONSTRUCTION REVENUES								
5064492	331090	USDAW USDA WATER	-807,996.00	.00	.00	.00	.00	.00
5064492	582000	USDAW DEBT-INTER	-89,728.00	.00	.00	.00	.00	.00
TOTAL WATER CONSTRUCTION REV			-897,724.00	.00	.00	.00	.00	.00
TOTAL WATER CONSTRUCTION			-897,724.00	.00	.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

SEWER			2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
5084480	SEWER REVENUE							
5084480	361000	INT REV	-100.00	-100.00	.00	.00	.00	.00
5084480	389060	PRIOR YEAR	.00	-153,693.00	.00	.00	.00	.00
5084480	391000	TRANS-IN	.00	-50,000.00	.00	.00	.00	.00
5084480	391003	TRANS-SW	-244,900.00	.00	.00	.00	.00	.00
5084480	393901	READY TO S	-35,000.00	-40,000.00	.00	.00	.00	.00
5084480	393903	SEWAGE	-35,000.00	-55,000.00	.00	.00	.00	.00
TOTAL SEWER REVENUE			-315,000.00	-298,793.00	.00	.00	.00	.00
TOTAL SEWER			-315,000.00	-298,793.00	.00	.00	.00	.00

PROJECTION: 2013 MCDUFFIE COUNTY BUDGET FOR 2013 FOR PERIOD 12

SOLID WASTE		2011 REVISED BUD	2012 REVISED BUD	2013 DEPARTMENT	2013 FINANCE DR	2013 COUNTY MGR	2013 BD OF COMM
32450000 SOLID WASTE							
32450000 323300	TIP FEES	-1,373,481.00	-1,300,000.00	-1,340,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00
TOTAL SOLID WASTE		-1,373,481.00	-1,300,000.00	-1,340,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00
TOTAL SOLID WASTE		-1,373,481.00	-1,300,000.00	-1,340,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00
	TOTAL REVENUE	-32,282,300.00	-22,625,872.70	-20,555,181.00	-20,830,487.00	-18,913,464.00	-18,913,464.00
	TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
	GRAND TOTAL	-32,282,300.00	-22,625,872.70	-20,555,181.00	-20,830,487.00	-18,913,464.00	-18,913,464.00

** END OF REPORT - Generated by Workman **