PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015

FOR PERIOD 12

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
31150000 GENERAL ADMINISTRATION							
31150000 311125	PAY-IN-LIE	35,000.00	36,000.00	35,000.00	35,000.00	35,000.00	35,000.00
31150000 311315	LOST-TAVT	104,000.00	300,000.00	104,000.00	104,000.00	200,000.00	200,000.00
31150000 311316	SPLOST-TAV	.00	300,000.00	160,000.00	160,000.00	300,000.00	300,000.00
31150000 311317	TRUE UP-TA	60,008.00	1,200.00	60,000.00	60,000.00	90,000.00	90,000.00
31150000 311750	FRANCH TAX	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
31150000 313100	LOST	2,420,000.00	2,400,000.00	2,200,000.00	2,300,000.00	2,250,000.00	2,250,000.00
31150000 314200	ALCOH BEV	260,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
31150000 314500	EXCISE TAX	60,250.00	72,000.00	121,000.00	125,000.00	125,000.00	125,000.00
31150000 316200	INS PREM	625,000.00	670,000.00	680,000.00	700,000.00	700,000.00	700,000.00
31150000 316300	BK LIC TAX	40,000.00	35,000.00	36,000.00	36,000.00	36,000.00	36,000.00
31150000 321910	ELECT QUAL	3,000.00	3,000.00	.00	.00	.00	.00
31150000 322900	ADMIN-TAVT	13,565.00	.00	15,000.00	20,000.00	20,000.00	20,000.00
31150000 331020	FL CONTROL	1,200.00	1,200.00	.00	1,200.00	1,200.00	1,200.00
31150000 361000	INT REV	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
31150000 361001	LGIP INT	50.00	50.00	100.00	100.00	100.00	100.00
31150000 381010	RENT COLL	103,820.00	105,000.00	108,000.00	108,000.00	114,000.00	114,000.00
31150000 381011	RENT-VM	.00	.00	.00	.00	1,200.00	1,200.00
31150000 381020	AIR. RENT	34,818.00	34,818.00	34,818.00	34,818.00	40,218.00	40,218.00
31150000 389001	MISC REV	20,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00
31150000 389004	YMCA	1,000.00	500.00	500.00	500.00	500.00	500.00
31150000 389006	VEND. MACH	1,200.00	1,200.00	.00	1,200.00	500.00	500.00
31150000 389050	SURPLUS SA	10,000.00	214,000.00	2,000.00	5,000.00	5,000.00	5,000.00
31150000 389051	SCRAP	1,000.00	.00	.00	2,000.00	2,000.00	2,000.00
31150000 389060	PRIOR YEAR	11,000.00	20,580.00	.00	.00	.00	.00
31150000 391001	TRAN-HOTEL	76,703.00	55,168.00	.00	71,000.00	71,000.00	71,000.00
31150000 391003	TRANS-SW	11,070.00	.00	.00	63,355.00	62,119.00	62,119.00
TOTAL GENERAL ADMINISTRATION		3,973,884.00	4,595,716.00	3,907,418.00	4,178,173.00	4,404,837.00	4,404,837.00
31154500 TAX COMMISSIONER							
31154500 311101	PRIOR YEAR	250,000.00	300,000.00	615,000.00	615,000.00	615,000.00	615,000.00
31154500 311102	REAL DIGES	4,346,880.00	4,100,000.00	4,000,000.00	3,800,000.00	3,800,000.00	3,800,000.00
31154500 311103	MOTOR VEHI	331,000.00	175,000.00	170,000.00	250,000.00	300,000.00	300,000.00
31154500 311104	MOBILE HOM	64,000.00	54,700.00	54,700.00	60,000.00	60,000.00	60,000.00
31154500 311105	TIMBER TX	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
31154500 311106	EQUIP TAX	.00	.00	500.00	500.00	500.00	500.00
31154500 311130	COMM FEES	267,000.00	247,000.00	247,000.00	260,000.00	260,000.00	260,000.00
31154500 311312	MTR VE PEN	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
31154500 311321	MOBILE PEN	9,500.00	8,000.00	8,000.00	9,000.00	11,000.00	11,000.00
31154500 311350	RR TAX	6,000.00	.00	.00	.00	6,000.00	6,000.00
31154500 311390	LIGHT DIST	23,278.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
31154500 314300	LATE PENAL	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
31154500 319100	PROP PEN	70,055.00	65,000.00	65,000.00	65,000.00	72,000.00	72,000.00
31154500 319500	FIFA	20,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
31154500 324300	LATE FEE T	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
31154500 324301	ADM FEES	.00	6,000.00	26,000.00	.00	.00	.00
31154500 361000	INT REV	100.00	50.00	50.00	50.00	50.00	50.00
TOTAL TAX COMMISSIONER		5,503,813.00	5,122,750.00	5,353,250.00	5,226,550.00	5,291,550.00	5,291,550.00
32610000 RECREATION							
32610000 321001	ADULT SB	7,000.00	7,000.00	4,000.00	7,000.00	7,000.00	7,000.00
32610000 321002	BB REGIS	15,099.00	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00
32610000 321003	BLDG REGIS	14,000.00	5,000.00	5,000.00	10,000.00	12,000.00	12,000.00
32610000 321004	CAMP REGIS	300.00	300.00	300.00	300.00	300.00	300.00
32610000 321005	CHEERLD RE	2,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
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	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
32610000 321009	FOOTBALL R	7,000.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
32610000 321010	BB SPON FE	9,000.00	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00
32610000 321011	TOURN FEES	6,000.00	6,000.00	5,000.00	5,000.00	6,000.00	6,000.00
32610000 321012	BASKETBALL	4,500.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
32610000 321013	YTH GOLF	300.00	.00	300.00	300.00	300.00	300.00
32610000 321014	SOCCER	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
32610000 321015	GYM FEES	13,200.00	9,700.00	8,000.00	10,000.00	10,000.00	10,000.00
32610000 321018	MER. FEES	500.00	500.00	.00	500.00	500.00	500.00
32610000 389001	MISC REV	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL RECREATION		96,849.00	74,950.00	63,550.00	74,050.00	77,050.00	77,050.00
32740000 PLANNING & ZONING ADMINISTRATI							
32740000 321110	BEER & WIN	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00
32740000 321130	ALCOHOL LI	25,500.00	26,000.00	26,000.00	26,000.00	28,000.00	28,000.00
32740000 321200	BUS LICENS	65,000.00	62,000.00	62,000.00	65,000.00	70,000.00	70,000.00
32740000 322100	BLDG PERMI	101,000.00	41,000.00	41,000.00	45,000.00	50,000.00	50,000.00
32740000 322101	ENVIRON FE	10,000.00	.00	1,000.00	1,000.00	2,000.00	2,000.00
32740000 346900	FEES	.00	.00	300.00	300.00	300.00	300.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
TOTAL PLANNING & ZONING ADMI		211,500.00	139,000.00	140,300.00	149,300.00	162,300.00	162,300.00
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	8,000.00	8,000.00	8,000.00	8,000.00	9,000.00	9,000.00
TOTAL MEALS ON WHEELS		11,000.00	11,000.00	11,000.00	11,000.00	12,000.00	12,000.00
33552000 SENIOR CITIZENS							
33552000 321003	BLDG RESER	4,500.00	4,500.00	4,500.00	5,000.00	6,000.00	6,000.00
33552000 321114	SENIOR CT	350.00	.00	.00	.00	.00	.00
TOTAL SENIOR CITIZENS		4,850.00	4,500.00	4,500.00	5,000.00	6,000.00	6,000.00
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 341151	5311	87,000.00	80,000.00	90,000.00	90,000.00	90,000.00	90,000.00
34110000 341157	P.O.S. REI	26,000.00	30,000.00	26,000.00	26,000.00	28,000.00	28,000.00
34110000 341158	GEMA	.00	7,700.00	7,700.00	.00	.00	.00
34110000 341160	ANIMAL REI	16,101.00	20,688.00	16,101.00	20,688.00	20,688.00	20,688.00
34110000 341200	ITS REIM	160,000.00	155,562.00	160,000.00	158,022.00	158,022.00	158,022.00
34110000 341400	PLAN&ZONE	47,940.00	48,648.00	47,940.00	47,306.00	47,306.00	47,306.00
34110000 341910	ELECT REIM	8,000.00	8,000.00	8,000.00	5,000.00	5,000.00	5,000.00
34110000 342130	TRANS-THOM	27,204.00	24,841.00	.00	24,325.00	24,325.00	24,325.00
34110000 342320	REC	251,639.00	253,187.00	251,639.00	258,295.00	258,295.00	258,295.00
34110000 342322	LEIS CTR	80,005.00	80,433.00	80,005.00	82,375.00	82,375.00	82,375.00
34110000 342323	REC-DEARIN	6,452.00	6,492.00	6,452.00	6,623.00	6,623.00	6,623.00
34110000 342325	CITY-MISC	3,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
34110000 342326	ADULT DAY	1,200.00	3,600.00	1,200.00	1,200.00	1,200.00	1,200.00
34110000 342327	DEARING	2,749.00	3,000.00	2,749.00	2,742.00	2,742.00	2,742.00
34110000 342330	CHILD SUPP	7,000.00	7,200.00	7,000.00	7,000.00	7,000.00	7,000.00
34110000 342600	EMS	28,000.00	.00	28,000.00	.00	.00	.00
34110000 343100	TAX COM RE	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
34110000 344130	INS REIM	47,500.00	57,800.00	40,000.00	40,000.00	40,000.00	40,000.00
34110000 344140	WORKER COM	5,000.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00
34110000 349910	TAX ASSESS	5,000.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
34110000 349912	LAW LIBRAR	1,300.00	1,300.00	.00	1,300.00	1,300.00	1,300.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015

FOR PERIOD 12

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
34110000 349915	V A REIM	5,400.00	8,768.00	5,400.00	5,400.00	5,400.00	5,400.00
34110000 349920	DA REIM	57,023.00	53,358.00	57,023.00	57,023.00	57,023.00	57,023.00
34110000 349921	GA SUPERI	500.00	1,000.00	500.00	500.00	500.00	500.00
34110000 349922	EDUCATION	10,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
34110000 349930	FOR-REIM	47,776.00	42,801.00	47,776.00	47,776.00	47,776.00	47,776.00
34110000 349931	DEV-MISC	300.00	.00	.00	2,000.00	2,000.00	2,000.00
34110000 349950	TOOMBS CIR	20,187.00	18,900.00	20,187.00	20,187.00	22,048.00	22,048.00
34110000 349955	TOOMBS-PD	32,124.00	30,134.00	32,124.00	32,124.00	32,124.00	32,124.00
34110000 349965	TOOMBS-JUV	10,666.00	8,410.00	10,666.00	10,666.00	12,527.00	12,527.00
34110000 349970	E911 SAL	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00	200,000.00
TOTAL REIMBURSEMENTS		1,275,066.00	1,146,222.00	1,243,862.00	1,244,952.00	1,250,674.00	1,250,674.00
34150100 GOV'T CTR REIMBURSEMENT-CITY							
34150100 341501	GOV'T-CITY	108,000.00	96,000.00	108,000.00	108,000.00	108,000.00	96,000.00
34150100 341502	POSTAGE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
34150100 341503	POST LEASE	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
34150100 341504	POST METER	200.00	200.00	200.00	200.00	200.00	200.00
34150100 341505	LONG DISTA	500.00	.00	500.00	.00	.00	.00
TOTAL GOV'T CTR REIMBURSEMEN		116,100.00	103,600.00	116,100.00	115,600.00	115,600.00	103,600.00
34155000 TAX ASSESSOR							
34155000 341110	BOND LET	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
34155000 341930	MAPS & PUB	500.00	100.00	500.00	500.00	500.00	500.00
TOTAL TAX ASSESSOR		3,000.00	2,100.00	3,000.00	3,000.00	3,000.00	3,000.00
34330000 SHERIFF							
34330000 329120	ALCOHOL FE	700.00	200.00	400.00	400.00	500.00	500.00
34330000 329130	FIREARM	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
34330000 341600	PH - CITY	19,000.00	30,000.00	22,000.00	35,000.00	40,000.00	40,000.00
34330000 341900	PRIS REIM	530,000.00	475,000.00	330,000.00	330,000.00	330,000.00	330,000.00
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	2,500.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
34330000 342901	CIVIL SERV	4,000.00	5,000.00	3,800.00	3,800.00	3,800.00	3,800.00
34330000 342905	OTHER	2,500.00	2,500.00	1,100.00	1,100.00	1,100.00	1,100.00
34330000 342906	SCRAP META	.00	300.00	.00	500.00	500.00	500.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
34330000 342910	MEAL REIM	25,000.00	25,000.00	25,000.00	25,000.00	28,000.00	28,000.00
34330000 351200	BONDS	7,500.00	6,500.00	6,100.00	6,100.00	6,100.00	6,100.00
34330000 389006	VEND. MACH	175.00	175.00	175.00	175.00	175.00	175.00
TOTAL SHERIFF		667,375.00	623,675.00	470,575.00	484,075.00	492,175.00	492,175.00
34330100 SHERIFF ADMIN. REVENUE							
34330100 342910	MEAL REIM	74,000.00	74,000.00	63,000.00	63,000.00	63,000.00	63,000.00
34330100 382000	TELEPHONE	38,800.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
34330100 389060	PRIOR YEAR	1,700.00	.00	4,345.00	4,345.00	4,345.00	4,345.00
TOTAL SHERIFF ADMIN. REVENUE		114,500.00	109,000.00	102,345.00	102,345.00	102,345.00	102,345.00
34350000 FIRE DEPARTMENT REVENUE							
34350000 342111	CPR FEES	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
34350000 348700	CADET REV.	1,500.00	.00	.00	.00	.00	.00
34350000 348800	FIRE REV	2,500.00	.00	.00	.00	.00	.00
34350000 348900	EMA	7,700.00	.00	.00	7,700.00	7,700.00	7,700.00
34350000 371000	CONTRIBUT	4,638.00	3,300.00	2,000.00	2,000.00	2,000.00	2,000.00
34350000 371001	BANQUET RE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL FIRE DEPARTMENT REVENU		18,438.00	5,300.00	4,000.00	11,700.00	11,700.00	11,700.00
34360000 EMS							
34360000 342601	GLASCOCK	53,460.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
34360000 342602	GLAS. 25%	2,500.00	6,000.00	.00	2,500.00	2,500.00	2,500.00
34360000 342603	EMS COLLEC	428,187.50	856,375.00	877,000.00	764,500.00	764,500.00	764,500.00
34360000 342604	NON-EMERG	.00	150,000.00	.00	.00	.00	.00
34360000 342605	EMS-GLASCO	.00	.00	.00	112,500.00	112,500.00	112,500.00
TOTAL EMS		484,147.50	1,122,375.00	987,000.00	989,500.00	989,500.00	989,500.00
34391000 ANIMAL SHELTER							
34391000 346100	FEES	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
34391000 389007	CONTRIBUT	5,135.00	2,279.00	.00	500.00	500.00	500.00
TOTAL ANIMAL SHELTER		8,135.00	5,279.00	.00	3,500.00	3,500.00	3,500.00
34410000 PUBLIC WORKS REVENUE							
34410000 331005	PIPE PERMI	100.00	100.00	100.00	100.00	100.00	100.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
34410000 342904	VEND. MACH	20.00	20.00	.00	50.00	50.00	50.00
34410000 346102	BURIAL-PW	900.00	900.00	1,500.00	1,500.00	1,500.00	1,500.00
34410000 389001	MISC REV	4,500.00	750.00	.00	1,000.00	1,000.00	1,000.00
TOTAL PUBLIC WORKS REVENUE		5,520.00	1,770.00	1,600.00	2,650.00	2,650.00	2,650.00
34554000 TRANSPORTATION SERVICES							
34554000 345500	FARE BOX	9,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL TRANSPORTATION SERVICE		9,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
35100000 CLERK OF SUPERIOR COURT							
35100000 311340	INTANG TAX	68,000.00	77,000.00	50,000.00	60,000.00	60,000.00	60,000.00
35100000 311600	R/E TRAN T	10,000.00	8,500.00	7,500.00	9,000.00	10,000.00	10,000.00
35100000 341920	IND DEF RE	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
35100000 351110	SUP-FINES	65,000.00	70,000.00	73,000.00	73,000.00	73,000.00	73,000.00
35100000 351111	REC. FEES	122,000.00	120,000.00	110,000.00	110,000.00	110,000.00	110,000.00
35100000 351112	CONDEMN	9,400.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL CLERK OF SUPERIOR COUR		286,400.00	297,500.00	262,500.00	274,000.00	275,000.00	275,000.00
35240000 MAGISTRATE COURT							
35240000 351129	MAG FEES	59,000.00	51,000.00	54,000.00	54,000.00	57,000.00	57,000.00
35240000 351130	MAG CT FIN	8,000.00	6,000.00	6,100.00	6,100.00	6,100.00	6,100.00
TOTAL MAGISTRATE COURT		67,000.00	57,000.00	60,100.00	60,100.00	63,100.00	63,100.00
35245000 PROBATE COURT							
35245000 346910	PROB. FEES	60,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00
35245000 351150	PROB FINES	248,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00
TOTAL PROBATE COURT		308,000.00	293,000.00	293,000.00	293,000.00	293,000.00	293,000.00
TOTAL GENERAL FUND		13,164,577.50	13,720,737.00	13,030,100.00	13,234,495.00	13,561,981.00	13,549,981.00
204870 LANDFILL SURCHARGE							
204870 341152	LANDFILL S	33,700.00	41,500.00	45,000.00	45,000.00	45,000.00	45,000.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

LANDFILL SURCHARGE		2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
TOTAL LANDFILL SURCHARGE		33,700.00	41,500.00	45,000.00	45,000.00	45,000.00	45,000.00
TOTAL LANDFILL SURCHARGE		33,700.00	41,500.00	45,000.00	45,000.00	45,000.00	45,000.00
2050000 LAW LIBRARY							
2050000 351151	REV. PROBA	14,700.00	9,700.00	7,000.00	7,000.00	7,000.00	7,000.00
2050000 351152	SUPERIOR	5,600.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2050000 361000	INT REV	50.00	50.00	50.00	50.00	50.00	50.00
2050000 389060	PRIOR YEAR	15,400.00	.00	.00	.00	.00	.00
TOTAL LAW LIBRARY		35,750.00	13,250.00	10,550.00	10,550.00	10,550.00	10,550.00
TOTAL LAW LIBRARY		35,750.00	13,250.00	10,550.00	10,550.00	10,550.00	10,550.00
35332900 FORFEITURE FUND							
35332900 351113	FEDERAL	65,958.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
35332900 351125	STATE	4,309.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
35332900 389060	PRIOR YEAR	.00	30,200.00	45,200.00	45,200.00	45,200.00	45,200.00
TOTAL FORFEITURE FUND		70,267.00	55,200.00	70,200.00	70,200.00	70,200.00	70,200.00
TOTAL FORFEITURE FUND		70,267.00	55,200.00	70,200.00	70,200.00	70,200.00	70,200.00
35800000 DRUG FUND							
35800000 351131	DRUG-PROB	3,000.00	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00
35800000 351132	DRUG-CLERK	7,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
35800000 351134	DRUG-CITY	10,000.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00
35800000 361000	INT REV	100.00	.00	.00	.00	.00	.00
35800000 389060	PRIOR YEAR	26,800.00	47,000.00	43,000.00	43,000.00	43,000.00	43,000.00
TOTAL DRUG FUND		47,400.00	65,000.00	69,000.00	69,000.00	69,000.00	69,000.00
TOTAL DRUG FUND		47,400.00	65,000.00	69,000.00	69,000.00	69,000.00	69,000.00
35900000 JAIL FUND							
35900000 351162	CITY OF TH	21,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
35900000 351163	PROBATE	20,000.00	26,000.00	15,000.00	15,000.00	15,000.00	15,000.00
35900000 351164	CLK OF COU	12,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00
35900000 351165	MAGISTRATE	300.00	500.00	100.00	100.00	100.00	100.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

JAIL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
35900000	361000	INT REV	125.00	.00	.00	.00	.00	.00
35900000	389060	PRIOR YEAR	103,575.00	65,300.00	113,900.00	113,900.00	113,900.00	113,900.00
TOTAL JAIL FUND			157,000.00	122,800.00	157,000.00	157,000.00	157,000.00	157,000.00
TOTAL JAIL FUND			157,000.00	122,800.00	157,000.00	157,000.00	157,000.00	157,000.00
38100000 E911								
38100000	361000	INT REV	100.00	.00	.00	.00	.00	.00
38100000	381000	E911	308,700.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
38100000	381002	E911-GLASC	36,300.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
38100000	381003	PREPAID WI	40,900.00	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00
38100000	391000	FROM GF	348,692.00	361,178.00	239,625.00	433,176.00	442,259.00	442,259.00
TOTAL E911			734,692.00	681,178.00	569,625.00	763,176.00	772,259.00	772,259.00
TOTAL E911			734,692.00	681,178.00	569,625.00	763,176.00	772,259.00	772,259.00
2166810 E911 WIRELESS								
2166810	361000	INT REV	100.00	.00	.00	.00	.00	.00
2166810	381002	E911-GLASC	10,000.00	.00	20,000.00	.00	.00	.00
2166810	389020	E911 WIRE	94,706.00	60,000.00	90,000.00	.00	.00	.00
2166810	389060	PRIOR YEAR	.00	37,000.00	.00	49,300.00	49,300.00	49,300.00
TOTAL E911 WIRELESS			104,806.00	97,000.00	110,000.00	49,300.00	49,300.00	49,300.00
TOTAL E911 WIRELESS			104,806.00	97,000.00	110,000.00	49,300.00	49,300.00	49,300.00
2250000 JUVENILE PROBATION								
2250000	342310	JUV. PROB	6,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL JUVENILE PROBATION			6,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL JUVENILE PROBATION			6,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2750000 HOTEL/MOTEL TAX								
2750000	311500	HOT/MOT EX	191,000.00	186,000.00	210,000.00	210,000.00	210,000.00	210,000.00
TOTAL HOTEL/MOTEL TAX			191,000.00	186,000.00	210,000.00	210,000.00	210,000.00	210,000.00
TOTAL HOTEL/MOTEL/TOURISM			191,000.00	186,000.00	210,000.00	210,000.00	210,000.00	210,000.00
39310000 BOND REVENUES								
39310000	361000	INT REV	250.00	.00	200.00	200.00	200.00	200.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GOVERNMENT BUILDING - BONDS		2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
39310000 389060	PRIOR YEAR	82,935.00	.00	55,000.00	55,000.00	55,000.00	55,000.00
39310000 393100	BOND PROC	.00	75,000.00	.00	.00	.00	.00
TOTAL BOND REVENUES		83,185.00	75,000.00	55,200.00	55,200.00	55,200.00	55,200.00
TOTAL GOVERNMENT BUILDING -		83,185.00	75,000.00	55,200.00	55,200.00	55,200.00	55,200.00
33031000 TRANSPORTATION SPLOST							
33031000 313201	T-SPLOST	636,150.00	750,000.00	800,000.00	800,000.00	800,000.00	800,000.00
33031000 361000	INT REV	570.00	2,000.00	600.00	600.00	600.00	600.00
TOTAL TRANSPORTATION SPLOST		636,720.00	752,000.00	800,600.00	800,600.00	800,600.00	800,600.00
TOTAL TRANSPORTATION SPLOST		636,720.00	752,000.00	800,600.00	800,600.00	800,600.00	800,600.00
3454975 LMIG REVENUES							
3454975 313201	LMIG	331,615.00	.00	332,000.00	332,000.00	332,000.00	332,000.00
TOTAL LMIG REVENUES		331,615.00	.00	332,000.00	332,000.00	332,000.00	332,000.00
TOTAL LOCAL MAINTENANCE & IM		331,615.00	.00	332,000.00	332,000.00	332,000.00	332,000.00
4008000 DEBT SERVICE FUND							
4008000 361000	INT REV	2,600.00	100.00	3,000.00	3,000.00	3,000.00	3,000.00
4008000 391003	TRANS-SF	1,994,350.00	1,980,750.00	1,976,250.00	1,976,250.00	1,976,250.00	1,976,250.00
TOTAL DEBT SERVICE FUND		1,996,950.00	1,980,850.00	1,979,250.00	1,979,250.00	1,979,250.00	1,979,250.00
TOTAL DEBT SERVICE FUNDS		1,996,950.00	1,980,850.00	1,979,250.00	1,979,250.00	1,979,250.00	1,979,250.00
5064492 WATER CONSTRUCTION REVENUES							
5064492 389060	PRIOR YEAR	167,300.00	.00	.00	.00	.00	.00
TOTAL WATER CONSTRUCTION REV		167,300.00	.00	.00	.00	.00	.00
TOTAL WATER CONSTRUCTION		167,300.00	.00	.00	.00	.00	.00
32450000 SOLID WASTE							
32450000 323300	TIP FEES	1,430,000.00	1,541,330.00	1,780,000.00	1,780,000.00	1,780,000.00	1,780,000.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

SOLID WASTE		2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
32450000 391000	FROM GF	174,190.00	43,953.00	.00	.00	.00	.00
TOTAL SOLID WASTE		1,604,190.00	1,585,283.00	1,780,000.00	1,780,000.00	1,780,000.00	1,780,000.00
TOTAL SOLID WASTE		1,604,190.00	1,585,283.00	1,780,000.00	1,780,000.00	1,780,000.00	1,780,000.00
	TOTAL REVENUE	19,365,952.50	19,378,798.00	19,221,525.00	19,558,771.00	19,895,340.00	19,883,340.00
	TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
	GRAND TOTAL	19,365,952.50	19,378,798.00	19,221,525.00	19,558,771.00	19,895,340.00	19,883,340.00

** END OF REPORT - Generated by Workman **

PROJECTION: 20151 2015 MULTI YEAR FUND FOR PERIOD 12

GRANTS EXCEED 2% GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
2204980 GRANT REVENUE								
2204980	331092 CHIP2	CHIPS	180,000.00	.00	.00	.00	.00	.00
2204980	361000 CHIP2	INT REV	-.44	.00	.00	.00	.00	.00
TOTAL GRANT REVENUE			179,999.56	.00	.00	.00	.00	.00
TOTAL GRANTS EXCEED 2% GENER			179,999.56	.00	.00	.00	.00	.00
2504980 SMALL GRANT REVENUES								
2504980	334112 JC	JUD COUNC	7,500.00	.00	.00	.00	.00	.00
2504980	334116 LWCF	LWCR GRANT	.00	50,000.00	.00	.00	.00	.00
2504980	334117 AGING	AGING GRAN	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2504980	334120 SMEAL	MEAL GRANT	19,938.00	8,309.00	19,938.00	19,938.00	19,938.00	19,938.00
2504980	334200 GFIRE	NRPA-FIRE	128,520.00	128,520.00	.00	.00	.00	.00
TOTAL SMALL GRANT REVENUES			170,958.00	196,829.00	29,938.00	29,938.00	29,938.00	29,938.00
TOTAL MULTIPLE GRANTS			170,958.00	196,829.00	29,938.00	29,938.00	29,938.00	29,938.00
2514980 STIMULUS GRANTS								
2514980	331096 TENTH	TENTH IT	5,500.00	.00	.00	.00	.00	.00
TOTAL STIMULUS GRANTS			5,500.00	.00	.00	.00	.00	.00
TOTAL STIMULUS GRANTS			5,500.00	.00	.00	.00	.00	.00
3264962 REVENUES								
3264962	361000	INT REV	100.00	.00	.00	.00	.00	.00
3264962	389060	PRIOR YEAR	300,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
TOTAL REVENUES			300,100.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
TOTAL SPLOST IV			300,100.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
3274966 SPLOST V - REVENUES								
3274966	327001	SPLOST V	3,480,000.00	3,300,000.00	265,000.00	265,000.00	265,000.00	265,000.00
3274966	361000	INT REV	100.00	2,500.00	100.00	100.00	100.00	100.00

PROJECTION: 20151 2015 MULTI YEAR FUND

FOR PERIOD 12

SPLOST V			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
3274966	389060	PRIOR YEAR	1,030,327.00	.00	1,605,125.00	1,605,125.00	1,560,521.00	1,560,521.00
TOTAL SPLOST V - REVENUES			4,510,427.00	3,302,500.00	1,870,225.00	1,870,225.00	1,825,621.00	1,825,621.00
TOTAL SPLOST V			4,510,427.00	3,302,500.00	1,870,225.00	1,870,225.00	1,825,621.00	1,825,621.00
3444492	WATER TREATMENT REVENUES							
3444492	389060	PRIOR YEAR	75,400.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL WATER TREATMENT REVENU			75,400.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL SPECIAL ACCOUNT			75,400.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
		TOTAL REVENUE	5,242,384.56	3,774,329.00	2,195,163.00	2,195,163.00	2,150,559.00	2,150,559.00
		TOTAL EXPENSE	.00	.00	.00	.00	.00	.00
		GRAND TOTAL	5,242,384.56	3,774,329.00	2,195,163.00	2,195,163.00	2,150,559.00	2,150,559.00

** END OF REPORT - Generated by Workman **

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1001110	GOVERNING BODY							
1001110	511100	REG SAL	29,941.00	30,016.00	29,941.00	29,941.00	29,941.00	29,941.00
1001110	511150	ELECT. SAL	56,651.00	59,925.00	59,925.00	60,605.00	60,605.00	60,605.00
1001110	512100	GP INS HEA	7,220.00	4,912.00	5,010.00	5,010.00	5,010.00	5,010.00
1001110	512105	INS. INCEN	3,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1001110	512110	GP INS LIF	576.00	648.00	648.00	648.00	648.00	648.00
1001110	512200	FICA	5,556.00	6,135.00	6,130.00	6,172.00	6,172.00	6,172.00
1001110	512300	MICA	1,300.00	1,435.00	1,434.00	1,443.00	1,443.00	1,443.00
1001110	512400	PENSION	6,579.00	7,963.00	7,963.00	10,969.00	10,969.00	10,969.00
1001110	512700	WORKERS CO	650.00	650.00	700.00	600.00	600.00	600.00
1001110	521210	LEGAL	10,000.00	2,500.00	2,000.00	6,000.00	6,000.00	6,000.00
1001110	522200	CONTR R&M	400.00	.00	500.00	500.00	500.00	500.00
1001110	522240	R&M GROUND	1,000.00	800.00	300.00	300.00	300.00	300.00
1001110	522250	INT SHOP	500.00	400.00	400.00	400.00	400.00	400.00
1001110	522325	EQUIP LEAS	5,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001110	523210	TELEPHONE	2,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1001110	523270	POSTAGE	200.00	100.00	200.00	200.00	200.00	200.00
1001110	523300	ADS	2,000.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
1001110	523400	PRINT&BIND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001110	523500	TRAVEL	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1001110	523600	DUES	19,500.00	23,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1001110	523700	SCHOOL	6,521.00	7,400.00	8,000.00	8,000.00	8,000.00	8,000.00
1001110	531110	OFF SUPP	1,500.00	800.00	800.00	800.00	800.00	800.00
1001110	531210	WA,SE,GAS	400.00	500.00	300.00	300.00	300.00	300.00
1001110	531230	ELECT	8,000.00	6,500.00	7,000.00	5,500.00	5,500.00	5,500.00
1001110	531270	GAS/DIESEL	500.00	400.00	400.00	400.00	400.00	400.00
1001110	542200	VEHICLES	.00	22,993.00	.00	.00	.00	.00
TOTAL GOVERNING BODY			176,994.00	200,777.00	174,351.00	180,988.00	180,988.00	180,988.00
1001320	COUNTY MANAGER'S OFFICE							
1001320	511100	REG SAL	126,789.00	133,689.00	114,658.00	114,658.00	114,658.00	114,658.00
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	3,274.00	3,340.00	3,340.00	3,340.00	3,340.00
1001320	512110	GP INS LIF	192.00	216.00	216.00	216.00	216.00	216.00
1001320	512200	FICA	8,500.00	8,862.00	7,748.00	7,748.00	7,748.00	7,748.00
1001320	512300	MICA	1,988.00	2,023.00	1,812.00	1,812.00	1,812.00	1,812.00
1001320	512400	PENSION	15,294.00	17,828.00	17,828.00	15,179.00	15,179.00	15,179.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1001320	512700	WORKERS CO	150.00	170.00	169.00	169.00	169.00	169.00
1001320	522240	R&M GROUND	700.00	200.00	200.00	200.00	200.00	200.00
1001320	523210	TELEPHONE	300.00	300.00	200.00	200.00	200.00	200.00
1001320	523240	WIRELESS	800.00	1,175.00	800.00	800.00	800.00	800.00
1001320	523270	POSTAGE	.00	20.00	50.00	50.00	50.00	50.00
1001320	523300	ADS	.00	200.00	200.00	200.00	200.00	200.00
1001320	523500	TRAVEL	400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001320	523600	DUES	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1001320	523700	SCHOOL	600.00	700.00	1,000.00	1,000.00	1,000.00	1,000.00
1001320	531110	OFF SUPP	400.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
1001320	531210	WA,SE,GAS	600.00	400.00	300.00	300.00	300.00	300.00
1001320	531230	ELECT	4,700.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001320	531600	SM EQUIP	.00	300.00	500.00	500.00	500.00	500.00
TOTAL COUNTY MANAGER'S OFFIC			174,601.00	184,657.00	165,821.00	163,172.00	163,172.00	163,172.00
1001400	ELECTIONS							
1001400	511100	REG SAL	60,205.00	62,555.00	60,205.00	60,205.00	60,205.00	60,205.00
1001400	511200	TEMP/PT SA	5,000.00	33,400.00	7,200.00	7,200.00	7,200.00	7,200.00
1001400	511250	APPOINTED	3,988.00	2,989.00	3,989.00	3,989.00	3,989.00	3,989.00
1001400	511300	OVERTIME	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
1001400	512100	GP INS HEA	2,887.00	3,274.00	3,340.00	3,340.00	3,340.00	3,340.00
1001400	512110	GP INS LIF	192.00	716.00	216.00	216.00	216.00	216.00
1001400	512200	FICA	4,383.00	6,259.00	4,489.00	4,489.00	4,489.00	4,489.00
1001400	512300	MICA	1,025.00	1,464.00	1,050.00	1,050.00	1,050.00	1,050.00
1001400	512400	PENSION	3,353.00	3,159.00	3,600.00	7,044.00	7,044.00	7,044.00
1001400	512700	WORKERS CO	500.00	400.00	400.00	400.00	400.00	400.00
1001400	521101	OFF/ADMIN	1,100.00	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001400	522200	CONTR R&M	500.00	500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001400	522230	R&M EQUIP	5,400.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
1001400	522240	R&M GROUND	3,000.00	3,100.00	3,200.00	3,200.00	3,200.00	3,200.00
1001400	522310	RENT BLDG	1,200.00	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001400	522325	EQUIP LEAS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001400	523210	TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00
1001400	523240	WIRELESS	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1001400	523270	POSTAGE	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	3,500.00
1001400	523300	ADS	1,600.00	4,200.00	1,500.00	1,500.00	1,500.00	1,500.00
1001400	523400	PRINT&BIND	2,500.00	5,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001400	523500	TRAVEL	3,000.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1001400	523600	DUES	225.00	200.00	225.00	225.00	225.00	225.00
1001400	523700	SCHOOL	2,500.00	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001400	531100	GEN SUPPL	200.00	.00	.00	.00	.00	.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1001400	531110	OFF SUPP	3,000.00	4,400.00	4,000.00	3,800.00	3,800.00	3,800.00
1001400	531210	WA,SE,GAS	500.00	1,500.00	750.00	500.00	500.00	500.00
1001400	531230	ELECT	11,400.00	10,500.00	10,200.00	10,800.00	10,800.00	10,800.00
1001400	542400	COMPUTERS	3,000.00	.00	.00	.00	.00	.00
1001400	542410	VOTING MAC	.00	.00	.00	.00	5,000.00	5,000.00
TOTAL ELECTIONS			130,658.00	172,916.00	135,364.00	138,958.00	143,958.00	143,958.00
1001500	GENERAL ADMINISTRATION							
1001500	511202	EMP RELA	10,000.00	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001500	512600	UNEMPLOY	10,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001500	521200	PROFESS	3,000.00	10,600.00	3,000.00	3,000.00	3,000.00	3,000.00
1001500	521201	AUDIT	35,000.00	35,000.00	27,000.00	27,000.00	27,000.00	27,000.00
1001500	521210	LEGAL	5,000.00	5,000.00	.00	.00	.00	.00
1001500	522200	R&M GOVT C	16,000.00	16,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1001500	522240	R&M GROUND	.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001500	522250	INT SHOP	.00	.00	300.00	300.00	300.00	300.00
1001500	523110	PROP INS	185,000.00	185,000.00	160,000.00	160,000.00	160,000.00	160,000.00
1001500	523210	TELEPHONE	2,000.00	7,000.00	2,500.00	2,500.00	2,500.00	2,500.00
1001500	523270	POSTAGE	4,500.00	4,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001500	531120	CLEAN SUPP	.00	.00	4,000.00	4,000.00	4,000.00	4,000.00
1001500	531210	WA,SE,GAS	.00	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001500	531230	ELECT	80,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
1001500	552100	ADMIN EXP	13,000.00	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1001500	552101	SECRETARY	.00	.00	18,700.00	18,700.00	18,700.00	18,700.00
1001500	552200	INS CLAIMS	881,600.00	700,000.00	900,000.00	900,000.00	825,000.00	825,000.00
1001500	552202	HEALTHCARE	.00	14,000.00	.00	250.00	250.00	250.00
1001500	552205	RX CLAIMS	236,000.00	200,000.00	275,000.00	275,000.00	250,000.00	250,000.00
1001500	552500	DRUG/ALCOH	400.00	.00	100.00	100.00	100.00	100.00
1001500	571000	SALES TAX	.00	.00	1,000.00	1,350.00	1,350.00	1,350.00
1001500	579000	BUD. CONT	59,813.00	148,323.00	.00	150,000.00	220,000.00	220,000.00
1001500	579010	SAL. CONTI	.00	.00	.00	.00	49,269.00	49,269.00
1001500	611000	O.F. E911	348,692.00	361,178.00	.00	433,176.00	442,259.00	442,259.00
1001500	611002	TRANS-SHER	2,000.00	7,000.00	.00	1,000.00	1,000.00	1,000.00
1001500	611004	TRANS-SW	174,190.00	132,953.00	.00	.00	.00	.00
TOTAL GENERAL ADMINISTRATION			2,066,195.00	1,961,054.00	1,545,600.00	2,130,376.00	2,158,728.00	2,158,728.00
1001501	GOVERNMENT CENTER COMPLEX							
1001501	511100	REG SAL	17,186.00	17,186.00	17,186.00	17,186.00	17,186.00	17,186.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1001501	512100	GP INS HEA	361.00	802.00	726.00	726.00	726.00	726.00
1001501	512105	INS. INCEN	1,110.00	555.00	555.00	555.00	555.00	555.00
1001501	512110	GP INS LIF	60.00	67.00	67.00	67.00	67.00	67.00
1001501	512200	FICA	1,135.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1001501	512300	MICA	266.00	257.00	258.00	258.00	258.00	258.00
1001501	512400	PENSION	2,177.00	1,855.00	1,855.00	2,096.00	2,096.00	2,096.00
1001501	522130	CUST SERV	10,080.00	.00	.00	.00	.00	.00
1001501	522200	CONTR R&M	27,750.00	.00	27,750.00	12,000.00	12,000.00	12,000.00
1001501	522230	R&M EQUIP	.00	100.00	500.00	500.00	500.00	500.00
1001501	522240	R&M GROUND	.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
1001501	522245	R & M BUIL	.00	100.00	3,000.00	3,000.00	3,000.00	3,000.00
1001501	522325	EQUIP LEAS	3,400.00	3,500.00	3,400.00	3,400.00	3,400.00	3,400.00
1001501	523120	BLDG INSUR	25,900.00	3,000.00	25,900.00	25,900.00	25,900.00	13,900.00
1001501	523210	TELEPHONE	.00	13,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1001501	523211	LONG DISTA	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1001501	523270	POSTAGE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001501	531120	CLEAN SUPP	700.00	700.00	700.00	700.00	700.00	700.00
1001501	531210	WA,SE,GAS	1,850.00	5,000.00	2,400.00	2,400.00	2,400.00	2,400.00
1001501	531230	ELECT	19,425.00	31,000.00	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL GOVERNMENT CENTER COMP			115,400.00	84,222.00	134,897.00	119,388.00	119,388.00	107,388.00
1001510	FINANCE ADMINISTRATION							
1001510	511100	REG SAL	136,937.00	143,936.00	142,536.00	142,536.00	142,536.00	142,536.00
1001510	511200	TEMP/PT SA	2,400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001510	511300	OVERTIME	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001510	511500	XMAS	434.00	.00	.00	.00	.00	.00
1001510	512100	GP INS HEA	5,775.00	6,549.00	6,680.00	6,680.00	6,680.00	6,680.00
1001510	512110	GP INS LIF	384.00	432.00	432.00	432.00	432.00	432.00
1001510	512200	FICA	8,676.00	9,110.00	9,024.00	9,024.00	9,024.00	9,024.00
1001510	512300	MICA	2,029.00	2,130.00	2,110.00	2,110.00	2,110.00	2,110.00
1001510	512400	PENSION	12,554.00	15,164.00	15,164.00	13,774.00	13,774.00	13,774.00
1001510	512700	WORKERS CO	500.00	500.00	500.00	500.00	500.00	500.00
1001510	521200	PROFESS	3,500.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001510	521300	TECH SUP	12,500.00	13,000.00	13,425.00	13,425.00	13,425.00	13,425.00
1001510	522230	R&M EQUIP	2,100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001510	522240	R&M GROUND	500.00	1,000.00	500.00	500.00	500.00	500.00
1001510	522245	R & M BUIL	500.00	.00	.00	.00	.00	.00
1001510	522325	EQUIP LEAS	2,500.00	2,600.00	2,100.00	2,100.00	2,100.00	2,100.00
1001510	523210	TELEPHONE	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001510	523240	WIRELESS	800.00	800.00	850.00	850.00	850.00	850.00
1001510	523270	POSTAGE	5,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1001510	523300	ADS	.00	100.00	50.00	50.00	50.00	50.00
1001510	523500	TRAVEL	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
1001510	523600	DUES	100.00	500.00	300.00	300.00	300.00	300.00
1001510	523700	SCHOOL	3,200.00	3,000.00	2,800.00	2,800.00	2,800.00	2,800.00
1001510	531110	OFF SUPP	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1001510	531160	COMP SUPP	3,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001510	531210	WA,SE,GAS	2,000.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
1001510	531230	ELECT	6,000.00	3,100.00	3,500.00	3,500.00	3,500.00	3,500.00
1001510	531270	GAS/DIESEL	100.00	150.00	100.00	100.00	100.00	100.00
1001510	531600	SM EQUIP	1,000.00	1,600.00	3,200.00	3,200.00	3,200.00	3,200.00
TOTAL FINANCE ADMINISTRATION			224,589.00	226,471.00	227,771.00	226,381.00	226,381.00	226,381.00
1001536	TECHNICAL SUPPORT							
1001536	511100	REG SAL	119,187.00	118,159.00	117,759.00	118,059.00	118,059.00	118,059.00
1001536	512100	GP INS HEA	4,332.00	4,912.00	1,637.00	1,670.00	1,670.00	1,670.00
1001536	512105	INS. INCEN	.00	.00	6,000.00	6,000.00	6,000.00	6,000.00
1001536	512110	GP INS LIF	288.00	324.00	324.00	324.00	324.00	324.00
1001536	512200	FICA	7,080.00	7,326.00	7,301.00	7,691.00	7,691.00	7,691.00
1001536	512300	MICA	1,656.00	1,714.00	1,708.00	1,799.00	1,799.00	1,799.00
1001536	512400	PENSION	.00	7,351.00	7,351.00	10,438.00	10,438.00	10,438.00
1001536	512700	WORKERS CO	400.00	400.00	400.00	400.00	400.00	400.00
1001536	521300	TECH SUP	85,921.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
1001536	521301	GIS TECHNI	25,900.00	18,718.00	20,000.00	20,000.00	20,000.00	20,000.00
1001536	522200	CONTR R&M	33,127.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1001536	522201	GIS R&M	10,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001536	522210	R&M SOFT	3,000.00	.00	.00	.00	.00	.00
1001536	522220	R&M HARD	11,000.00	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001536	522240	R&M GROUND	1,500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
1001536	522250	INT SHOP	500.00	500.00	500.00	500.00	500.00	500.00
1001536	523210	TELEPHONE	2,880.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
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	3,750.00	3,500.00	3,500.00	3,500.00	3,500.00
1001536	523270	POSTAGE	250.00	100.00	100.00	100.00	100.00	100.00
1001536	523300	ADS	100.00	100.00	100.00	100.00	100.00	100.00
1001536	523500	TRAVEL	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1001536	523600	DUES	250.00	.00	250.00	250.00	250.00	250.00
1001536	523700	SCHOOL	3,000.00	5,282.00	2,000.00	2,000.00	2,000.00	2,000.00
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	9,500.00	5,500.00	5,500.00	5,500.00	5,500.00
1001536	531160	COMP SUPP	6,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001536	531210	WA,SE,GAS	1,200.00	800.00	800.00	800.00	800.00	800.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1001536	531230	ELECT	4,320.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001536	531270	GAS/DIESEL	250.00	600.00	600.00	600.00	600.00	600.00
1001536	531400	BOOKS	200.00	200.00	200.00	200.00	200.00	200.00
1001536	531600	SM EQUIP	4,500.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL TECHNICAL SUPPORT			345,841.00	310,936.00	313,230.00	317,131.00	317,131.00	317,131.00
1001545	TAX COMMISSIONER							
1001545	511100	REG SAL	131,361.00	134,161.00	131,361.00	131,361.00	131,361.00	131,361.00
1001545	511150	ELECT. SAL	65,998.00	65,713.00	66,370.00	66,370.00	66,370.00	66,370.00
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	8,663.00	9,823.00	18,768.00	10,019.00	10,019.00	10,019.00
1001545	512110	GP INS LIF	576.00	648.00	648.00	648.00	648.00	648.00
1001545	512200	FICA	12,397.00	12,554.00	12,407.00	12,421.00	12,421.00	12,421.00
1001545	512300	MICA	2,899.00	2,937.00	2,899.00	2,905.00	2,905.00	2,905.00
1001545	512400	PENSION	14,684.00	17,099.00	17,098.00	15,365.00	15,365.00	15,365.00
1001545	512410	ELECT RETI	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001545	512700	WORKERS CO	640.00	640.00	640.00	640.00	640.00	640.00
1001545	521210	LEGAL	300.00	200.00	200.00	200.00	200.00	200.00
1001545	522210	R&M SOFT	12,353.00	12,665.00	14,560.00	14,560.00	14,560.00	14,560.00
1001545	522230	R&M EQUIP	2,830.00	2,571.00	3,130.00	3,130.00	3,130.00	3,130.00
1001545	522240	R&M GROUND	250.00	250.00	250.00	250.00	250.00	250.00
1001545	522325	EQUIP LEAS	2,050.00	2,185.00	1,500.00	1,500.00	1,500.00	1,500.00
1001545	523210	TELEPHONE	1,100.00	900.00	900.00	900.00	900.00	900.00
1001545	523270	POSTAGE	17,300.00	17,500.00	18,000.00	18,000.00	18,000.00	18,000.00
1001545	523300	ADS	125.00	125.00	125.00	125.00	125.00	125.00
1001545	523400	PRINT&BIND	2,675.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001545	523500	TRAVEL	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001545	523600	DUES	350.00	550.00	550.00	550.00	550.00	550.00
1001545	523700	SCHOOL	1,500.00	1,335.00	1,800.00	1,800.00	1,800.00	1,800.00
1001545	531110	OFF SUPP	5,590.00	5,200.00	5,000.00	5,000.00	5,000.00	5,000.00
1001545	531160	COMP SUPP	650.00	650.00	650.00	650.00	650.00	650.00
1001545	531210	WA,SE,GAS	200.00	533.00	533.00	533.00	533.00	533.00
1001545	531230	ELECT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001545	531400	BOOKS	50.00	250.00	250.00	250.00	250.00	250.00
1001545	531440	NEWSPAPER	40.00	40.00	40.00	40.00	40.00	40.00
1001545	531600	SM EQUIP	.00	1,540.00	240.00	240.00	240.00	240.00
1001545	542500	EQUIPMENT	3,500.00	.00	1,300.00	1,300.00	1,300.00	1,300.00
TOTAL TAX COMMISSIONER			298,281.00	303,669.00	312,819.00	302,357.00	302,357.00	302,357.00
1001550	TAX ASSESSOR							
1001550	511100	REG SAL	229,385.00	232,764.00	250,388.00	227,707.00	227,707.00	227,707.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1001550	511200	TEMP/PT SA	10,455.00	10,455.00	10,455.00	10,455.00	10,455.00	10,455.00
1001550	511250	APPOINTED	13,200.00	13,200.00	14,210.00	13,200.00	13,200.00	13,200.00
1001550	511300	OVERTIME	6,000.00	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1001550	512100	GP INS HEA	8,662.00	9,823.00	11,061.00	10,019.00	10,019.00	10,019.00
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	756.00	756.00	756.00	756.00	756.00
1001550	512200	FICA	16,246.00	16,394.00	15,056.00	16,266.00	16,266.00	16,266.00
1001550	512300	MICA	3,800.00	3,834.00	3,521.00	3,804.00	3,804.00	3,804.00
1001550	512400	PENSION	23,056.00	24,565.00	22,930.00	24,642.00	24,642.00	24,642.00
1001550	512700	WORKERS CO	800.00	800.00	800.00	800.00	800.00	800.00
1001550	521200	PROFESS	45,470.00	39,000.00	82,878.00	65,470.00	65,470.00	65,470.00
1001550	521210	LEGAL	950.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
1001550	522210	R&M SOFT	9,677.00	9,677.00	5,087.00	5,087.00	5,087.00	5,087.00
1001550	522220	R&M HARD	5,636.00	2,936.00	2,936.00	2,936.00	2,936.00	2,936.00
1001550	522230	R&M EQUIP	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1001550	522240	R&M GROUND	780.00	880.00	960.00	960.00	960.00	960.00
1001550	522250	INT SHOP	800.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
1001550	522370	PO BOX REN	48.00	54.00	54.00	54.00	54.00	54.00
1001550	523210	TELEPHONE	500.00	960.00	960.00	800.00	800.00	800.00
1001550	523240	WIRELESS	1,700.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00
1001550	523270	POSTAGE	12,700.00	10,000.00	2,941.00	2,941.00	2,941.00	2,941.00
1001550	523300	ADS	450.00	400.00	400.00	400.00	400.00	400.00
1001550	523400	PRINT&BIND	4,980.00	2,500.00	6,683.00	6,683.00	6,683.00	6,683.00
1001550	523500	TRAVEL	12,910.00	10,000.00	9,270.00	9,270.00	9,270.00	9,270.00
1001550	523600	DUES	685.00	685.00	775.00	775.00	775.00	775.00
1001550	523700	SCHOOL	4,625.00	5,024.00	2,935.00	2,935.00	2,935.00	2,935.00
1001550	531100	GEN SUPPL	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
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-	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001550	531160	COMP SUPP	1,700.00	1,000.00	1,700.00	1,700.00	1,700.00	1,700.00
1001550	531210	WA,SE,GAS	700.00	700.00	700.00	700.00	700.00	700.00
1001550	531230	ELECT	6,000.00	6,000.00	.00	.00	.00	.00
1001550	531270	GAS/DIESEL	2,100.00	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00
1001550	531400	BOOKS	650.00	650.00	650.00	650.00	650.00	650.00
1001550	531600	SM EQUIP	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
1001550	541213	PICTOMETRY	.00	.00	.00	.00	17,408.00	17,408.00
1001550	542200	VEHICLES	.00	.00	22,000.00	.00	.00	.00
1001550	542400	COMPUTERS	.00	.00	1,800.00	.00	.00	.00
1001550	542500	EQUIPMENT	.00	18,750.00	.00	.00	.00	.00
TOTAL TAX ASSESSOR			438,637.00	447,092.00	501,191.00	437,295.00	454,703.00	454,703.00
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

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
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	300.00	300.00	200.00	200.00	200.00	200.00
1001560	523500	TRAVEL	2,500.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1001560	523700	SCHOOL	270.00	270.00	250.00	250.00	250.00	250.00
1001560	531110	OFF SUPP	100.00	100.00	100.00	100.00	100.00	100.00
TOTAL BOARD OF EQUALIZATION			5,367.00	4,867.00	4,247.00	4,247.00	4,247.00	4,247.00
1001565	GENERAL GOVERNMENT BUILDINGS							
1001565	511100	REG SAL	100,020.00	101,819.00	100,020.00	100,020.00	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	2,527.00	4,110.00	4,729.00	4,283.00	4,283.00	4,283.00
1001565	512105	INS. INCEN	4,890.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00
1001565	512110	GP INS LIF	324.00	365.00	365.00	365.00	365.00	365.00
1001565	512200	FICA	6,598.00	6,558.00	6,446.00	6,446.00	6,446.00	6,446.00
1001565	512300	MICA	1,543.00	1,533.00	1,507.00	1,507.00	1,507.00	1,507.00
1001565	512400	PENSION	12,345.00	11,386.00	11,386.00	9,849.00	9,849.00	9,849.00
1001565	512700	WORKERS CO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001565	522200	CONTR R&M	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
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	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
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	7,134.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001565	523240	WIRELESS	1,763.00	1,300.00	1,300.00	1,500.00	1,500.00	1,500.00
1001565	523500	TRAVEL	.00	.00	.00	100.00	100.00	100.00
1001565	531100	GEN SUPPL	600.00	600.00	600.00	600.00	600.00	600.00
1001565	531120	CLEAN SUPP	9,000.00	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00
1001565	531179	TOOL EX	500.00	500.00	500.00	500.00	500.00	500.00
1001565	531210	WA,SE,GAS	1,500.00	1,600.00	1,600.00	1,800.00	1,800.00	1,800.00
1001565	531230	ELECT	5,000.00	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
1001565	531270	GAS/DIESEL	3,000.00	3,000.00	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	541200	SITE IMP	.00	.00	.00	.00	30,000.00	30,000.00
TOTAL GENERAL GOVERNMENT BUI			184,244.00	177,966.00	176,648.00	173,165.00	203,165.00	203,165.00
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

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1002150	511200	TEMP/PT SA	16,000.00	16,000.00	16,000.00	14,000.00	14,000.00	14,000.00
1002150	512200	FICA	2,480.00	2,480.00	2,480.00	2,852.00	2,852.00	2,852.00
1002150	512300	MICA	580.00	580.00	580.00	667.00	667.00	667.00
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	42,000.00	42,000.00	40,000.00	40,000.00	40,000.00
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	540.00	1,754.00	1,760.00	1,760.00	1,760.00	1,760.00
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	1,600.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1002150	523270	POSTAGE	1,300.00	1,300.00	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	285.00	285.00	285.00	285.00	285.00	285.00
1002150	523670	INTERP	3,000.00	3,000.00	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	2,700.00	2,200.00	2,700.00	2,700.00	2,700.00	2,700.00
1002150	531230	ELECT	24,400.00	21,000.00	24,000.00	24,000.00	24,000.00	24,000.00
1002150	531400	BOOKS	1,100.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
TOTAL SUPERIOR COURT			129,785.00	131,499.00	135,005.00	131,464.00	131,464.00	131,464.00
1002180	CLERK OF SUPERIOR COURT							
1002180	511100	REG SAL	108,269.00	110,418.00	108,268.00	119,451.00	119,451.00	119,451.00
1002180	511150	ELECT. SAL	85,364.00	84,551.00	84,551.00	85,396.00	85,396.00	85,396.00
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	10,600.00	11,183.00	11,183.00	.00	.00	.00
1002180	511300	OVERTIME	.00	100.00	100.00	100.00	100.00	100.00
1002180	512100	GP INS HEA	7,219.00	6,549.00	10,020.00	10,020.00	10,020.00	10,020.00
1002180	512105	INS. INCEN	.00	3,000.00	.00	.00	.00	.00
1002180	512110	GP INS LIF	480.00	540.00	540.00	540.00	540.00	540.00
1002180	512200	FICA	12,811.00	13,122.00	12,983.00	12,856.00	12,856.00	12,856.00
1002180	512300	MICA	2,996.00	3,069.00	3,037.00	3,007.00	3,007.00	3,007.00
1002180	512400	PENSION	12,002.00	11,170.00	11,169.00	10,015.00	10,015.00	10,015.00
1002180	512410	ELECT RETI	600.00	600.00	600.00	600.00	600.00	600.00
1002180	512700	WORKERS CO	450.00	450.00	450.00	450.00	450.00	450.00
1002180	521200	PROFESS	250.00	250.00	250.00	250.00	250.00	250.00
1002180	522210	R&M SOFT	3,400.00	3,400.00	3,500.00	3,500.00	3,500.00	3,500.00
1002180	522220	R&M HARD	.00	.00	100.00	100.00	100.00	100.00
1002180	522230	R&M EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002180	522240	R&M GROUND	1,000.00	500.00	600.00	600.00	600.00	600.00
1002180	522325	EQUIP LEAS	2,850.00	2,850.00	2,970.00	2,970.00	2,970.00	2,970.00
1002180	523210	TELEPHONE	1,000.00	800.00	800.00	800.00	800.00	800.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1002180	523270	POSTAGE	3,700.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1002180	523300	ADS	360.00	300.00	300.00	300.00	300.00	300.00
1002180	523500	TRAVEL	1,700.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
1002180	523600	DUES	500.00	400.00	400.00	400.00	400.00	400.00
1002180	523620	JUROR FEE	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
1002180	523630	WIT FEES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002180	523700	SCHOOL	600.00	600.00	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	531210	WA,SE,GAS	850.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1002180	531230	ELECT	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
1002180	531400	BOOKS	300.00	350.00	400.00	400.00	400.00	400.00
1002180	531410	IMAGING	1,500.00	.00	.00	.00	.00	.00
1002180	531600	SM EQUIP	500.00	.00	.00	.00	.00	.00
TOTAL CLERK OF SUPERIOR COUR			311,201.00	313,202.00	312,321.00	311,855.00	311,855.00	311,855.00
1002200	DISTRICT ATTORNEY							
1002200	511100	REG SAL	23,477.00	23,552.00	23,477.00	23,477.00	23,477.00	23,477.00
1002200	511200	TEMP/PT SA	5,000.00	8,500.00	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	1,638.00	1,670.00	1,670.00	1,670.00	1,670.00
1002200	512110	GP INS LIF	96.00	108.00	108.00	108.00	108.00	108.00
1002200	512200	FICA	2,361.00	2,583.00	2,361.00	2,361.00	2,361.00	2,361.00
1002200	512300	MICA	552.00	604.00	552.00	552.00	552.00	552.00
1002200	512400	PENSION	.00	.00	.00	2,739.00	2,739.00	2,739.00
1002200	512700	WORKERS CO	100.00	200.00	200.00	200.00	200.00	200.00
1002200	522200	CONTR R&M	900.00	1,200.00	900.00	2,340.00	2,340.00	2,340.00
1002200	522230	R&M EQUIP	1,000.00	1,000.00	800.00	800.00	800.00	800.00
1002200	522240	R&M GROUND	100.00	100.00	300.00	300.00	300.00	300.00
1002200	522250	INT SHOP	400.00	300.00	300.00	300.00	300.00	300.00
1002200	523210	TELEPHONE	1,000.00	1,200.00	400.00	400.00	400.00	400.00
1002200	523215	INTERNET	.00	600.00	900.00	900.00	900.00	900.00
1002200	523270	POSTAGE	2,800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002200	523300	ADS	100.00	50.00	100.00	100.00	100.00	100.00
1002200	531110	OFF SUPP	3,500.00	3,000.00	4,800.00	4,800.00	4,800.00	4,800.00
1002200	531120	CLEAN SUPP	400.00	100.00	200.00	200.00	200.00	200.00
1002200	531210	WA,SE,GAS	500.00	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
1002200	531230	ELECT	10,000.00	9,500.00	9,000.00	9,000.00	9,000.00	9,000.00
1002200	531270	GAS/DIESEL	2,400.00	2,800.00	2,400.00	2,400.00	2,400.00	2,400.00
1002200	531400	BOOKS	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1002200	531600	SM EQUIP	700.00	500.00	500.00	500.00	500.00	500.00
TOTAL DISTRICT ATTORNEY			70,429.00	73,235.00	70,568.00	74,747.00	74,747.00	74,747.00
1002215	CHILD SUPPORT							
1002215	523270	POSTAGE	7,000.00	7,200.00	7,000.00	7,000.00	7,000.00	7,000.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
TOTAL CHILD SUPPORT			7,000.00	7,200.00	7,000.00	7,000.00	7,000.00	7,000.00
1002400 MAGISTRATE COURT								
1002400	511100	REG SAL	48,133.00	34,970.00	33,548.00	33,548.00	33,548.00	33,548.00
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	51,203.00	56,203.00	56,203.00	56,203.00	56,203.00	56,203.00
1002400	511300	OVERTIME	.00	.00	25.00	25.00	25.00	25.00
1002400	512100	GP INS HEA	2,888.00	3,481.00	3,340.00	3,340.00	3,340.00	3,340.00
1002400	512110	GP INS LIF	192.00	216.00	216.00	216.00	216.00	216.00
1002400	512200	FICA	7,452.00	6,946.00	6,858.00	6,859.00	6,859.00	6,859.00
1002400	512300	MICA	1,743.00	1,624.00	1,604.00	1,604.00	1,604.00	1,604.00
1002400	512400	PENSION	6,267.00	3,040.00	3,040.00	2,689.00	2,689.00	2,689.00
1002400	512700	WORKERS CO	650.00	600.00	600.00	600.00	600.00	600.00
1002400	521310	CT REPORT	.00	200.00	200.00	200.00	200.00	200.00
1002400	522210	R&M SOFT	2,700.00	2,700.00	2,900.00	2,900.00	2,900.00	2,900.00
1002400	522230	R&M EQUIP	50.00	50.00	50.00	50.00	50.00	50.00
1002400	522240	R&M GROUND	300.00	300.00	400.00	400.00	400.00	400.00
1002400	522250	INT SHOP	500.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
1002400	523210	TELEPHONE	600.00	500.00	600.00	600.00	600.00	600.00
1002400	523215	INTERNET	.00	.00	500.00	500.00	500.00	500.00
1002400	523270	POSTAGE	1,350.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00
1002400	523500	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1002400	523600	DUES	340.00	500.00	500.00	500.00	500.00	500.00
1002400	523610	INDIG. FEE	.00	900.00	900.00	900.00	900.00	900.00
1002400	523630	WIT FEES	.00	.00	100.00	100.00	100.00	100.00
1002400	523670	INTERP	100.00	200.00	200.00	200.00	200.00	200.00
1002400	523700	SCHOOL	900.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1002400	531110	OFF SUPP	2,200.00	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00
1002400	531210	WA,SE,GAS	400.00	800.00	800.00	800.00	800.00	800.00
1002400	531230	ELECT	8,000.00	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00
1002400	531270	GAS/DIESEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL MAGISTRATE COURT			160,323.00	149,485.00	149,639.00	148,289.00	148,289.00	148,289.00
1002450 PROBATE COURT								
1002450	511100	REG SAL	51,594.00	52,694.00	51,594.00	51,594.00	51,594.00	51,594.00
1002450	511150	ELECT. SAL	60,728.00	60,728.00	60,728.00	61,335.00	61,335.00	61,335.00
1002450	511152	ELEC. EXP.	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1002450	511300	OVERTIME	.00	300.00	300.00	300.00	300.00	300.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1002450	512100	GP INS HEA	2,888.00	3,274.00	1,844.00	3,340.00	3,340.00	3,340.00
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	288.00	3,687.00	3,867.00	324.00	324.00	324.00
1002450	512200	FICA	7,210.00	7,385.00	7,317.00	7,355.00	7,355.00	7,355.00
1002450	512300	MICA	1,686.00	1,727.00	1,711.00	1,677.00	1,677.00	1,677.00
1002450	512400	PENSION	3,579.00	4,230.00	4,230.00	3,790.00	3,790.00	3,790.00
1002450	512410	ELECT RETI	1,231.00	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00
1002450	512700	WORKERS CO	336.00	250.00	250.00	250.00	250.00	250.00
1002450	521300	TECH SUP	100.00	100.00	100.00	100.00	100.00	100.00
1002450	522230	R&M EQUIP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1002450	522240	R&M GROUND	300.00	300.00	300.00	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	500.00	500.00	500.00	500.00	500.00	500.00
1002450	523270	POSTAGE	800.00	800.00	800.00	800.00	800.00	800.00
1002450	523500	TRAVEL	800.00	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	1,650.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
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	3,250.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1002450	531210	WA,SE,GAS	315.00	600.00	600.00	600.00	600.00	600.00
1002450	531230	ELECT	4,000.00	5,100.00	4,500.00	4,500.00	4,500.00	4,500.00
1002450	531600	SM EQUIP	900.00	.00	300.00	300.00	300.00	300.00
TOTAL PROBATE COURT			151,285.00	156,470.00	153,936.00	152,060.00	152,060.00	152,060.00
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	8,856.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1002600	522230	R&M EQUIP	1,200.00	100.00	1,200.00	400.00	400.00	400.00
1002600	522240	R&M GROUND	2,400.00	2,100.00	2,400.00	2,400.00	2,400.00	2,400.00
1002600	523210	TELEPHONE	100.00	200.00	100.00	100.00	100.00	100.00
1002600	523670	INTERP	300.00	200.00	300.00	300.00	300.00	300.00
1002600	523900	PURC SERV	13,000.00	11,000.00	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	200.00	900.00	200.00	200.00	200.00	200.00
1002600	531230	ELECT	9,000.00	7,000.00	9,000.00	9,000.00	9,000.00	9,000.00
TOTAL JUVENILE COURT			108,358.00	100,802.00	104,502.00	103,702.00	103,702.00	103,702.00
1002800	PUBLIC DEFENDER							
1002800	511100	REG SAL	43,456.00	43,606.00	43,456.00	43,456.00	43,456.00	43,456.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
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	1,638.00	1,670.00	1,670.00	1,670.00	1,670.00
1002800	512110	GP INS LIF	96.00	108.00	108.00	108.00	108.00	108.00
1002800	512200	FICA	3,066.00	3,075.00	3,066.00	3,066.00	3,066.00	3,066.00
1002800	512300	MICA	717.00	719.00	717.00	717.00	717.00	717.00
1002800	512700	WORKERS CO	40.00	.00	40.00	40.00	40.00	40.00
1002800	521310	CT REPORT	.00	140.00	.00	.00	.00	.00
1002800	522130	CUST SERV	1,300.00	700.00	1,300.00	1,300.00	1,300.00	1,300.00
1002800	522200	CONTR R&M	600.00	400.00	600.00	600.00	600.00	600.00
1002800	522230	R&M EQUIP	1,300.00	1,500.00	1,300.00	1,300.00	1,300.00	1,300.00
1002800	522240	R&M GROUND	400.00	400.00	400.00	400.00	400.00	400.00
1002800	522310	RENT BLDG	6,100.00	6,875.00	6,100.00	6,100.00	6,100.00	6,100.00
1002800	523210	TELEPHONE	500.00	1,600.00	500.00	500.00	500.00	500.00
1002800	523270	POSTAGE	1,500.00	2,125.00	1,500.00	1,500.00	1,500.00	1,500.00
1002800	523500	TRAVEL	320.00	83.00	320.00	320.00	320.00	320.00
1002800	523600	DUES	52.00	100.00	52.00	52.00	52.00	52.00
1002800	523700	SCHOOL	1,000.00	300.00	1,000.00	1,000.00	1,000.00	1,000.00
1002800	531110	OFF SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1002800	531210	WA,SE,GAS	500.00	600.00	500.00	500.00	500.00	500.00
1002800	531230	ELECT	1,550.00	600.00	1,550.00	1,550.00	1,550.00	1,550.00
1002800	531400	BOOKS	1,800.00	1,000.00	1,800.00	1,800.00	1,800.00	1,800.00
1002800	531600	SM EQUIP	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
1002800	552100	ADMIN EXP	1,000.00	550.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PUBLIC DEFENDER			75,241.00	74,119.00	75,479.00	75,479.00	75,479.00	75,479.00
1003300	SHERIFF							
1003300	511100	REG SAL	1,330,511.00	1,358,449.00	1,343,049.00	1,338,440.00	1,409,512.00	1,409,512.00
1003300	511150	ELECT. SAL	87,925.00	83,737.00	84,575.00	84,575.00	84,575.00	84,575.00
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	15,375.00	15,375.00	48,375.00	15,375.00	15,375.00	15,375.00
1003300	511300	OVERTIME	136,000.00	90,000.00	180,000.00	100,000.00	100,000.00	100,000.00
1003300	512100	GP INS HEA	51,974.00	63,643.00	70,053.00	60,116.00	63,456.00	63,456.00
1003300	512105	INS. INCEN	21,000.00	15,000.00	24,000.00	24,000.00	24,000.00	24,000.00
1003300	512110	GP INS LIF	4,128.00	4,752.00	4,752.00	4,752.00	4,968.00	4,968.00
1003300	512200	FICA	98,780.00	97,027.00	90,766.00	97,017.00	101,424.00	101,424.00
1003300	512300	MICA	23,101.00	22,692.00	21,228.00	22,689.00	23,720.00	23,720.00
1003300	512400	PENSION	118,107.00	145,587.00	145,588.00	129,457.00	129,456.00	129,456.00
1003300	512410	ELECT RETI	600.00	600.00	600.00	600.00	600.00	600.00
1003300	512700	WORKERS CO	37,000.00	37,000.00	37,000.00	40,000.00	40,000.00	40,000.00
1003300	522200	CONTR R&M	19,155.00	18,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1003300	522230	R&M EQUIP	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1003300	522240	R&M GROUND	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00
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	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1003300	523215	INTERNET	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1003300	523240	WIRELESS	4,800.00	4,800.00	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	.00	.00	.00	.00	.00
1003300	523500	TRAVEL	2,000.00	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	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1003300	523902	CONT EX	65,011.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
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	12,000.00	12,000.00	12,000.00	12,000.00
1003300	531210	WA,SE,GAS	70,000.00	63,000.00	70,000.00	70,000.00	70,000.00	70,000.00
1003300	531230	ELECT	76,000.00	80,000.00	83,000.00	83,000.00	83,000.00	83,000.00
1003300	531270	GAS/DIESEL	75,000.00	80,000.00	87,000.00	87,000.00	87,000.00	87,000.00
1003300	531300	FOOD	310,000.00	300,000.00	285,000.00	285,000.00	285,000.00	285,000.00
1003300	531301	KITCHEN SU	18,000.00	18,000.00	22,000.00	22,000.00	22,000.00	22,000.00
1003300	531600	SM EQUIP	13,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1003300	531701	UNIFORMS	18,000.00	17,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1003300	531702	INMATE-MED	77,000.00	84,000.00	85,000.00	85,000.00	85,000.00	85,000.00
1003300	531704	INM-PRESCR	17,000.00	12,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1003300	531705	INM-OTHER	800.00	600.00	300.00	300.00	300.00	300.00
1003300	531706	INMATE HYG	13,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1003300	542200	VEHICLES	66,345.00	60,000.00	.00	.00	96,000.00	96,000.00
TOTAL SHERIFF			2,882,712.00	2,869,262.00	2,932,086.00	2,799,121.00	2,975,186.00	2,975,186.00
1003301	SHERIFF ADMINISTRATIVE							
1003301	521200	PROFESS	100.00	.00	.00	.00	.00	.00
1003301	522200	CONTR R&M	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003301	522240	R&M GROUND	300.00	.00	.00	.00	.00	.00
1003301	523500	TRAVEL	800.00	.00	.00	.00	.00	.00
1003301	523600	DUES	1,000.00	.00	.00	.00	.00	.00
1003301	523700	SCHOOL	500.00	.00	.00	.00	.00	.00
1003301	531100	GEN SUPPL	5,000.00	.00	.00	.00	.00	.00
1003301	531270	GAS/DIESEL	100.00	.00	.00	.00	.00	.00
1003301	531300	FOOD	33,500.00	33,045.00	33,045.00	33,045.00	33,045.00	33,045.00
1003301	531600	SM EQUIP	400.00	.00	.00	.00	.00	.00
1003301	531701	UNIFORMS	.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1003301	531705	INM-OTHER	.00	16,300.00	16,300.00	16,300.00	16,300.00	16,300.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1003301	542200	VEHICLES	30,000.00	30,000.00	30,000.00	.00	45,000.00	45,000.00
1003301	542300	FURN & FIX	12,000.00	.00	.00	.00	.00	.00
1003301	542500	EQUIPMENT	25,800.00	15,000.00	15,000.00	.00	.00	.00
1003301	579000	BUD. CONT	.00	6,655.00	.00	.00	.00	.00
TOTAL SHERIFF ADMINISTRATIVE			114,500.00	109,000.00	102,345.00	57,345.00	102,345.00	102,345.00
1003500	FIRE DEPARTMENT							
1003500	511100	REG SAL	208,292.00	213,879.00	205,844.00	205,844.00	205,844.00	205,844.00
1003500	511200	TEMP/PT SA	85,449.00	85,449.00	85,449.00	82,049.00	82,049.00	82,049.00
1003500	511204	VOL FF REI	42,604.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1003500	511225	PS HOLIDAY	.00	.00	.00	3,400.00	3,400.00	3,400.00
1003500	511300	OVERTIME	25,000.00	24,000.00	27,500.00	27,500.00	27,500.00	27,500.00
1003500	512100	GP INS HEA	8,663.00	9,823.00	10,020.00	10,020.00	10,020.00	10,020.00
1003500	512104	A & S INS.	5,457.00	5,457.00	5,457.00	5,457.00	5,457.00	5,457.00
1003500	512110	GP INS LIF	576.00	648.00	648.00	648.00	648.00	648.00
1003500	512200	FICA	23,730.00	23,767.00	22,555.00	22,555.00	22,555.00	22,555.00
1003500	512300	MICA	5,550.00	5,558.00	5,275.00	5,275.00	5,275.00	5,275.00
1003500	512400	PENSION	23,054.00	26,479.00	22,709.00	25,081.00	25,081.00	25,081.00
1003500	512700	WORKERS CO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1003500	522200	CONTR R&M	50,500.00	46,000.00	55,000.00	55,000.00	55,000.00	55,000.00
1003500	522230	R&M EQUIP	1,615.00	2,200.00	2,000.00	2,000.00	2,000.00	2,000.00
1003500	522250	INT SHOP	8,545.00	8,000.00	7,100.00	7,100.00	7,100.00	7,100.00
1003500	523210	TELEPHONE	1,145.00	1,800.00	1,450.00	1,450.00	1,450.00	1,450.00
1003500	523215	INTERNET	2,900.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
1003500	523240	WIRELESS	2,310.00	2,700.00	2,500.00	2,500.00	2,500.00	2,500.00
1003500	523270	POSTAGE	65.00	150.00	75.00	75.00	75.00	75.00
1003500	523300	ADS	101.00	450.00	100.00	100.00	100.00	100.00
1003500	523400	PRINT&BIND	400.00	50.00	500.00	500.00	500.00	500.00
1003500	523500	TRAVEL	.00	75.00	.00	.00	.00	.00
1003500	523701	PUB. EDUC	2,000.00	2,800.00	1,000.00	1,000.00	1,000.00	1,000.00
1003500	523900	PURC SERV	13,820.00	12,000.00	11,000.00	11,000.00	11,000.00	11,000.00
1003500	531100	GEN SUPPL	6,560.00	6,800.00	7,300.00	7,300.00	7,300.00	7,300.00
1003500	531110	OFF SUPP	1,200.00	1,200.00	1,100.00	1,100.00	1,100.00	1,100.00
1003500	531115	CONTRIBUTI	1,638.00	.00	.00	.00	.00	.00
1003500	531120	CLEAN SUPP	2,850.00	1,200.00	1,600.00	1,600.00	1,600.00	1,600.00
1003500	531125	CADET EXPE	1,500.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1003500	531126	CPR EXP.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003500	531127	BANQUET EX	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003500	531150	COMPUTERS-	135.00	700.00	700.00	700.00	700.00	700.00
1003500	531179	TOOL EX	4,155.00	6,865.00	7,000.00	7,000.00	7,000.00	7,000.00
1003500	531210	WA,SE,GAS	9,750.00	11,000.00	11,500.00	11,500.00	11,500.00	11,500.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1003500	531220	PROPANE	1,300.00	2,500.00	2,400.00	2,400.00	2,400.00	2,400.00
1003500	531230	ELECT	13,900.00	15,000.00	15,500.00	15,500.00	15,500.00	15,500.00
1003500	531270	GAS/DIESEL	28,885.00	30,000.00	29,500.00	29,500.00	29,500.00	29,500.00
1003500	531400	BOOKS	1,990.00	2,035.00	2,250.00	2,250.00	2,250.00	2,250.00
1003500	531600	SM EQUIP	7,850.00	7,000.00	7,100.00	7,100.00	7,100.00	7,100.00
1003500	531701	UNIFORMS	6,745.00	7,300.00	7,800.00	7,800.00	7,800.00	7,800.00
1003500	541200	SITE IMP	5,000.00	.00	.00	.00	.00	.00
1003500	542500	EQUIPMENT	28,555.00	33,260.00	.00	.00	16,050.00	16,050.00
TOTAL FIRE DEPARTMENT			640,789.00	650,945.00	615,732.00	618,104.00	634,154.00	634,154.00
1003600	EMERGENCY MEDICAL SERVICE							
1003600	511100	REG SAL	208,927.00	455,735.00	453,008.00	453,008.00	453,008.00	453,008.00
1003600	511200	TEMP/PT SA	68,810.00	149,088.00	149,088.00	137,620.00	137,620.00	137,620.00
1003600	511225	PS HOLIDAY	.00	.00	.00	14,000.00	14,000.00	14,000.00
1003600	511300	OVERTIME	53,675.00	107,349.00	107,438.00	80,000.00	80,000.00	80,000.00
1003600	511500	XMAS	2,139.00	.00	.00	.00	.00	.00
1003600	512100	GP INS HEA	14,464.00	28,451.00	31,340.00	21,708.00	21,708.00	21,708.00
1003600	512105	INS. INCEN	.00	.00	11,077.00	12,000.00	12,000.00	12,000.00
1003600	512110	GP INS LIF	847.00	1,836.00	200.00	1,728.00	1,728.00	1,728.00
1003600	512200	FICA	20,548.00	44,155.00	36,169.00	43,191.00	43,191.00	43,191.00
1003600	512300	MICA	4,806.00	10,327.00	9,790.00	10,101.00	10,101.00	10,101.00
1003600	512700	WORKERS CO	7,500.00	15,000.00	26,000.00	10,000.00	10,000.00	10,000.00
1003600	521102	BILLING/CO	14,987.00	32,970.00	45,000.00	44,000.00	44,000.00	44,000.00
1003600	521103	GLAS. BILL	65,000.00	130,000.00	130,000.00	112,500.00	112,500.00	112,500.00
1003600	522200	CONTR R&M	24,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
1003600	522230	R&M EQUIP	600.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1003600	522250	INT SHOP	1,250.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1003600	522310	RENT BLDG	4,500.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1003600	523110	PROP INS	8,500.00	8,500.00	.00	.00	.00	.00
1003600	523210	TELEPHONE	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003600	523215	INTERNET	1,500.00	3,500.00	4,100.00	4,100.00	4,100.00	4,100.00
1003600	523270	POSTAGE	250.00	500.00	500.00	500.00	500.00	500.00
1003600	523400	PRINT&BIND	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003600	523700	SCHOOL	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1003600	523800	LICENSES	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00
1003600	523900	PURC SERV	12,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
1003600	531100	GEN SUPPL	16,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
1003600	531110	OFF SUPP	750.00	2,000.00	2,750.00	2,750.00	2,750.00	2,750.00
1003600	531120	CLEAN SUPP	750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1003600	531150	COMPUTERS-	2,635.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
1003600	531270	GAS/DIESEL	59,000.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1003600	531600	SM EQUIP	6,500.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
1003600	531701	UNIFORMS	4,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1003600	542500	EQUIPMENT	.00	20,400.00	.00	.00	.00	.00
1003600	552200	INS. CLAIM	55,200.00	102,664.00	110,400.00	40,000.00	40,000.00	40,000.00
1003600	572000	AG APPRO	189,248.50	.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV			861,286.50	1,322,375.00	1,327,760.00	1,198,106.00	1,198,106.00	1,198,106.00
1003700	CORONER							
1003700	511100	REG SAL	.00	.00	17,925.00	.00	.00	.00
1003700	511150	ELECT. SAL	5,195.00	4,800.00	.00	5,234.00	5,234.00	5,234.00
1003700	511200	TEMP/PT SA	2,598.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1003700	512100	GP INS HEA	1,444.00	1,638.00	1,844.00	1,670.00	1,670.00	1,670.00
1003700	512110	GP INS LIF	96.00	108.00	108.00	108.00	108.00	108.00
1003700	512200	FICA	483.00	446.00	446.00	473.00	473.00	473.00
1003700	512300	MICA	113.00	104.00	104.00	111.00	111.00	111.00
1003700	512700	WORKERS CO	250.00	220.00	220.00	220.00	220.00	220.00
1003700	523210	TELEPHONE	200.00	.00	.00	.00	.00	.00
1003700	523240	WIRELESS	1,200.00	1,200.00	1,200.00	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	1,200.00	1,200.00	1,200.00	1,200.00
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	500.00	500.00	500.00	500.00	500.00	500.00
1003700	531110	OFF SUPP	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL CORONER			18,579.00	17,916.00	31,447.00	18,616.00	18,616.00	18,616.00
1003910	ANIMAL SHELTER							
1003910	511100	REG SAL	.00	19,914.00	19,814.00	19,814.00	38,242.00	38,242.00
1003910	511200	TEMP/PT SA	13,553.00	6,123.00	6,123.00	6,123.00	.00	.00
1003910	511300	OVERTIME	.00	.00	350.00	350.00	350.00	350.00
1003910	511500	XMAS	109.00	.00	.00	.00	.00	.00
1003910	512100	GP INS HEA	.00	1,638.00	1,670.00	1,670.00	3,340.00	3,340.00
1003910	512110	GP INS LIF	.00	108.00	108.00	108.00	216.00	216.00
1003910	512200	FICA	840.00	1,614.00	1,630.00	1,630.00	2,393.00	2,393.00
1003910	512300	MICA	197.00	377.00	381.00	381.00	560.00	560.00
1003910	512700	WORKERS CO	750.00	750.00	750.00	500.00	500.00	500.00
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	200.00	100.00	100.00	100.00	100.00	100.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1003910	522240	R&M GROUND	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00
1003910	522245	R & M BUIL	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
1003910	522250	INT SHOP	700.00	700.00	1,000.00	1,000.00	1,000.00	1,000.00
1003910	522802	EUTHANASIA	7,000.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
1003910	523210	TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00
1003910	523215	INTERNET	800.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1003910	523240	WIRELESS	.00	.00	300.00	300.00	300.00	300.00
1003910	523270	POSTAGE	50.00	50.00	50.00	50.00	50.00	50.00
1003910	523700	SCHOOL	200.00	200.00	500.00	500.00	500.00	500.00
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	4,635.00	2,279.00	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	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00
1003910	531230	ELECT	4,400.00	5,175.00	5,755.00	5,755.00	5,755.00	5,755.00
1003910	531270	GAS/DIESEL	1,050.00	400.00	600.00	600.00	600.00	600.00
1003910	531302	ANIMAL FOO	255.00	200.00	200.00	200.00	200.00	200.00
1003910	531600	SM EQUIP	800.00	800.00	1,500.00	1,500.00	1,500.00	1,500.00
1003910	531701	UNIFORMS	340.00	345.00	345.00	345.00	345.00	345.00
1003910	542500	EQUIPMENT	.00	.00	.00	.00	2,500.00	2,500.00
1003910	571500	PETTY CASH	100.00	.00	100.00	100.00	100.00	100.00
TOTAL ANIMAL SHELTER			46,179.00	58,373.00	60,176.00	59,926.00	77,451.00	77,451.00
1003920	EMERGENCY MANAGEMENT							
1003920	522230	R&M EQUIP	6,062.00	4,900.00	4,600.00	4,600.00	4,600.00	4,600.00
1003920	523210	TELEPHONE	450.00	600.00	400.00	400.00	400.00	400.00
1003920	523270	POSTAGE	90.00	75.00	75.00	75.00	75.00	75.00
1003920	523300	ADS	225.00	75.00	75.00	75.00	75.00	75.00
1003920	523400	PRINT&BIND	165.00	500.00	500.00	500.00	500.00	500.00
1003920	523500	TRAVEL	.00	.00	500.00	500.00	500.00	500.00
1003920	523700	SCHOOL	955.00	900.00	900.00	900.00	900.00	900.00
1003920	531100	GEN SUPPL	945.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003920	531110	OFF SUPP	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003920	531120	CLEAN SUPP	2,090.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1003920	531150	COMPUTERS-	225.00	700.00	700.00	700.00	700.00	700.00
1003920	531270	GAS/DIESEL	5,760.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
1003920	531600	SM EQUIP	4,583.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL EMERGENCY MANAGEMENT			23,050.00	23,050.00	23,050.00	23,050.00	23,050.00	23,050.00
1004100	PUBLIC WORKS							
1004100	511100	REG SAL	513,080.00	532,672.00	525,097.00	513,260.00	513,260.00	513,260.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1004100	511300	OVERTIME	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1004100	511500	XMAS	1,950.00	.00	.00	.00	.00	.00
1004100	511600	ON CALL	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1004100	512100	GP INS HEA	23,099.00	29,469.00	33,183.00	30,058.00	30,058.00	30,058.00
1004100	512105	INS. INCEN	9,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1004100	512110	GP INS LIF	1,920.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00
1004100	512200	FICA	32,741.00	33,770.00	33,300.00	32,566.00	32,566.00	32,566.00
1004100	512300	MICA	7,657.00	7,898.00	7,788.00	7,616.00	7,616.00	7,616.00
1004100	512400	PENSION	50,356.00	55,178.00	55,178.00	48,164.00	48,164.00	48,164.00
1004100	512700	WORKERS CO	85,000.00	75,000.00	75,000.00	80,000.00	80,000.00	80,000.00
1004100	521300	TECH SUP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1004100	522200	CONTR R&M	17,145.00	21,000.00	30,000.00	25,000.00	25,000.00	25,000.00
1004100	522230	R&M EQUIP	80.00	.00	.00	.00	.00	.00
1004100	522240	R&M GROUND	200.00	500.00	500.00	500.00	500.00	500.00
1004100	522250	INT SHOP	100,000.00	89,000.00	80,000.00	80,000.00	80,000.00	80,000.00
1004100	522325	EQUIP LEAS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1004100	523210	TELEPHONE	500.00	600.00	600.00	600.00	600.00	600.00
1004100	523240	WIRELESS	2,000.00	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	200.00	300.00	300.00	300.00	300.00	300.00
1004100	523500	TRAVEL	20.00	250.00	250.00	250.00	250.00	250.00
1004100	523700	SCHOOL	1,680.00	800.00	800.00	800.00	800.00	800.00
1004100	531100	GEN SUPPL	6,700.00	7,000.00	7,000.00	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-	800.00	500.00	500.00	500.00	500.00	500.00
1004100	531176	RD MAINT M	97,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1004100	531210	WA,SE,GAS	1,670.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1004100	531230	ELECT	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1004100	531270	GAS/DIESEL	147,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
1004100	531600	SM EQUIP	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1004100	531700	BLDG SUPP	.00	200.00	200.00	200.00	200.00	200.00
1004100	531701	UNIFORMS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1004100	542500	EQUIPMENT	10,000.00	212,000.00	.00	.00	.00	.00
TOTAL PUBLIC WORKS			1,125,118.00	1,311,117.00	1,094,676.00	1,071,794.00	1,071,794.00	1,071,794.00
1004550	RECYCLING							
1004550	572000	AG APPRO	52,800.00	56,550.00	52,800.00	52,800.00	52,800.00	52,800.00
TOTAL RECYCLING			52,800.00	56,550.00	52,800.00	52,800.00	52,800.00	52,800.00
1004900	MAINTENANCE & SHOP							
1004900	511100	REG SAL	131,232.00	119,869.00	120,487.00	120,487.00	120,487.00	120,487.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1004900	511300	OVERTIME	800.00	300.00	300.00	300.00	300.00	300.00
1004900	511600	ON CALL	.00	500.00	500.00	500.00	500.00	500.00
1004900	512100	GP INS HEA	4,331.00	6,549.00	6,680.00	6,680.00	6,680.00	6,680.00
1004900	512105	INS. INCEN	6,000.00	.00	.00	.00	.00	.00
1004900	512110	GP INS LIF	480.00	432.00	432.00	432.00	432.00	432.00
1004900	512200	FICA	8,558.00	7,482.00	7,471.00	7,520.00	7,520.00	7,520.00
1004900	512300	MICA	2,001.00	1,749.00	1,748.00	1,759.00	1,759.00	1,759.00
1004900	512400	PENSION	16,709.00	10,332.00	10,332.00	9,080.00	9,080.00	9,080.00
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	3,300.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1004900	522240	R&M GROUND	100.00	100.00	100.00	100.00	100.00	100.00
1004900	522250	INT SHOP	11,000.00	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1004900	522251	SHOP REPAR	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1004900	522320	RENT EQUIP	2,710.00	3,600.00	2,600.00	2,600.00	2,600.00	2,600.00
1004900	523210	TELEPHONE	300.00	300.00	300.00	300.00	300.00	300.00
1004900	523240	WIRELESS	750.00	500.00	500.00	500.00	500.00	500.00
1004900	523500	TRAVEL	100.00	100.00	100.00	100.00	100.00	100.00
1004900	523700	SCHOOL	200.00	600.00	600.00	600.00	600.00	600.00
1004900	531179	TOOL EX	4,500.00	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00
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	11,218.00	15,000.00	16,000.00	16,000.00	16,000.00	16,000.00
1004900	531600	SM EQUIP	250.00	500.00	500.00	500.00	500.00	500.00
1004900	531701	UNIFORMS	1,820.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
TOTAL MAINTENANCE & SHOP			213,559.00	193,513.00	194,250.00	193,058.00	193,058.00	193,058.00
1005110	HEALTH DEPT							
1005110	522240	R&M GROUND	1,500.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005110	522250	INT SHOP	450.00	450.00	450.00	450.00	450.00	450.00
1005110	531210	WA,SE,GAS	4,000.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1005110	531230	ELECT	11,000.00	9,000.00	4,000.00	10,000.00	10,000.00	10,000.00
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	100.00	2,300.00	100.00	100.00	100.00	100.00
1005110	542500	EQUIPMENT	11,000.00	.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			132,550.00	121,750.00	113,150.00	119,150.00	119,150.00	119,150.00
1005400	FAMILY & CHILDREN SERVICES							
1005400	522200	CONTR R&M	4,400.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1005400	522240	R&M GROUND	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
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	11,500.00	11,500.00	10,500.00	10,500.00	10,500.00
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	33,200.00	33,200.00	32,200.00	32,200.00	32,200.00
1005510	MEALS ON WHEELS							
1005510	511100	REG SAL	23,477.00	24,477.00	23,477.00	23,477.00	23,477.00	23,477.00
1005510	512100	GP INS HEA	1,444.00	1,638.00	1,844.00	1,670.00	1,670.00	1,670.00
1005510	512110	GP INS LIF	96.00	108.00	108.00	108.00	108.00	108.00
1005510	512200	FICA	1,456.00	1,518.00	1,456.00	1,456.00	1,456.00	1,456.00
1005510	512300	MICA	340.00	355.00	340.00	340.00	340.00	340.00
1005510	512400	PENSION	2,715.00	2,854.00	2,854.00	2,302.00	2,302.00	2,302.00
1005510	531100	GEN SUPPL	8,323.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1005510	531120	CLEAN SUPP	677.00	450.00	450.00	450.00	450.00	450.00
1005510	531270	GAS/DIESEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1005510	531300	FOOD	44,500.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
TOTAL MEALS ON WHEELS			84,528.00	78,900.00	78,029.00	77,303.00	77,303.00	77,303.00
1005520	SENIOR CITIZENS							
1005520	511100	REG SAL	59,518.00	61,878.00	60,578.00	60,578.00	60,578.00	60,578.00
1005520	511200	TEMP/PT SA	19,475.00	17,425.00	17,425.00	17,425.00	17,425.00	17,425.00
1005520	511300	OVERTIME	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005520	512100	GP INS HEA	2,887.00	3,274.00	3,687.00	3,340.00	3,340.00	3,340.00
1005520	512110	GP INS LIF	192.00	216.00	216.00	216.00	216.00	216.00
1005520	512200	FICA	4,898.00	4,979.00	4,898.00	4,898.00	4,898.00	4,898.00
1005520	512300	MICA	1,145.00	1,165.00	1,146.00	1,146.00	1,146.00	1,146.00
1005520	512400	PENSION	6,704.00	7,950.00	7,950.00	6,885.00	6,885.00	6,885.00
1005520	512700	WORKERS CO	400.00	400.00	400.00	400.00	400.00	400.00
1005520	522200	CONTR R&M	900.00	900.00	900.00	900.00	900.00	900.00
1005520	522230	R&M EQUIP	1,000.00	1,819.00	1,000.00	1,000.00	1,000.00	1,000.00
1005520	522240	R&M GROUND	3,700.00	4,353.00	3,000.00	3,000.00	3,000.00	3,000.00
1005520	522250	INT SHOP	.00	30.00	1,000.00	1,000.00	1,000.00	1,000.00
1005520	522325	EQUIP LEAS	2,272.00	2,205.00	1,860.00	1,860.00	1,860.00	1,860.00
1005520	523210	TELEPHONE	888.00	800.00	800.00	800.00	800.00	800.00
1005520	523270	POSTAGE	250.00	250.00	250.00	250.00	250.00	250.00
1005520	523300	ADS	1,500.00	713.00	1,500.00	1,500.00	1,500.00	1,500.00
1005520	523500	TRAVEL	800.00	1,090.00	1,000.00	1,000.00	1,000.00	1,000.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1005520	523600	DUES	540.00	.00	500.00	500.00	500.00	500.00
1005520	523700	SCHOOL	400.00	575.00	400.00	400.00	400.00	400.00
1005520	523850	CONTR LABO	3,300.00	3,750.00	3,600.00	3,600.00	3,600.00	3,600.00
1005520	531100	GEN SUPPL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1005520	531110	OFF SUPP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1005520	531150	COMPUTERS-	1,662.00	.00	.00	.00	.00	.00
1005520	531210	WA,SE,GAS	7,709.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1005520	531230	ELECT	15,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
1005520	531270	GAS/DIESEL	300.00	157.00	300.00	300.00	300.00	300.00
1005520	531400	BOOKS	300.00	268.00	300.00	300.00	300.00	300.00
1005520	531600	SM EQUIP	243.00	.00	500.00	500.00	500.00	500.00
1005520	531620	SMALL FURN	480.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SENIOR CITIZENS			142,963.00	144,697.00	143,710.00	142,298.00	142,298.00	142,298.00
1005540	TRANSPORTATION SERVICES							
1005540	511100	REG SAL	102,126.00	99,221.00	70,259.00	65,218.00	65,218.00	65,218.00
1005540	511200	TEMP/PT SA	10,389.00	10,389.00	22,367.00	37,550.00	37,550.00	37,550.00
1005540	512100	GP INS HEA	2,888.00	4,912.00	5,531.00	5,010.00	5,010.00	5,010.00
1005540	512105	INS. INCEN	6,000.00	3,000.00	.00	.00	.00	.00
1005540	512110	GP INS LIF	384.00	432.00	432.00	432.00	432.00	432.00
1005540	512200	FICA	7,348.00	6,982.00	6,870.00	6,372.00	6,372.00	6,372.00
1005540	512300	MICA	1,718.00	1,633.00	1,607.00	1,490.00	1,490.00	1,490.00
1005540	512400	PENSION	10,927.00	13,209.00	6,288.00	9,140.00	9,140.00	9,140.00
1005540	512700	WORKERS CO	4,500.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
1005540	522200	CONTR R&M	500.00	300.00	1,500.00	1,500.00	1,500.00	1,500.00
1005540	522250	INT SHOP	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1005540	523210	TELEPHONE	240.00	300.00	300.00	300.00	300.00	300.00
1005540	523240	WIRELESS	2,205.00	2,205.00	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	300.00	300.00	300.00	300.00	300.00	300.00
1005540	531110	OFF SUPP	100.00	.00	.00	.00	.00	.00
1005540	531270	GAS/DIESEL	28,100.00	25,000.00	40,000.00	38,000.00	38,000.00	38,000.00
1005540	542200	VEHICLES	4,000.00	8,000.00	.00	.00	.00	.00
TOTAL TRANSPORTATION SERVICE			184,855.00	184,013.00	167,789.00	176,647.00	176,647.00	176,647.00
1006100	RECREATION							
1006100	511100	REG SAL	296,461.00	302,961.00	296,461.00	297,097.00	297,097.00	297,097.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1006100	511200	TEMP/PT SA	16,859.00	18,359.00	18,359.00	18,359.00	18,359.00	18,359.00
1006100	511300	OVERTIME	3,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1006100	512100	GP INS HEA	9,275.00	8,186.00	9,218.00	11,689.00	11,689.00	11,689.00
1006100	512105	INS. INCEN	11,500.00	12,000.00	12,000.00	6,000.00	6,000.00	6,000.00
1006100	512110	GP INS LIF	864.00	972.00	972.00	972.00	972.00	972.00
1006100	512200	FICA	20,573.00	20,790.00	20,387.00	20,054.00	20,054.00	20,054.00
1006100	512300	MICA	4,811.00	4,862.00	4,768.00	4,690.00	4,690.00	4,690.00
1006100	512400	PENSION	34,203.00	40,333.00	40,333.00	36,110.00	36,110.00	36,110.00
1006100	512700	WORKERS CO	6,000.00	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00
1006100	522200	CONTR R&M	24,500.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
1006100	522230	R&M EQUIP	13,000.00	11,000.00	7,500.00	7,500.00	7,500.00	7,500.00
1006100	522240	R&M GROUND	29,850.00	36,000.00	32,000.00	32,000.00	32,000.00	32,000.00
1006100	522250	INT SHOP	800.00	800.00	800.00	800.00	800.00	800.00
1006100	522260	TURF CARE	31,000.00	27,350.00	34,850.00	34,850.00	34,850.00	34,850.00
1006100	523000	SECUR SER	8,080.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1006100	523210	TELEPHONE	1,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
1006100	523215	INTERNET	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100	523240	WIRELESS	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1006100	523270	POSTAGE	300.00	300.00	300.00	300.00	300.00	300.00
1006100	523300	ADS	800.00	800.00	800.00	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100	523700	SCHOOL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100	523850	CONTR LABO	1,250.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1006100	523904	PROMO	12,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1006100	523910	UMP/OFFIC	28,500.00	27,000.00	29,500.00	29,500.00	29,500.00	29,500.00
1006100	523911	WD TOURN	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1006100	531100	GEN SUPPL	4,000.00	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	600.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1006100	531210	WA,SE,GAS	18,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
1006100	531220	PROPANE	3,500.00	5,000.00	4,500.00	4,500.00	4,500.00	4,500.00
1006100	531230	ELECT	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
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	14,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1006100	531620	SMALL FURN	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100	531701	UNIFORMS	26,800.00	28,000.00	28,500.00	28,500.00	28,500.00	28,500.00
1006100	541200	SITE IMP	4,750.00	.00	.00	.00	.00	.00
1006100	542500	EQUIPMENT	8,700.00	27,800.00	.00	.00	.00	.00
TOTAL RECREATION			731,076.00	757,913.00	724,148.00	717,621.00	717,621.00	717,621.00
1006149	BOYS & GIRLS CLUB							
1006149	522245	R & M BUIL	.00	.00	500.00	500.00	500.00	500.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1006149	531210	WA,SE,GAS	3,454.00	3,000.00	3,500.00	3,000.00	3,000.00	3,000.00
TOTAL BOYS & GIRLS CLUB			3,454.00	3,000.00	4,000.00	3,500.00	3,500.00	3,500.00
1006500 LIBRARY								
1006500	572000 BTRL	AG APPRO	18,650.00	21,581.00	22,100.00	18,650.00	18,650.00	18,650.00
1006500	572000 MCD	AG APPRO	50,307.00	53,565.00	60,000.00	50,307.00	60,000.00	60,000.00
TOTAL LIBRARY			68,957.00	75,146.00	82,100.00	68,957.00	78,650.00	78,650.00
1007130 COOPERATIVE EXTENSION								
1007130	511100	REG SAL	43,447.00	43,447.00	43,447.00	43,447.00	43,447.00	43,447.00
1007130	512200	FICA	2,694.00	2,694.00	2,694.00	2,694.00	2,694.00	2,694.00
1007130	512300	MICA	630.00	630.00	630.00	630.00	630.00	630.00
1007130	512402	EXT RETIRE	3,735.00	3,900.00	3,979.00	3,979.00	3,979.00	3,979.00
1007130	522230	R&M EQUIP	185.00	.00	.00	.00	.00	.00
1007130	522240	R&M GROUND	4,416.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1007130	522325	EQUIP LEAS	3,238.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1007130	523210	TELEPHONE	570.00	570.00	570.00	570.00	570.00	570.00
1007130	523240	WIRELESS	601.00	601.00	601.00	601.00	601.00	601.00
1007130	523270	POSTAGE	400.00	300.00	300.00	300.00	300.00	300.00
1007130	523500	TRAVEL	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
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	1,046.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1007130	531160	COMP SUPP	508.00	975.00	975.00	975.00	975.00	975.00
1007130	531210	WA,SE,GAS	300.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1007130	531230	ELECT	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
TOTAL COOPERATIVE EXTENSION			78,570.00	80,317.00	80,396.00	80,396.00	80,396.00	80,396.00
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	9,014.00	9,014.00	9,014.00	9,014.00	9,014.00
TOTAL FORESTRY			18,759.00	18,255.00	18,255.00	18,255.00	18,255.00	18,255.00
1007150 SOIL & WATER CONSERVATION								
1007150	572000	AG APPRO	500.00	500.00	500.00	500.00	500.00	500.00

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GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
TOTAL SOIL & WATER CONSERVAT			500.00	500.00	500.00	500.00	500.00	500.00
1007400	PLANNING & ZONING							
1007400	511100	REG SAL	157,249.00	150,580.00	191,506.00	151,261.00	151,261.00	151,261.00
1007400	512100	GP INS HEA	4,331.00	4,912.00	5,531.00	5,010.00	5,010.00	5,010.00
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	432.00	432.00	432.00	432.00	432.00
1007400	512200	FICA	9,935.00	10,050.00	9,935.00	9,564.00	9,564.00	9,564.00
1007400	512300	MICA	2,324.00	2,351.00	2,324.00	2,237.00	2,237.00	2,237.00
1007400	512400	PENSION	17,730.00	21,098.00	21,098.00	11,968.00	11,968.00	11,968.00
1007400	512700	WORKERS CO	350.00	350.00	350.00	350.00	350.00	350.00
1007400	521200	PROFESS	750.00	500.00	1,200.00	1,200.00	1,200.00	1,200.00
1007400	522200	CONTR R&M	200.00	6,725.00	200.00	200.00	200.00	200.00
1007400	522230	R&M EQUIP	250.00	860.00	250.00	250.00	250.00	250.00
1007400	522240	R&M GROUND	250.00	250.00	250.00	250.00	250.00	250.00
1007400	522250	INT SHOP	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
1007400	522325	EQUIP LEAS	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
1007400	523210	TELEPHONE	800.00	800.00	800.00	800.00	800.00	800.00
1007400	523240	WIRELESS	1,700.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1007400	523270	POSTAGE	950.00	1,200.00	700.00	700.00	700.00	700.00
1007400	523300	ADS	500.00	684.00	500.00	500.00	500.00	500.00
1007400	523400	PRINT&BIND	1,000.00	550.00	500.00	500.00	500.00	500.00
1007400	523600	DUES	375.00	375.00	605.00	605.00	605.00	605.00
1007400	523700	SCHOOL	1,140.00	700.00	2,000.00	2,000.00	2,000.00	2,000.00
1007400	531110	OFF SUPP	750.00	1,300.00	800.00	800.00	800.00	800.00
1007400	531210	WA,SE,GAS	1,000.00	700.00	700.00	700.00	700.00	700.00
1007400	531230	ELECT	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1007400	531270	GAS/DIESEL	7,700.00	7,700.00	5,470.00	5,470.00	5,470.00	5,470.00
1007400	531440	NEWSPAPER	850.00	350.00	200.00	200.00	200.00	200.00
1007400	531600	SM EQUIP	950.00	800.00	800.00	800.00	800.00	800.00
TOTAL PLANNING & ZONING			220,968.00	225,567.00	258,451.00	208,097.00	208,097.00	208,097.00
1007520	DEVELOPMENT AUTHORITY							
1007520	511100	REG SAL	70,505.00	70,605.00	70,506.00	70,506.00	70,506.00	70,506.00
1007520	511105	EXP. ALLOW	.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
1007520	511500	XMAS	109.00	.00	.00	.00	.00	.00
1007520	512015	AUTO ALLOW	7,200.00	.00	.00	.00	.00	.00
1007520	512100	GP INS HEA	1,444.00	1,638.00	1,670.00	1,670.00	1,670.00	1,670.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1007520	512110	GP INS LIF	96.00	108.00	108.00	108.00	108.00	108.00
1007520	512200	FICA	4,818.00	4,824.00	4,818.00	4,818.00	4,818.00	4,818.00
1007520	512300	MICA	1,127.00	1,128.00	1,127.00	1,127.00	1,127.00	1,127.00
1007520	512400	PENSION	10,161.00	.00	.00	.00	.00	.00
1007520	512700	WORKERS CO	200.00	.00	200.00	200.00	200.00	200.00
1007520	523210	TELEPHONE	300.00	.00	300.00	300.00	300.00	300.00
TOTAL DEVELOPMENT AUTHORITY			95,960.00	85,503.00	85,929.00	85,929.00	85,929.00	85,929.00
1007560	HUMAN DEVELOPMENT							
1007560	511100	REG SAL	76,800.00	75,099.00	73,799.00	73,799.00	73,799.00	73,799.00
1007560	511200	TEMP/PT SA	2,000.00	.00	.00	.00	.00	.00
1007560	511300	OVERTIME	500.00	500.00	500.00	500.00	500.00	500.00
1007560	512100	GP INS HEA	2,888.00	3,274.00	3,687.00	5,010.00	5,010.00	5,010.00
1007560	512105	INS. INCEN	3,000.00	3,000.00	.00	.00	.00	.00
1007560	512110	GP INS LIF	288.00	324.00	324.00	324.00	324.00	324.00
1007560	512200	FICA	5,103.00	4,874.00	4,793.00	4,606.00	4,606.00	4,606.00
1007560	512300	MICA	1,194.00	1,140.00	1,121.00	1,077.00	1,077.00	1,077.00
1007560	512400	PENSION	8,602.00	10,093.00	10,093.00	9,145.00	9,145.00	9,145.00
1007560	512700	WORKERS CO	400.00	300.00	300.00	300.00	300.00	300.00
1007560	522230	R&M EQUIP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1007560	522240	R&M GROUND	500.00	.00	.00	.00	.00	.00
1007560	523210	TELEPHONE	500.00	600.00	400.00	400.00	400.00	400.00
1007560	523215	INTERNET	1,000.00	600.00	800.00	800.00	800.00	800.00
1007560	523240	WIRELESS	300.00	400.00	.00	.00	.00	.00
1007560	523270	POSTAGE	200.00	200.00	400.00	400.00	400.00	400.00
1007560	523300	ADS	50.00	.00	.00	.00	.00	.00
1007560	523500	TRAVEL	100.00	100.00	100.00	100.00	100.00	100.00
1007560	523600	DUES	100.00	100.00	100.00	100.00	100.00	100.00
1007560	523700	SCHOOL	100.00	100.00	100.00	100.00	100.00	100.00
1007560	531100	GEN SUPPL	500.00	500.00	500.00	500.00	500.00	500.00
1007560	531110	OFF SUPP	500.00	400.00	400.00	400.00	400.00	400.00
1007560	531120	CLEAN SUPP	100.00	10.00	200.00	200.00	200.00	200.00
1007560	531210	WA,SE,GAS	1,000.00	.00	.00	.00	.00	.00
1007560	531230	ELECT	1,500.00	.00	.00	.00	.00	.00
1007560	531300	FOOD	800.00	500.00	500.00	500.00	500.00	500.00
1007560	531600	SM EQUIP	400.00	300.00	300.00	300.00	300.00	300.00
TOTAL HUMAN DEVELOPMENT			110,425.00	104,414.00	100,417.00	100,561.00	100,561.00	100,561.00
1007563	AIRPORT							
1007563	521210	LEGAL	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
1007563	541200	SITE IMP	7,500.00	19,450.00	7,500.00	7,500.00	7,500.00	7,500.00
1007563	572000	AG APPRO	63,818.00	63,818.00	66,000.00	64,000.00	64,000.00	64,000.00
1007563	581000	DEBT-PRINC	21,918.00	21,918.00	21,918.00	22,000.00	22,000.00	22,000.00
TOTAL AIRPORT			93,236.00	105,186.00	97,418.00	95,500.00	95,500.00	95,500.00
TOTAL GENERAL FUND			13,152,002.50	13,711,101.00	13,122,203.00	13,216,888.00	13,561,981.00	13,549,981.00
204970	LANDFILL SURCHARGE EXPENDITURE							
204970	541200	SITE IMP	33,700.00	41,500.00	45,000.00	45,000.00	45,000.00	45,000.00
TOTAL LANDFILL SURCHARGE EXP			33,700.00	41,500.00	45,000.00	45,000.00	45,000.00	45,000.00
TOTAL LANDFILL SURCHARGE			33,700.00	41,500.00	45,000.00	45,000.00	45,000.00	45,000.00
2050000	LAW LIBRARY							
2050000	511200	TEMP/PT SA	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2050000	512200	FICA	74.00	74.00	74.00	74.00	74.00	74.00
2050000	512300	MICA	18.00	18.00	18.00	18.00	18.00	18.00
2050000	572000	AG APPRO	34,458.00	11,958.00	9,258.00	9,258.00	9,258.00	9,258.00
TOTAL LAW LIBRARY			35,750.00	13,250.00	10,550.00	10,550.00	10,550.00	10,550.00
TOTAL LAW LIBRARY			35,750.00	13,250.00	10,550.00	10,550.00	10,550.00	10,550.00
2093329	FORFEITURE FUND							
2093329	522203	CONTRACTS	.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2093329	522230	R&M EQUIP	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2093329	522240	R&M GROUND	6,500.00	5,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2093329	523240	WIRELESS	.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2093329	523300	ADS	.00	200.00	200.00	200.00	200.00	200.00
2093329	523500	TRAVEL	.00	500.00	500.00	500.00	500.00	500.00
2093329	523700	SCHOOL	.00	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2093329	531300	FOOD	.00	500.00	500.00	500.00	500.00	500.00
2093329	531600	SM EQUIP	.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2093329	541200	SITE IMP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2093329	542500	EQUIPMENT	.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
2093329	579000	BUD. CONT	63,767.00	.00	.00	.00	.00	.00
TOTAL FORFEITURE FUND			70,267.00	55,200.00	70,200.00	70,200.00	70,200.00	70,200.00
TOTAL FORFEITURE FUND			70,267.00	55,200.00	70,200.00	70,200.00	70,200.00	70,200.00
2103227	DRUG FUND							
2103227	521200	PROFESS	.00	18,000.00	17,000.00	17,000.00	17,000.00	17,000.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

DRUG FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
2103227	523500	TRAVEL	400.00	.00	.00	.00	.00	.00
2103227	523700	SCHOOL	7,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
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	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
2103227	531600	SM EQUIP	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
2103227	542500	EQUIPMENT	10,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL DRUG FUND			47,400.00	65,000.00	69,000.00	69,000.00	69,000.00	69,000.00
TOTAL DRUG FUND			47,400.00	65,000.00	69,000.00	69,000.00	69,000.00	69,000.00
2113326	JAIL FUND							
2113326	522230	R&M EQUIP	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
2113326	522240	R&M GROUND	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2113326	531100	GEN SUPPL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2113326	531110	OFF SUPP	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
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	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2113326	541200	SITE IMP	27,000.00	10,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2113326	542500	EQUIPMENT	45,000.00	25,800.00	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL JAIL FUND			157,000.00	122,800.00	157,000.00	157,000.00	157,000.00	157,000.00
TOTAL JAIL FUND			157,000.00	122,800.00	157,000.00	157,000.00	157,000.00	157,000.00
2153800	E911							
2153800	511100	REG SAL	286,336.00	286,339.00	286,339.00	286,339.00	286,339.00	286,339.00
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	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2153800	512100	GP INS HEA	11,550.00	16,592.00	15,030.00	15,030.00	15,030.00	15,030.00
2153800	512105	INS. INCEN	9,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2153800	512110	GP INS LIF	1,058.00	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00
2153800	512200	FICA	20,791.00	20,295.00	18,125.00	20,295.00	20,295.00	20,295.00
2153800	512300	MICA	4,862.00	4,746.00	4,239.00	4,746.00	4,746.00	4,746.00
2153800	512400	PENSION	31,185.00	41,004.00	41,004.00	31,878.00	31,878.00	31,878.00
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	34,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2153800	522230	R&M EQUIP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2153800	523210	TELEPHONE	92,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2153800	523215	INTERNET	3,000.00	.00	3,600.00	3,600.00	3,600.00	3,600.00
2153800	523240	WIRELESS	3,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2153800	523270	POSTAGE	100.00	50.00	50.00	50.00	50.00	50.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

E911			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
2153800	523300	ADS	100.00	50.00	50.00	50.00	50.00	50.00
2153800	523400	PRINT&BIND	100.00	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	500.00	400.00	400.00	400.00	400.00	400.00
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	6,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2153800	531110	OFF SUPP	2,000.00	2,100.00	2,200.00	2,200.00	2,200.00	2,200.00
2153800	531120	CLEAN SUPP	1,500.00	1,500.00	1,400.00	1,400.00	1,400.00	1,400.00
2153800	531160	COMP SUPP	1,200.00	1,200.00	1,400.00	1,400.00	1,400.00	1,400.00
2153800	531210	WA,SE,GAS	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2153800	531230	ELECT	10,500.00	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2153800	531600	SM EQUIP	500.00	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	500.00	500.00	500.00	500.00	500.00	500.00
2153800	551000	TRANS-OUT	.00	100,000.00	.00	.00	.00	.00
2153800	552100	ADMIN EXP	.00	6,000.00	.00	.00	6,000.00	6,000.00
2153800	579010	SAL. CONTI	.00	5,114.00	.00	.00	3,083.00	3,083.00
2153800	611000	O.F. TRANS	157,842.00	.00	.00	200,000.00	200,000.00	200,000.00
TOTAL E911			733,424.00	681,178.00	569,625.00	763,176.00	772,259.00	772,259.00
TOTAL E911			733,424.00	681,178.00	569,625.00	763,176.00	772,259.00	772,259.00
2166810	E911 WIRELESS							
2166810	542300	FURN & FIX	.00	6,000.00	.00	.00	.00	.00
2166810	542500	EQUIPMENT	54,706.00	31,000.00	49,300.00	49,300.00	49,300.00	49,300.00
2166810	572000	AG APPRO	50,100.00	60,000.00	60,700.00	.00	.00	.00
TOTAL E911 WIRELESS			104,806.00	97,000.00	110,000.00	49,300.00	49,300.00	49,300.00
TOTAL E911 WIRELESS			104,806.00	97,000.00	110,000.00	49,300.00	49,300.00	49,300.00
2250000	JUVENILE PROBATION							
2250000	572000	AG APPRO	6,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL JUVENILE PROBATION			6,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL JUVENILE PROBATION			6,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2754970	HOTEL/MOTEL/TOURISM							
2754970	511100	REG SAL	28,378.00	33,822.00	33,822.00	33,822.00	33,822.00	33,822.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

HOTEL/MOTEL/TOURISM			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
2754970	511500	XMAS	109.00	.00	.00	.00	.00	.00
2754970	512100	GP INS HEA	.00	1,844.00	1,670.00	1,670.00	1,670.00	1,670.00
2754970	512105	INS. INCEN	3,000.00	.00	.00	.00	.00	.00
2754970	512110	GP INS LIF	96.00	108.00	108.00	108.00	108.00	108.00
2754970	512200	FICA	1,946.00	2,097.00	2,097.00	2,097.00	2,097.00	2,097.00
2754970	512300	MICA	456.00	490.00	490.00	490.00	490.00	490.00
2754970	512400	PENSION	3,493.00	4,096.00	4,096.00	3,520.00	3,520.00	3,520.00
2754970	512700	WORKERS CO	100.00	100.00	100.00	100.00	100.00	100.00
2754970	521200	PROFESS	.00	.00	24,000.00	24,000.00	24,000.00	24,000.00
2754970	523300	ADS	.00	.00	35,500.00	27,500.00	27,500.00	27,500.00
2754970	523600	DUES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2754970	523904	PROMO	.00	.00	18,500.00	10,500.00	10,500.00	10,500.00
2754970	531100	GEN SUPPL	.00	.00	12,000.00	12,000.00	12,000.00	12,000.00
2754970	551000	TRANS-OUT	76,703.00	55,168.00	24,617.00	71,000.00	71,000.00	71,000.00
2754970	552200	INS. CLAIM	.00	1,156.00	.00	.00	.00	.00
2754970	572000	AG APPRO	73,719.00	83,719.00	.00	.00	.00	.00
2754970	579000	BUD. CONT	.00	.00	50,000.00	20,193.00	19,828.00	19,828.00
2754970	579010	SAL. CONTI	.00	400.00	.00	.00	365.00	365.00
TOTAL HOTEL/MOTEL/TOURISM			191,000.00	186,000.00	210,000.00	210,000.00	210,000.00	210,000.00
TOTAL HOTEL/MOTEL/TOURISM			191,000.00	186,000.00	210,000.00	210,000.00	210,000.00	210,000.00
3104962 GOVERNMENT BUILDING EXPENSES								
3104962	531100	GEN SUPPL	949.00	.00	.00	.00	.00	.00
3104962	531600	SM EQUIP	450.00	.00	.00	.00	.00	.00
3104962	541200	SITE IMP	23,435.00	.00	.00	.00	.00	.00
3104962	541250	CAPITAL-PR	8,684.00	75,000.00	.00	.00	.00	.00
3104962	542300	FURN & FIX	705.00	.00	.00	.00	.00	.00
3104962	542405	OTHER IMP.	8,240.00	.00	.00	.00	.00	.00
3104962	542500	EQUIPMENT	32,152.00	.00	55,200.00	55,200.00	55,200.00	55,200.00
3104962	542502	IT/EQUIP 2	8,570.00	.00	.00	.00	.00	.00
TOTAL GOVERNMENT BUILDING EX			83,185.00	75,000.00	55,200.00	55,200.00	55,200.00	55,200.00
TOTAL GOVERNMENT BUILDING -			83,185.00	75,000.00	55,200.00	55,200.00	55,200.00	55,200.00
3304974 TRANSPORTATION EXPENSES								
3304974	541003	ROADS	.00	150,000.00	.00	.00	.00	.00
3304974	541204	PROFESSION	69,000.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00
3304974	541407	PAVEMENT	.00	250,000.00	750,600.00	750,600.00	750,600.00	750,600.00
3304974	542200	VEHICLES	.00	70,000.00	.00	.00	.00	.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

TRANSPORTATION SPLOST			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
3304974	579000	BUD. CONT	567,720.00	257,000.00	.00	.00	.00	.00
TOTAL TRANSPORTATION EXPENSE			636,720.00	752,000.00	800,600.00	800,600.00	800,600.00	800,600.00
TOTAL TRANSPORTATION SPLOST			636,720.00	752,000.00	800,600.00	800,600.00	800,600.00	800,600.00
3454974 LMIG EXPENDITURES								
3454974	521200	PROFESS	331,615.00	.00	.00	.00	.00	.00
3454974	541023	ROADS-CTY	.00	331,615.00	332,000.00	332,000.00	332,000.00	332,000.00
TOTAL LMIG EXPENDITURES			331,615.00	331,615.00	332,000.00	332,000.00	332,000.00	332,000.00
TOTAL LOCAL MAINTENANCE & IM			331,615.00	331,615.00	332,000.00	332,000.00	332,000.00	332,000.00
4008000 DEBT SERVICE FUND								
4008000	581000	DEBT-PRINC	1,340,000.00	1,385,000.00	1,440,000.00	1,440,000.00	1,440,000.00	1,440,000.00
4008000	582000	DEBT-INTER	656,950.00	595,850.00	539,250.00	539,250.00	539,250.00	539,250.00
TOTAL DEBT SERVICE FUND			1,996,950.00	1,980,850.00	1,979,250.00	1,979,250.00	1,979,250.00	1,979,250.00
TOTAL DEBT SERVICE FUNDS			1,996,950.00	1,980,850.00	1,979,250.00	1,979,250.00	1,979,250.00	1,979,250.00
5064491 WATER CONSTRUCTION FUND								
5064491	541250	USDAW CAPITAL-PR	167,300.00	.00	.00	.00	.00	.00
TOTAL WATER CONSTRUCTION FUN			167,300.00	.00	.00	.00	.00	.00
TOTAL WATER CONSTRUCTION			167,300.00	.00	.00	.00	.00	.00
5404500 SOLID WASTE								
5404500	511100	REG SAL	114,752.00	114,752.00	114,752.00	114,752.00	114,752.00	114,752.00
5404500	511200	TEMP/PT SA	.00	.00	7,000.00	7,000.00	7,000.00	7,000.00
5404500	511300	OVERTIME	4,500.00	5,500.00	3,000.00	3,000.00	3,000.00	3,000.00
5404500	511500	XMAS	490.00	.00	.00	.00	.00	.00
5404500	512100	GP INS HEA	4,331.00	5,531.00	6,680.00	6,680.00	6,680.00	6,680.00
5404500	512105	INS. INCEN	3,000.00	3,000.00	.00	.00	.00	.00
5404500	512110	GP INS LIF	384.00	432.00	432.00	432.00	432.00	432.00
5404500	512200	FICA	7,580.00	7,642.00	7,115.00	7,735.00	7,735.00	7,735.00
5404500	512300	MICA	1,773.00	1,787.00	1,664.00	1,809.00	1,809.00	1,809.00
5404500	512400	PENSION	13,695.00	16,183.00	16,183.00	14,177.00	14,177.00	14,177.00

PROJECTION: 2015 MCDUFFIE COUNTY BUDGET FOR 2015 FOR PERIOD 12

SOLID WASTE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
5404500	512700	WORKERS CO	13,000.00	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00
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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5404500	523240	WIRELESS	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5404500	523270	POSTAGE	220.00	230.00	240.00	240.00	240.00	240.00
5404500	523500	TRAVEL	900.00	900.00	900.00	900.00	900.00	900.00
5404500	523600	DUES	405.00	420.00	420.00	420.00	420.00	420.00
5404500	523700	SCHOOL	700.00	700.00	700.00	700.00	700.00	700.00
5404500	523900	PURC SERV	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
5404500	523926	TRAN & DIS	1,327,420.00	1,303,491.00	1,432,000.00	1,432,000.00	1,432,000.00	1,432,000.00
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	500.00	500.00	500.00	500.00	500.00
5404500	531120	CLEAN SUPP	400.00	400.00	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	4,500.00	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00
5404500	531270	GAS/DIESEL	18,170.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
5404500	531701	UNIFORMS	800.00	800.00	800.00	800.00	800.00	800.00
5404500	551001	SURCHARGE	33,500.00	41,500.00	47,000.00	45,000.00	45,000.00	45,000.00
5404500	570001	POSTCLOSUR	14,500.00	15,400.00	14,500.00	14,500.00	14,500.00	14,500.00
5404500	579010	SALARY CON	.00	3,015.00	.00	.00	1,236.00	1,236.00
5404500	611000	TRANS-GF	11,070.00	.00	62,114.00	63,355.00	62,119.00	62,119.00
TOTAL SOLID WASTE			1,604,190.00	1,585,283.00	1,780,000.00	1,780,000.00	1,780,000.00	1,780,000.00
TOTAL SOLID WASTE			1,604,190.00	1,585,283.00	1,780,000.00	1,780,000.00	1,780,000.00	1,780,000.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	19,352,109.50	19,700,777.00	19,313,628.00	19,541,164.00	19,895,340.00	19,883,340.00
		GRAND TOTAL	19,352,109.50	19,700,777.00	19,313,628.00	19,541,164.00	19,895,340.00	19,883,340.00

** END OF REPORT - Generated by Workman **

PROJECTION: 20151 2015 MULTI YEAR FUND FOR PERIOD 12

GRANTS EXCEED 2% GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
2204981 COMMUNITY BLOCK DEV. GRANTS								
2204981	541250	CHIP2 CAPITAL-PR	180,000.00	.00	.00	.00	.00	.00
TOTAL COMMUNITY BLOCK DEV. G			180,000.00	.00	.00	.00	.00	.00
TOTAL GRANTS EXCEED 2% GENER			180,000.00	.00	.00	.00	.00	.00
2504981 SMALL GRANT EXPENDITURES								
2504981	521210	GIDC LEGAL	-64,333.28	.00	.00	.00	.00	.00
2504981	521212	GIDC LEGAL NON	-38,532.55	.00	.00	.00	.00	.00
2504981	523850	AGING CONTR LABO	12,360.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2504981	523900	JC PURC SERV	7,500.00	.00	.00	.00	.00	.00
2504981	531100	AGING GEN SUPPL	2,640.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2504981	531300	SMEAL FOOD	19,938.00	8,309.00	19,938.00	19,938.00	19,938.00	19,938.00
2504981	542500	GFIRE EQUIPMENT	128,520.00	128,520.00	.00	.00	.00	.00
TOTAL SMALL GRANT EXPENDITUR			68,092.17	146,829.00	29,938.00	29,938.00	29,938.00	29,938.00
TOTAL MULTIPLE GRANTS			68,092.17	146,829.00	29,938.00	29,938.00	29,938.00	29,938.00
2514981 STIMULUS EXPENDITURES								
2514981	542500	TENTH EQUIPMENT	5,500.00	.00	.00	.00	.00	.00
TOTAL STIMULUS EXPENDITURES			5,500.00	.00	.00	.00	.00	.00
TOTAL STIMULUS GRANTS			5,500.00	.00	.00	.00	.00	.00
3264963 EXPENDITURES								
3264963	541001	WATER/SEW	40,000.00	.00	.00	.00	.00	.00
3264963	541002	ECON. DEV.	260,100.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
TOTAL EXPENDITURES			300,100.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
TOTAL SPLOST IV			300,100.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
3274967 SPLOST V - EXPENDITURES								
3274967	541001	WATER/SEW.	450,000.00	.00	.00	.00	.00	.00

PROJECTION: 20151 2015 MULTI YEAR FUND FOR PERIOD 12

SPLOST V			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 FINANCE DR	2015 COUNTY MGR	2015 BD OF COMM
3274967	541002	ECON. DEV.	50,000.00	.00	150,000.00	150,000.00	150,000.00	150,000.00
3274967	541005	RECREATION	200,000.00	75,000.00	.00	.00	.00	.00
3274967	541006	PUBLIC SAF	300,000.00	400,000.00	170,000.00	170,000.00	109,396.00	109,396.00
3274967	541009	AIRPORT	50,000.00	.00	.00	.00	.00	.00
3274967	541011	CONTINGENC	.00	661,550.00	.00	.00	.00	.00
3274967	541013	REPLACE WL	.00	35,000.00	.00	.00	.00	.00
3274967	541019	SEWER PLAN	660,427.00	.00	.00	.00	.00	.00
3274967	541022	CITY-ROADS	200,000.00	.00	.00	.00	.00	.00
3274967	541023	CTY - ROAD	300,000.00	150,000.00	300,000.00	300,000.00	316,000.00	316,000.00
3274967	541250	CAPITAL-PR	.00	100.00	.00	.00	.00	.00
3274967	611000	O.F. TRANS	2,300,000.00	1,980,850.00	1,250,225.00	1,250,225.00	1,250,225.00	1,250,225.00
TOTAL SPLOST V - EXPENDITURE			4,510,427.00	3,302,500.00	1,870,225.00	1,870,225.00	1,825,621.00	1,825,621.00
TOTAL SPLOST V			4,510,427.00	3,302,500.00	1,870,225.00	1,870,225.00	1,825,621.00	1,825,621.00
3444493	WATER / SEWER OTHER PROJECTS							
3444493	541250	CAPITAL-PR	75,400.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL WATER / SEWER OTHER PR			75,400.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL SPECIAL ACCOUNT			75,400.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	5,139,519.17	3,724,329.00	2,195,163.00	2,195,163.00	2,150,559.00	2,150,559.00
		GRAND TOTAL	5,139,519.17	3,724,329.00	2,195,163.00	2,195,163.00	2,150,559.00	2,150,559.00

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