PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001110	GOVERNING BODY							
1001110	511100	REG SAL	30,016.00	30,264.00	30,240.00	30,240.00	30,240.00	30,240.00
1001110	511150	ELECT. SAL	59,925.00	60,605.00	61,661.00	61,661.00	61,661.00	61,661.00
1001110	512100	GP INS HEA	4,912.00	45,097.00	42,292.00	42,292.00	42,292.00	42,292.00
1001110	512105	INS. INCEN	9,000.00	9,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001110	512110	GP INS LIF	648.00	648.00	648.00	648.00	648.00	648.00
1001110	512200	FICA	6,135.00	6,172.00	6,070.00	6,070.00	6,070.00	6,070.00
1001110	512300	MICA	1,435.00	1,443.00	1,420.00	1,420.00	1,420.00	1,420.00
1001110	512400	PENSION	7,963.00	10,969.00	7,962.00	7,318.00	7,318.00	7,318.00
1001110	512700	WORKERS CO	650.00	600.00	951.00	500.00	500.00	500.00
1001110	521210	LEGAL	2,500.00	6,000.00	19,000.00	19,000.00	19,000.00	19,000.00
1001110	522200	CONTR R&M	.00	500.00	2,000.00	2,000.00	2,000.00	2,000.00
1001110	522240	R&M GROUND	800.00	300.00	250.00	250.00	250.00	250.00
1001110	522250	INT SHOP	400.00	400.00	260.00	260.00	260.00	260.00
1001110	522325	EQUIP LEAS	4,000.00	3,000.00	2,400.00	2,400.00	2,400.00	2,400.00
1001110	523210	TELEPHONE	1,200.00	1,200.00	1,600.00	1,600.00	1,600.00	1,600.00
1001110	523270	POSTAGE	100.00	200.00	200.00	200.00	200.00	200.00
1001110	523300	ADS	1,500.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00
1001110	523400	PRINT&BIND	1,000.00	1,000.00	500.00	500.00	500.00	500.00
1001110	523500	TRAVEL	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1001110	523600	DUES	23,000.00	20,000.00	17,000.00	17,000.00	17,000.00	17,000.00
1001110	523700	SCHOOL	7,400.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1001110	531110	OFF SUPP	800.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
1001110	531210	WA,SE,GAS	500.00	300.00	300.00	300.00	300.00	300.00
1001110	531230	ELECT	6,500.00	5,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001110	531270	GAS/DIESEL	400.00	400.00	400.00	400.00	400.00	400.00
1001110	531400	BOOKS	.00	.00	100.00	100.00	100.00	100.00
1001110	542200	VEHICLES	22,993.00	.00	.00	.00	.00	.00
1001110	579010	SAL. CONTI	.00	.00	.00	1,636.00	.00	.00
TOTAL GOVERNING BODY			200,777.00	221,398.00	224,254.00	224,795.00	223,159.00	223,159.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001320	COUNTY MANAGER'S OFFICE							
1001320	511100	REG SAL	140,289.00	116,023.00	116,000.00	117,522.00	117,522.00	117,522.00
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	3,874.00	19,725.00	19,725.00	17,828.00	17,828.00	17,828.00
1001320	512110	GP INS LIF	216.00	216.00	216.00	216.00	216.00	216.00
1001320	512200	FICA	9,183.00	7,748.00	7,950.00	7,925.00	7,925.00	7,925.00
1001320	512300	MICA	2,148.00	1,812.00	1,860.00	1,853.00	1,853.00	1,853.00
1001320	512400	PENSION	17,828.00	15,179.00	17,900.00	3,907.00	3,907.00	3,907.00
1001320	512700	WORKERS CO	170.00	169.00	272.00	272.00	272.00	272.00
1001320	522240	R&M GROUND	200.00	200.00	200.00	200.00	200.00	200.00
1001320	523210	TELEPHONE	300.00	200.00	250.00	250.00	250.00	250.00
1001320	523240	WIRELESS	1,175.00	800.00	900.00	900.00	900.00	900.00
1001320	523270	POSTAGE	20.00	50.00	50.00	50.00	50.00	50.00
1001320	523300	ADS	200.00	200.00	250.00	250.00	250.00	250.00
1001320	523500	TRAVEL	2,400.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001320	523600	DUES	.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001320	523700	SCHOOL	700.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001320	531110	OFF SUPP	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001320	531210	WA,SE,GAS	400.00	300.00	150.00	150.00	150.00	150.00
1001320	531230	ELECT	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1001320	531270	GAS/DIESEL	.00	.00	100.00	100.00	100.00	100.00
1001320	531600	SM EQUIP	300.00	500.00	.00	.00	.00	.00
1001320	579010	SAL. CONTI	.00	.00	.00	6,383.00	.00	.00
TOTAL COUNTY MANAGER'S OFFIC			193,703.00	180,922.00	185,123.00	177,106.00	170,723.00	170,723.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001400	ELECTIONS							
1001400	511100	REG SAL	62,555.00	60,854.00	81,607.00	60,807.00	60,807.00	60,807.00
1001400	511200	TEMP/PT SA	33,400.00	7,200.00	53,750.00	45,000.00	45,000.00	45,000.00
1001400	511250	APPOINTED	2,989.00	3,989.00	6,443.00	6,443.00	6,443.00	6,443.00
1001400	511300	OVERTIME	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1001400	512100	GP INS HEA	3,274.00	14,278.00	21,417.00	14,278.00	14,278.00	14,278.00
1001400	512110	GP INS LIF	716.00	216.00	324.00	216.00	216.00	216.00
1001400	512200	FICA	6,259.00	4,489.00	8,393.00	7,053.00	7,053.00	7,053.00
1001400	512300	MICA	1,464.00	1,050.00	1,277.00	1,649.00	1,649.00	1,649.00
1001400	512400	PENSION	3,159.00	7,044.00	6,759.00	6,841.00	6,841.00	6,841.00
1001400	512700	WORKERS CO	400.00	400.00	400.00	400.00	400.00	400.00
1001400	521101	OFF/ADMIN	2,500.00	1,500.00	2,200.00	2,200.00	2,200.00	2,200.00
1001400	522200	CONTR R&M	500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1001400	522230	R&M EQUIP	7,500.00	6,700.00	5,000.00	5,000.00	5,000.00	5,000.00
1001400	522240	R&M GROUND	3,100.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
1001400	522310	RENT BLDG	4,000.00	1,000.00	4,500.00	4,500.00	4,500.00	4,500.00
1001400	522325	EQUIP LEAS	3,000.00	3,000.00	6,500.00	6,500.00	6,500.00	6,500.00
1001400	523210	TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00
1001400	523240	WIRELESS	2,000.00	1,500.00	1,700.00	1,700.00	1,700.00	1,700.00
1001400	523270	POSTAGE	3,800.00	4,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001400	523300	ADS	4,200.00	1,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001400	523400	PRINT&BIND	5,500.00	1,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001400	523500	TRAVEL	2,500.00	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00
1001400	523600	DUES	200.00	225.00	200.00	200.00	200.00	200.00
1001400	523700	SCHOOL	1,500.00	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001400	531110	OFF SUPP	4,400.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
1001400	531210	WA,SE,GAS	1,500.00	500.00	500.00	1,100.00	1,100.00	1,100.00
1001400	531230	ELECT	10,500.00	10,800.00	11,000.00	11,000.00	11,000.00	11,000.00
1001400	531270	GAS/DIESEL	.00	.00	150.00	150.00	150.00	150.00
1001400	542410	VOTING MAC	.00	5,800.00	.00	.00	.00	.00
1001400	579010	SAL. CONTI	.00	.00	.00	3,292.00	.00	.00
TOTAL ELECTIONS			172,916.00	155,545.00	239,620.00	205,829.00	202,537.00	202,537.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001500	GENERAL ADMINISTRATION							
1001500	511202	EMP RELA	6,000.00	10,000.00	10,000.00	9,000.00	9,000.00	9,000.00
1001500	512600	UNEMPLOY	5,000.00	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00
1001500	521200	PROFESS	10,600.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001500	521201	AUDIT	35,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
1001500	521203	ACCT FEE	.00	.00	200.00	200.00	200.00	200.00
1001500	521210	LEGAL	5,000.00	.00	.00	.00	.00	.00
1001500	522200	R&M GOVT C	16,000.00	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1001500	522240	R&M GROUND	5,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001500	522250	INT SHOP	.00	300.00	.00	.00	.00	.00
1001500	523110	PROP INS	185,000.00	160,000.00	180,000.00	180,000.00	180,000.00	180,000.00
1001500	523210	TELEPHONE	7,000.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
1001500	523270	POSTAGE	4,500.00	3,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001500	531101	SAFETY/WEL	.00	.00	.00	1,500.00	1,500.00	1,500.00
1001500	531120	CLEAN SUPP	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001500	531210	WA,SE,GAS	3,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
1001500	531230	ELECT	100,000.00	100,000.00	95,000.00	95,000.00	95,000.00	95,000.00
1001500	552100	ADMIN EXP	15,000.00	12,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1001500	552101	SECRETARY	.00	18,700.00	19,000.00	22,000.00	22,000.00	22,000.00
1001500	552103	CTY-EXCISE	.00	65,000.00	55,000.00	55,000.00	55,000.00	55,000.00
1001500	552104	DEAR-EXCIS	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001500	552200	INS CLAIMS	700,000.00	189,152.00	.00	.00	.00	.00
1001500	552202	HEALTHCARE	14,000.00	250.00	.00	.00	.00	.00
1001500	552205	RX CLAIMS	200,000.00	2,000.00	.00	.00	.00	.00
1001500	552500	DRUG/ALCOH	.00	100.00	500.00	500.00	500.00	500.00
1001500	571000	SALES TAX	.00	1,350.00	1,500.00	1,500.00	1,500.00	1,500.00
1001500	572002	GRANT MATC	.00	4,810.00	.00	.00	.00	.00
1001500	579000	BUD. CONT	21,886.00	146,765.00	.00	130,000.00	221,603.00	184,585.00
1001500	579010	SAL. CONTI	.00	746.00	.00	.00	240,689.00	284,328.00
1001500	579011	INS CONTIN	.00	.00	.00	120,445.00	120,445.00	120,445.00
1001500	611000	O.F. E911	524,426.00	506,299.00	.00	533,976.00	533,976.00	533,976.00
1001500	611002	TRANS-SHER	7,000.00	1,000.00	.00	.00	.00	.00
1001500	611004	TRANS-SW	196,088.00	.00	.00	.00	.00	.00
TOTAL GENERAL ADMINISTRATION			2,061,000.00	1,289,472.00	456,200.00	1,243,621.00	1,575,913.00	1,582,534.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001501	GOVERNMENT CENTER COMPLEX							
1001501	511100	REG SAL	17,186.00	17,186.00	17,358.00	17,358.00	17,358.00	17,358.00
1001501	512100	GP INS HEA	802.00	4,416.00	4,416.00	4,416.00	4,416.00	4,416.00
1001501	512105	INS. INCEN	555.00	555.00	555.00	555.00	555.00	555.00
1001501	512110	GP INS LIF	67.00	67.00	67.00	67.00	67.00	67.00
1001501	512200	FICA	1,100.00	1,100.00	1,384.00	1,111.00	1,111.00	1,111.00
1001501	512300	MICA	257.00	258.00	324.00	260.00	260.00	260.00
1001501	512400	PENSION	1,855.00	2,096.00	2,190.00	2,060.00	2,060.00	2,060.00
1001501	521200	PROFESS	.00	.00	1,706.00	1,706.00	1,706.00	1,706.00
1001501	522200	CONTR R&M	3,850.00	12,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001501	522230	R&M EQUIP	1,216.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001501	522240	R&M GROUND	3,868.00	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00
1001501	522245	R & M BUIL	100.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001501	522325	EQUIP LEAS	3,500.00	3,400.00	3,500.00	3,500.00	3,500.00	3,500.00
1001501	523120	BLDG INSUR	3,000.00	13,900.00	3,000.00	3,000.00	3,000.00	3,000.00
1001501	523210	TELEPHONE	13,000.00	12,000.00	14,000.00	14,000.00	14,000.00	14,000.00
1001501	523211	LONG DISTA	.00	1,000.00	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	1,500.00	1,500.00	1,500.00	1,500.00
1001501	531210	WA,SE,GAS	5,000.00	2,400.00	4,000.00	4,000.00	4,000.00	4,000.00
1001501	531230	ELECT	31,000.00	30,000.00	32,000.00	32,000.00	32,000.00	32,000.00
TOTAL GOVERNMENT CENTER COMP			91,056.00	111,078.00	103,500.00	103,033.00	103,033.00	103,033.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001502 EMPLOYEE RELATIONS								
1001502	531100	GEN SUPPL	.00	.00	.00	30,000.00	30,000.00	30,000.00
TOTAL EMPLOYEE RELATIONS			.00	.00	.00	30,000.00	30,000.00	30,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001510	FINANCE ADMINISTRATION							
1001510	511100	REG SAL	143,936.00	144,071.00	145,201.00	145,201.00	145,201.00	145,201.00
1001510	511200	TEMP/PT SA	2,000.00	4,605.00	2,000.00	2,000.00	2,000.00	2,000.00
1001510	511300	OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001510	511500	CHRISTMAS	460.00	.00	.00	.00	.00	.00
1001510	512100	GP INS HEA	6,549.00	31,805.00	31,805.00	31,805.00	31,805.00	31,805.00
1001510	512110	GP INS LIF	432.00	432.00	432.00	432.00	432.00	432.00
1001510	512200	FICA	9,110.00	9,024.00	9,188.00	9,188.00	9,188.00	9,188.00
1001510	512300	MICA	2,130.00	2,110.00	2,149.00	2,149.00	2,149.00	2,149.00
1001510	512400	PENSION	15,164.00	13,774.00	15,164.00	16,103.00	16,103.00	16,103.00
1001510	512700	WORKERS CO	500.00	408.00	500.00	500.00	500.00	500.00
1001510	521200	PROFESS	3,000.00	.00	8,938.00	8,938.00	8,938.00	8,938.00
1001510	521300	TECH SUP	13,000.00	14,099.00	15,000.00	15,000.00	15,000.00	15,000.00
1001510	522230	R&M EQUIP	1,000.00	.00	600.00	600.00	600.00	600.00
1001510	522240	R&M GROUND	1,000.00	500.00	400.00	400.00	400.00	400.00
1001510	522325	EQUIP LEAS	2,600.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
1001510	523210	TELEPHONE	2,000.00	2,700.00	1,100.00	1,100.00	1,100.00	1,100.00
1001510	523240	WIRELESS	800.00	850.00	800.00	800.00	800.00	800.00
1001510	523270	POSTAGE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001510	523300	ADS	100.00	.00	50.00	50.00	50.00	50.00
1001510	523500	TRAVEL	1,500.00	2,449.00	2,500.00	2,500.00	2,500.00	2,500.00
1001510	523600	DUES	500.00	300.00	300.00	300.00	300.00	300.00
1001510	523700	SCHOOL	3,000.00	3,425.00	3,500.00	3,500.00	3,500.00	3,500.00
1001510	531110	OFF SUPP	6,000.00	6,963.00	4,000.00	4,000.00	4,000.00	4,000.00
1001510	531160	COMP SUPP	1,500.00	826.00	4,500.00	4,500.00	4,500.00	4,500.00
1001510	531210	WA,SE,GAS	800.00	800.00	800.00	800.00	800.00	800.00
1001510	531230	ELECT	3,100.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1001510	531270	GAS/DIESEL	150.00	100.00	100.00	100.00	100.00	100.00
1001510	531600	SM EQUIP	1,600.00	3,200.00	2,000.00	2,000.00	2,000.00	2,000.00
1001510	579010	SAL. CONTI	.00	.00	.00	7,869.00	.00	.00
TOTAL FINANCE ADMINISTRATION			226,931.00	253,041.00	261,127.00	269,935.00	262,066.00	262,066.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001536	TECHNICAL SUPPORT							
1001536	511100	REG SAL	118,159.00	119,330.00	115,329.00	115,329.00	115,329.00	115,329.00
1001536	512100	GP INS HEA	4,912.00	7,139.00	7,139.00	7,139.00	7,139.00	7,139.00
1001536	512105	INS. INCEN	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001536	512110	GP INS LIF	324.00	324.00	324.00	324.00	324.00	324.00
1001536	512200	FICA	7,326.00	7,691.00	7,522.00	7,522.00	7,522.00	7,522.00
1001536	512300	MICA	1,714.00	1,799.00	1,759.00	1,759.00	1,759.00	1,759.00
1001536	512400	PENSION	7,351.00	10,438.00	7,351.00	9,960.00	9,960.00	9,960.00
1001536	512700	WORKERS CO	400.00	400.00	400.00	400.00	400.00	400.00
1001536	521300	LICENSE	55,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
1001536	521301	GIS TECHNI	18,718.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1001536	522200	TECH SUP	45,000.00	5,000.00	.00	.00	.00	.00
1001536	522201	GIS R&M	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001536	522204	TECH SUPPO	.00	.00	.00	5,000.00	5,000.00	5,000.00
1001536	522220	R&M HARD	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001536	522240	R&M GROUND	500.00	1,000.00	1,000.00	700.00	700.00	700.00
1001536	522250	INT SHOP	500.00	500.00	500.00	500.00	500.00	500.00
1001536	523210	TELEPHONE	1,200.00	1,200.00	1,200.00	600.00	600.00	600.00
1001536	523215	INTERNET	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001536	523240	WIRELESS	3,750.00	3,500.00	1,962.00	2,500.00	2,500.00	2,500.00
1001536	523270	POSTAGE	100.00	100.00	100.00	50.00	50.00	50.00
1001536	523300	ADS	100.00	100.00	100.00	100.00	100.00	100.00
1001536	523500	TRAVEL	.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
1001536	523600	DUES	.00	250.00	250.00	250.00	250.00	250.00
1001536	523700	SCHOOL	5,282.00	2,000.00	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	1,000.00	1,000.00	1,000.00
1001536	531150	COMPUTERS-	9,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
1001536	531160	COMP SUPP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001536	531210	WA,SE,GAS	800.00	800.00	800.00	800.00	800.00	800.00
1001536	531230	ELECT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001536	531270	GAS/DIESEL	600.00	600.00	600.00	300.00	300.00	300.00
1001536	531400	BOOKS	200.00	200.00	200.00	200.00	200.00	200.00
1001536	531600	SM EQUIP	3,000.00	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00
1001536	579010	SAL. CONTI	.00	.00	.00	6,251.00	.00	.00
TOTAL TECHNICAL SUPPORT			310,936.00	323,871.00	310,036.00	321,684.00	315,433.00	315,433.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001545	TAX COMMISSIONER							
1001545	511100	REG SAL	134,161.00	132,776.00	132,674.00	132,674.00	132,674.00	132,674.00
1001545	511150	ELECT. SAL	65,713.00	66,370.00	67,034.00	67,034.00	67,034.00	67,034.00
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	9,823.00	42,834.00	43,000.00	42,834.00	42,834.00	42,834.00
1001545	512110	GP INS LIF	648.00	648.00	648.00	648.00	648.00	648.00
1001545	512200	FICA	12,554.00	12,421.00	12,532.00	12,543.00	12,543.00	12,543.00
1001545	512300	MICA	2,937.00	2,905.00	2,931.00	2,933.00	2,933.00	2,933.00
1001545	512400	PENSION	17,099.00	15,365.00	17,098.00	14,942.00	14,942.00	14,942.00
1001545	512410	ELECT RETI	1,000.00	1,000.00	1,205.00	1,205.00	1,205.00	1,205.00
1001545	512700	WORKERS CO	640.00	640.00	640.00	600.00	600.00	600.00
1001545	521210	LEGAL	200.00	200.00	200.00	200.00	200.00	200.00
1001545	522210	R&M SOFT	12,665.00	14,560.00	14,560.00	14,560.00	14,560.00	14,560.00
1001545	522230	R&M EQUIP	2,571.00	3,130.00	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	2,185.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001545	523210	TELEPHONE	900.00	900.00	900.00	850.00	850.00	850.00
1001545	523270	POSTAGE	17,500.00	18,000.00	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	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001545	523500	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001545	523600	DUES	550.00	550.00	550.00	550.00	550.00	550.00
1001545	523700	SCHOOL	1,335.00	700.00	1,800.00	1,500.00	1,500.00	1,500.00
1001545	531110	OFF SUPP	5,200.00	6,100.00	5,500.00	5,400.00	5,400.00	5,400.00
1001545	531160	COMP SUPP	650.00	650.00	650.00	650.00	650.00	650.00
1001545	531210	WA,SE,GAS	533.00	533.00	200.00	350.00	350.00	350.00
1001545	531230	ELECT	5,000.00	5,000.00	4,500.00	4,500.00	4,500.00	4,500.00
1001545	531400	BOOKS	250.00	250.00	200.00	200.00	200.00	200.00
1001545	531440	NEWSPAPER	40.00	40.00	60.00	60.00	60.00	60.00
1001545	531600	SM EQUIP	1,540.00	240.00	240.00	1,540.00	1,540.00	1,540.00
1001545	542500	EQUIPMENT	.00	1,300.00	1,300.00	.00	.00	.00
1001545	579010	SAL. CONTI	.00	.00	.00	7,135.00	.00	.00
TOTAL TAX COMMISSIONER			303,669.00	336,587.00	339,027.00	343,513.00	336,378.00	336,378.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001550	TAX ASSESSOR							
1001550	511100	REG SAL	232,764.00	229,929.00	229,984.00	223,468.00	223,468.00	192,159.00
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	13,200.00	13,200.00	13,200.00	13,200.00
1001550	511300	OVERTIME	5,000.00	8,000.00	.00	4,000.00	4,000.00	4,000.00
1001550	512100	GP INS HEA	9,823.00	41,306.00	41,306.00	41,306.00	41,306.00	41,306.00
1001550	512105	INS. INCEN	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	3,000.00
1001550	512110	GP INS LIF	756.00	756.00	756.00	756.00	756.00	648.00
1001550	512200	FICA	16,394.00	16,266.00	16,098.00	15,942.00	15,942.00	13,814.00
1001550	512300	MICA	3,834.00	3,804.00	3,765.00	3,728.00	3,728.00	3,231.00
1001550	512400	PENSION	24,565.00	24,642.00	24,565.00	18,332.00	18,332.00	18,333.00
1001550	512700	WORKERS CO	800.00	800.00	.00	800.00	800.00	800.00
1001550	521200	PROFESS	39,000.00	65,470.00	85,899.00	72,399.00	72,399.00	107,899.00
1001550	521210	LEGAL	1,500.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00
1001550	522210	R&M SOFT	9,677.00	5,087.00	.00	.00	.00	.00
1001550	522220	R&M HARD	2,936.00	2,936.00	2,936.00	2,000.00	2,000.00	2,000.00
1001550	522230	R&M EQUIP	1,100.00	1,100.00	1,100.00	500.00	500.00	500.00
1001550	522240	R&M GROUND	880.00	960.00	1,000.00	500.00	500.00	500.00
1001550	522250	INT SHOP	1,500.00	1,000.00	1,000.00	600.00	600.00	600.00
1001550	522370	PO BOX REN	54.00	54.00	60.00	60.00	60.00	60.00
1001550	523210	TELEPHONE	960.00	800.00	800.00	500.00	500.00	500.00
1001550	523240	WIRELESS	1,785.00	1,785.00	1,500.00	1,600.00	1,600.00	1,600.00
1001550	523270	POSTAGE	10,000.00	2,941.00	3,000.00	3,000.00	3,000.00	3,000.00
1001550	523300	ADS	400.00	400.00	150.00	150.00	150.00	150.00
1001550	523400	PRINT&BIND	2,500.00	6,683.00	5,000.00	2,000.00	2,000.00	2,000.00
1001550	523500	TRAVEL	10,000.00	9,270.00	9,000.00	9,000.00	9,000.00	9,000.00
1001550	523600	DUES	685.00	775.00	3,000.00	700.00	700.00	700.00
1001550	523700	SCHOOL	5,024.00	2,935.00	3,000.00	3,000.00	3,000.00	3,000.00
1001550	531100	GEN SUPPL	1,000.00	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	1,500.00	1,500.00	1,500.00	1,500.00
1001550	531150	COMPUTERS-	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001550	531160	COMP SUPP	1,000.00	1,700.00	1,500.00	1,000.00	1,000.00	1,000.00
1001550	531210	WA,SE,GAS	700.00	700.00	700.00	600.00	600.00	600.00
1001550	531230	ELECT	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001550	531270	GAS/DIESEL	2,000.00	2,000.00	2,100.00	1,500.00	1,500.00	1,500.00
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	2,500.00	1,500.00	1,500.00	1,500.00
1001550	541213	PICTOMETRY	.00	17,408.00	.00	.00	13,841.00	13,841.00
1001550	542200	VEHICLES	.00	.00	.00	.00	25,000.00	25,000.00
1001550	542500	EQUIPMENT	18,750.00	.00	.00	.00	.00	.00
1001550	579010	SAL. CONTI	.00	.00	.00	10,611.00	.00	.00
TOTAL TAX ASSESSOR			447,092.00	493,212.00	484,524.00	462,357.00	490,587.00	489,046.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001560	BOARD OF EQUALIZATION							
1001560	511275	BD. OF EQU	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00
1001560	512200	FICA	127.00	127.00	127.00	127.00	127.00	127.00
1001560	512300	MICA	30.00	30.00	30.00	30.00	30.00	30.00
1001560	523270	POSTAGE	300.00	200.00	200.00	200.00	200.00	200.00
1001560	523500	TRAVEL	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001560	523700	SCHOOL	270.00	250.00	550.00	550.00	550.00	550.00
1001560	531110	OFF SUPP	100.00	100.00	50.00	50.00	50.00	50.00
TOTAL BOARD OF EQUALIZATION			4,867.00	4,247.00	4,497.00	4,497.00	4,497.00	4,497.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1001565	GENERAL GOVERNMENT BUILDINGS							
1001565	511100	REG SAL	101,819.00	101,282.00	101,020.00	101,020.00	101,020.00	101,020.00
1001565	511300	OVERTIME	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001565	512100	GP INS HEA	4,110.00	27,487.00	27,488.00	27,487.00	27,487.00	27,487.00
1001565	512105	INS. INCEN	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00
1001565	512110	GP INS LIF	365.00	365.00	365.00	365.00	365.00	365.00
1001565	512200	FICA	6,558.00	6,446.00	6,415.00	6,508.00	6,508.00	6,508.00
1001565	512300	MICA	1,533.00	1,507.00	1,501.00	1,522.00	1,522.00	1,522.00
1001565	512400	PENSION	11,386.00	9,849.00	11,386.00	11,945.00	11,945.00	11,945.00
1001565	512700	WORKERS CO	1,000.00	1,000.00	1,000.00	950.00	950.00	950.00
1001565	522200	CONTR R&M	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00
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	2,500.00	2,500.00	2,500.00
1001565	522245	R & M BUIL	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00
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	5,000.00	5,000.00	5,000.00	300.00	300.00	300.00
1001565	523240	WIRELESS	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001565	523500	TRAVEL	.00	100.00	100.00	100.00	100.00	100.00
1001565	523700	SCHOOL	.00	.00	125.00	125.00	125.00	125.00
1001565	531100	GEN SUPPL	600.00	600.00	600.00	200.00	200.00	200.00
1001565	531120	CLEAN SUPP	8,000.00	7,000.00	7,000.00	4,000.00	4,000.00	4,000.00
1001565	531179	TOOL EX	500.00	500.00	500.00	500.00	500.00	500.00
1001565	531210	WA,SE,GAS	1,600.00	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00
1001565	531230	ELECT	6,000.00	5,000.00	5,000.00	4,500.00	4,500.00	4,500.00
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	1,500.00	1,500.00	1,500.00	1,500.00
1001565	541200	SITE IMP	.00	30,000.00	25,000.00	.00	36,000.00	36,000.00
1001565	579010	SAL. CONTI	.00	.00	.00	6,398.00	.00	.00
TOTAL GENERAL GOVERNMENT BUI			177,966.00	227,631.00	224,745.00	189,865.00	219,467.00	219,467.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1002150	SUPERIOR COURT							
1002150	511150	ELECT. SAL	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
1002150	511200	TEMP/PT SA	16,000.00	14,000.00	16,000.00	14,000.00	14,000.00	14,000.00
1002150	512200	FICA	2,480.00	2,852.00	2,300.00	2,852.00	2,852.00	2,852.00
1002150	512300	MICA	580.00	667.00	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	42,000.00	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00
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	1,754.00	1,760.00	4,110.00	4,110.00	4,110.00	4,110.00
1002150	522240	R&M GROUND	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00
1002150	523210	TELEPHONE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1002150	523270	POSTAGE	1,300.00	1,300.00	3,000.00	3,000.00	3,000.00	3,000.00
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	275.00	275.00	275.00	275.00
1002150	523670	INTERP	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00
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	2,200.00	2,700.00	2,700.00	2,000.00	2,000.00	2,000.00
1002150	531230	ELECT	21,000.00	24,000.00	24,000.00	23,000.00	23,000.00	23,000.00
1002150	531400	BOOKS	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL SUPERIOR COURT			131,499.00	131,464.00	146,965.00	140,904.00	140,904.00	140,904.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1002180	CLERK OF SUPERIOR COURT							
1002180	511100	REG SAL	110,418.00	120,617.00	129,646.00	120,645.00	120,645.00	120,645.00
1002180	511150	ELECT. SAL	84,551.00	85,396.00	85,396.00	86,250.00	86,250.00	86,250.00
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	11,183.00	.00	.00	.00	.00	.00
1002180	511300	OVERTIME	100.00	100.00	100.00	100.00	100.00	100.00
1002180	512100	GP INS HEA	6,549.00	42,513.00	42,513.00	42,513.00	42,513.00	42,513.00
1002180	512105	INS. INCEN	3,000.00	.00	.00	.00	.00	.00
1002180	512110	GP INS LIF	540.00	540.00	540.00	594.00	594.00	594.00
1002180	512200	FICA	13,122.00	12,856.00	12,976.00	12,982.00	12,982.00	12,982.00
1002180	512300	MICA	3,069.00	3,007.00	3,035.00	3,036.00	3,036.00	3,036.00
1002180	512400	PENSION	11,170.00	10,015.00	10,015.00	11,049.00	11,049.00	11,049.00
1002180	512410	ELECT RETI	600.00	600.00	600.00	600.00	600.00	600.00
1002180	512700	WORKERS CO	450.00	450.00	400.00	400.00	400.00	400.00
1002180	521200	PROFESS	250.00	250.00	250.00	250.00	250.00	250.00
1002180	522210	R&M SOFT	3,400.00	3,500.00	6,150.00	5,000.00	5,000.00	5,000.00
1002180	522220	R&M HARD	.00	100.00	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	500.00	600.00	650.00	650.00	650.00	650.00
1002180	522325	EQUIP LEAS	2,850.00	2,970.00	2,940.00	2,940.00	2,940.00	2,940.00
1002180	523210	TELEPHONE	800.00	800.00	800.00	800.00	800.00	800.00
1002180	523270	POSTAGE	3,500.00	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00
1002180	523300	ADS	300.00	300.00	400.00	400.00	400.00	400.00
1002180	523500	TRAVEL	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1002180	523600	DUES	400.00	400.00	350.00	350.00	350.00	350.00
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	750.00	750.00	750.00	750.00
1002180	523700	SCHOOL	600.00	600.00	675.00	675.00	675.00	675.00
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	1,600.00	1,600.00	1,300.00	1,300.00	1,300.00	1,300.00
1002180	531230	ELECT	16,000.00	16,000.00	14,000.00	14,000.00	14,000.00	14,000.00
1002180	531400	BOOKS	350.00	400.00	400.00	400.00	400.00	400.00
1002180	579010	SAL. CONTI	.00	.00	.00	5,934.00	.00	.00
TOTAL CLERK OF SUPERIOR COUR			313,202.00	345,514.00	354,886.00	352,118.00	346,184.00	346,184.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1002200	DISTRICT ATTORNEY							
1002200	511100	REG SAL	23,552.00	23,730.00	23,712.00	23,712.00	23,712.00	23,712.00
1002200	511200	TEMP/PT SA	8,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1002200	511203	DA SUPPL	9,600.00	9,600.00	9,600.00	12,600.00	9,600.00	9,600.00
1002200	512100	GP INS HEA	3,069.00	.00	1,670.00	.00	.00	.00
1002200	512105	INS. INCEN	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1002200	512110	GP INS LIF	108.00	108.00	108.00	108.00	108.00	108.00
1002200	512200	FICA	2,583.00	2,361.00	2,562.00	2,561.00	2,561.00	2,561.00
1002200	512300	MICA	604.00	552.00	600.00	600.00	600.00	600.00
1002200	512400	PENSION	.00	2,739.00	2,739.00	.00	.00	.00
1002200	512700	WORKERS CO	200.00	200.00	200.00	175.00	175.00	175.00
1002200	521200	PROFESS	.00	.00	.00	.00	4,000.00	4,000.00
1002200	522200	CONTR R&M	1,200.00	2,340.00	2,340.00	1,500.00	1,500.00	1,500.00
1002200	522230	R&M EQUIP	1,000.00	800.00	800.00	800.00	800.00	800.00
1002200	522240	R&M GROUND	100.00	300.00	300.00	300.00	300.00	300.00
1002200	522250	INT SHOP	300.00	300.00	300.00	400.00	400.00	400.00
1002200	523210	TELEPHONE	1,200.00	400.00	400.00	400.00	400.00	400.00
1002200	523215	INTERNET	600.00	900.00	900.00	900.00	900.00	900.00
1002200	523270	POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002200	523300	ADS	50.00	100.00	100.00	50.00	50.00	50.00
1002200	531110	OFF SUPP	3,000.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
1002200	531120	CLEAN SUPP	100.00	200.00	200.00	100.00	100.00	100.00
1002200	531210	WA,SE,GAS	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002200	531230	ELECT	9,500.00	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00
1002200	531270	GAS/DIESEL	2,800.00	2,400.00	2,400.00	2,200.00	2,200.00	2,200.00
1002200	531400	BOOKS	4,350.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1002200	531600	SM EQUIP	500.00	500.00	500.00	500.00	500.00	500.00
1002200	579010	SAL. CONTI	.00	.00	.00	1,281.00	.00	.00
TOTAL DISTRICT ATTORNEY			75,016.00	76,330.00	78,231.00	77,487.00	77,206.00	77,206.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1002215 CHILD SUPPORT								
1002215	523270	POSTAGE	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL CHILD SUPPORT			8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1002400	MAGISTRATE COURT							
1002400	511100	REG SAL	34,970.00	34,030.00	33,883.00	33,883.00	33,883.00	33,883.00
1002400	511200	TEMP/PT SA	20,855.00	17,090.00	20,855.00	10,973.00	10,973.00	10,973.00
1002400	511250	PT-APPOINT	56,203.00	56,203.00	56,203.00	56,203.00	56,203.00	56,203.00
1002400	511300	OVERTIME	.00	25.00	25.00	25.00	25.00	25.00
1002400	512100	GP INS HEA	3,481.00	3,569.00	3,600.00	3,570.00	3,570.00	3,570.00
1002400	512105	INS. INCEN	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
1002400	512110	GP INS LIF	216.00	216.00	216.00	162.00	162.00	162.00
1002400	512200	FICA	6,946.00	6,859.00	7,064.00	6,453.00	6,453.00	6,453.00
1002400	512300	MICA	1,624.00	1,604.00	1,652.00	1,509.00	1,509.00	1,509.00
1002400	512400	PENSION	3,040.00	2,689.00	2,689.00	1,262.00	1,262.00	1,262.00
1002400	512700	WORKERS CO	600.00	600.00	476.00	545.00	545.00	545.00
1002400	521310	CT REPORT	200.00	200.00	200.00	200.00	200.00	200.00
1002400	522210	R&M SOFT	2,700.00	2,900.00	3,100.00	3,100.00	3,100.00	3,100.00
1002400	522230	R&M EQUIP	50.00	50.00	50.00	50.00	50.00	50.00
1002400	522240	R&M GROUND	300.00	400.00	300.00	300.00	300.00	300.00
1002400	522250	INT SHOP	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002400	523210	TELEPHONE	500.00	600.00	500.00	500.00	500.00	500.00
1002400	523270	POSTAGE	1,300.00	1,500.00	1,600.00	1,600.00	1,600.00	1,600.00
1002400	523500	TRAVEL	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1002400	523600	DUES	500.00	500.00	360.00	360.00	360.00	360.00
1002400	523610	INDIG. FEE	900.00	900.00	750.00	750.00	750.00	750.00
1002400	523630	WIT FEES	.00	100.00	100.00	100.00	100.00	100.00
1002400	523670	INTERP	200.00	200.00	200.00	200.00	200.00	200.00
1002400	523700	SCHOOL	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1002400	531110	OFF SUPP	1,600.00	2,800.00	2,000.00	2,000.00	2,000.00	2,000.00
1002400	531210	WA,SE,GAS	800.00	755.00	600.00	600.00	600.00	600.00
1002400	531230	ELECT	7,000.00	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00
1002400	531270	GAS/DIESEL	1,500.00	218.00	1,000.00	1,000.00	1,000.00	1,000.00
1002400	579010	SAL. CONTI	.00	.00	.00	2,439.00	.00	.00
TOTAL MAGISTRATE COURT			149,485.00	144,208.00	150,623.00	140,984.00	138,545.00	138,545.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1002450	PROBATE COURT							
1002450	511100	REG SAL	52,694.00	52,150.00	51,594.00	52,109.00	52,109.00	52,109.00
1002450	511150	ELECT. SAL	60,728.00	61,335.00	61,949.00	61,949.00	61,949.00	61,949.00
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	300.00	300.00	300.00	300.00	300.00	300.00
1002450	512100	GP INS HEA	3,274.00	20,776.00	20,776.00	20,776.00	20,776.00	20,776.00
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	3,687.00	324.00	324.00	324.00	324.00	324.00
1002450	512200	FICA	7,385.00	7,355.00	7,355.00	7,425.00	7,425.00	7,425.00
1002450	512300	MICA	1,727.00	1,677.00	1,677.00	1,736.00	1,736.00	1,736.00
1002450	512400	PENSION	4,230.00	3,790.00	3,790.00	3,790.00	3,790.00	3,790.00
1002450	512410	ELECT RETI	1,365.00	1,365.00	1,365.00	1,300.00	1,300.00	1,300.00
1002450	512700	WORKERS CO	250.00	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	700.00	700.00	700.00
1002450	523600	DUES	300.00	300.00	300.00	300.00	300.00	300.00
1002450	523610	INDIG. FEE	1,000.00	1,200.00	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	2,500.00	2,500.00	3,500.00	3,100.00	3,100.00	3,100.00
1002450	531210	WA,SE,GAS	600.00	600.00	600.00	600.00	600.00	600.00
1002450	531230	ELECT	5,100.00	4,500.00	5,500.00	5,500.00	5,500.00	5,500.00
1002450	531600	SM EQUIP	.00	300.00	300.00	300.00	300.00	300.00
1002450	579010	SAL. CONTI	.00	.00	.00	2,808.00	.00	.00
TOTAL PROBATE COURT			156,470.00	170,052.00	172,110.00	174,997.00	172,189.00	172,189.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1002600	JUVENILE COURT							
1002600	511100	REG SAL	68,000.00	68,468.00	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	13,700.00	5,000.00	22,000.00	22,000.00	22,000.00	22,000.00
1002600	522230	R&M EQUIP	100.00	400.00	400.00	400.00	400.00	400.00
1002600	522240	R&M GROUND	2,100.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1002600	523210	TELEPHONE	200.00	100.00	161.00	161.00	161.00	161.00
1002600	523500	TRAVEL	.00	.00	400.00	400.00	400.00	400.00
1002600	523600	DUES	.00	.00	220.00	220.00	220.00	220.00
1002600	523670	INTERP	200.00	300.00	300.00	300.00	300.00	300.00
1002600	523700	SCHOOL	.00	.00	290.00	290.00	290.00	290.00
1002600	523900	PURC SERV	11,000.00	13,000.00	13,000.00	12,000.00	12,000.00	12,000.00
1002600	531110	OFF SUPP	100.00	100.00	150.00	150.00	150.00	150.00
1002600	531210	WA,SE,GAS	900.00	200.00	200.00	900.00	900.00	900.00
1002600	531230	ELECT	7,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
TOTAL JUVENILE COURT			108,502.00	104,170.00	121,723.00	121,423.00	121,423.00	121,423.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1002800	PUBLIC DEFENDER							
1002800	511100	REG SAL	43,606.00	43,456.00	43,891.00	43,891.00	43,891.00	43,891.00
1002800	512015	AUTO ALLOW	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1002800	512100	GP INS HEA	1,638.00	10,388.00	10,388.00	10,388.00	10,388.00	10,388.00
1002800	512110	GP INS LIF	108.00	108.00	108.00	108.00	108.00	108.00
1002800	512200	FICA	3,075.00	3,066.00	3,093.00	3,093.00	3,093.00	3,093.00
1002800	512300	MICA	719.00	717.00	723.00	723.00	723.00	723.00
1002800	512400	PENSION	.00	.00	.00	4,843.00	4,843.00	4,843.00
1002800	512700	WORKERS CO	.00	40.00	40.00	40.00	40.00	40.00
1002800	521310	CT REPORT	140.00	.00	140.00	140.00	140.00	140.00
1002800	522130	CUST SERV	700.00	1,300.00	1,200.00	1,200.00	1,200.00	1,200.00
1002800	522200	CONTR R&M	400.00	600.00	500.00	500.00	500.00	500.00
1002800	522230	R&M EQUIP	1,500.00	1,300.00	600.00	600.00	600.00	600.00
1002800	522240	R&M GROUND	738.00	400.00	700.00	700.00	700.00	700.00
1002800	522310	RENT BLDG	6,875.00	6,100.00	6,800.00	6,800.00	6,800.00	6,800.00
1002800	523210	TELEPHONE	1,600.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
1002800	523270	POSTAGE	2,125.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1002800	523500	TRAVEL	83.00	320.00	100.00	100.00	100.00	100.00
1002800	523600	DUES	100.00	52.00	100.00	100.00	100.00	100.00
1002800	523700	SCHOOL	300.00	1,000.00	300.00	300.00	300.00	300.00
1002800	531110	OFF SUPP	2,440.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1002800	531210	WA,SE,GAS	600.00	500.00	600.00	600.00	600.00	600.00
1002800	531230	ELECT	1,550.00	1,550.00	1,500.00	1,500.00	1,500.00	1,500.00
1002800	531400	BOOKS	1,000.00	1,800.00	1,200.00	1,200.00	1,200.00	1,200.00
1002800	531600	SM EQUIP	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002800	552100	ADMIN EXP	550.00	1,000.00	550.00	550.00	550.00	550.00
TOTAL PUBLIC DEFENDER			76,347.00	84,197.00	83,533.00	88,376.00	88,376.00	88,376.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1003300	SHERIFF							
1003300	511100	REG SAL	1,358,449.00	1,423,626.00	1,403,388.00	1,402,661.00	1,402,661.00	1,402,661.00
1003300	511150	ELECT. SAL	83,737.00	84,575.00	85,421.00	85,421.00	85,421.00	85,421.00
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	19,140.00	15,375.00	25,641.00	25,641.00	25,641.00
1003300	511225	PS HOLIDAY	.00	.00	.00	52,727.00	52,727.00	52,727.00
1003300	511300	OVERTIME	90,000.00	100,000.00	160,000.00	110,000.00	110,000.00	110,000.00
1003300	512100	GP INS HEA	63,643.00	262,751.00	280,140.00	280,140.00	280,140.00	280,140.00
1003300	512105	INS. INCEN	15,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
1003300	512110	GP INS LIF	4,752.00	4,968.00	4,968.00	4,968.00	4,968.00	4,968.00
1003300	512200	FICA	97,027.00	101,424.00	94,897.00	105,577.00	105,577.00	105,577.00
1003300	512300	MICA	22,692.00	23,720.00	22,194.00	24,691.00	24,691.00	24,691.00
1003300	512400	PENSION	145,587.00	129,456.00	145,588.00	119,036.00	119,036.00	119,036.00
1003300	512410	ELECT RETI	600.00	600.00	600.00	600.00	600.00	600.00
1003300	512700	WORKERS CO	37,000.00	40,000.00	40,000.00	39,000.00	39,000.00	39,000.00
1003300	522200	CONTR R&M	18,000.00	15,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1003300	522230	R&M EQUIP	17,000.00	17,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1003300	522240	R&M GROUND	15,000.00	18,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1003300	522250	INT SHOP	25,000.00	25,000.00	23,000.00	23,000.00	23,000.00	23,000.00
1003300	523210	TELEPHONE	6,000.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1003300	523215	INTERNET	3,000.00	3,000.00	.00	.00	.00	.00
1003300	523240	WIRELESS	4,800.00	4,800.00	6,500.00	5,000.00	5,000.00	5,000.00
1003300	523270	POSTAGE	1,800.00	1,800.00	2,600.00	2,600.00	2,600.00	2,600.00
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	900.00	900.00	900.00	900.00
1003300	523700	TRAINING	10,000.00	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00
1003300	523900	PURC SERV	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1003300	523902	CONT EX	65,000.00	65,000.00	40,000.00	40,000.00	40,000.00	40,000.00
1003300	531110	OFF SUPP	10,000.00	10,000.00	14,000.00	14,000.00	14,000.00	14,000.00
1003300	531120	CLEAN SUPP	10,000.00	12,000.00	16,000.00	16,000.00	16,000.00	16,000.00
1003300	531210	WA,SE,GAS	63,000.00	70,000.00	52,000.00	53,000.00	53,000.00	53,000.00
1003300	531230	ELECT	80,000.00	83,000.00	80,000.00	80,000.00	80,000.00	80,000.00
1003300	531270	GAS/DIESEL	80,000.00	88,027.00	85,000.00	85,000.00	85,000.00	85,000.00
1003300	531300	FOOD	300,000.00	285,000.00	285,000.00	285,000.00	285,000.00	285,000.00
1003300	531301	KITCHEN SU	18,000.00	22,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1003300	531600	SM EQUIP	12,000.00	12,000.00	16,000.00	16,000.00	16,000.00	16,000.00
1003300	531701	UNIFORMS	17,000.00	18,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1003300	531702	INMATE-MED	84,000.00	85,000.00	140,000.00	140,000.00	140,000.00	140,000.00
1003300	531704	INM-PRESCR	12,000.00	7,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1003300	531705	INM-OTHER	600.00	300.00	300.00	300.00	300.00	300.00
1003300	531706	INMATE HYG	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1003300	542200	VEHICLES	60,000.00	96,000.00	160,000.00	.00	96,000.00	96,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1003300	542500	EQUIPMENT	.00	.00	.00	.00	19,500.00	19,500.00
1003300	579010	SAL. CONTI	.00	.00	.00	73,896.00	.00	.00
TOTAL SHERIFF			2,869,262.00	3,193,387.00	3,327,771.00	3,237,058.00	3,278,662.00	3,278,662.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1003301	SHERIFF ADMINISTRATIVE							
1003301	521200	PROFESS	.00	500.00	.00	.00	.00	.00
1003301	522200	CONTR R&M	1,000.00	1,700.00	1,000.00	1,000.00	1,000.00	1,000.00
1003301	522240	R&M GROUND	.00	600.00	.00	.00	.00	.00
1003301	523500	TRAVEL	.00	2,000.00	.00	.00	.00	.00
1003301	523600	DUES	.00	1,500.00	.00	.00	.00	.00
1003301	523700	SCHOOL	.00	1,200.00	.00	.00	.00	.00
1003301	531300	FOOD	33,045.00	33,045.00	33,045.00	33,045.00	33,045.00	33,045.00
1003301	531701	UNIFORMS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1003301	531705	INM-OTHER	16,300.00	9,800.00	16,300.00	16,300.00	16,300.00	16,300.00
1003301	542200	VEHICLES	30,000.00	45,000.00	45,000.00	45,000.00	64,000.00	64,000.00
1003301	542500	EQUIPMENT	15,000.00	.00	.00	.00	.00	.00
1003301	579000	BUD. CONT	6,655.00	.00	.00	.00	.00	.00
TOTAL SHERIFF ADMINISTRATIVE			109,000.00	102,345.00	102,345.00	102,345.00	121,345.00	121,345.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1003500	FIRE DEPARTMENT							
1003500	511100	REG SAL	213,879.00	233,079.00	210,530.00	674,769.00	674,769.00	674,769.00
1003500	511101	SAL-NON SC	.00	.00	.00	30,000.00	30,000.00	30,000.00
1003500	511200	TEMP/PT SA	85,449.00	82,049.00	85,449.00	310,000.00	310,000.00	310,000.00
1003500	511204	VOL FF REI	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1003500	511225	PS HOLIDAY	.00	3,400.00	4,000.00	19,850.00	19,850.00	19,850.00
1003500	511300	OVERTIME	24,000.00	27,500.00	26,000.00	20,000.00	20,000.00	20,000.00
1003500	512100	GP INS HEA	9,823.00	48,888.00	48,889.00	140,389.00	140,389.00	140,389.00
1003500	512104	A & S INS.	5,457.00	5,457.00	5,457.00	5,457.00	5,457.00	5,457.00
1003500	512105	INS. INCEN	.00	.00	.00	12,000.00	12,000.00	12,000.00
1003500	512110	GP INS LIF	648.00	648.00	648.00	2,214.00	2,214.00	2,214.00
1003500	512200	FICA	23,767.00	22,555.00	23,000.00	68,920.00	68,920.00	68,920.00
1003500	512300	MICA	5,558.00	5,275.00	5,380.00	16,118.00	16,118.00	16,118.00
1003500	512400	PENSION	26,479.00	25,081.00	22,709.00	23,618.00	23,618.00	23,618.00
1003500	512700	WORKERS CO	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
1003500	521102	BILLING/CO	.00	.00	.00	52,624.00	52,624.00	52,624.00
1003500	521103	GLAS. BILL	.00	.00	.00	106,875.00	106,875.00	106,875.00
1003500	522200	CONTR R&M	46,000.00	52,000.00	73,400.00	90,000.00	80,000.00	80,000.00
1003500	522230	R&M EQUIP	2,200.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
1003500	522240	R&M GROUND	.00	500.00	500.00	750.00	750.00	750.00
1003500	522250	INT SHOP	8,000.00	15,100.00	15,000.00	28,000.00	28,000.00	28,000.00
1003500	523210	TELEPHONE	1,800.00	1,450.00	1,500.00	1,500.00	1,500.00	1,500.00
1003500	523215	INTERNET	2,800.00	2,800.00	2,900.00	5,400.00	5,400.00	5,400.00
1003500	523240	WIRELESS	2,700.00	2,500.00	2,300.00	2,100.00	2,100.00	2,100.00
1003500	523270	POSTAGE	150.00	125.00	100.00	500.00	500.00	500.00
1003500	523300	ADS	450.00	215.00	200.00	500.00	500.00	500.00
1003500	523400	PRINT&BIND	50.00	235.00	500.00	1,200.00	1,200.00	1,200.00
1003500	523500	TRAVEL	75.00	.00	500.00	500.00	500.00	500.00
1003500	523700	SCHOOL	.00	5,250.00	2,500.00	6,500.00	6,500.00	6,500.00
1003500	523701	PUB. EDUC	2,800.00	6,575.00	1,000.00	1,000.00	1,000.00	1,000.00
1003500	523800	LICENSES	.00	.00	.00	10,900.00	10,900.00	10,900.00
1003500	523900	PURC SERV	12,000.00	11,000.00	15,000.00	19,000.00	19,000.00	19,000.00
1003500	531100	GEN SUPPL	6,800.00	6,725.00	9,400.00	53,000.00	53,000.00	53,000.00
1003500	531110	OFF SUPP	1,200.00	1,100.00	1,200.00	2,000.00	2,000.00	2,000.00
1003500	531120	CLEAN SUPP	1,200.00	1,600.00	1,500.00	2,200.00	2,200.00	2,200.00
1003500	531126	CPR EXP.	2,100.00	2,400.00	1,500.00	1,500.00	1,500.00	1,500.00
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-	700.00	700.00	700.00	1,500.00	1,500.00	1,500.00
1003500	531179	TOOL EX	6,865.00	7,000.00	8,000.00	6,800.00	6,800.00	6,800.00
1003500	531210	WA,SE,GAS	11,000.00	11,500.00	12,000.00	12,500.00	12,500.00	12,500.00
1003500	531220	PROPANE	2,500.00	2,400.00	3,000.00	2,800.00	2,800.00	2,800.00
1003500	531230	ELECT	15,000.00	15,500.00	16,000.00	15,500.00	15,500.00	15,500.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1003500	531270	GAS/DIESEL	30,000.00	21,500.00	27,000.00	72,000.00	72,000.00	72,000.00
1003500	531400	BOOKS	2,035.00	2,300.00	1,700.00	2,300.00	2,300.00	2,300.00
1003500	531600	SM EQUIP	7,000.00	10,354.00	31,300.00	4,800.00	4,800.00	4,800.00
1003500	531701	UNIFORMS	7,300.00	9,000.00	8,200.00	15,500.00	15,500.00	15,500.00
1003500	542200	VEHICLES	.00	.00	.00	.00	45,000.00	45,000.00
1003500	542500	EQUIPMENT	42,208.00	16,050.00	.00	.00	33,500.00	33,500.00
1003500	579010	SAL. CONTI	.00	.00	.00	36,179.00	.00	.00
TOTAL FIRE DEPARTMENT			660,993.00	712,311.00	721,962.00	1,947,263.00	1,979,584.00	1,979,584.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1003600	EMERGENCY MEDICAL SERVICE							
1003600	511100	REG SAL	455,735.00	457,937.00	434,323.00	.00	.00	.00
1003600	511200	TEMP/PT SA	149,088.00	137,620.00	137,620.00	.00	.00	.00
1003600	511225	PS HOLIDAY	.00	14,000.00	14,000.00	.00	.00	.00
1003600	511300	OVERTIME	107,349.00	80,000.00	125,000.00	.00	.00	.00
1003600	511500	CHRISTMAS	2,084.00	.00	.00	.00	.00	.00
1003600	512100	GP INS HEA	28,451.00	105,458.00	102,209.00	.00	.00	.00
1003600	512105	INS. INCEN	.00	12,000.00	12,000.00	.00	.00	.00
1003600	512110	GP INS LIF	1,836.00	1,728.00	1,728.00	.00	.00	.00
1003600	512200	FICA	44,155.00	43,191.00	44,078.00	.00	.00	.00
1003600	512300	MICA	10,327.00	10,101.00	10,309.00	.00	.00	.00
1003600	512400	PENSION	.00	.00	3,770.00	.00	.00	.00
1003600	512700	WORKERS CO	15,000.00	10,000.00	15,000.00	.00	.00	.00
1003600	521102	BILLING/CO	32,970.00	44,000.00	50,000.00	.00	.00	.00
1003600	521103	GLAS. BILL	130,000.00	112,500.00	112,500.00	.00	.00	.00
1003600	521205	REC. FEES	7,736.00	.00	.00	.00	.00	.00
1003600	522200	CONTR R&M	48,000.00	54,000.00	45,000.00	.00	.00	.00
1003600	522230	R&M EQUIP	1,200.00	2,600.00	1,200.00	.00	.00	.00
1003600	522240	R&M GROUND	.00	.00	300.00	.00	.00	.00
1003600	522250	INT SHOP	2,500.00	2,500.00	10,000.00	.00	.00	.00
1003600	522310	RENT BLDG	9,000.00	6,000.00	.00	.00	.00	.00
1003600	523110	PROP INS	8,500.00	.00	.00	.00	.00	.00
1003600	523210	TELEPHONE	1,000.00	.00	1,000.00	.00	.00	.00
1003600	523215	INTERNET	3,500.00	4,100.00	2,000.00	.00	.00	.00
1003600	523270	POSTAGE	500.00	500.00	250.00	.00	.00	.00
1003600	523300	ADS	.00	.00	500.00	.00	.00	.00
1003600	523400	PRINT&BIND	1,000.00	1,000.00	1,200.00	.00	.00	.00
1003600	523500	TRAVEL	.00	.00	500.00	.00	.00	.00
1003600	523700	SCHOOL	1,000.00	2,000.00	3,400.00	.00	.00	.00
1003600	523701	PUB. EDUC	.00	.00	1,200.00	.00	.00	.00
1003600	523800	LICENSES	10,900.00	10,900.00	10,900.00	.00	.00	.00
1003600	523900	PURC SERV	24,000.00	24,000.00	27,000.00	.00	.00	.00
1003600	531100	GEN SUPPL	32,000.00	32,000.00	32,000.00	.00	.00	.00
1003600	531110	OFF SUPP	2,000.00	2,750.00	2,000.00	.00	.00	.00
1003600	531120	CLEAN SUPP	1,500.00	1,500.00	1,500.00	.00	.00	.00
1003600	531150	COMPUTERS-	1,400.00	.00	1,400.00	.00	.00	.00
1003600	531270	GAS/DIESEL	62,000.00	56,000.00	55,000.00	.00	.00	.00
1003600	531400	BOOKS	.00	.00	1,500.00	.00	.00	.00
1003600	531600	SM EQUIP	6,400.00	9,400.00	8,500.00	.00	.00	.00
1003600	531701	UNIFORMS	8,000.00	9,000.00	8,500.00	.00	.00	.00
1003600	542200	VEHICLES	1,900.00	.00	.00	.00	.00	.00
1003600	542500	EQUIPMENT	20,400.00	.00	.00	.00	.00	.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1003600	552200	INS. CLAIM	102,664.00	2,000.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV			1,334,095.00	1,248,785.00	1,277,387.00	.00	.00	.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1003700	CORONER							
1003700	511100	REG SAL	.00	.00	5,234.00	.00	.00	.00
1003700	511150	ELECT. SAL	4,800.00	5,234.00	.00	4,242.00	4,242.00	4,242.00
1003700	511200	TEMP/PT SA	2,400.00	2,400.00	2,400.00	.00	.00	.00
1003700	511600	ON CALL	.00	.00	.00	6,300.00	6,300.00	6,300.00
1003700	512100	GP INS HEA	1,638.00	9,945.00	9,945.00	14,221.00	14,221.00	14,221.00
1003700	512110	GP INS LIF	108.00	108.00	108.00	.00	.00	.00
1003700	512200	FICA	446.00	473.00	473.00	654.00	654.00	654.00
1003700	512300	MICA	104.00	111.00	111.00	153.00	153.00	153.00
1003700	512700	WORKERS CO	220.00	220.00	220.00	220.00	220.00	220.00
1003700	523240	WIRELESS	1,200.00	1,200.00	1,200.00	600.00	600.00	600.00
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	1,200.00	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	6,300.00	6,300.00	6,300.00
1003700	523903	INQ HRING	500.00	500.00	500.00	300.00	300.00	300.00
1003700	531110	OFF SUPP	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL CORONER			17,916.00	26,891.00	26,891.00	36,690.00	36,690.00	36,690.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1003910	ANIMAL SHELTER							
1003910	511100	REG SAL	19,914.00	38,456.00	38,617.00	38,617.00	38,617.00	38,617.00
1003910	511200	TEMP/PT SA	6,123.00	.00	.00	.00	.00	.00
1003910	511300	OVERTIME	.00	350.00	1,000.00	1,000.00	1,000.00	1,000.00
1003910	511500	CHRISTMAS	108.00	.00	.00	.00	.00	.00
1003910	512100	GP INS HEA	1,638.00	7,139.00	14,278.00	14,278.00	14,278.00	14,278.00
1003910	512110	GP INS LIF	108.00	216.00	216.00	216.00	216.00	216.00
1003910	512200	FICA	1,614.00	2,393.00	2,456.00	2,456.00	2,456.00	2,456.00
1003910	512300	MICA	377.00	560.00	574.00	574.00	574.00	574.00
1003910	512700	WORKERS CO	750.00	500.00	603.00	603.00	603.00	603.00
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	100.00	100.00	100.00	100.00	100.00	100.00
1003910	522240	R&M GROUND	1,000.00	1,100.00	1,100.00	1,000.00	1,000.00	1,000.00
1003910	522245	R & M BUIL	1,500.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00
1003910	522250	INT SHOP	700.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003910	522802	EUTHANASIA	7,200.00	7,200.00	8,000.00	8,000.00	8,000.00	8,000.00
1003910	523210	TELEPHONE	500.00	500.00	500.00	300.00	300.00	300.00
1003910	523215	INTERNET	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1003910	523240	WIRELESS	.00	300.00	350.00	350.00	350.00	350.00
1003910	523270	POSTAGE	50.00	50.00	50.00	50.00	50.00	50.00
1003910	523700	SCHOOL	200.00	500.00	1,000.00	600.00	600.00	600.00
1003910	531100	GEN. SUPPL	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00
1003910	531110	OFF SUPP	300.00	300.00	400.00	400.00	400.00	400.00
1003910	531115	CONTRIBUTI	2,279.00	6,248.00	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	2,000.00	2,200.00	3,500.00	3,500.00	3,500.00	3,500.00
1003910	531230	ELECT	5,175.00	5,755.00	5,755.00	5,755.00	5,755.00	5,755.00
1003910	531270	GAS/DIESEL	400.00	600.00	600.00	600.00	600.00	600.00
1003910	531302	ANIMAL FOO	200.00	200.00	200.00	200.00	200.00	200.00
1003910	531600	SM EQUIP	800.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1003910	531701	UNIFORMS	345.00	345.00	345.00	345.00	345.00	345.00
1003910	542500	EQUIPMENT	.00	2,500.00	.00	.00	.00	.00
1003910	571500	PETTY CASH	.00	100.00	.00	100.00	100.00	100.00
1003910	579010	SAL. CONTI	.00	.00	.00	1,587.00	.00	.00
TOTAL ANIMAL SHELTER			58,481.00	87,212.00	90,844.00	90,831.00	89,244.00	89,244.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1003920	EMERGENCY MANAGEMENT							
1003920	511100	REG SAL	.00	.00	.00	27,186.00	27,186.00	27,186.00
1003920	512100	GP INS HEA	.00	.00	.00	3,569.00	3,569.00	3,569.00
1003920	512110	GP INS LIF	.00	.00	.00	54.00	54.00	54.00
1003920	512200	FICA	.00	.00	.00	1,686.00	1,686.00	1,686.00
1003920	512300	MICA	.00	.00	.00	394.00	394.00	394.00
1003920	512400	PENSION	.00	.00	.00	2,955.00	2,955.00	2,955.00
1003920	522230	R&M EQUIP	4,900.00	4,600.00	5,500.00	5,500.00	5,500.00	5,500.00
1003920	523210	TELEPHONE	600.00	400.00	400.00	400.00	400.00	400.00
1003920	523270	POSTAGE	75.00	75.00	75.00	75.00	75.00	75.00
1003920	523300	ADS	75.00	395.00	100.00	100.00	100.00	100.00
1003920	523400	PRINT&BIND	500.00	.00	500.00	400.00	400.00	400.00
1003920	523500	TRAVEL	.00	175.00	500.00	400.00	400.00	400.00
1003920	523700	SCHOOL	900.00	780.00	1,200.00	900.00	900.00	900.00
1003920	531100	GEN SUPPL	1,000.00	700.00	1,000.00	1,000.00	1,000.00	1,000.00
1003920	531110	OFF SUPP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003920	531120	CLEAN SUPP	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1003920	531150	COMPUTERS-	700.00	1,055.00	700.00	700.00	700.00	700.00
1003920	531270	GAS/DIESEL	6,700.00	6,095.00	6,400.00	6,200.00	6,200.00	6,200.00
1003920	531400	BOOKS	.00	1,075.00	.00	.00	.00	.00
1003920	531600	SM EQUIP	5,000.00	5,100.00	7,500.00	6,800.00	6,800.00	6,800.00
TOTAL EMERGENCY MANAGEMENT			23,050.00	23,050.00	26,475.00	60,919.00	60,919.00	60,919.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1004100	PUBLIC WORKS							
1004100	511100	REG SAL	532,672.00	518,813.00	513,260.00	518,392.00	518,392.00	518,392.00
1004100	511300	OVERTIME	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1004100	511500	CHRISTMAS	2,057.00	.00	.00	.00	.00	.00
1004100	511600	ON CALL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1004100	512100	GP INS HEA	29,469.00	128,501.00	128,501.00	135,639.00	135,639.00	135,639.00
1004100	512105	INS. INCEN	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1004100	512110	GP INS LIF	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00
1004100	512200	FICA	33,770.00	32,566.00	32,566.00	32,698.00	32,698.00	32,698.00
1004100	512300	MICA	7,898.00	7,616.00	7,616.00	7,647.00	7,647.00	7,647.00
1004100	512400	PENSION	55,178.00	48,164.00	48,164.00	47,326.00	47,326.00	47,326.00
1004100	512700	WORKERS CO	75,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
1004100	521300	TECH SUP	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1004100	522200	CONTR R&M	21,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1004100	522230	R&M EQUIP	.00	.00	500.00	500.00	500.00	500.00
1004100	522240	R&M GROUND	500.00	500.00	500.00	500.00	500.00	500.00
1004100	522250	INT SHOP	89,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
1004100	522325	EQUIP LEAS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1004100	523210	TELEPHONE	600.00	600.00	600.00	600.00	600.00	600.00
1004100	523240	WIRELESS	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1004100	523270	POSTAGE	20.00	20.00	20.00	20.00	20.00	20.00
1004100	523300	ADS	300.00	300.00	300.00	300.00	300.00	300.00
1004100	523500	TRAVEL	250.00	300.00	250.00	250.00	250.00	250.00
1004100	523700	SCHOOL	800.00	2,000.00	800.00	800.00	800.00	800.00
1004100	531100	GEN SUPPL	7,000.00	6,800.00	7,000.00	7,000.00	7,000.00	7,000.00
1004100	531110	OFF SUPP	300.00	500.00	500.00	500.00	500.00	500.00
1004100	531150	COMPUTERS-	500.00	500.00	500.00	500.00	500.00	500.00
1004100	531176	RD MAINT M	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1004100	531210	WA,SE,GAS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1004100	531230	ELECT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1004100	531270	GAS/DIESEL	135,000.00	135,000.00	135,000.00	120,000.00	120,000.00	120,000.00
1004100	531600	SM EQUIP	4,000.00	2,750.00	4,000.00	4,000.00	4,000.00	4,000.00
1004100	531700	BLDG SUPP	200.00	200.00	200.00	200.00	200.00	200.00
1004100	531701	UNIFORMS	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1004100	542500	EQUIPMENT	212,000.00	.00	.00	.00	.00	.00
1004100	579010	SAL. CONTI	.00	.00	.00	25,710.00	.00	.00
TOTAL PUBLIC WORKS			1,313,174.00	1,175,790.00	1,169,937.00	1,192,242.00	1,166,532.00	1,166,532.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1004550 RECYCLING								
1004550	572000	AG APPRO	56,825.00	52,800.00	52,800.00	52,800.00	52,800.00	71,364.00
TOTAL RECYCLING			56,825.00	52,800.00	52,800.00	52,800.00	52,800.00	71,364.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1004900	MAINTENANCE & SHOP							
1004900	511100	REG SAL	119,869.00	121,785.00	120,487.00	122,763.00	122,763.00	122,763.00
1004900	511300	OVERTIME	300.00	300.00	300.00	300.00	300.00	300.00
1004900	511600	ON CALL	500.00	500.00	.00	.00	.00	.00
1004900	512100	GP INS HEA	6,549.00	28,556.00	28,556.00	28,556.00	28,556.00	28,556.00
1004900	512110	GP INS LIF	432.00	432.00	432.00	432.00	432.00	432.00
1004900	512200	FICA	7,482.00	7,520.00	7,520.00	7,630.00	7,630.00	7,630.00
1004900	512300	MICA	1,749.00	1,759.00	1,759.00	1,784.00	1,784.00	1,784.00
1004900	512400	PENSION	10,332.00	9,080.00	9,080.00	6,468.00	6,468.00	6,468.00
1004900	512700	WORKERS CO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1004900	522200	CONTR R&M	1,500.00	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	8,000.00	9,000.00	9,000.00	6,000.00	6,000.00	6,000.00
1004900	522251	SHOP REPAR	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1004900	522320	RENT EQUIP	3,600.00	3,600.00	3,000.00	3,000.00	3,000.00	3,000.00
1004900	523210	TELEPHONE	300.00	300.00	300.00	100.00	100.00	100.00
1004900	523240	WIRELESS	500.00	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	600.00	600.00	600.00	500.00	500.00	500.00
1004900	531179	TOOL EX	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1004900	531230	ELECT	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00
1004900	531270	GAS/DIESEL	15,000.00	15,000.00	14,000.00	12,000.00	12,000.00	12,000.00
1004900	531600	SM EQUIP	500.00	500.00	500.00	500.00	500.00	500.00
1004900	531701	UNIFORMS	1,900.00	1,900.00	3,000.00	3,000.00	3,000.00	3,000.00
1004900	579010	SAL. CONTI	.00	.00	.00	6,636.00	.00	.00
TOTAL MAINTENANCE & SHOP			193,513.00	216,232.00	213,934.00	216,069.00	209,433.00	209,433.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1005110 HEALTH DEPT								
1005110	522240	R&M GROUND	2,000.00	1,000.00	2,400.00	2,400.00	2,400.00	2,400.00
1005110	522250	INT SHOP	450.00	450.00	800.00	800.00	800.00	800.00
1005110	531210	WA,SE,GAS	3,500.00	3,000.00	4,200.00	3,600.00	3,600.00	3,600.00
1005110	531230	ELECT	9,000.00	10,000.00	10,000.00	10,600.00	10,600.00	10,600.00
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	4,541.00	100.00	100.00	100.00	100.00	100.00
1005110	542500	EQUIPMENT	.00	100.00	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			123,991.00	119,150.00	122,100.00	122,100.00	122,100.00	122,100.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1005510	MEALS ON WHEELS							
1005510	511100	REG SAL	24,477.00	23,730.00	23,712.00	23,712.00	23,712.00	23,712.00
1005510	511300	OVERTIME	.00	.00	1,024.00	1,000.00	1,000.00	1,000.00
1005510	512100	GP INS HEA	1,638.00	7,139.00	7,139.00	7,139.00	7,139.00	7,139.00
1005510	512110	GP INS LIF	108.00	108.00	108.00	108.00	108.00	108.00
1005510	512200	FICA	1,518.00	1,456.00	1,470.00	1,532.00	1,532.00	1,532.00
1005510	512300	MICA	355.00	340.00	344.00	358.00	358.00	358.00
1005510	512400	PENSION	2,854.00	2,302.00	2,854.00	2,895.00	2,895.00	2,895.00
1005510	512700	WORKERS CO	.00	.00	75.00	75.00	75.00	75.00
1005510	531100	GEN SUPPL	8,000.00	8,000.00	8,000.00	7,500.00	7,500.00	7,500.00
1005510	531120	CLEAN SUPP	450.00	450.00	450.00	450.00	450.00	450.00
1005510	531270	GAS/DIESEL	1,500.00	1,500.00	.00	.00	.00	.00
1005510	531300	FOOD	38,000.00	38,000.00	38,000.00	37,000.00	37,000.00	37,000.00
1005510	542500	EQUIPMENT	.00	.00	.00	.00	13,000.00	13,000.00
1005510	572002	GRANT MATC	.00	.00	.00	4,800.00	4,800.00	4,800.00
1005510	579010	SAL. CONTI	.00	.00	.00	1,281.00	.00	.00
TOTAL MEALS ON WHEELS			78,900.00	83,025.00	83,176.00	87,850.00	99,569.00	99,569.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1005520	SENIOR CITIZENS							
1005520	511100	REG SAL	61,878.00	61,231.00	81,877.00	61,184.00	61,184.00	61,184.00
1005520	511200	TEMP/PT SA	21,800.00	17,425.00	.00	17,425.00	17,425.00	17,425.00
1005520	511300	OVERTIME	1,000.00	1,000.00	1,451.00	1,451.00	1,451.00	1,451.00
1005520	512100	GP INS HEA	3,274.00	14,278.00	21,417.00	14,278.00	14,278.00	14,278.00
1005520	512110	GP INS LIF	216.00	216.00	324.00	216.00	216.00	216.00
1005520	512200	FICA	4,979.00	4,898.00	6,219.00	4,964.00	4,964.00	4,964.00
1005520	512300	MICA	1,165.00	1,146.00	1,455.00	1,161.00	1,161.00	1,161.00
1005520	512400	PENSION	7,950.00	6,885.00	6,885.00	7,106.00	7,106.00	7,106.00
1005520	512700	WORKERS CO	400.00	400.00	450.00	450.00	450.00	450.00
1005520	522200	CONTR R&M	900.00	640.00	900.00	900.00	900.00	900.00
1005520	522230	R&M EQUIP	1,819.00	2,900.00	1,000.00	1,000.00	1,000.00	1,000.00
1005520	522240	R&M GROUND	4,353.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1005520	522250	INT SHOP	30.00	.00	.00	.00	.00	.00
1005520	522325	EQUIP LEAS	2,205.00	2,320.00	1,860.00	1,860.00	1,860.00	1,860.00
1005520	523210	TELEPHONE	800.00	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	713.00	1,645.00	1,500.00	1,500.00	1,500.00	1,500.00
1005520	523500	TRAVEL	1,090.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005520	523600	DUES	.00	.00	500.00	500.00	500.00	500.00
1005520	523700	SCHOOL	575.00	255.00	400.00	400.00	400.00	400.00
1005520	523850	CONTR LABO	3,750.00	3,600.00	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	531210	WA,SE,GAS	8,100.00	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00
1005520	531230	ELECT	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
1005520	531270	GAS/DIESEL	157.00	.00	.00	.00	.00	.00
1005520	531400	BOOKS	268.00	200.00	300.00	200.00	200.00	200.00
1005520	531600	SM EQUIP	.00	300.00	500.00	500.00	500.00	500.00
1005520	531620	SMALL FURN	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005520	542500	EQUIPMENT	.00	.00	.00	.00	7,600.00	7,600.00
1005520	579010	SAL. CONTI	.00	.00	.00	3,312.00	.00	.00
TOTAL SENIOR CITIZENS			151,172.00	153,889.00	165,188.00	158,557.00	162,845.00	162,845.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1005540	TRANSPORTATION SERVICES							
1005540	511100	REG SAL	99,221.00	65,921.00	65,218.00	65,870.00	65,870.00	65,870.00
1005540	511200	TEMP/PT SA	10,389.00	37,550.00	31,166.00	31,166.00	31,166.00	31,166.00
1005540	512100	GP INS HEA	4,912.00	21,417.00	21,493.00	21,417.00	21,417.00	21,417.00
1005540	512105	INS. INCEN	3,000.00	.00	.00	.00	.00	.00
1005540	512110	GP INS LIF	432.00	432.00	324.00	324.00	324.00	324.00
1005540	512200	FICA	6,982.00	6,372.00	6,072.00	6,016.00	6,016.00	6,016.00
1005540	512300	MICA	1,633.00	1,490.00	1,490.00	1,407.00	1,407.00	1,407.00
1005540	512400	PENSION	13,209.00	9,140.00	5,508.00	5,088.00	5,088.00	5,088.00
1005540	512700	WORKERS CO	5,000.00	4,000.00	4,502.00	4,502.00	4,502.00	4,502.00
1005540	522200	CONTR R&M	300.00	1,500.00	2,500.00	5,000.00	5,000.00	5,000.00
1005540	522250	INT SHOP	3,000.00	5,000.00	3,500.00	2,500.00	2,500.00	2,500.00
1005540	523210	TELEPHONE	300.00	300.00	300.00	.00	.00	.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	531270	GAS/DIESEL	38,000.00	38,000.00	38,000.00	41,000.00	41,000.00	41,000.00
1005540	542200	VEHICLES	8,000.00	.00	.00	.00	8,820.00	8,820.00
1005540	542500	EQUIPMENT	.00	8,819.00	8,820.00	.00	.00	.00
1005540	579010	SAL. CONTI	.00	.00	.00	3,563.00	.00	.00
TOTAL TRANSPORTATION SERVICE			197,013.00	202,576.00	191,528.00	190,488.00	195,745.00	195,745.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1006100	RECREATION							
1006100	511100	REG SAL	302,961.00	300,296.00	267,185.00	267,185.00	267,185.00	267,185.00
1006100	511200	TEMP/PT SA	18,359.00	16,359.00	18,359.00	18,359.00	18,359.00	18,359.00
1006100	511300	OVERTIME	2,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1006100	512100	GP INS HEA	8,186.00	66,958.00	66,958.00	66,958.00	66,958.00	66,958.00
1006100	512105	INS. INCEN	12,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1006100	512110	GP INS LIF	972.00	972.00	972.00	972.00	972.00	972.00
1006100	512200	FICA	20,790.00	20,054.00	16,937.00	18,200.00	18,200.00	18,200.00
1006100	512300	MICA	4,862.00	4,690.00	3,961.00	4,256.00	4,256.00	4,256.00
1006100	512400	PENSION	40,333.00	36,110.00	40,333.00	30,141.00	30,141.00	30,141.00
1006100	512700	WORKERS CO	7,000.00	8,000.00	8,000.00	7,500.00	7,500.00	7,500.00
1006100	522200	CONTR R&M	24,000.00	24,000.00	24,000.00	21,000.00	21,000.00	21,000.00
1006100	522230	R&M EQUIP	11,000.00	10,416.00	10,000.00	10,000.00	10,000.00	10,000.00
1006100	522240	R&M GROUND	36,000.00	32,000.00	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	27,350.00	32,850.00	34,850.00	30,000.00	30,000.00	30,000.00
1006100	523000	SECUR SER	8,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1006100	523210	TELEPHONE	2,500.00	2,000.00	3,600.00	3,600.00	3,600.00	3,600.00
1006100	523215	INTERNET	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100	523240	WIRELESS	1,800.00	1,800.00	2,242.00	2,242.00	2,242.00	2,242.00
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	1,200.00	1,200.00	1,200.00
1006100	523601	MERCHANT	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
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	3,000.00	84.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100	523904	PROMO-BASE	10,000.00	10,000.00	10,000.00	4,180.00	4,180.00	4,180.00
1006100	523907	PROM-BASKE	.00	.00	.00	1,330.00	1,330.00	1,330.00
1006100	523908	PROMOT-FB	.00	.00	.00	2,000.00	2,000.00	2,000.00
1006100	523909	PROMOT-SC	.00	.00	.00	2,000.00	2,000.00	2,000.00
1006100	523910	UMP/OFFIC	27,000.00	29,500.00	.00	11,500.00	11,500.00	11,500.00
1006100	523911	WD TOURN	4,000.00	4,000.00	4,000.00	2,500.00	2,500.00	2,500.00
1006100	523913	PROM-CHEER	.00	.00	.00	500.00	500.00	500.00
1006100	523914	OFF-BASKET	.00	.00	.00	7,500.00	7,500.00	7,500.00
1006100	523915	OFF-FOOTBA	.00	.00	.00	7,000.00	7,000.00	7,000.00
1006100	523916	OFF-SOCC	.00	.00	.00	3,500.00	3,500.00	3,500.00
1006100	531100	GEN SUPPL	3,500.00	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00
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	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1006100	531210	WA,SE,GAS	16,000.00	16,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1006100	531220	PROPANE	5,000.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1006100	531230	ELECT	70,000.00	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	10,000.00	12,000.00	12,000.00	8,000.00	8,000.00	8,000.00
1006100	531620	SMALL FURN	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100	531701	UNIFORMS	28,000.00	24,500.00	28,500.00	10,900.00	10,900.00	10,900.00
1006100	531710	UNIF-BASKE	.00	.00	.00	3,000.00	3,000.00	3,000.00
1006100	531711	UNIFORM-FB	.00	.00	.00	7,500.00	7,500.00	7,500.00
1006100	531712	UNIFORM-SC	.00	.00	.00	4,500.00	4,500.00	4,500.00
1006100	531713	UNIFORM-CH	.00	.00	.00	2,600.00	2,600.00	2,600.00
1006100	542500	EQUIPMENT	27,800.00	.00	.00	.00	.00	.00
1006100	571500	PETTY CASH	.00	.00	1,100.00	1,100.00	1,100.00	1,100.00
1006100	579010	SAL. CONTI	.00	.00	.00	13,931.00	.00	.00
TOTAL RECREATION			757,913.00	776,089.00	723,997.00	743,554.00	729,623.00	729,623.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1006149 BOYS & GIRLS CLUB								
1006149	522245	R & M BUIL	580.00	2,500.00	500.00	500.00	500.00	500.00
1006149	531210	WA,SE,GAS	3,596.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL BOYS & GIRLS CLUB			4,176.00	7,000.00	3,500.00	3,500.00	3,500.00	3,500.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1006200	RAYSVILLE CAMPGROUND							
1006200	521200	PROFESS	.00	.00	500.00	500.00	500.00	500.00
1006200	522230	R&M EQUIP	.00	.00	100.00	100.00	100.00	100.00
1006200	522240	R&M GROUND	.00	.00	500.00	500.00	500.00	500.00
1006200	522251	SHOP REPAR	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
1006200	531100	GEN SUPPL	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1006200	531110	OFF SUPP	.00	.00	100.00	100.00	100.00	100.00
1006200	531210	WA,SE,GAS	.00	.00	1,200.00	1,200.00	1,200.00	1,200.00
1006200	531230	ELECT	.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
1006200	531270	GAS/DIESEL	.00	.00	600.00	600.00	600.00	600.00
1006200	542500	EQUIPMENT	.00	7,000.00	.00	.00	.00	.00
TOTAL RAYSVILLE CAMPGROUND			.00	7,000.00	20,000.00	20,000.00	20,000.00	20,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1006500 LIBRARY								
1006500	572000 BTRL	AG APPRO	21,581.00	22,100.00	22,760.00	22,100.00	22,760.00	22,760.00
1006500	572000 MCD	AG APPRO	53,823.00	60,000.00	65,518.00	60,000.00	65,518.00	65,518.00
TOTAL LIBRARY			75,404.00	82,100.00	88,278.00	82,100.00	88,278.00	88,278.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
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	2,695.00	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	3,900.00	3,979.00	3,979.00	3,979.00	3,979.00	3,979.00
1007130	522240	R&M GROUND	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1007130	522325	EQUIP LEAS	3,000.00	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	300.00	300.00	300.00	300.00	300.00	300.00
1007130	523500	TRAVEL	5,000.00	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	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1007130	531160	COMP SUPP	975.00	975.00	975.00	975.00	975.00	975.00
1007130	531210	WA,SE,GAS	1,800.00	1,800.00	1,800.00	1,600.00	1,600.00	1,600.00
1007130	531230	ELECT	13,500.00	12,000.00	12,000.00	12,200.00	12,200.00	12,200.00
TOTAL COOPERATIVE EXTENSION			81,817.00	80,396.00	80,397.00	80,396.00	80,396.00	80,396.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1007140 FORESTRY								
1007140	511200	TEMP/PT SA	8,500.00	8,500.00	8,500.00	.00	.00	.00
1007140	512200	FICA	527.00	527.00	527.00	.00	.00	.00
1007140	512300	MICA	124.00	124.00	124.00	.00	.00	.00
1007140	512700	WORKERS CO	90.00	90.00	.00	.00	.00	.00
1007140	572000	AG APPRO	9,014.00	9,014.00	9,014.00	9,014.00	9,014.00	9,014.00
TOTAL FORESTRY			18,255.00	18,255.00	18,165.00	9,014.00	9,014.00	9,014.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1007150 SOIL & WATER CONSERVATION								
1007150	572000	AG APPRO	500.00	500.00	.00	500.00	500.00	500.00
TOTAL SOIL & WATER CONSERVAT			500.00	500.00	.00	500.00	500.00	500.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1007400	PLANNING & ZONING							
1007400	511100	REG SAL	150,580.00	152,890.00	157,098.00	157,098.00	157,098.00	157,098.00
1007400	512100	GP INS HEA	4,912.00	21,417.00	20,000.00	24,666.00	24,666.00	24,666.00
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	432.00	432.00	432.00	432.00	432.00	432.00
1007400	512200	FICA	10,050.00	9,564.00	9,000.00	9,926.00	9,926.00	9,926.00
1007400	512300	MICA	2,351.00	2,237.00	2,237.00	2,321.00	2,321.00	2,321.00
1007400	512400	PENSION	21,098.00	11,968.00	24,000.00	9,630.00	9,630.00	9,630.00
1007400	512700	WORKERS CO	350.00	350.00	600.00	350.00	350.00	350.00
1007400	521200	PROFESS	500.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00
1007400	521206	TPI FEES	.00	25,045.00	.00	.00	.00	.00
1007400	522200	CONTR R&M	6,725.00	600.00	725.00	725.00	725.00	725.00
1007400	522230	R&M EQUIP	860.00	250.00	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	1,500.00	1,500.00	1,500.00	1,500.00
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	900.00	900.00	900.00	900.00
1007400	523240	WIRELESS	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1007400	523270	POSTAGE	1,200.00	700.00	500.00	500.00	500.00	500.00
1007400	523300	ADS	684.00	500.00	500.00	500.00	500.00	500.00
1007400	523400	PRINT&BIND	550.00	500.00	500.00	500.00	500.00	500.00
1007400	523500	TRAVEL	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
1007400	523600	DUES	375.00	605.00	600.00	600.00	600.00	600.00
1007400	523700	SCHOOL	700.00	950.00	2,000.00	2,000.00	2,000.00	2,000.00
1007400	531110	OFF SUPP	1,300.00	1,000.00	1,400.00	1,400.00	1,400.00	1,400.00
1007400	531210	WA,SE,GAS	700.00	700.00	700.00	500.00	500.00	500.00
1007400	531230	ELECT	4,000.00	4,000.00	4,400.00	4,400.00	4,400.00	4,400.00
1007400	531270	GAS/DIESEL	7,700.00	5,470.00	5,470.00	5,000.00	5,000.00	5,000.00
1007400	531440	NEWSPAPER	350.00	200.00	230.00	230.00	230.00	230.00
1007400	531600	SM EQUIP	800.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
1007400	579010	SAL. CONTI	.00	.00	.00	8,522.00	.00	.00
TOTAL PLANNING & ZONING			225,567.00	251,178.00	245,292.00	244,000.00	235,478.00	235,478.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1007520	DEVELOPMENT AUTHORITY							
1007520	511100	REG SAL	70,605.00	70,506.00	80,000.00	80,515.00	80,515.00	80,515.00
1007520	511105	EXP. ALLOW	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
1007520	511500	CHRISTMAS	108.00	.00	.00	.00	.00	.00
1007520	512100	GP INS HEA	1,638.00	7,139.00	1,895.00	7,139.00	7,139.00	7,139.00
1007520	512110	GP INS LIF	108.00	108.00	124.00	108.00	108.00	108.00
1007520	512200	FICA	4,824.00	4,818.00	5,467.00	5,438.00	5,438.00	5,438.00
1007520	512300	MICA	1,128.00	1,127.00	1,279.00	1,272.00	1,272.00	1,272.00
1007520	512700	WORKERS CO	.00	200.00	200.00	175.00	175.00	175.00
1007520	523210	TELEPHONE	.00	300.00	300.00	300.00	300.00	300.00
1007520	579010	SAL. CONTI	.00	.00	.00	11.00	.00	.00
TOTAL DEVELOPMENT AUTHORITY			85,611.00	91,398.00	96,465.00	102,158.00	102,147.00	102,147.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1007560	HUMAN DEVELOPMENT							
1007560	511100	REG SAL	75,099.00	74,594.00	73,800.00	74,538.00	74,538.00	74,538.00
1007560	511300	OVERTIME	500.00	500.00	500.00	500.00	500.00	500.00
1007560	512100	GP INS HEA	3,274.00	24,666.00	.00	24,666.00	24,666.00	24,666.00
1007560	512105	INS. INCEN	3,000.00	.00	.00	.00	.00	.00
1007560	512110	GP INS LIF	324.00	324.00	300.00	324.00	324.00	324.00
1007560	512200	FICA	4,874.00	4,606.00	4,600.00	4,652.00	4,652.00	4,652.00
1007560	512300	MICA	1,140.00	1,077.00	1,000.00	1,088.00	1,088.00	1,088.00
1007560	512400	PENSION	10,093.00	9,145.00	10,000.00	8,001.00	8,001.00	8,001.00
1007560	512700	WORKERS CO	300.00	300.00	350.00	300.00	300.00	300.00
1007560	522230	R&M EQUIP	2,000.00	2,000.00	2,500.00	2,200.00	2,200.00	2,200.00
1007560	523210	TELEPHONE	600.00	400.00	400.00	400.00	400.00	400.00
1007560	523215	INTERNET	600.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
1007560	523240	WIRELESS	400.00	.00	.00	.00	.00	.00
1007560	523270	POSTAGE	200.00	400.00	400.00	400.00	400.00	400.00
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	400.00	400.00	400.00	400.00
1007560	531110	OFF SUPP	400.00	400.00	500.00	500.00	500.00	500.00
1007560	531120	CLEAN SUPP	10.00	200.00	200.00	200.00	200.00	200.00
1007560	531300	FOOD	500.00	500.00	500.00	400.00	400.00	400.00
1007560	531600	SM EQUIP	300.00	300.00	300.00	300.00	300.00	300.00
1007560	579010	SAL. CONTI	.00	.00	.00	4,024.00	.00	.00
TOTAL HUMAN DEVELOPMENT			104,414.00	121,012.00	97,050.00	124,193.00	120,169.00	120,169.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
1007563 AIRPORT								
1007563	521210	LEGAL	.00	2,000.00	.00	.00	.00	.00
1007563	541200	SITE IMP	19,450.00	40,865.00	.00	.00	15,000.00	15,000.00
1007563	572000	AG APPRO	63,818.00	64,000.00	48,300.00	48,300.00	48,300.00	48,300.00
1007563	581000	DEBT-PRINC	21,918.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
TOTAL AIRPORT			105,186.00	128,865.00	70,300.00	70,300.00	85,300.00	85,300.00
TOTAL GENERAL FUND			13,888,862.00	13,653,575.00	12,995,706.00	13,686,651.00	14,107,693.00	14,131,337.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

LANDFILL SURCHARGE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
204970	LANDFILL SURCHARGE EXPENDITURE							
204970	541200	SITE IMP	41,500.00	64,500.00	.00	38,500.00	38,500.00	38,500.00
TOTAL LANDFILL SURCHARGE EXP			41,500.00	64,500.00	.00	38,500.00	38,500.00	38,500.00
TOTAL LANDFILL SURCHARGE			41,500.00	64,500.00	.00	38,500.00	38,500.00	38,500.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

LAW LIBRARY			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
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	22,088.00	9,258.00	22,000.00	22,000.00	22,000.00	22,000.00
TOTAL LAW LIBRARY			23,380.00	10,550.00	23,292.00	23,292.00	23,292.00	23,292.00
TOTAL LAW LIBRARY			23,380.00	10,550.00	23,292.00	23,292.00	23,292.00	23,292.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

FORFEITURE FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2093329	FORFEITURE FUND							
2093329	522203	CONTRACTS	20,000.00	10,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2093329	522230	R&M EQUIP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2093329	522240	R&M GROUND	5,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2093329	523240	WIRELESS	1,000.00	3,000.00	.00	.00	.00	.00
2093329	523300	ADS	200.00	200.00	200.00	200.00	200.00	200.00
2093329	523500	TRAVEL	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
2093329	523700	SCHOOL	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2093329	531300	FOOD	500.00	500.00	500.00	500.00	500.00	500.00
2093329	531600	SM EQUIP	5,000.00	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2093329	541200	SITE IMP	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2093329	542500	EQUIPMENT	8,000.00	8,000.00	12,000.00	12,000.00	12,000.00	12,000.00
TOTAL FORFEITURE FUND			55,200.00	70,200.00	78,700.00	78,700.00	78,700.00	78,700.00
TOTAL FORFEITURE FUND			55,200.00	70,200.00	78,700.00	78,700.00	78,700.00	78,700.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

DRUG FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2103227 DRUG FUND								
2103227	521200	PROFESS	18,000.00	17,000.00	16,000.00	16,000.00	16,000.00	16,000.00
2103227	523500	TRAVEL	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
2103227	523700	SCHOOL	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
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	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2103227	542500	EQUIPMENT	14,000.00	14,000.00	12,000.00	12,000.00	12,000.00	12,000.00
TOTAL DRUG FUND			65,000.00	69,000.00	66,000.00	66,000.00	66,000.00	66,000.00
TOTAL DRUG FUND			65,000.00	69,000.00	66,000.00	66,000.00	66,000.00	66,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

JAIL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2113326	JAIL FUND							
2113326	522230	R&M EQUIP	40,000.00	40,000.00	32,000.00	32,000.00	32,000.00	32,000.00
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	10,000.00	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	10,000.00	10,000.00	10,000.00	10,000.00
2113326	531701	UNIFORMS	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
2113326	541200	SITE IMP	10,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2113326	542500	EQUIPMENT	25,800.00	40,000.00	32,000.00	32,000.00	32,000.00	32,000.00
TOTAL JAIL FUND			122,800.00	157,000.00	131,000.00	131,000.00	131,000.00	131,000.00
TOTAL JAIL FUND			122,800.00	157,000.00	131,000.00	131,000.00	131,000.00	131,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

VICTIM'S ASSISTANCE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2122160 DRUG COURT EXPENSES								
2122160	521200	PROFESS	.00	.00	22,500.00	22,500.00	22,500.00	22,500.00
2122160	523500	TRAVEL	.00	.00	500.00	500.00	500.00	500.00
2122160	531100	GEN SUPPL	.00	.00	57,006.00	57,006.00	57,006.00	57,006.00
2122160	579000	BUD. CONT	.00	.00	.00	28,999.00	28,999.00	28,999.00
TOTAL DRUG COURT EXPENSES			.00	.00	80,006.00	109,005.00	109,005.00	109,005.00
TOTAL VICTIM'S ASSISTANCE			.00	.00	80,006.00	109,005.00	109,005.00	109,005.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

E911			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2153800	E911							
2153800	511100	REG SAL	286,339.00	289,422.00	289,202.00	289,202.00	289,202.00	289,202.00
2153800	511200	TEMP/PT SA	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2153800	511225	PS HOLIDAY	.00	.00	10,345.00	10,345.00	10,345.00	10,345.00
2153800	511300	OVERTIME	29,500.00	25,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2153800	512100	GP INS HEA	16,592.00	79,070.00	80,000.00	79,070.00	79,070.00	79,070.00
2153800	512105	INS. INCEN	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2153800	512110	GP INS LIF	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00
2153800	512200	FICA	20,295.00	20,295.00	18,737.00	21,548.00	21,548.00	21,548.00
2153800	512300	MICA	4,746.00	4,746.00	4,382.00	5,039.00	5,039.00	5,039.00
2153800	512400	PENSION	41,004.00	31,878.00	41,000.00	35,410.00	35,410.00	35,410.00
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	35,000.00	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	5,000.00	5,000.00	5,000.00	5,000.00
2153800	523210	TELEPHONE	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2153800	523215	INTERNET	.00	3,600.00	4,800.00	4,800.00	4,800.00	4,800.00
2153800	523240	WIRELESS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2153800	523270	POSTAGE	50.00	50.00	150.00	150.00	150.00	150.00
2153800	523300	ADS	50.00	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	1,200.00	1,200.00	1,200.00	1,200.00
2153800	523600	DUES	400.00	400.00	400.00	400.00	400.00	400.00
2153800	523700	SCHOOL	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
2153800	523900	PURC SERV	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2153800	531110	OFF SUPP	2,100.00	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00
2153800	531120	CLEAN SUPP	1,500.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
2153800	531160	COMP SUPP	1,200.00	1,400.00	1,500.00	1,500.00	1,500.00	1,500.00
2153800	531210	WA,SE,GAS	8,000.00	7,000.00	7,100.00	7,100.00	7,100.00	7,100.00
2153800	531230	ELECT	8,000.00	9,000.00	1,000.00	10,000.00	10,000.00	10,000.00
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	800.00	800.00	800.00	800.00
2153800	551000	TRANS-OUT	100,000.00	.00	100,000.00	200,000.00	.00	.00
2153800	552100	ADMIN EXP	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2153800	579010	SAL. CONTI	5,114.00	.00	3,100.00	14,974.00	14,974.00	14,974.00
2153800	611000	O.F. TRANS	157,530.00	200,000.00	.00	.00	200,000.00	200,000.00
TOTAL E911			843,208.00	836,299.00	761,154.00	878,976.00	878,976.00	878,976.00
TOTAL E911			843,208.00	836,299.00	761,154.00	878,976.00	878,976.00	878,976.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

E911 WIRELESS			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2166810 E911 WIRELESS								
2166810	542300	FURN & FIX	6,000.00	.00	.00	.00	.00	.00
2166810	542500	EQUIPMENT	31,000.00	49,300.00	34,300.00	34,300.00	26,300.00	26,300.00
2166810	572000	AG APPRO	60,000.00	.00	.00	.00	.00	.00
2166810	579000	BUD. CONT	.00	.00	.00	.00	8,000.00	8,000.00
TOTAL E911 WIRELESS			97,000.00	49,300.00	34,300.00	34,300.00	34,300.00	34,300.00
TOTAL E911 WIRELESS			97,000.00	49,300.00	34,300.00	34,300.00	34,300.00	34,300.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

JUVENILE PROBATION			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2250000 JUVENILE PROBATION								
2250000	572000	AG APPRO	6,600.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
TOTAL JUVENILE PROBATION			6,600.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
TOTAL JUVENILE PROBATION			6,600.00	3,000.00	.00	3,000.00	3,000.00	3,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

HOTEL/MOTEL/TOURISM			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2754970	HOTEL/MOTEL/TOURISM							
2754970	511100	REG SAL	33,822.00	33,822.00	.00	34,160.00	34,160.00	34,160.00
2754970	512100	GP INS HEA	1,844.00	9,945.00	.00	7,139.00	7,139.00	7,139.00
2754970	512110	GP INS LIF	108.00	108.00	.00	108.00	108.00	108.00
2754970	512200	FICA	2,097.00	2,097.00	.00	2,118.00	2,118.00	2,118.00
2754970	512300	MICA	490.00	490.00	.00	495.00	495.00	495.00
2754970	512400	PENSION	4,096.00	3,520.00	.00	3,776.00	3,776.00	3,776.00
2754970	512700	WORKERS CO	100.00	100.00	.00	100.00	100.00	100.00
2754970	521200	PROFESS	.00	24,000.00	25,000.00	24,000.00	24,000.00	24,000.00
2754970	523300	ADS	.00	27,500.00	63,000.00	27,500.00	27,500.00	27,500.00
2754970	523600	DUES	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
2754970	523904	PROMO	.00	10,500.00	48,000.00	10,500.00	10,500.00	10,500.00
2754970	531100	GEN SUPPL	.00	12,000.00	14,000.00	12,000.00	12,000.00	12,000.00
2754970	551000	TRANS-OUT	77,420.00	71,000.00	.00	71,000.00	72,851.00	72,851.00
2754970	552200	INS. CLAIM	1,156.00	.00	.00	.00	.00	.00
2754970	572000	AG APPRO	83,719.00	.00	.00	.00	.00	.00
2754970	579000	BUD. CONT	.00	11,553.00	115,000.00	52,253.00	50,402.00	50,402.00
2754970	579010	SAL. CONTI	400.00	365.00	.00	1,851.00	1,851.00	1,851.00
TOTAL HOTEL/MOTEL/TOURISM			208,252.00	210,000.00	265,000.00	250,000.00	250,000.00	250,000.00
TOTAL HOTEL/MOTEL/TOURISM			208,252.00	210,000.00	265,000.00	250,000.00	250,000.00	250,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GOVERNMENT BUILDING - BONDS			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
3104962 GOVERNMENT BUILDING EXPENSES								
3104962	541200	SITE IMP	.00	.00	40,050.00	40,050.00	40,050.00	40,050.00
3104962	541250	CAPITAL-PR	75,000.00	.00	.00	.00	.00	.00
3104962	542500	EQUIPMENT	.00	55,200.00	.00	.00	.00	.00
TOTAL GOVERNMENT BUILDING EX			75,000.00	55,200.00	40,050.00	40,050.00	40,050.00	40,050.00
TOTAL GOVERNMENT BUILDING -			75,000.00	55,200.00	40,050.00	40,050.00	40,050.00	40,050.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

TRANSPORTATION SPLOST			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
3304974	TRANSPORTATION EXPENSES							
3304974	541003	ROADS	150,000.00	.00	549,500.00	549,500.00	549,500.00	549,500.00
3304974	541204	PROFESSION	25,000.00	50,000.00	15,000.00	15,000.00	15,000.00	15,000.00
3304974	541407	PAVEMENT	250,000.00	750,600.00	235,500.00	235,500.00	235,500.00	235,500.00
3304974	542200	VEHICLES	70,000.00	.00	.00	.00	.00	.00
3304974	579000	BUD. CONT	257,000.00	.00	.00	.00	.00	.00
TOTAL TRANSPORTATION EXPENSE			752,000.00	800,600.00	800,000.00	800,000.00	800,000.00	800,000.00
TOTAL TRANSPORTATION SPLOST			752,000.00	800,600.00	800,000.00	800,000.00	800,000.00	800,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

LOCAL MAINTENANCE & IMPROVEMEN			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
3454974 LMIG EXPENDITURES								
3454974	521200	PROFESS	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
3454974	523300	ADS	400.00	.00	400.00	400.00	400.00	400.00
3454974	541023	ROADS-CTY	331,615.00	332,000.00	326,600.00	326,600.00	326,600.00	326,600.00
TOTAL LMIG EXPENDITURES			332,015.00	332,000.00	330,000.00	330,000.00	330,000.00	330,000.00
TOTAL LOCAL MAINTENANCE & IM			332,015.00	332,000.00	330,000.00	330,000.00	330,000.00	330,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

DEBT SERVICE FUNDS			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
4008000 DEBT SERVICE FUND								
4008000	581000	DEBT-PRINC	1,385,000.00	1,440,000.00	1,495,000.00	1,495,000.00	1,495,000.00	1,495,000.00
4008000	582000	DEBT-INTER	595,850.00	539,250.00	473,075.00	459,825.00	459,825.00	459,825.00
TOTAL DEBT SERVICE FUND			1,980,850.00	1,979,250.00	1,968,075.00	1,954,825.00	1,954,825.00	1,954,825.00
TOTAL DEBT SERVICE FUNDS			1,980,850.00	1,979,250.00	1,968,075.00	1,954,825.00	1,954,825.00	1,954,825.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

SOLID WASTE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
5404500	SOLID WASTE							
5404500	511100	REG SAL	114,752.00	115,988.00	115,911.00	109,366.00	109,366.00	109,366.00
5404500	511200	TEMP/PT SA	.00	7,000.00	15,600.00	6,123.00	6,123.00	6,123.00
5404500	511300	OVERTIME	5,500.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5404500	511500	CHRISTMAS	352.00	.00	352.00	.00	.00	.00
5404500	512100	GP INS HEA	5,531.00	31,361.00	36,588.00	28,556.00	28,556.00	28,556.00
5404500	512105	INS. INCEN	3,000.00	.00	.00	.00	.00	.00
5404500	512110	GP INS LIF	432.00	432.00	432.00	432.00	432.00	432.00
5404500	512200	FICA	7,642.00	7,735.00	7,958.00	7,408.00	7,408.00	7,408.00
5404500	512300	MICA	1,787.00	1,809.00	1,861.00	1,732.00	1,732.00	1,732.00
5404500	512400	PENSION	16,183.00	14,177.00	16,000.00	11,325.00	11,325.00	11,325.00
5404500	512700	WORKERS CO	13,000.00	15,000.00	15,000.00	14,200.00	14,200.00	14,200.00
5404500	522250	INT SHOP	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	15,000.00
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	800.00	800.00	800.00	800.00
5404500	523270	POSTAGE	230.00	240.00	.00	.00	.00	.00
5404500	523300	ADS	.00	.00	160.00	160.00	160.00	160.00
5404500	523500	TRAVEL	900.00	900.00	500.00	500.00	500.00	500.00
5404500	523600	DUES	420.00	420.00	420.00	240.00	240.00	240.00
5404500	523700	SCHOOL	700.00	700.00	700.00	500.00	500.00	500.00
5404500	523900	PURC SERV	9,000.00	9,000.00	19,500.00	12,000.00	12,000.00	12,000.00
5404500	523926	TRAN & DIS	1,366,274.00	1,432,000.00	1,252,800.00	1,252,800.00	1,252,800.00	1,252,800.00
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	685.00	500.00	750.00	750.00	750.00	750.00
5404500	531120	CLEAN SUPP	400.00	400.00	800.00	800.00	800.00	800.00
5404500	531210	WA,SE,GAS	400.00	400.00	1,400.00	500.00	500.00	500.00
5404500	531230	ELECT	5,000.00	5,500.00	6,000.00	5,300.00	5,300.00	5,300.00
5404500	531270	GAS/DIESEL	18,500.00	18,500.00	15,000.00	15,000.00	15,000.00	15,000.00
5404500	531701	UNIFORMS	800.00	800.00	2,000.00	2,000.00	2,000.00	2,000.00
5404500	551001	SURCHARGE	41,500.00	45,000.00	38,500.00	38,500.00	38,500.00	38,500.00
5404500	570001	POSTCLOSUR	15,400.00	14,500.00	17,000.00	16,000.00	16,000.00	16,000.00
5404500	579010	SALARY CON	3,015.00	.00	1,250.00	4,966.00	4,966.00	4,966.00
5404500	611000	TRANS-GF	14,446.00	37,438.00	.00	41,167.00	41,167.00	41,167.00
TOTAL SOLID WASTE			1,663,049.00	1,780,000.00	1,589,282.00	1,593,125.00	1,593,125.00	1,593,125.00
TOTAL SOLID WASTE			1,663,049.00	1,780,000.00	1,589,282.00	1,593,125.00	1,593,125.00	1,593,125.00
		GRAND TOTAL	20,154,716.00	20,070,474.00	19,162,565.00	20,017,424.00	20,438,466.00	20,462,110.00

** END OF REPORT - Generated by Shirley **

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
31150000 GENERAL ADMINISTRATION							
31150000 311125	PAY-IN-LIE	36,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
31150000 311315	LOST-TAVT	300,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
31150000 311316	SPLOST-TAV	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
31150000 311317	TRUE UP-TA	1,200.00	90,000.00	150,000.00	165,000.00	165,000.00	165,000.00
31150000 311750	FRANCH TAX	80,000.00	80,000.00	100,000.00	100,000.00	100,000.00	100,000.00
31150000 313100	LOST	2,400,000.00	2,250,000.00	2,250,000.00	2,260,000.00	2,260,000.00	2,260,000.00
31150000 314200	ALCOH BEV	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
31150000 314500	EXCISE TAX	72,000.00	125,000.00	300,000.00	300,000.00	300,000.00	300,000.00
31150000 316200	INS PREM	670,000.00	700,000.00	700,000.00	725,000.00	800,000.00	800,000.00
31150000 316300	BK LIC TAX	35,000.00	36,000.00	38,000.00	38,000.00	38,000.00	38,000.00
31150000 321910	ELECT QUAL	3,000.00	.00	7,200.00	7,200.00	7,200.00	7,200.00
31150000 322900	ADMIN-TAVT	.00	20,000.00	35,000.00	35,000.00	35,000.00	35,000.00
31150000 331020	FL CONTROL	1,200.00	1,200.00	400.00	400.00	400.00	400.00
31150000 334010	WRIGHT FOU	.00	3,000.00	.00	.00	.00	.00
31150000 334311	SAFETY/WEL	.00	.00	.00	1,500.00	1,500.00	1,500.00
31150000 349300	BAD CHECK	.00	.00	.00	100.00	100.00	100.00
31150000 361000	INT REV	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
31150000 361001	LGIP INT	50.00	100.00	100.00	100.00	100.00	100.00
31150000 381010	RENT COLL	105,000.00	114,000.00	115,000.00	115,000.00	115,000.00	115,000.00
31150000 381011	RENT-VM	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
31150000 381020	AIR. RENT	34,818.00	40,218.00	40,218.00	40,218.00	40,218.00	40,218.00
31150000 389001	MISC REV	15,000.00	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00
31150000 389004	YMCA	500.00	500.00	100.00	14,320.00	14,320.00	14,320.00
31150000 389006	VEND. MACH	1,200.00	500.00	500.00	500.00	500.00	500.00
31150000 389050	SURPLUS SA	214,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
31150000 389051	SCRAP	.00	2,000.00	.00	1,000.00	1,000.00	1,000.00
31150000 389060	PRIOR YEAR	20,580.00	14,312.00	.00	.00	.00	.00
31150000 391001	TRAN-HOTEL	55,168.00	71,000.00	.00	71,000.00	72,851.00	72,851.00
31150000 391003	TRANS-SW	.00	37,438.00	.00	41,167.00	41,167.00	41,167.00
TOTAL GENERAL ADMINISTRATION		4,595,716.00	4,397,468.00	4,538,718.00	4,717,705.00	4,794,556.00	4,794,556.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
31154500 TAX COMMISSIONER							
31154500 311101	PRIOR YEAR	300,000.00	615,000.00	600,000.00	600,000.00	600,000.00	600,000.00
31154500 311102	REAL DIGES	4,100,000.00	3,800,000.00	3,500,000.00	3,703,850.00	3,703,850.00	3,703,850.00
31154500 311103	MOTOR VEHI	175,000.00	300,000.00	200,000.00	195,000.00	195,000.00	195,000.00
31154500 311104	MOBILE HOM	54,700.00	60,000.00	55,000.00	60,000.00	60,000.00	60,000.00
31154500 311105	TIMBER TX	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00
31154500 311106	EQUIP TAX	.00	500.00	100.00	5,000.00	5,000.00	5,000.00
31154500 311130	COMM FEES	247,000.00	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00
31154500 311312	MTR VE PEN	41,000.00	41,000.00	30,000.00	35,000.00	35,000.00	35,000.00
31154500 311318	AAVT TAX	.00	9,800.00	.00	9,000.00	9,000.00	9,000.00
31154500 311321	MOBILE PEN	8,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
31154500 311350	RR TAX	.00	6,000.00	.00	5,000.00	5,000.00	5,000.00
31154500 311390	LIGHT DIST	23,000.00	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	20,000.00	20,000.00	20,000.00	20,000.00
31154500 319100	PROP PEN	65,000.00	72,000.00	70,000.00	80,000.00	80,000.00	80,000.00
31154500 319500	FIFA	33,000.00	33,000.00	33,000.00	35,000.00	35,000.00	35,000.00
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	6,000.00	.00	.00	.00	.00	.00
31154500 361000	INT REV	50.00	50.00	75.00	75.00	75.00	75.00
TOTAL TAX COMMISSIONER		5,122,750.00	5,301,350.00	4,842,175.00	5,086,925.00	5,086,925.00	5,086,925.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
32610000 RECREATION							
32610000 321001	ADULT SB	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
32610000 321002	BB REGIS	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
32610000 321003	BLDG REGIS	5,000.00	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00
32610000 321004	CAMP REGIS	300.00	300.00	.00	.00	.00	.00
32610000 321005	CHEERLD RE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
32610000 321006	COACH SEMI	200.00	200.00	.00	100.00	100.00	100.00
32610000 321007	CONC FEES	2,550.00	2,550.00	2,550.00	2,500.00	2,500.00	2,500.00
32610000 321008	FIELD FEES	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
32610000 321009	FOOTBALL R	5,200.00	5,200.00	6,400.00	6,400.00	6,400.00	6,400.00
32610000 321010	BB SPON FE	4,500.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
32610000 321011	TOURN FEES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
32610000 321012	BASKETBALL	5,000.00	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00
32610000 321013	YTH GOLF	.00	300.00	300.00	300.00	300.00	300.00
32610000 321014	SOCCER	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00	7,500.00
32610000 321015	GYM FEES	9,700.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
32610000 321018	MER. FEES	500.00	500.00	900.00	900.00	900.00	900.00
32610000 389001	MISC REV	1,000.00	1,000.00	700.00	700.00	700.00	700.00
TOTAL RECREATION		74,950.00	77,050.00	77,850.00	80,900.00	80,900.00	80,900.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
32740000 PLANNING & ZONING ADMINISTRATI							
32740000 321110	BEER & WIN	10,000.00	12,000.00	12,120.00	12,120.00	12,120.00	12,120.00
32740000 321130	ALCOHOL LI	26,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
32740000 321200	BUS LICENS	62,000.00	70,000.00	78,586.00	100,000.00	100,000.00	100,000.00
32740000 322100	BLDG PERMI	41,000.00	50,000.00	63,980.00	80,000.00	80,000.00	80,000.00
32740000 322101	ENVIRON FE	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
32740000 322102	TPI FEES	.00	7,950.00	5,000.00	.00	.00	.00
32740000 322210	ZONING FEE	.00	.00	500.00	500.00	500.00	500.00
32740000 346900	FEES	.00	300.00	300.00	300.00	300.00	300.00
TOTAL PLANNING & ZONING ADMI		139,000.00	170,250.00	190,486.00	222,920.00	222,920.00	222,920.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
33551000 MEALS ON WHEELS							
33551000 334113	UNITED WAY	3,000.00	3,000.00	2,850.00	3,000.00	3,000.00	3,000.00
33551000 346900	FEES	8,000.00	9,000.00	8,000.00	8,500.00	8,500.00	8,500.00
TOTAL MEALS ON WHEELS		11,000.00	12,000.00	10,850.00	11,500.00	11,500.00	11,500.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
33552000 SENIOR CITIZENS							
33552000 321003	BLDG RESER	8,875.00	6,000.00	9,000.00	9,000.00	9,000.00	9,000.00
33552000 321114	SENIOR CT	.00	.00	.00	100.00	100.00	100.00
TOTAL SENIOR CITIZENS		8,875.00	6,000.00	9,000.00	9,100.00	9,100.00	9,100.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34110000 REIMBURSEMENTS							
34110000 334050	FEMA	.00	56,011.00	.00	.00	.00	.00
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	87,500.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
34110000 341157	P.O.S. REI	30,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
34110000 341158	GEMA	7,700.00	.00	.00	.00	.00	.00
34110000 341160	ANIMAL REI	20,688.00	20,688.00	20,688.00	24,285.00	24,285.00	24,285.00
34110000 341200	ITS REIM	155,562.00	158,022.00	157,518.00	160,842.00	160,842.00	160,842.00
34110000 341400	PLAN&ZONE	48,648.00	47,306.00	50,394.00	68,320.00	68,320.00	68,320.00
34110000 341910	ELECT REIM	8,000.00	5,000.00	5,000.00	7,142.00	7,142.00	7,142.00
34110000 342130	TRANS-THOM	24,841.00	24,325.00	18,893.00	24,760.00	24,760.00	28,200.00
34110000 342320	REC	253,187.00	258,295.00	252,462.00	258,435.00	258,435.00	258,435.00
34110000 342322	LEIS CTR	80,433.00	82,375.00	84,440.00	88,069.00	88,069.00	96,099.00
34110000 342323	REC-DEARIN	6,492.00	6,623.00	6,473.00	6,627.00	6,627.00	6,627.00
34110000 342325	CITY-MISC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
34110000 342326	ADULT DAY	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
34110000 342327	DEARING	3,000.00	2,742.00	1,033.00	2,846.00	2,846.00	2,846.00
34110000 342330	CHILD SUPP	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
34110000 343100	TAX COM RE	12,000.00	12,000.00	12,000.00	13,637.00	13,637.00	13,637.00
34110000 344130	INS REIM	57,800.00	40,000.00	.00	19,220.00	19,220.00	19,220.00
34110000 344140	WORKER COM	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
34110000 349910	TAX ASSESS	2,400.00	2,400.00	2,400.00	2,482.00	2,482.00	2,656.00
34110000 349912	LAW LIBRAR	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
34110000 349915	V A REIM	8,768.00	5,400.00	5,000.00	5,000.00	5,000.00	5,000.00
34110000 349920	DA REIM	53,358.00	57,023.00	60,000.00	60,000.00	60,000.00	60,000.00
34110000 349921	GA SUPERI	1,000.00	500.00	500.00	500.00	500.00	500.00
34110000 349922	EDUCATION	5,000.00	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00
34110000 349930	FOR-REIM	42,801.00	47,776.00	39,779.00	51,079.00	51,079.00	51,079.00
34110000 349931	DEV-MISC	.00	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00
34110000 349950	TOOMBS CIR	18,900.00	22,048.00	28,000.00	28,000.00	28,000.00	28,000.00
34110000 349955	TOOMBS-PD	30,134.00	32,124.00	37,000.00	37,000.00	37,000.00	37,000.00
34110000 349965	TOOMBS-JUV	8,410.00	12,527.00	13,000.00	13,000.00	13,000.00	13,000.00
34110000 349970	E911 SAL	257,530.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
TOTAL REIMBURSEMENTS		1,312,052.00	1,309,085.00	1,205,480.00	1,285,144.00	1,285,144.00	1,296,788.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34150100 GOV'T CTR REIMBURSEMENT-CITY							
34150100 341501	GOV'T-CITY	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00	108,000.00
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	.00	.00	.00	.00
TOTAL GOV'T CTR REIMBURSEMEN		103,600.00	103,600.00	103,400.00	103,400.00	103,400.00	115,400.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34150200 EMPLOYEE RELATIONS REVENUE						
34150200 341500 EMP. RELAT	.00	.00	.00	30,000.00	30,000.00	30,000.00
TOTAL EMPLOYEE RELATIONS REV	.00	.00	.00	30,000.00	30,000.00	30,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34155000 TAX ASSESSOR							
34155000 341110	BOND LET	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
34155000 341930	MAPS & PUB	100.00	500.00	500.00	500.00	500.00	500.00
TOTAL TAX ASSESSOR		2,100.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34330000 SHERIFF							
34330000 329120	ALCOHOL FE	200.00	500.00	600.00	600.00	600.00	600.00
34330000 329130	FIREARM	3,000.00	5,000.00	6,000.00	6,500.00	6,500.00	6,500.00
34330000 341600	PH - CITY	30,000.00	40,000.00	22,000.00	25,000.00	25,000.00	25,000.00
34330000 341900	PRIS REIM	475,000.00	330,000.00	300,000.00	315,000.00	315,000.00	315,000.00
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	3,000.00	4,000.00	3,500.00	4,500.00	4,500.00	4,500.00
34330000 342901	CIVIL SERV	5,000.00	3,800.00	6,000.00	6,000.00	6,000.00	6,000.00
34330000 342905	OTHER	2,500.00	1,100.00	9,000.00	2,500.00	2,500.00	2,500.00
34330000 342906	SCRAP META	300.00	500.00	100.00	100.00	100.00	100.00
34330000 342910	MEAL REIM	25,000.00	28,000.00	25,000.00	25,000.00	25,000.00	25,000.00
34330000 346410	BACKGROUND	.00	15,000.00	2,600.00	25,000.00	25,000.00	25,000.00
34330000 346411	BG FEES-H.	.00	2,000.00	1,000.00	3,000.00	3,000.00	3,000.00
34330000 351200	BONDS	6,500.00	6,100.00	6,000.00	6,000.00	6,000.00	6,000.00
34330000 389006	VEND. MACH	175.00	175.00	160.00	160.00	160.00	160.00
TOTAL SHERIFF		623,675.00	509,175.00	454,960.00	492,360.00	492,360.00	492,360.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34330100 SHERIFF ADMIN. REVENUE							
34330100 342910	MEAL REIM	74,000.00	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00
34330100 382000	TELEPHONE	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
34330100 389060	PRIOR YEAR	.00	4,345.00	4,345.00	4,345.00	23,345.00	23,345.00
TOTAL SHERIFF ADMIN. REVENUE		109,000.00	102,345.00	102,345.00	102,345.00	121,345.00	121,345.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34350000 FIRE DEPARTMENT REVENUE							
34350000 342111	CPR FEES	2,100.00	1,000.00	1,600.00	2,000.00	2,000.00	2,000.00
34350000 348900	EMA	.00	7,700.00	.00	7,720.00	7,720.00	7,720.00
34350000 371000	CONTRIBUT	3,300.00	14,054.00	2,000.00	2,000.00	2,000.00	2,000.00
34350000 371001	BANQUET RE	9,948.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL FIRE DEPARTMENT REVENU		15,348.00	23,754.00	4,600.00	12,720.00	12,720.00	12,720.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34360000 EMS							
34360000 342601	GLASCOCK	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
34360000 342602	GLAS. 25%	6,000.00	2,500.00	.00	3,563.00	3,563.00	3,563.00
34360000 342603	EMS COLLEC	856,375.00	764,500.00	939,980.00	1,000,000.00	1,000,000.00	1,000,000.00
34360000 342604	NON-EMERG	150,000.00	.00	.00	.00	.00	.00
34360000 342605	EMS-GLASCO	.00	112,500.00	112,500.00	115,000.00	115,000.00	115,000.00
TOTAL EMS		1,122,375.00	989,500.00	1,162,480.00	1,228,563.00	1,228,563.00	1,228,563.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34391000 ANIMAL SHELTER							
34391000 346100	FEES	3,000.00	3,000.00	3,000.00	3,600.00	3,600.00	3,600.00
34391000 389007	CONTRIBUT	2,279.00	6,248.00	500.00	500.00	500.00	500.00
TOTAL ANIMAL SHELTER		5,279.00	9,248.00	3,500.00	4,100.00	4,100.00	4,100.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34410000 PUBLIC WORKS REVENUE							
34410000 331005	PIPE PERMI	100.00	100.00	100.00	100.00	100.00	100.00
34410000 342904	VEND. MACH	20.00	50.00	50.00	50.00	50.00	50.00
34410000 346102	BURIAL-PW	900.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
34410000 389001	MISC REV	750.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL PUBLIC WORKS REVENUE		1,770.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34554000 TRANSPORTATION SERVICES							
34554000 345500	FARE BOX	6,000.00	6,000.00	9,000.00	9,000.00	9,000.00	9,000.00
TOTAL TRANSPORTATION SERVICE		6,000.00	6,000.00	9,000.00	9,000.00	9,000.00	9,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
34620000 CAMPGROUND RENTALS							
34620000 347500	CP RENTALS	.00	.00	35,000.00	35,000.00	35,000.00	35,000.00
TOTAL CAMPGROUND RENTALS		.00	.00	35,000.00	35,000.00	35,000.00	35,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
35100000 CLERK OF SUPERIOR COURT							
35100000 311340	INTANG TAX	77,000.00	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00
35100000 311600	R/E TRAN T	8,500.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00
35100000 341920	IND DEF RE	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00	17,000.00
35100000 351110	SUP-FINES	70,000.00	73,000.00	80,000.00	80,000.00	80,000.00	80,000.00
35100000 351111	REC. FEES	120,000.00	110,000.00	100,000.00	100,000.00	100,000.00	100,000.00
35100000 351112	CONDEMN	7,000.00	7,000.00	.00	.00	.00	.00
TOTAL CLERK OF SUPERIOR COUR		297,500.00	275,000.00	259,000.00	259,000.00	259,000.00	259,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
35240000 MAGISTRATE COURT							
35240000 351129	MAG FEES	51,000.00	57,000.00	57,000.00	59,000.00	59,000.00	59,000.00
35240000 351130	MAG CT FIN	6,000.00	6,100.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL MAGISTRATE COURT		57,000.00	63,100.00	64,500.00	66,500.00	66,500.00	66,500.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GENERAL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
35245000 PROBATE COURT							
35245000 346910	PROB. FEES	63,000.00	63,000.00	.00	74,000.00	74,000.00	74,000.00
35245000 351150	PROB FINES	230,000.00	230,000.00	.00	175,000.00	175,000.00	175,000.00
35245000 361000	INT REV	.00	.00	.00	10.00	10.00	10.00
TOTAL PROBATE COURT		293,000.00	293,000.00	.00	249,010.00	249,010.00	249,010.00
TOTAL GENERAL FUND		13,900,990.00	13,653,575.00	13,078,994.00	14,011,842.00	14,107,693.00	14,131,337.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

LANDFILL SURCHARGE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
204870	LANDFILL SURCHARGE							
204870	341152	LANDFILL S	41,500.00	45,000.00	.00	38,500.00	38,500.00	38,500.00
204870	389060	PRIOR YEAR	.00	19,500.00	.00	.00	.00	.00
TOTAL LANDFILL SURCHARGE			41,500.00	64,500.00	.00	38,500.00	38,500.00	38,500.00
TOTAL LANDFILL SURCHARGE			41,500.00	64,500.00	.00	38,500.00	38,500.00	38,500.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

LAW LIBRARY			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2050000	LAW LIBRARY							
2050000	351151	REV. PROBA	19,830.00	7,000.00	6,500.00	6,500.00	6,500.00	6,500.00
2050000	351152	SUPERIOR	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2050000	361000	INT REV	50.00	50.00	35.00	35.00	35.00	35.00
2050000	389060	PRIOR YEAR	.00	.00	.00	13,257.00	13,257.00	13,257.00
TOTAL LAW LIBRARY			23,380.00	10,550.00	10,035.00	23,292.00	23,292.00	23,292.00
TOTAL LAW LIBRARY			23,380.00	10,550.00	10,035.00	23,292.00	23,292.00	23,292.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

FORFEITURE FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
35332900 FORFEITURE FUND							
35332900 351113	FEDERAL	20,000.00	20,000.00	12,000.00	12,000.00	12,000.00	12,000.00
35332900 351125	STATE	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00
35332900 389060	PRIOR YEAR	30,200.00	45,200.00	64,700.00	64,700.00	64,700.00	64,700.00
TOTAL FORFEITURE FUND		55,200.00	70,200.00	78,700.00	78,700.00	78,700.00	78,700.00
TOTAL FORFEITURE FUND		55,200.00	70,200.00	78,700.00	78,700.00	78,700.00	78,700.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

DRUG FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
35800000 DRUG FUND							
35800000 351131	DRUG-PROB	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
35800000 351132	DRUG-CLERK	6,000.00	6,000.00	13,000.00	13,000.00	13,000.00	13,000.00
35800000 351134	DRUG-CITY	6,000.00	8,000.00	11,000.00	11,000.00	11,000.00	11,000.00
35800000 389060	PRIOR YEAR	47,000.00	43,000.00	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL DRUG FUND		65,000.00	69,000.00	66,000.00	66,000.00	66,000.00	66,000.00
TOTAL DRUG FUND		65,000.00	69,000.00	66,000.00	66,000.00	66,000.00	66,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

JAIL FUND		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
35900000 JAIL FUND							
35900000 351162	CITY OF TH	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
35900000 351163	PROBATE	26,000.00	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00
35900000 351164	CLK OF COU	11,000.00	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00
35900000 351165	MAGISTRATE	500.00	100.00	600.00	600.00	600.00	600.00
35900000 389060	PRIOR YEAR	65,300.00	113,900.00	83,400.00	83,400.00	83,400.00	83,400.00
TOTAL JAIL FUND		122,800.00	157,000.00	131,000.00	131,000.00	131,000.00	131,000.00
TOTAL JAIL FUND		122,800.00	157,000.00	131,000.00	131,000.00	131,000.00	131,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

VICTIM'S ASSISTANCE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
35216000 DRUG COURT							
35216000 342160	DC REIMB	.00	.00	72,005.00	72,005.00	72,005.00	72,005.00
35216000 346500	SUBSTANCE	.00	.00	36,000.00	36,000.00	36,000.00	36,000.00
35216000 351410	ADDL PENAL	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL DRUG COURT		.00	.00	109,005.00	109,005.00	109,005.00	109,005.00
TOTAL VICTIM'S ASSISTANCE		.00	.00	109,005.00	109,005.00	109,005.00	109,005.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

E911		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
38100000 E911							
38100000 381000	E911	250,000.00	250,000.00	250,000.00	275,000.00	275,000.00	275,000.00
38100000 381002	E911-GLASC	40,000.00	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00
38100000 381003	PREPAID WI	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
38100000 391000	FROM GF	524,426.00	506,299.00	431,154.00	533,976.00	533,976.00	533,976.00
TOTAL E911		844,426.00	836,299.00	761,154.00	878,976.00	878,976.00	878,976.00
TOTAL E911		844,426.00	836,299.00	761,154.00	878,976.00	878,976.00	878,976.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

E911 WIRELESS			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2166810 E911 WIRELESS								
2166810	381002	E911-GLASC	.00	.00	20,000.00	.00	.00	.00
2166810	389020	E911 WIRE	60,000.00	.00	90,000.00	.00	.00	.00
2166810	389060	PRIOR YEAR	37,000.00	49,300.00	.00	34,300.00	34,300.00	34,300.00
TOTAL E911 WIRELESS			97,000.00	49,300.00	110,000.00	34,300.00	34,300.00	34,300.00
TOTAL E911 WIRELESS			97,000.00	49,300.00	110,000.00	34,300.00	34,300.00	34,300.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

JUVENILE PROBATION			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2250000	JUVENILE PROBATION							
2250000	342310	JUV. PROB	6,600.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
TOTAL JUVENILE PROBATION			6,600.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
TOTAL JUVENILE PROBATION			6,600.00	3,000.00	.00	3,000.00	3,000.00	3,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

HOTEL/MOTEL/TOURISM			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
2750000	HOTEL/MOTEL TAX							
2750000	311500	HOT/MOT EX	208,252.00	210,000.00	265,000.00	250,000.00	250,000.00	250,000.00
TOTAL HOTEL/MOTEL TAX			208,252.00	210,000.00	265,000.00	250,000.00	250,000.00	250,000.00
TOTAL HOTEL/MOTEL/TOURISM			208,252.00	210,000.00	265,000.00	250,000.00	250,000.00	250,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

GOVERNMENT BUILDING - BONDS		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
39310000 BOND REVENUES							
39310000 361000	INT REV	.00	200.00	50.00	50.00	50.00	50.00
39310000 389060	PRIOR YEAR	.00	55,000.00	40,000.00	40,000.00	40,000.00	40,000.00
39310000 393100	BOND PROC	75,000.00	.00	.00	.00	.00	.00
TOTAL BOND REVENUES		75,000.00	55,200.00	40,050.00	40,050.00	40,050.00	40,050.00
TOTAL GOVERNMENT BUILDING -		75,000.00	55,200.00	40,050.00	40,050.00	40,050.00	40,050.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

TRANSPORTATION SPLOST		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
33031000 TRANSPORTATION SPLOST							
33031000 313201	T-SPLOST	750,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
33031000 361000	INT REV	2,000.00	600.00	.00	.00	.00	.00
TOTAL TRANSPORTATION SPLOST		752,000.00	800,600.00	800,000.00	800,000.00	800,000.00	800,000.00
TOTAL TRANSPORTATION SPLOST		752,000.00	800,600.00	800,000.00	800,000.00	800,000.00	800,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

LOCAL MAINTENANCE & IMPROVEMEN			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
3454975 LMIG REVENUES								
3454975	313201	LMIG	.00	332,000.00	330,000.00	330,000.00	330,000.00	330,000.00
3454975	389060	PRIOR YEAR	332,015.00	.00	.00	.00	.00	.00
TOTAL LMIG REVENUES			332,015.00	332,000.00	330,000.00	330,000.00	330,000.00	330,000.00
TOTAL LOCAL MAINTENANCE & IM			332,015.00	332,000.00	330,000.00	330,000.00	330,000.00	330,000.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

DEBT SERVICE FUNDS			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
4008000 DEBT SERVICE FUND								
4008000	361000	INT REV	100.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
4008000	391003	TRANS-SF	1,980,750.00	1,976,250.00	1,951,825.00	1,951,825.00	1,951,825.00	1,951,825.00
TOTAL DEBT SERVICE FUND			1,980,850.00	1,979,250.00	1,954,825.00	1,954,825.00	1,954,825.00	1,954,825.00
TOTAL DEBT SERVICE FUNDS			1,980,850.00	1,979,250.00	1,954,825.00	1,954,825.00	1,954,825.00	1,954,825.00

PROJECTION: 2016 MCDUFFIE COUNTY BUDGET FOR 2016 FOR PERIOD 12

SOLID WASTE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 FINANCE DR	2016 COUNTY MGR	2016 BD OF COMM
32450000 SOLID WASTE							
32450000 323300	TIP FEES	1,555,961.00	1,780,000.00	1,512,000.00	1,512,000.00	1,512,000.00	1,512,000.00
32450000 344131	TIRES	.00	.00	10,625.00	10,625.00	10,625.00	10,625.00
32450000 344132	INERT	.00	.00	67,500.00	67,500.00	67,500.00	67,500.00
32450000 389051	SCRAP	.00	.00	100.00	3,000.00	3,000.00	3,000.00
32450000 391000	FROM GF	107,088.00	.00	.00	.00	.00	.00
TOTAL SOLID WASTE		1,663,049.00	1,780,000.00	1,590,225.00	1,593,125.00	1,593,125.00	1,593,125.00
TOTAL SOLID WASTE		1,663,049.00	1,780,000.00	1,590,225.00	1,593,125.00	1,593,125.00	1,593,125.00
	GRAND TOTAL	20,168,062.00	20,070,474.00	19,324,988.00	20,342,615.00	20,438,466.00	20,462,110.00

** END OF REPORT - Generated by Shirley **