BOARD OF COMMISSIONERS
FY 2027 ADOPTED BUDGET

06/26/2026
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Revenue Account Range: First to zzz-zz-zzzz
Expend Account Range: First to zzz-zzzz-zzzz-zz-zzzz
Print Zero YTD Activity: No
Include Non-Anticipated: Yes
Include Non-Budget: No
YTD As Of Month, Day, Prior Year - 07/01/26

Revenue Account	Description	2027 Budgeted
100-31-1100	CURRENT YEAR TAXES	14,760,330.22
100-31-1120	TIMBER TAX	8,000.00
100-31-1200	PRIOR YEARS TAXES	200,000.00
100-31-1310	VEHICLE TAX	100,000.00
100-31-1311	TAVT TAX	2,400,000.00
100-31-1320	MOBILE HOME TAX	100,000.00
100-31-1340	INTANGIBLE TAX	155,000.00
100-31-1341	ENERGY EXCISE TAX	1,100.00
100-31-1350	RAILROAD EQUIPMENT TAXES	21,500.00
100-31-1600	PROPERTY TRANSFER TAX	65,000.00
100-31-1750	CABLE FRANCHISE FEE	97,000.00
100-31-3100	LOCAL OPTION SALES TAX	7,800,000.00
100-31-4200	BEVERAGE TAXES	160,000.00
100-31-6300	FINANCIAL INSTITUITON TAXES	90,000.00
100-31-9070	LIGHTING DISTRICT TAX	62,979.32
100-31-9100	PENALTY & INTEREST TAXES	150,000.00
100-31-9900	LEVY/SIGN/ADVERTISING FEES	3,000.00
	31 Total	**26,173,909.54**
100-32-1100	BEVERAGE LICENSES	34,000.00
	32 Total	**34,000.00**
100-33-1110	FEMA RESIDUAL	28,771.00
100-33-4109	JUDICIAL -JUV JUDGE GRANT	106,000.00
	33 Total	**134,771.00**
100-34-1100	COURT COSTS, FEES, & CHARGES	225,000.00
100-34-1400	PRINTING & DUPLICATING	38,000.00
100-34-1900	ADMINISTRATION FEES	16,000.00
100-34-1905	BOND FEES	15,000.00
100-34-1911	EVENT FEES	1,000.00
100-34-1940	COMMISSIONS ON TAX COLLECTIONS	675,000.00
100-34-2330	PRISONER HOUSING FEE	650,000.00

Revenue Account	*Description*	*2027 Budgeted*
100-34-2331	FEDERAL INMATE TRANSPORTS	10,000.00
100-34-2600	AMBULANCE SERVICE	2,400,000.00
100-34-2900	SHERIFF'S OFFICE	55,000.00
100-34-2901	RECYCLING REGISTRATION FEES	100.00
100-34-6110	ANIMAL CONTROL & SHELTER FEES	40,000.00
100-34-7200	ACTIVITY FEES	115,000.00
100-34-7500	TOURNAMENT FEES	25,000.00
	34 Total	**4,265,100.00**
100-35-1110	SUPERIOR COURT	75,000.00
100-35-1121	PROBATION OFFICE	100.00
100-35-1130	MAGISTRATE COURT	200,000.00
100-35-1150	PROBATE COURT	60,000.00
100-35-1160	JUVENILE COURT	6,000.00
100-35-1420	STATE/TRAFFIC COURT	2,600,000.00
	35 Total	**2,941,100.00**
100-36-1001	INT - LOCAL GOV'T INVEST POOL	1,200,000.00
	36 Total	**1,200,000.00**
100-37-1000	SPONSORS	2,000.00
	37 Total	**2,000.00**
100-38-1000	RENT	25,000.00
100-38-1009	AG SERVICE CENTER	37,552.00
100-38-1011	RENT/BEHAVIOR HEALTH	52,800.00
100-38-1012	RENT DFACS	202,185.00
100-38-1013	RENT - PUBLIC DEFENDER	9,600.00
100-38-1020	NEIGHBORHOOD SERVICE CTR	3,000.00
100-38-2000	INMATE PHONE COMMISSIONS	35,000.00
100-38-9000	MISCELLANEOUS REVENUES	10,000.00
100-38-9001	JAIL COMMISSARY PROCEEDS	36,000.00
100-38-9009	USE OF RESERVE	1,400,000.00
	38 Total	**1,811,137.00**

Revenue Account	*Description*	*2027 Budgeted*
100-39-1011	DA	152,744.09
100-39-1014	ADR	53,334.00
100-39-1150	SUPERIOR COURT	7,247.00
100-39-1170	JUVENILE COURT	106,463.65
100-39-2101	SALE OF PROPERTY	15,000.00
	39 Total	**334,788.74**
	General Fund Revenue Tot	**36,896,806.28**

Expend Account	*Description*	*2027 Budgeted*
100-1000-1100-00-0000	GENERAL GOVERNMENT	0.00
100-1000-1100-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-1000-1100-51-1100	SALARIES	492,840.57
100-1000-1100-51-2100	HEALTH INSURANCE	52,504.20
100-1000-1100-51-2110	LIFE INSURANCE	506.04
100-1000-1100-51-2200	TAXES - PAYROLL	37,702.30
100-1000-1100-51-2400	RETIREMENT	128,672.80
100-1000-1100-51-2600	UNEMPLOYMENT INSURANCE	700.00
100-1000-1100-51-2700	WORKERS COMP	473.91
100-1000-1100-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-1000-1100-52-1210	LEGAL	650,000.00
100-1000-1100-52-1211	PUBLIC DEFENDER	374,318.82
100-1000-1100-52-1220	PHYSICALS/DRUG TEST	1,000.00
100-1000-1100-52-1240	AUDIT	100,000.00
100-1000-1100-52-1400	CONSULTATION SERVICES	75,000.00
100-1000-1100-52-2210	R&M - EQUIPMENT	20,000.00
100-1000-1100-52-2230	R&M - VEHICLES	2,000.00
100-1000-1100-52-2320	LEASE EQUIPMENT	3,900.00
100-1000-1100-52-3100	INSURANCE	350,000.00
100-1000-1100-52-3200	CONTRACT SERVICES	150,000.00
100-1000-1100-52-3210	POSTAGE	1,000.00
100-1000-1100-52-3220	PHONE PAGERS INTERNET	3,500.00

Expend Account	Description	2027 Budgeted
100-1000-1100-52-3300	ADVERTISING	6,000.00
100-1000-1100-52-3500	TRAVEL	3,000.00
100-1000-1100-52-3600	DUES & FEES	7,500.00
100-1000-1100-52-3700	EDUCATION & TRAINING	2,500.00
100-1000-1100-53-0000	SUPPLIES	0.00
100-1000-1100-53-1100	GENERAL SUPPLIES	20,000.00
100-1000-1100-53-1270	GAS OIL DIESEL	200,000.00
100-1000-1100-53-1320	FOOD	750.00
100-1000-1100-53-1322	WELLNESS PROGRAM	4,000.00
100-1000-1100-53-1323	PLAN SOURCE TRACKING	5,000.00
100-1000-1100-53-1600	SMALL EQUIPMENT	1,000.00
100-1000-1100-54-0000	CAPITAL OUTLAYS	0.00
100-1000-1100-54-1300	CAPITAL OUT-BUILDINGS	300,000.00
100-1000-1100-54-4801	RECREATION UPGRADES	1,400,000.00
100-1000-1100-57-0000	OTHER COSTS	0.00
100-1000-1100-57-2060	LIBRARY	334,000.00
100-1000-1100-57-2080	COASTAL PLAINS PLANNING/RDC	26,500.00
100-1000-1100-57-2130	BOARD OF HEALTH ALLOT	180,320.00
100-1000-1100-57-2140	BEHAVIORAL HEALTH	34,300.00
100-1000-1100-57-2160	FOSTER KIDS/DFCS	5,000.00
100-1000-1100-57-2210	GA FORESTRY	7,997.00
100-1000-1100-57-3100	PAUPER'S BURIAL	4,200.00
100-1000-1100-57-9000	CONTINGENCY	250,000.00
100-1000-1100-61-0000	OTHER FINANCING USES	0.00
100-1000-1100-61-1120	TRANSFER TO E-911	738,758.15
100-1000-1100-61-1121	TRANSFER TO ADR	12,920.00
1100 GENERAL GOVERNM		**5,987,863.79**
100-1000-1110-00-0000	COUNTY COMMISSIONERS	0.00
100-1000-1110-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-1000-1110-51-1100	SALARIES	264,265.80
100-1000-1110-51-2100	HEALTH INSURANCE	97,838.41
100-1000-1110-51-2110	LIFE INSURANCE	506.04
100-1000-1110-51-2200	TAXES - PAYROLL	20,216.33
100-1000-1110-51-2400	RETIREMENT	68,454.03

Expend Account	*Description*	*2027 Budgeted*
100-1000-1110-51-2700	WORKERS COMP	239.40
100-1000-1110-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-1000-1110-52-1320	RECORDS CODING	10,000.00
100-1000-1110-52-3100	INSURANCE	4,000.00
100-1000-1110-52-3220	PHONE PAGERS INTERNET	3,600.00
100-1000-1110-52-3500	TRAVEL	63,460.00
100-1000-1110-52-3600	DUES & FEES	9,260.00
100-1000-1110-52-3700	EDUCATION & TRAINING	24,700.00
100-1000-1110-53-0000	SUPPLIES	0.00
100-1000-1110-53-1100	GENERAL SUPPLIES	4,000.00
100-1000-1110-53-1321	CHRISTMAS PARTY	11,000.00
	1110 COUNTY COMMISSIO	**581,540.01**
100-1000-1400-00-0000	ELECTIONS	0.00
100-1000-1400-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-1000-1400-51-1100	SALARIES	133,379.12
100-1000-1400-51-1300	SALARIES O/T	3,000.00
100-1000-1400-51-2100	HEALTH INSURANCE	10,836.36
100-1000-1400-51-2110	LIFE INSURANCE	202.20
100-1000-1400-51-2200	TAXES - PAYROLL	10,433.00
100-1000-1400-51-2400	RETIREMENT	28,296.03
100-1000-1400-51-2700	WORKERS COMP	120.55
100-1000-1400-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-1000-1400-52-1100	BD OF ELECTIONS	14,160.00
100-1000-1400-52-2210	R&M - EQUIPMENT	600.00
100-1000-1400-52-2310	RENTAL-BUILDINGS	450.00
100-1000-1400-52-3100	INSURANCE	1,950.00
100-1000-1400-52-3200	CONTRACT SERVICES	20,900.00
100-1000-1400-52-3210	POSTAGE	5,500.00
100-1000-1400-52-3220	PHONE PAGERS INTERNET	600.00
100-1000-1400-52-3300	ADVERTISING	3,000.00
100-1000-1400-52-3500	TRAVEL	12,000.00
100-1000-1400-52-3600	DUES & FEES	600.00
100-1000-1400-52-3700	EDUCATION & TRAINING	4,550.00
100-1000-1400-52-3880	POLL WORKERS	21,600.00

Expend Account	Description	2027 Budgeted
100-1000-1400-53-0000	SUPPLIES	0.00
100-1000-1400-53-1100	GENERAL SUPPLIES	4,000.00
100-1000-1400-53-1170	ELECTIONS	20,000.00
100-1000-1400-53-1210	WATER/SEWER/TRASH	500.00
100-1000-1400-53-1220	NATURAL GAS	750.00
100-1000-1400-53-1230	ELECTRICITY	9,000.00
100-1000-1400-53-1600	SMALL EQUIPMENT	4,495.00
	1400 ELECTIONS	**310,922.26**
100-1000-1500-00-0000	FINANCE	0.00
100-1000-1500-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-1000-1500-51-1100	SALARIES	195,680.38
100-1000-1500-51-2100	HEALTH INSURANCE	19,445.04
100-1000-1500-51-2110	LIFE INSURANCE	225.60
100-1000-1500-51-2200	TAXES - PAYROLL	14,969.55
100-1000-1500-51-2400	RETIREMENT	51,532.99
100-1000-1500-51-2700	WORKERS COMP	182.35
100-1000-1500-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-1000-1500-52-2210	R&M - EQUIPMENT	3,000.00
100-1000-1500-52-3100	INSURANCE	2,900.00
100-1000-1500-52-3210	POSTAGE	2,800.00
100-1000-1500-52-3220	PHONE PAGERS INTERNET	500.00
100-1000-1500-52-3500	TRAVEL	750.00
100-1000-1500-52-3600	DUES & FEES	50.00
100-1000-1500-52-3700	EDUCATION & TRAINING	750.00
100-1000-1500-53-1100	GENERAL SUPPLIES	3,500.00
	1500 FINANCE	**296,285.91**
100-1000-1535-00-0000	INFORMATION TECHNOLOGY	0.00
100-1000-1535-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-1000-1535-51-1100	SALARIES	196,228.22
100-1000-1535-51-2100	HEALTH INSURANCE	50,548.20
100-1000-1535-51-2110	LIFE INSURANCE	225.60
100-1000-1535-51-2200	TAXES - PAYROLL	15,011.46
100-1000-1535-51-2400	RETIREMENT	51,232.00

Expend Account	Description	2027 Budgeted
100-1000-1535-51-2700	WORKERS COMP	1,423.89
100-1000-1535-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-1000-1535-52-2210	R&M - EQUIPMENT	500.00
100-1000-1535-52-3100	INSURANCE	2,900.00
100-1000-1535-52-3200	CONTRACT SERVICES	255,006.00
100-1000-1535-52-3220	PHONE PAGERS INTERNET	97,199.64
100-1000-1535-52-3500	TRAVEL	1,000.00
100-1000-1535-53-0000	SUPPLIES	0.00
100-1000-1535-53-1100	GENERAL SUPPLIES	1,200.00
100-1000-1535-53-1650	COMPUTER HARDWARE/SOFTWARE	7,500.00
	1535 INFORMATION TECH	**679,975.01**
100-1000-1545-00-0000	TAX COMMISSIONER	0.00
100-1000-1545-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-1000-1545-51-1100	SALARIES	665,837.42
100-1000-1545-51-2100	HEALTH INSURANCE	87,668.52
100-1000-1545-51-2110	LIFE INSURANCE	1,210.68
100-1000-1545-51-2200	TAXES - PAYROLL	50,936.56
100-1000-1545-51-2400	RETIREMENT	173,617.55
100-1000-1545-51-2700	WORKERS COMP	604.26
100-1000-1545-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-1000-1545-52-1210	LEGAL	2,000.00
100-1000-1545-52-1220	PHYSICALS/DRUG TEST	100.00
100-1000-1545-52-1330	DATA PROCESSING	29,000.00
100-1000-1545-52-1331	DATA MATX	24,000.00
100-1000-1545-52-2210	R&M - EQUIPMENT	1,900.00
100-1000-1545-52-3100	INSURANCE	9,800.00
100-1000-1545-52-3210	POSTAGE	8,500.00
100-1000-1545-52-3220	PHONE PAGERS INTERNET	1,000.00
100-1000-1545-52-3300	ADVERTISING	7,500.00
100-1000-1545-52-3500	TRAVEL	4,000.00
100-1000-1545-52-3600	DUES & FEES	1,420.00
100-1000-1545-52-3700	EDUCATION & TRAINING	3,030.00
100-1000-1545-53-0000	SUPPLIES	0.00
100-1000-1545-53-1100	GENERAL SUPPLIES	11,000.00

Expend Account	Description	2027 Budgeted
100-1000-1545-53-1600	SMALL EQUIPMENT	11,695.00
100-1000-1545-53-1650	COMPUTER HARDWARE/SOFTWARE	24,512.00
	1545 TAX COMMISSIONER	**1,119,331.99**
100-1000-1550-00-0000	TAX ASSESSOR	0.00
100-1000-1550-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-1000-1550-51-1100	SALARIES	449,334.64
100-1000-1550-51-1300	SALARIES O/T	2,000.00
100-1000-1550-51-2100	HEALTH INSURANCE	126,955.92
100-1000-1550-51-2110	LIFE INSURANCE	866.28
100-1000-1550-51-2200	TAXES - PAYROLL	34,527.10
100-1000-1550-51-2400	RETIREMENT	117,356.26
100-1000-1550-51-2700	WORKERS COMP	1,783.49
100-1000-1550-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-1000-1550-52-1010	PERSONAL PROPERTY AUDIT	18,000.00
100-1000-1550-52-1110	GEO INFORMATION SYSTEM	1,000.00
100-1000-1550-52-1210	LEGAL	10,000.00
100-1000-1550-52-2210	R&M - EQUIPMENT	1,800.00
100-1000-1550-52-2230	R&M - VEHICLES	750.00
100-1000-1550-52-3100	INSURANCE	13,000.00
100-1000-1550-52-3210	POSTAGE	2,000.00
100-1000-1550-52-3220	PHONE PAGERS INTERNET	3,600.00
100-1000-1550-52-3410	CONTRACT SERVICES	61,000.00
100-1000-1550-52-3500	TRAVEL	15,480.00
100-1000-1550-52-3600	DUES & FEES	12,747.00
100-1000-1550-52-3700	EDUCATION & TRAINING	4,930.00
100-1000-1550-53-0000	SUPPLIES	0.00
100-1000-1550-53-1100	GENERAL SUPPLIES	5,500.00
100-1000-1550-53-1270	GAS OIL DIESEL	3,000.00
	1550 TAX ASSESSOR	**885,630.69**
100-1000-1565-00-0000	BUILDING & GROUNDS	0.00
100-1000-1565-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-1000-1565-51-1100	SALARIES	218,075.45
100-1000-1565-51-2100	HEALTH INSURANCE	39,033.30

Expend Account	Description	2027 Budgeted
100-1000-1565-51-2110	LIFE INSURANCE	446.64
100-1000-1565-51-2200	TAXES - PAYROLL	16,682.77
100-1000-1565-51-2400	RETIREMENT	56,935.95
100-1000-1565-51-2700	WORKERS COMP	3,984.02
100-1000-1565-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-1000-1565-52-2210	R&M - EQUIPMENT	3,000.00
100-1000-1565-52-2230	R&M - VEHICLES	2,000.00
100-1000-1565-52-3100	INSURANCE	13,000.00
100-1000-1565-52-3200	CONTRACT SERVICES	123,000.00
100-1000-1565-52-3220	PHONE PAGERS INTERNET	600.00
100-1000-1565-53-0000	SUPPLIES	0.00
100-1000-1565-53-1230	ELECTRICITY	3,000.00
100-1000-1565-53-1270	GAS OIL DIESEL	5,500.00
100-1000-1565-53-1600	SMALL EQUIPMENT	500.00
	1565 BUILDING & GROUNI	**485,758.13**
100-1000-1567-00-0000	PUBLIC BUILDINGS	0.00
100-1000-1567-52-2210	R&M - EQUIPMENT	60,000.00
100-1000-1567-53-0000	SUPPLIES	0.00
100-1000-1567-53-1100	GENERAL SUPPLIES	500.00
100-1000-1567-53-1890	R & M COURTHOUSE	60,000.00
100-1000-1567-53-1900	R & M ADMINSTRATION BUILDING	165,000.00
100-1000-1567-53-1901	USDA	3,000.00
100-1000-1567-53-1910	R & M PICKETT BUILDING	65,000.00
100-1000-1567-53-1951	R&M - HASTY'S BLDG	2,000.00
100-1000-1567-53-1971	R&M NEW PATROL STATION	12,000.00
100-1000-1567-53-2020	R & M MAGNOLIA COMMONS	6,000.00
100-1000-1567-53-2021	JUVENILE COURT BLDG	1,000.00
100-1000-1567-53-2040	NEIGHBORHOOD SVC CENTER	30,000.00
100-1000-1567-53-2042	DEFAC BUILDING	15,000.00
100-1000-1567-53-2100	ELECTION PRECINCTS	5,000.00
	1567 PUBLIC BUILDINGS	**424,500.00**
	1000 Total	**10,771,807.79**

Expend Account	Description	2027 Budgeted
100-2000-2150-00-0000	SUPERIOR COURT	0.00
100-2000-2150-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-2000-2150-51-1100	SALARIES	49,501.62
100-2000-2150-51-2200	TAXES - PAYROLL	3,786.87
100-2000-2150-51-2700	WORKERS COMP	45.51
100-2000-2150-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-2000-2150-52-1180	COURT REPORTING	130,000.00
100-2000-2150-52-1280	JUDGES' SUPPLEMENT	4,000.00
100-2000-2150-52-3210	POSTAGE	1,050.00
100-2000-2150-52-3220	PHONE PAGERS INTERNET	2,500.00
100-2000-2150-52-3500	TRAVEL	2,000.00
100-2000-2150-52-3600	DUES & FEES	3,444.00
100-2000-2150-52-3640	BAILIFF FEES	25,000.00
100-2000-2150-52-3660	JUROR'S FEES	50,000.00
100-2000-2150-52-3690	INTERPRETER	5,250.00
100-2000-2150-53-1100	GENERAL SUPPLIES	5,500.00
2150 SUPERIOR COURT		**282,078.00**
100-2000-2180-00-0000	CLERK OF COURT	0.00
100-2000-2180-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-2000-2180-51-1100	SALARIES	516,980.70
100-2000-2180-51-1300	SALARIES O/T	2,000.00
100-2000-2180-51-2100	HEALTH INSURANCE	138,021.36
100-2000-2180-51-2110	LIFE INSURANCE	990.48
100-2000-2180-51-2200	TAXES - PAYROLL	39,702.02
100-2000-2180-51-2400	RETIREMENT	137,529.89
100-2000-2180-51-2700	WORKERS COMP	482.42
100-2000-2180-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-2000-2180-52-2210	R&M - EQUIPMENT	3,000.00
100-2000-2180-52-2320	LEASE EQUIPMENT	4,400.00
100-2000-2180-52-3100	INSURANCE	7,700.00
100-2000-2180-52-3200	CONTRACT SERVICES	55,000.00
100-2000-2180-52-3210	POSTAGE	16,500.00
100-2000-2180-52-3500	TRAVEL	5,000.00
100-2000-2180-52-3600	DUES & FEES	1,050.00

Expend Account	Description	2027 Budgeted
100-2000-2180-52-3650	WITNESS FEES	2,000.00
100-2000-2180-52-3662	JURY DATABASE MAINT & SUMMON	1,000.00
100-2000-2180-52-3670	BD OF EQUALIZATION	5,000.00
100-2000-2180-52-3700	EDUCATION & TRAINING	2,050.00
100-2000-2180-53-0000	SUPPLIES	0.00
100-2000-2180-53-1100	GENERAL SUPPLIES	14,000.00
100-2000-2180-53-1600	SMALL EQUIPMENT	12,495.00
2180 CLERK OF COURT		**964,901.87**
100-2000-2200-00-0000	DISTRICT ATTORNEY	0.00
100-2000-2200-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-2000-2200-51-1100	SALARIES	160,254.61
100-2000-2200-51-2100	HEALTH INSURANCE	40,809.36
100-2000-2200-51-2110	LIFE INSURANCE	307.32
100-2000-2200-51-2200	TAXES - PAYROLL	12,259.48
100-2000-2200-51-2400	RETIREMENT	42,467.47
100-2000-2200-51-2700	WORKERS COMP	1,164.32
100-2000-2200-51-2900	SUPPLEMENTS	25,000.00
100-2000-2200-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-2000-2200-52-2210	R&M - EQUIPMENT	5,000.00
100-2000-2200-52-2320	LEASE EQUIPMENT	1,000.00
100-2000-2200-52-3100	INSURANCE	3,525.61
100-2000-2200-52-3210	POSTAGE	1,200.00
100-2000-2200-52-3500	TRAVEL	5,000.00
100-2000-2200-52-3600	DUES & FEES	4,500.00
100-2000-2200-52-3700	EDUCATION & TRAINING	3,000.00
100-2000-2200-53-0000	SUPPLIES	0.00
100-2000-2200-53-1100	GENERAL SUPPLIES	25,000.00
2200 DISTRICT ATTORNEY		**330,488.17**
100-2000-2201-00-0000	SOLICITOR	0.00
100-2000-2201-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-2000-2201-51-1100	SALARIES	267,533.53
100-2000-2201-51-2100	HEALTH INSURANCE	29,607.12
100-2000-2201-51-2110	LIFE INSURANCE	338.40

Expend Account	*Description*	*2027 Budgeted*
100-2000-2201-51-2200	TAXES - PAYROLL	20,466.32
100-2000-2201-51-2400	RETIREMENT	70,896.39
100-2000-2201-51-2700	WORKERS COMP	239.04
100-2000-2201-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-2000-2201-52-2210	R&M - EQUIPMENT	1,500.00
100-2000-2201-52-3100	INSURANCE	8,100.00
100-2000-2201-52-3200	CONTRACT SERVICES	200.00
100-2000-2201-52-3210	POSTAGE	100.00
100-2000-2201-52-3220	PHONE PAGERS INTERNET	600.00
100-2000-2201-52-3500	TRAVEL	3,500.00
100-2000-2201-52-3600	DUES & FEES	2,600.00
100-2000-2201-52-3700	EDUCATION & TRAINING	1,000.00
100-2000-2201-53-0000	SUPPLIES	0.00
100-2000-2201-53-1100	GENERAL SUPPLIES	2,400.00
100-2000-2201-53-1230	ELECTRICITY	5,000.00
100-2000-2201-53-1600	SMALL EQUIPMENT	7,232.00
	2201 SOLICITOR	**421,312.80**
100-2000-2300-00-0000	STATE COURT	0.00
100-2000-2300-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-2000-2300-51-1100	SALARIES	197,830.21
100-2000-2300-51-2100	HEALTH INSURANCE	20,411.04
100-2000-2300-51-2110	LIFE INSURANCE	218.88
100-2000-2300-51-2200	TAXES - PAYROLL	15,134.01
100-2000-2300-51-2400	RETIREMENT	52,425.01
100-2000-2300-51-2700	WORKERS COMP	168.60
100-2000-2300-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-2000-2300-52-1180	COURT REPORTING	40,000.00
100-2000-2300-52-1211	PUBLIC DEFENDER	36,000.00
100-2000-2300-52-2210	R&M - EQUIPMENT	1,400.00
100-2000-2300-52-3100	INSURANCE	2,650.00
100-2000-2300-52-3200	CONTRACT SERVICES	7,000.00
100-2000-2300-52-3210	POSTAGE	100.00
100-2000-2300-52-3500	TRAVEL	2,400.00
100-2000-2300-52-3600	DUES & FEES	1,172.00

Expend Account	Description	2027 Budgeted
100-2000-2300-52-3640	BAILIFF FEES	23,000.00
100-2000-2300-52-3660	JUROR'S FEES	12,000.00
100-2000-2300-52-3700	EDUCATION & TRAINING	800.00
100-2000-2300-53-0000	SUPPLIES	0.00
100-2000-2300-53-1100	GENERAL SUPPLIES	4,000.00
100-2000-2300-53-1650	COMPUTER HARDWARE/SOFTWARE	500.00
2300 STATE COURT		**417,209.75**
100-2000-2400-00-0000	MAGISTRATE	0.00
100-2000-2400-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-2000-2400-51-1100	SALARIES	309,461.22
100-2000-2400-51-1110	SALARY-P/T	8,152.01
100-2000-2400-51-2100	HEALTH INSURANCE	58,968.24
100-2000-2400-51-2110	LIFE INSURANCE	733.44
100-2000-2400-51-2200	TAXES - PAYROLL	24,297.41
100-2000-2400-51-2400	RETIREMENT	84,167.50
100-2000-2400-51-2700	WORKERS COMP	306.62
100-2000-2400-51-2900	SUPPLEMENTS	4,800.00
100-2000-2400-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-2000-2400-52-1180	COURT REPORTING	500.00
100-2000-2400-52-1300	COURT-APPOINTED ATTORNEYS	3,000.00
100-2000-2400-52-2210	R&M - EQUIPMENT	950.00
100-2000-2400-52-2230	R&M - VEHICLES	900.00
100-2000-2400-52-3100	INSURANCE	6,600.00
100-2000-2400-52-3200	CONTRACT SERVICES	3,000.00
100-2000-2400-52-3210	POSTAGE	4,800.00
100-2000-2400-52-3220	PHONE PAGERS INTERNET	2,500.00
100-2000-2400-52-3500	TRAVEL	2,500.00
100-2000-2400-52-3600	DUES & FEES	540.00
100-2000-2400-52-3690	INTERPRETER	500.00
100-2000-2400-52-3700	EDUCATION & TRAINING	1,580.00
100-2000-2400-53-0000	SUPPLIES	0.00
100-2000-2400-53-1100	GENERAL SUPPLIES	4,500.00
100-2000-2400-53-1270	GAS OIL DIESEL	3,000.00
100-2000-2400-53-1600	SMALL EQUIPMENT	1,000.00

Expend Account	*Description*	*2027 Budgeted*
100-2000-2400-53-1710	UNIFORMS	500.00
	2400 MAGISTRATE	**527,256.44**
100-2000-2450-00-0000	PROBATE COURT	0.00
100-2000-2450-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-2000-2450-51-1100	SALARIES	185,536.49
100-2000-2450-51-2100	HEALTH INSURANCE	20,536.20
100-2000-2450-51-2110	LIFE INSURANCE	308.04
100-2000-2450-51-2200	TAXES - PAYROLL	14,193.54
100-2000-2450-51-2400	RETIREMENT	49,167.17
100-2000-2450-51-2700	WORKERS COMP	166.99
100-2000-2450-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-2000-2450-52-1210	LEGAL	20,000.00
100-2000-2450-52-2210	R&M - EQUIPMENT	850.00
100-2000-2450-52-3100	INSURANCE	2,750.00
100-2000-2450-52-3200	CONTRACT SERVICES	4,200.00
100-2000-2450-52-3210	POSTAGE	2,200.00
100-2000-2450-52-3220	PHONE PAGERS INTERNET	500.00
100-2000-2450-52-3500	TRAVEL	2,500.00
100-2000-2450-52-3600	DUES & FEES	7,500.00
100-2000-2450-52-3700	EDUCATION & TRAINING	1,210.00
100-2000-2450-53-0000	SUPPLIES	0.00
100-2000-2450-53-1100	GENERAL SUPPLIES	6,000.00
	2450 PROBATE COURT	**317,618.43**
100-2000-2600-00-0000	JUVENILE COURT	0.00
100-2000-2600-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-2000-2600-51-1100	SALARIES	201,194.98
100-2000-2600-51-1110	SALARY-P/T	8,396.56
100-2000-2600-51-2100	HEALTH INSURANCE	10,836.36
100-2000-2600-51-2110	LIFE INSURANCE	225.60
100-2000-2600-51-2200	TAXES - PAYROLL	16,033.75
100-2000-2600-51-2400	RETIREMENT	53,316.67
100-2000-2600-51-2700	WORKERS COMP	173.38
100-2000-2600-52-0000	PURCHASED / CONTRACTED SERVICE	0.00

Expend Account	*Description*	*2027 Budgeted*
100-2000-2600-52-1180	COURT REPORTING	3,000.00
100-2000-2600-52-1300	COURT-APPOINTED ATTORNEYS	90,000.00
100-2000-2600-52-3100	INSURANCE	4,500.00
100-2000-2600-52-3210	POSTAGE	800.00
100-2000-2600-52-3220	PHONE PAGERS INTERNET	1,000.00
100-2000-2600-52-3500	TRAVEL	2,400.00
100-2000-2600-52-3600	DUES & FEES	2,500.00
100-2000-2600-52-3640	BAILIFF FEES	7,000.00
100-2000-2600-52-3700	EDUCATION & TRAINING	550.00
100-2000-2600-53-0000	SUPPLIES	0.00
100-2000-2600-53-1100	GENERAL SUPPLIES	5,000.00
100-2000-2600-53-1210	WATER/SEWER/TRASH	1,800.00
100-2000-2600-53-1230	ELECTRICITY	4,200.00
	2600 JUVENILE COURT	**412,927.30**
	2000 Total	**3,673,792.76**
100-3000-3110-00-0000	EMA	0.00
100-3000-3110-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-3000-3110-51-1100	SALARIES	68,583.57
100-3000-3110-51-2100	HEALTH INSURANCE	10,785.94
100-3000-3110-51-2110	LIFE INSURANCE	112.80
100-3000-3110-51-2200	TAXES - PAYROLL	5,246.64
100-3000-3110-51-2400	RETIREMENT	19,586.65
100-3000-3110-51-2700	WORKERS COMP	197.52
100-3000-3110-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-3000-3110-52-2210	R&M - EQUIPMENT	15,000.00
100-3000-3110-52-2230	R&M - VEHICLES	1,000.00
100-3000-3110-52-3100	INSURANCE	5,050.00
100-3000-3110-52-3200	CONTRACT SERVICES	16,500.00
100-3000-3110-52-3220	PHONE PAGERS INTERNET	3,000.00
100-3000-3110-52-3500	TRAVEL	2,000.00
100-3000-3110-52-3600	DUES & FEES	150.00
100-3000-3110-52-3700	EDUCATION & TRAINING	8,000.00
100-3000-3110-53-0000	SUPPLIES	0.00

Expend Account	Description	2027 Budgeted
100-3000-3110-53-1100	GENERAL SUPPLIES	750.00
100-3000-3110-53-1270	GAS OIL DIESEL	3,500.00
100-3000-3110-53-1600	SMALL EQUIPMENT	14,000.00
100-3000-3110-53-1710	UNIFORMS	500.00
	3110 EMA	**173,963.12**
100-3000-3300-00-0000	SHERIFF'S DEPARTMENT	0.00
100-3000-3300-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-3000-3300-51-1100	SALARIES	2,825,214.86
100-3000-3300-51-1300	SALARIES O/T	25,000.00
100-3000-3300-51-2100	HEALTH INSURANCE	510,953.16
100-3000-3300-51-2110	LIFE INSURANCE	5,506.80
100-3000-3300-51-2200	TAXES - PAYROLL	218,041.44
100-3000-3300-51-2400	RETIREMENT	748,681.94
100-3000-3300-51-2700	WORKERS COMP	15,488.05
100-3000-3300-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-3000-3300-52-1210	LEGAL	5,000.00
100-3000-3300-52-1220	PHYSICALS/DRUG TEST	2,000.00
100-3000-3300-52-1350	WRECKER SERVICE	2,000.00
100-3000-3300-52-2210	R&M - EQUIPMENT	9,000.00
100-3000-3300-52-2220	R&M - BLDG/GROUNDS	40,000.00
100-3000-3300-52-2230	R&M - VEHICLES	80,000.00
100-3000-3300-52-2270	R&M - COMPUTERS	3,500.00
100-3000-3300-52-3100	INSURANCE	198,000.00
100-3000-3300-52-3200	CONTRACT SERVICES	57,500.00
100-3000-3300-52-3210	POSTAGE	1,000.00
100-3000-3300-52-3220	PHONE PAGERS INTERNET	26,000.00
100-3000-3300-52-3500	TRAVEL	6,000.00
100-3000-3300-52-3600	DUES & FEES	7,000.00
100-3000-3300-52-3700	EDUCATION & TRAINING	4,000.00
100-3000-3300-52-3750	PISTOL RANGE - EDU/TRAINING	8,500.00
100-3000-3300-53-0000	SUPPLIES	0.00
100-3000-3300-53-1100	GENERAL SUPPLIES	20,000.00
100-3000-3300-53-1270	GAS OIL DIESEL	168,000.00
100-3000-3300-53-1600	SMALL EQUIPMENT	118,000.00

Expend Account	*Description*	*2027 Budgeted*
100-3000-3300-53-1710	UNIFORMS	12,000.00
100-3000-3300-54-2200	VEHICLES (CAP OUTLAY)	43,643.00
	3300 SHERIFF'S DEPARTM	**5,160,029.25**
100-3000-3320-00-0000	CRIMINAL INVESTI/COURT SERVICE	0.00
100-3000-3320-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-3000-3320-51-1100	SALARIES	587,890.12
100-3000-3320-51-1300	SALARIES O/T	6,500.00
100-3000-3320-51-2100	HEALTH INSURANCE	115,857.24
100-3000-3320-51-2110	LIFE INSURANCE	1,125.84
100-3000-3320-51-2200	TAXES - PAYROLL	45,470.84
100-3000-3320-51-2400	RETIREMENT	155,790.88
100-3000-3320-51-2700	WORKERS COMP	5,900.52
100-3000-3320-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-3000-3320-52-2230	R&M - VEHICLES	12,000.00
100-3000-3320-52-3100	INSURANCE	12,100.00
100-3000-3320-52-3200	CONTRACT SERVICES	3,500.00
100-3000-3320-52-3210	POSTAGE	300.00
100-3000-3320-52-3220	PHONE PAGERS INTERNET	8,000.00
100-3000-3320-52-3600	DUES & FEES	5,000.00
100-3000-3320-52-3700	EDUCATION & TRAINING	1,000.00
100-3000-3320-53-0000	SUPPLIES	0.00
100-3000-3320-53-1100	GENERAL SUPPLIES	5,000.00
100-3000-3320-53-1210	WATER/SEWER/TRASH	600.00
100-3000-3320-53-1230	ELECTRICITY	6,500.00
100-3000-3320-53-1270	GAS OIL DIESEL	30,000.00
100-3000-3320-53-1600	SMALL EQUIPMENT	13,100.00
100-3000-3320-53-1710	UNIFORMS	1,250.00
100-3000-3320-53-1720	CLOTHING ALLOWANCE	5,000.00
	3320 CRIMINAL INVESTI/C	**1,021,885.44**
100-3000-3325-00-0000	JAIL	0.00
100-3000-3325-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-3000-3325-51-1100	SALARIES	2,235,457.28
100-3000-3325-51-1300	SALARIES O/T	50,000.00

Expend Account	*Description*	*2027 Budgeted*
100-3000-3325-51-2100	HEALTH INSURANCE	447,117.36
100-3000-3325-51-2110	LIFE INSURANCE	4,765.00
100-3000-3325-51-2200	TAXES - PAYROLL	174,837.50
100-3000-3325-51-2400	RETIREMENT	592,396.18
100-3000-3325-51-2700	WORKERS COMP	22,614.25
100-3000-3325-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-3000-3325-52-1210	LEGAL	2,500.00
100-3000-3325-52-1220	PHYSICALS/DRUG TEST	2,000.00
100-3000-3325-52-1270	INMATE MEDICAL	650,000.00
100-3000-3325-52-2210	R&M - EQUIPMENT	3,000.00
100-3000-3325-52-2220	R&M - BLDG/GROUNDS	75,000.00
100-3000-3325-52-2230	R&M - VEHICLES	10,000.00
100-3000-3325-52-2270	R&M - COMPUTERS	5,000.00
100-3000-3325-52-3100	INSURANCE	69,500.00
100-3000-3325-52-3200	CONTRACT SERVICES	25,000.00
100-3000-3325-52-3210	POSTAGE	750.00
100-3000-3325-52-3220	PHONE PAGERS INTERNET	11,000.00
100-3000-3325-52-3500	TRAVEL	1,500.00
100-3000-3325-52-3600	DUES & FEES	800.00
100-3000-3325-52-3700	EDUCATION & TRAINING	2,000.00
100-3000-3325-53-0000	SUPPLIES	0.00
100-3000-3325-53-1100	GENERAL SUPPLIES	13,000.00
100-3000-3325-53-1140	INMATE SUPPLIES	18,000.00
100-3000-3325-53-1210	WATER/SEWER/TRASH	60,000.00
100-3000-3325-53-1220	NATURAL GAS	42,000.00
100-3000-3325-53-1230	ELECTRICITY	170,000.00
100-3000-3325-53-1270	GAS OIL DIESEL	20,000.00
100-3000-3325-53-1310	INMATE MEALS	400,000.00
100-3000-3325-53-1600	SMALL EQUIPMENT	45,875.00
100-3000-3325-53-1710	UNIFORMS	20,000.00
100-3000-3325-53-1730	INMATE UNIFORMS/LINENS	20,000.00
3325 JAIL		**5,194,112.57**
100-3000-3600-00-0000	EMS	0.00
100-3000-3600-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00

Expend Account	*Description*	*2027 Budgeted*
100-3000-3600-51-1100	SALARIES	1,538,536.74
100-3000-3600-51-1110	SALARY-P/T	105,000.00
100-3000-3600-51-1300	SALARIES O/T	530,000.00
100-3000-3600-51-2100	HEALTH INSURANCE	353,585.52
100-3000-3600-51-2110	LIFE INSURANCE	3,126.84
100-3000-3600-51-2200	TAXES - PAYROLL	168,669.38
100-3000-3600-51-2400	RETIREMENT	390,939.91
100-3000-3600-51-2700	WORKERS COMP	26,510.34
100-3000-3600-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-3000-3600-52-1220	PHYSICALS/DRUG TEST	1,000.00
100-3000-3600-52-2210	R&M - EQUIPMENT	4,000.00
100-3000-3600-52-2220	R&M - BLDG/GROUNDS	10,000.00
100-3000-3600-52-2230	R&M - VEHICLES	85,000.00
100-3000-3600-52-3100	INSURANCE	50,100.00
100-3000-3600-52-3200	CONTRACT SERVICES	41,000.00
100-3000-3600-52-3210	POSTAGE	100.00
100-3000-3600-52-3220	PHONE PAGERS INTERNET	6,800.00
100-3000-3600-52-3500	TRAVEL	2,000.00
100-3000-3600-52-3600	DUES & FEES	8,000.00
100-3000-3600-52-3700	EDUCATION & TRAINING	5,000.00
100-3000-3600-52-3910	EMS BILLING SERVICES	160,000.00
100-3000-3600-53-0000	SUPPLIES	0.00
100-3000-3600-53-1100	GENERAL SUPPLIES	95,000.00
100-3000-3600-53-1210	WATER/SEWER/TRASH	2,600.00
100-3000-3600-53-1220	NATURAL GAS	1,000.00
100-3000-3600-53-1230	ELECTRICITY	16,200.00
100-3000-3600-53-1270	GAS OIL DIESEL	40,000.00
100-3000-3600-53-1600	SMALL EQUIPMENT	3,000.00
100-3000-3600-53-1710	UNIFORMS	12,000.00
100-3000-3600-54-2100	EQUIPMENT (CAP OUTLAY)	500,000.00
3600 EMS		**4,159,168.73**
100-3000-3700-00-0000	CORONER/MEDICAL EXAMINER	0.00
100-3000-3700-51-2700	WORKERS COMP	30.00
100-3000-3700-52-0000	PURCHASED / CONTRACTED SERVICE	0.00

Expend Account	Description	2027 Budgeted
100-3000-3700-52-1090	CORONER/MEDICAL EXAMINER FEES	48,000.00
100-3000-3700-52-2220	R&M - BLDG/GROUNDS	250.00
100-3000-3700-52-2230	R&M - VEHICLES	700.00
100-3000-3700-52-3100	INSURANCE	2,300.00
100-3000-3700-52-3220	PHONE PAGERS INTERNET	800.00
100-3000-3700-52-3500	TRAVEL	1,500.00
100-3000-3700-52-3501	TRANSPORTS	12,000.00
100-3000-3700-52-3600	DUES & FEES	600.00
100-3000-3700-52-3700	EDUCATION & TRAINING	2,000.00
100-3000-3700-53-0000	SUPPLIES	0.00
100-3000-3700-53-1100	GENERAL SUPPLIES	4,000.00
100-3000-3700-53-1230	ELECTRICITY	1,800.00
100-3000-3700-53-1270	GAS OIL DIESEL	600.00
100-3000-3700-53-1710	UNIFORMS	500.00
	3700 CORONER/MEDICAL	**75,080.00**
100-3000-3910-00-0000	ANIMAL CONTROL	0.00
100-3000-3910-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-3000-3910-51-1100	SALARIES	273,192.94
100-3000-3910-51-1110	SALARY-P/T	22,397.72
100-3000-3910-51-1300	SALARIES O/T	5,000.00
100-3000-3910-51-2100	HEALTH INSURANCE	53,564.40
100-3000-3910-51-2110	LIFE INSURANCE	562.92
100-3000-3910-51-2200	TAXES - PAYROLL	22,995.19
100-3000-3910-51-2400	RETIREMENT	72,396.13
100-3000-3910-51-2700	WORKERS COMP	770.09
100-3000-3910-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-3000-3910-52-1220	PHYSICALS/DRUG TEST	500.00
100-3000-3910-52-2210	R&M - EQUIPMENT	1,200.00
100-3000-3910-52-2220	R&M - BLDG/GROUNDS	15,000.00
100-3000-3910-52-2230	R&M - VEHICLES	4,000.00
100-3000-3910-52-3100	INSURANCE	14,000.00
100-3000-3910-52-3210	POSTAGE	150.00
100-3000-3910-52-3220	PHONE PAGERS INTERNET	1,500.00
100-3000-3910-52-3320	VETERINARIAN SERVICES	62,000.00

Expend Account	*Description*	*2027 Budgeted*
100-3000-3910-52-3500	TRAVEL	1,000.00
100-3000-3910-52-3600	DUES & FEES	500.00
100-3000-3910-52-3700	EDUCATION & TRAINING	675.00
100-3000-3910-53-0000	SUPPLIES	0.00
100-3000-3910-53-1100	GENERAL SUPPLIES	22,000.00
100-3000-3910-53-1210	WATER/SEWER/TRASH	6,500.00
100-3000-3910-53-1220	NATURAL GAS	4,800.00
100-3000-3910-53-1230	ELECTRICITY	21,000.00
100-3000-3910-53-1270	GAS OIL DIESEL	9,600.00
100-3000-3910-53-1600	SMALL EQUIPMENT	1,000.00
100-3000-3910-53-1710	UNIFORMS	1,000.00
	3910 ANIMAL CONTROL	**617,304.39**
	3000 Total	**16,401,543.50**
100-4000-4200-00-0000	ROADS & PUBLIC WORKS	0.00
100-4000-4200-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-4000-4200-51-1100	SALARIES	1,746,158.56
100-4000-4200-51-1110	SALARY-P/T	8,693.15
100-4000-4200-51-1300	SALARIES O/T	20,000.00
100-4000-4200-51-2100	HEALTH INSURANCE	366,768.96
100-4000-4200-51-2110	LIFE INSURANCE	3,530.76
100-4000-4200-51-2200	TAXES - PAYROLL	135,776.16
100-4000-4200-51-2400	RETIREMENT	462,732.02
100-4000-4200-51-2700	WORKERS COMP	34,665.98
100-4000-4200-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-4000-4200-52-1220	PHYSICALS/DRUG TEST	500.00
100-4000-4200-52-2210	R&M - EQUIPMENT	250,000.00
100-4000-4200-52-2220	R&M - BLDG/GROUNDS	15,000.00
100-4000-4200-52-2223	R & M / TIRE DISPOSAL	5,000.00
100-4000-4200-52-2320	LEASE EQUIPMENT	55,000.00
100-4000-4200-52-3100	INSURANCE	109,000.00
100-4000-4200-52-3220	PHONE PAGERS INTERNET	4,500.00
100-4000-4200-52-3600	DUES & FEES	3,000.00
100-4000-4200-52-3700	EDUCATION & TRAINING	500.00

Expend Account	Description	2027 Budgeted
100-4000-4200-53-0000	SUPPLIES	0.00
100-4000-4200-53-1100	GENERAL SUPPLIES	10,000.00
100-4000-4200-53-1210	WATER/SEWER/TRASH	300.00
100-4000-4200-53-1230	ELECTRICITY	14,000.00
100-4000-4200-53-1270	GAS OIL DIESEL	300,000.00
100-4000-4200-53-1290	STREET LIGHTS	300,000.00
100-4000-4200-53-1500	ROAD MATERIALS	150,000.00
100-4000-4200-53-1550	ROAD SIGN MATERIALS	50,000.00
100-4000-4200-53-1600	SMALL EQUIPMENT	12,000.00
100-4000-4200-53-1770	UNIFORMS	5,000.00
100-4000-4200-54-0000	CAPITAL OUTLAYS	0.00
100-4000-4200-57-2620	LANDFILL TIPPING FEES	10,000.00
	4200 ROADS & PUBLIC W	**4,072,125.59**
	4000 Total	**4,072,125.59**
100-6000-6100-00-0000	RECREATION	0.00
100-6000-6100-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-6000-6100-51-1100	SALARIES	314,643.35
100-6000-6100-51-1110	SALARY-P/T	95,000.00
100-6000-6100-51-1300	SALARIES O/T	1,000.00
100-6000-6100-51-2100	HEALTH INSURANCE	58,732.76
100-6000-6100-51-2110	LIFE INSURANCE	611.04
100-6000-6100-51-2200	TAXES - PAYROLL	31,414.22
100-6000-6100-51-2400	RETIREMENT	83,380.49
100-6000-6100-51-2700	WORKERS COMP	520.91
100-6000-6100-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-6000-6100-52-1220	PHYSICALS/DRUG TEST	100.00
100-6000-6100-52-2210	R&M - EQUIPMENT	4,200.00
100-6000-6100-52-2220	R&M - BLDG/GROUNDS	3,500.00
100-6000-6100-52-2222	R&M - POOL	35,000.00
100-6000-6100-52-2230	R&M - VEHICLES	1,000.00
100-6000-6100-52-3100	INSURANCE	8,200.00
100-6000-6100-52-3220	PHONE PAGERS INTERNET	2,000.00
100-6000-6100-52-3310	MARKETING	3,000.00

Expend Account	*Description*	*2027 Budgeted*
100-6000-6100-52-3500	TRAVEL	8,000.00
100-6000-6100-52-3600	DUES & FEES	8,500.00
100-6000-6100-52-3610	PROGRAMS	2,000.00
100-6000-6100-52-3700	EDUCATION & TRAINING	1,500.00
100-6000-6100-52-3850	CONTRACT LABOR-OFFICIATING	60,000.00
100-6000-6100-53-0000	SUPPLIES	0.00
100-6000-6100-53-1100	GENERAL SUPPLIES	4,000.00
100-6000-6100-53-1120	ATHLETIC SUPPLIES	25,000.00
100-6000-6100-53-1210	WATER/SEWER/TRASH	3,000.00
100-6000-6100-53-1220	NATURAL GAS	17,000.00
100-6000-6100-53-1230	ELECTRICITY	75,000.00
100-6000-6100-53-1270	GAS OIL DIESEL	4,000.00
100-6000-6100-53-1600	SMALL EQUIPMENT	15,295.00
100-6000-6100-53-1710	UNIFORMS	50,000.00
	6100 RECREATION	**915,597.77**
100-6000-6130-00-0000	REC-SPORTS FACILITIES	0.00
100-6000-6130-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-6000-6130-51-1100	SALARIES	191,163.46
100-6000-6130-51-1110	SALARY-P/T	16,130.07
100-6000-6130-51-1300	SALARIES O/T	1,000.00
100-6000-6130-51-2100	HEALTH INSURANCE	32,483.16
100-6000-6130-51-2110	LIFE INSURANCE	394.20
100-6000-6130-51-2200	TAXES - PAYROLL	15,934.45
100-6000-6130-51-2400	RETIREMENT	50,658.32
100-6000-6130-51-2700	WORKERS COMP	4,214.95
100-6000-6130-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-6000-6130-52-1220	PHYSICALS/DRUG TEST	100.00
100-6000-6130-52-2210	R&M - EQUIPMENT	19,500.00
100-6000-6130-52-2220	R&M - BLDG/GROUNDS	70,000.00
100-6000-6130-52-2221	R & M FIELDS CHEM/FERT	50,000.00
100-6000-6130-52-2230	R&M - VEHICLES	2,500.00
100-6000-6130-52-3100	INSURANCE	60,000.00
100-6000-6130-52-3220	PHONE PAGERS INTERNET	5,000.00
100-6000-6130-53-0000	SUPPLIES	0.00

Expend Account	*Description*	*2027 Budgeted*
100-6000-6130-53-1130	MAINT SUPPLIES	25,000.00
100-6000-6130-53-1210	WATER/SEWER/TRASH	24,000.00
100-6000-6130-53-1220	NATURAL GAS	5,000.00
100-6000-6130-53-1230	ELECTRICITY	250,000.00
100-6000-6130-53-1270	GAS OIL DIESEL	12,000.00
100-6000-6130-53-1600	SMALL EQUIPMENT	2,000.00
	6130 REC-SPORTS FACILI	**837,078.61**
	6000 Total	**1,752,676.38**
100-7000-7130-00-0000	EXTENSION SERVICE	0.00
100-7000-7130-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
100-7000-7130-51-1110	SALARY-P/T	9,206.47
100-7000-7130-51-2200	TAXES - PAYROLL	704.29
100-7000-7130-51-2700	WORKERS COMP	87.50
100-7000-7130-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
100-7000-7130-52-1210	LEGAL	500.00
100-7000-7130-52-1220	PHYSICALS/DRUG TEST	100.00
100-7000-7130-52-1240	AUDIT	250.00
100-7000-7130-52-1400	CONSULTATION SERVICES	6,000.00
100-7000-7130-52-2210	R&M - EQUIPMENT	3,500.00
100-7000-7130-52-2220	R&M - BLDG/GROUNDS	9,000.00
100-7000-7130-52-2230	R&M - VEHICLES	1,200.00
100-7000-7130-52-3100	INSURANCE	12,500.00
100-7000-7130-52-3200	CONTRACT SERVICES	117,737.00
100-7000-7130-52-3210	POSTAGE	500.00
100-7000-7130-52-3220	PHONE PAGERS INTERNET	400.00
100-7000-7130-52-3500	TRAVEL	13,800.00
100-7000-7130-52-3600	DUES & FEES	925.00
100-7000-7130-53-0000	SUPPLIES	0.00
100-7000-7130-53-1100	GENERAL SUPPLIES	3,500.00
100-7000-7130-53-1210	WATER/SEWER/TRASH	4,500.00
100-7000-7130-53-1230	ELECTRICITY	36,200.00
100-7000-7130-53-1270	GAS OIL DIESEL	2,500.00
100-7000-7130-53-1650	COMPUTER HARDWARE/SOFTWARE	1,750.00

Expend Account	*Description*	*2027 Budgeted*
	7130 EXTENSION SERVICI	**224,860.26**
	7000 Total	**224,860.26**
	General Fund Expenditure	**36,896,806.28**

Revenue Account	*Description*	*2027 Budgeted*
205-35-1500	LAW LIBRARY SURCHARGE	28,000.00
	35 Total	**28,000.00**
205-38-9009	USE OF RESERVE	100,000.00
	38 Total	**100,000.00**
	Law Library Revenue Total	**128,000.00**

Expend Account	*Description*	*2027 Budgeted*
205-2000-2750-00-0000	LAW LIBRARY	0.00
205-2000-2750-51-2900	SUPPLEMENTS	3,000.00
205-2000-2750-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
205-2000-2750-52-3901	MISCELLANEOUS EXPENSE	125,000.00
	2750 LAW LIBRARY	**128,000.00**
	2000 Total	**128,000.00**
	Law Library Expenditure T	**128,000.00**

Revenue Account	*Description*	*2027 Budgeted*
210-36-1000	INTEREST INCOME	25.00
	36 Total	**25.00**
210-38-9009	USE OF RESERVE	53,000.00
	38 Total	**53,000.00**
	Special Law Enforcement I	**53,025.00**

Expend Account	*Description*	*2027 Budgeted*
210-3000-3327-00-0000	SPECIAL LAW ENFORCEMENT FUND	0.00
210-3000-3327-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
210-3000-3327-52-3902	EXPENSES STATE DRUG	53,025.00
	3327 SPECIAL LAW ENFO	**53,025.00**
	3000 Total	**53,025.00**
	Special Law Enforcement I	**53,025.00**

Revenue Account	*Description*	*2027 Budgeted*
213-38-9009	USE OF RESERVE	149,605.72
	38 Total	**149,605.72**
	Opioid Settlement Revenu	**149,605.72**

Expend Account	*Description*	*2027 Budgeted*
213-3000-3301-00-0000	OPIOID	0.00
213-3000-3301-57-0000	OTHER COSTS	0.00
213-3000-3301-57-3101	SHERIFF/OPIOIDS	87,067.22
213-3000-3301-57-3102	STATE COURT/OPIOIDS	31,269.25
213-3000-3301-57-3103	SUPERIOR COURT/OPIOIDS	31,269.25
	3301 OPIOID	**149,605.72**
	3000 Total	**149,605.72**
	Opioid Settlement Expend	**149,605.72**

Revenue Account	*Description*	*2027 Budgeted*
215-34-1906	RADIO MAINT FEES	68,500.00
215-34-2500	TELEPHONE SURCHARGE	158,000.00
215-34-2501	CELL PHONE SURCHARGE	620,000.00
	34 Total	**846,500.00**
215-38-9009	USE OF RESERVE	600,000.00
	38 Total	**600,000.00**
215-39-1200	TRANSFER FROM GENERAL FUND	743,758.15
	39 Total	**743,758.15**
	E-911 Revenue Totals	**2,190,258.15**

Expend Account	*Description*	*2027 Budgeted*
215-3000-3800-00-0000	E-911	0.00
215-3000-3800-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
215-3000-3800-51-1100	SALARIES	933,994.05
215-3000-3800-51-1110	SALARY-P/T	5,200.00
215-3000-3800-51-1300	SALARIES O/T	175,000.00
215-3000-3800-51-2100	HEALTH INSURANCE	171,196.92
215-3000-3800-51-2110	LIFE INSURANCE	1,894.68
215-3000-3800-51-2200	TAXES - PAYROLL	85,235.84
215-3000-3800-51-2400	RETIREMENT	247,508.40
215-3000-3800-51-2700	WORKERS COMP	828.26
215-3000-3800-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
215-3000-3800-52-1220	PHYSICALS/DRUG TEST	1,000.00
215-3000-3800-52-2210	R&M - EQUIPMENT	2,000.00
215-3000-3800-52-2220	R&M - BLDG/GROUNDS	5,000.00
215-3000-3800-52-2230	R&M - VEHICLES	1,000.00
215-3000-3800-52-3100	INSURANCE	25,000.00
215-3000-3800-52-3200	CONTRACT SERVICES	155,000.00
215-3000-3800-52-3220	PHONE PAGERS INTERNET	2,500.00

Expend Account	*Description*	*2027 Budgeted*
215-3000-3800-52-3250	GCIC SUBMISSIONS	8,200.00
215-3000-3800-52-3500	TRAVEL	3,000.00
215-3000-3800-52-3600	DUES & FEES	200.00
215-3000-3800-52-3700	EDUCATION & TRAINING	7,000.00
215-3000-3800-53-0000	SUPPLIES	0.00
215-3000-3800-53-1100	GENERAL SUPPLIES	5,000.00
215-3000-3800-53-1210	WATER/SEWER/TRASH	3,000.00
215-3000-3800-53-1230	ELECTRICITY	40,000.00
215-3000-3800-53-1270	GAS OIL DIESEL	1,500.00
215-3000-3800-53-1600	SMALL EQUIPMENT	3,000.00
215-3000-3800-53-1770	UNIFORMS	7,000.00
215-3000-3800-54-0000	CAPITAL OUTLAYS	0.00
215-3000-3800-54-2100	EQUIPMENT (CAP OUTLAY)	300,000.00
	3800 E-911	**2,190,258.15**
	3000 Total	**2,190,258.15**
	E-911 Expenditure Totals	**2,190,258.15**

Revenue Account	*Description*	*2027 Budgeted*
224-33-4115	GRANT PROCEEDS	1,920,000.00
	33 Total	**1,920,000.00**
	ONE GEORGIA FUND Rev	**1,920,000.00**

Expend Account	*Description*	*2027 Budgeted*
224-0000-0000-00-0000	ONE GEORGIA FUND	0.00
224-4000-4250-57-1010	GRANT DISBURSED	1,920,000.00
	4250 Total	**1,920,000.00**
	4000 Total	**1,920,000.00**
	ONE GEORGIA FUND Exp	**1,920,000.00**

Revenue Account	*Description*	*2027 Budgeted*
270-31-1190	SPECIAL SERVICES DIST TAX	1,109,392.43
270-31-1311	TAVT TAX	30,000.00
270-31-1340	INTANGIBLE TAX	11,000.00
270-31-1600	PROPERTY TRANSFER TAX	3,500.00
270-31-6200	INSURANCE PREMIUM TAXES	1,886,890.00
270-31-9100	PENALTY & INTEREST TAXES	3,000.00
	31 Total	**3,043,782.43**
	Fire District Revenue Total	**3,043,782.43**

Expend Account	*Description*	*2027 Budgeted*
270-3000-3500-00-0000	FIRE DISTRICT FUND	0.00
270-3000-3500-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
270-3000-3500-51-1100	SALARIES	1,294,292.46
270-3000-3500-51-1110	SALARY-P/T	50,522.89
270-3000-3500-51-1300	SALARIES O/T	250,000.00
270-3000-3500-51-1400	RESERVE FIRE	46,800.00
270-3000-3500-51-2100	HEALTH INSURANCE	320,895.00
270-3000-3500-51-2110	LIFE INSURANCE	2,541.48
270-3000-3500-51-2200	TAXES - PAYROLL	121,718.57
270-3000-3500-51-2400	RETIREMENT	329,598.94
270-3000-3500-51-2700	WORKERS COMP	11,313.09
270-3000-3500-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
270-3000-3500-52-1220	PHYSICALS/DRUG TEST	1,500.00
270-3000-3500-52-2210	R&M - EQUIPMENT	16,000.00
270-3000-3500-52-2220	R&M - BLDG/GROUNDS	17,000.00
270-3000-3500-52-2230	R&M - VEHICLES	170,000.00
270-3000-3500-52-3100	INSURANCE	97,000.00
270-3000-3500-52-3210	POSTAGE	100.00
270-3000-3500-52-3220	PHONE PAGERS INTERNET	6,000.00
270-3000-3500-52-3500	TRAVEL	2,000.00
270-3000-3500-52-3600	DUES & FEES	4,000.00

Expend Account	*Description*	*2027 Budgeted*
270-3000-3500-52-3700	EDUCATION & TRAINING	10,000.00
270-3000-3500-53-0000	SUPPLIES	0.00
270-3000-3500-53-1100	GENERAL SUPPLIES	9,000.00
270-3000-3500-53-1210	WATER/SEWER/TRASH	7,500.00
270-3000-3500-53-1220	NATURAL GAS	6,000.00
270-3000-3500-53-1230	ELECTRICITY	40,000.00
270-3000-3500-53-1270	GAS OIL DIESEL	85,000.00
270-3000-3500-53-1600	SMALL EQUIPMENT	10,000.00
270-3000-3500-53-1770	UNIFORMS	15,000.00
270-3000-3500-54-2100	EQUIPMENT (CAP OUTLAY)	100,000.00
270-3000-3500-57-9000	CONTINGENCY	20,000.00
	3500 FIRE DISTRICT FUND	**3,043,782.43**
	3000 Total	**3,043,782.43**
	Fire District Expenditure T	**3,043,782.43**

Revenue Account	Description	2027 Budgeted
272-31-6200	INSURANCE PREMIUM TAXES	23,809.03
	31 Total	**23,809.03**
	Mosquito Control Revenue	**23,809.03**

Expend Account	Description	2027 Budgeted
272-5000-5144-00-0000	MOSQUITO CONTROL	0.00
272-5000-5144-51-0000	MOSQUITO CONTROL	0.00
272-5000-5144-51-1110	SALARY-P/T	9,409.05
272-5000-5144-51-2200	TAXES - PAYROLL	719.79
272-5000-5144-51-2700	WORKERS COMP	80.19
272-5000-5144-52-3100	INSURANCE	2,100.00
272-5000-5144-53-1100	GENERAL SUPPLIES	10,000.00
272-5000-5144-53-1270	GAS OIL DIESEL	1,500.00
	5144 MOSQUITO CONTRO	**23,809.03**
	5000 Total	**23,809.03**
	Mosquito Control Expendi	**23,809.03**

Revenue Account	*Description*	*2027 Budgeted*
275-31-4100	HOTEL MOTEL TAX	175,000.00
	31 Total	**175,000.00**
	Hotel/Motel Revenue Total	**175,000.00**

Expend Account	*Description*	*2027 Budgeted*
275-7000-7540-00-0000	HOTEL MOTEL TAX FUND	0.00
275-7000-7540-57-0000	OTHER COSTS	0.00
275-7000-7540-57-1080	TIFTON TIFT TOURISM	70,000.00
275-7000-7540-57-2020	AIRPORT AUTHORITY	75,000.00
275-7000-7540-57-2630	CITY/COUNTY I-75 LIGHTING MAIN	7,500.00
275-7000-7540-57-3901	MISCELLANEOUS EXPENSE	22,500.00
	7540 HOTEL MOTEL TAX F	**175,000.00**
	7000 Total	**175,000.00**
	Hotel/Motel Expenditure Tc	**175,000.00**

Revenue Account	*Description*	*2027 Budgeted*
300-31-6100	BUSINESS OCCUPATION TAX	108,000.00
300-31-6200	INSURANCE PREMIUM TAXES	253,200.22
	31 Total	**361,200.22**
300-32-2210	ZONING& LAND USE	1,000.00
300-32-3100	BUILDING PERMITS	210,000.00
	32 Total	**211,000.00**
	Tift County Code Enforcen	**572,200.22**

Expend Account	*Description*	*2027 Budgeted*
300-7000-7000-00-0000	TIFT COUNTY CODE ENFORCEMENT	0.00
300-7000-7000-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
300-7000-7000-51-1100	SALARIES	258,891.76
300-7000-7000-51-2100	HEALTH INSURANCE	105,387.00
300-7000-7000-51-2110	LIFE INSURANCE	487.32
300-7000-7000-51-2200	TAXES - PAYROLL	19,805.22
300-7000-7000-51-2400	RETIREMENT	68,606.32
300-7000-7000-51-2700	WORKERS COMP	2,922.60
300-7000-7000-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
300-7000-7000-52-1400	CONSULTATION SERVICES	73,700.00
300-7000-7000-52-2210	R&M - EQUIPMENT	1,400.00
300-7000-7000-52-2230	R&M - VEHICLES	2,000.00
300-7000-7000-52-3100	INSURANCE	12,000.00
300-7000-7000-52-3210	POSTAGE	1,100.00
300-7000-7000-52-3220	PHONE PAGERS INTERNET	2,800.00
300-7000-7000-52-3300	ADVERTISING	1,000.00
300-7000-7000-52-3500	TRAVEL	3,500.00
300-7000-7000-52-3600	DUES & FEES	1,200.00
300-7000-7000-52-3700	EDUCATION & TRAINING	4,000.00
300-7000-7000-53-0000	SUPPLIES	0.00
300-7000-7000-53-1100	GENERAL SUPPLIES	2,000.00

Expend Account	*Description*	*2027 Budgeted*
300-7000-7000-53-1210	WATER/SEWER/TRASH	1,200.00
300-7000-7000-53-1230	ELECTRICITY	5,200.00
300-7000-7000-53-1270	GAS OIL DIESEL	5,000.00
	7000 TIFT COUNTY CODE	**572,200.22**
	7000 Total	**572,200.22**
	Tift County Code Enforc E:	**572,200.22**

Revenue Account	*Description*	*2027 Budgeted*
324-33-4320	DOT CONTRACTS-LMIG	3,952,178.51
	33 Total	**3,952,178.51**
324-36-1000	INTEREST INCOME	200,000.00
	36 Total	**200,000.00**
324-38-9009	USE OF RESERVE	8,370,000.00
	38 Total	**8,370,000.00**
	SPLOST VI Revenue Total:	**12,522,178.51**

Expend Account	*Description*	*2027 Budgeted*
324-0000-0000-00-0000	SPLOST VI	0.00
324-3000-4960-54-4509	PUBLIC SAFETY	470,000.00
	4960 Total	**470,000.00**
	3000 Total	**470,000.00**
324-3200-4960-54-0000	CAPITAL OUTLAYS	0.00
324-3200-4960-54-2420	TECH EQUIP & UPGRADES-SPLOST	600,000.00
324-3200-4960-54-4400	PUBLIC BUILDINGS-SPLOST	1,700,000.00
	4960 Total	**2,300,000.00**
	3200 Total	**2,300,000.00**
324-4000-4960-54-0000	CAPITAL OUTLAYS	0.00
324-4000-4960-54-4500	ROADS & BRIDGES - SPLOST	5,800,000.00
324-4000-4960-54-4506	LMIG PROJECTS	3,952,178.51
	4960 Total	**9,752,178.51**
	4000 Total	**9,752,178.51**
	SPLOST VI Expenditure To	**12,522,178.51**

Revenue Account	*Description*	*2027 Budgeted*
325-31-3200	SPLOST	12,500,000.00
	31 Total	**12,500,000.00**
325-36-1000	INTEREST INCOME	180,000.00
	36 Total	**180,000.00**
325-38-9009	USE OF RESERVE	11,362,605.00
	38 Total	**11,362,605.00**
	SPLOST VII Revenue Total	**24,042,605.00**

Expend Account	*Description*	*2027 Budgeted*
325-0000-0000-00-0000	SPLOST VII	0.00
325-3000-4960-54-4509	PUBLIC SAFETY	3,563,708.00
	4960 Total	**3,563,708.00**
	3000 Total	**3,563,708.00**
325-3200-4960-54-0000	CAPITAL OUTLAYS	0.00
325-3200-4960-54-2420	TECH EQUIP & UPGRADES-SPLOST	750,254.00
325-3200-4960-54-4400	PUBLIC BUILDINGS-SPLOST	7,127,415.00
325-3200-4960-57-0000	OTHER COSTS	0.00
325-3200-4960-57-1001	CITY OF TIFTON-SPLOST ALLOT	3,750,000.00
325-3200-4960-57-1002	CITY OF OMEGA-SPLOST ALLOT	321,250.00
325-3200-4960-57-1003	CITY OF TYTY-SPLOST ALLOT	321,250.00
325-3200-4960-57-1004	DEVELOP AUTH-SPLOST ALLOT	536,250.00
325-3200-4960-57-1005	TIFT LIBRARY-SPLOST ALLOT	187,563.00
325-3200-4960-57-1006	AIRPORT AUTH-SPLOST ALLOT	178,750.00
325-3200-4960-57-1008	DDD AUTHORITY-SPLOST ALLOT	178,750.00
325-3200-4960-57-1009	EXTENSION SPLOST ALLOT	187,563.00
	4960 Total	**13,539,045.00**

Expend Account	*Description*	*2027 Budgeted*
	3200 Total	**13,539,045.00**
325-4000-4960-54-0000	CAPITAL OUTLAYS	0.00
325-4000-4960-54-4500	ROADS & BRIDGES - SPLOST	5,626,907.00
	4960 Total	**5,626,907.00**
	4000 Total	**5,626,907.00**
325-6000-4960-54-4513	RECREATION-SPLOST	1,312,945.00
	4960 Total	**1,312,945.00**
	6000 Total	**1,312,945.00**
	SPLOST VII Expenditure T	**24,042,605.00**

Revenue Account	*Description*	*2027 Budgeted*
335-31-3235	T-SPLOST	1,100,000.00
	31 Total	**1,100,000.00**
335-38-9009	USE OF RESERVE	3,200,000.00
	38 Total	**3,200,000.00**
	T-Splost Revenue Totals	**4,300,000.00**

Expend Account	*Description*	*2027 Budgeted*
335-0000-0000-00-0000	T-SPLOST	0.00
335-4000-4960-52-2210	R&M - EQUIPMENT	250,000.00
335-4000-4960-54-0000	CAPITAL OUTLAYS	0.00
335-4000-4960-54-2100	EQUIPMENT (CAP OUTLAY)	750,000.00
335-4000-4960-54-4500	ROADS & BRIDGES - SPLOST	3,300,000.00
	4960 Total	**4,300,000.00**
	4000 Total	**4,300,000.00**
	T-Splost Expenditure Total	**4,300,000.00**

Revenue Account	*Description*	*2027 Budgeted*
730-35-1401	JAIL SURCHARGE	325,000.00
	35 Total	**325,000.00**
730-36-1000	INTEREST INCOME	200.00
	36 Total	**200.00**
730-38-9009	USE OF RESERVE	800,000.00
	38 Total	**800,000.00**
	Jail Construction Revenue	**1,125,200.00**

Expend Account	*Description*	*2027 Budgeted*
730-3000-3330-00-0000	JAIL CONSTRUCTION FUND	0.00
730-3000-3330-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
730-3000-3330-52-2220	R&M - BLDG/GROUNDS	1,125,200.00
	3330 JAIL CONSTRUCTIOI	**1,125,200.00**
	3000 Total	**1,125,200.00**
	Jail Construction Expendit	**1,125,200.00**

Revenue Account	*Description*	*2027 Budgeted*
731-35-1402	DRUG SURCHARGE	40,000.00
	35 Total	**40,000.00**
731-36-1000	INTEREST INCOME	20.00
	36 Total	**20.00**
731-38-9009	USE OF RESERVE	55,000.00
	38 Total	**55,000.00**
	Date Fund Revenue Totals	**95,020.00**

Expend Account	*Description*	*2027 Budgeted*
731-3000-3341-00-0000	DATE FUND	0.00
731-3000-3341-52-3200	CONTRACT SERVICES	50,000.00
731-3000-3341-53-1100	GENERAL SUPPLIES	45,020.00
	3341 DATE FUND	**95,020.00**
	3000 Total	**95,020.00**
	Date Fund Expenditure Tot	**95,020.00**

Revenue Account	*Description*	*2027 Budgeted*
732-33-1113	CJCC GRANT-VOCA BASE	130,101.00
	33 Total	**130,101.00**
732-35-1403	CRIME VICTIM ASSISTANCE SURCHG	240,000.00
	35 Total	**240,000.00**
732-38-9009	USE OF RESERVE	53,603.39
	38 Total	**53,603.39**
	State Court/Victim Assista	**423,704.39**

Expend Account	*Description*	*2027 Budgeted*
732-2000-2301-00-0000	STATE COURT/VICTIM ASSISTANCE	0.00
732-2000-2301-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
732-2000-2301-51-1100	SALARIES	199,977.09
732-2000-2301-51-2100	HEALTH INSURANCE	51,803.04
732-2000-2301-51-2110	LIFE INSURANCE	499.80
732-2000-2301-51-2200	TAXES - PAYROLL	15,298.25
732-2000-2301-51-2400	RETIREMENT	52,993.93
732-2000-2301-51-2700	WORKERS COMP	187.28
732-2000-2301-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
732-2000-2301-52-2210	R&M - EQUIPMENT	500.00
732-2000-2301-52-2230	R&M - VEHICLES	500.00
732-2000-2301-52-3100	INSURANCE	5,100.00
732-2000-2301-52-3211	POSTAGE - CRIME VICTIM ASSIST.	2,500.00
732-2000-2301-52-3220	PHONE PAGERS INTERNET	250.00
732-2000-2301-52-3500	TRAVEL	5,000.00
732-2000-2301-52-3700	EDUCATION & TRAINING	1,200.00
732-2000-2301-53-0000	SUPPLIES	0.00
732-2000-2301-53-1100	GENERAL SUPPLIES	2,500.00
732-2000-2301-53-1270	GAS OIL DIESEL	500.00
732-2000-2301-53-1600	SMALL EQUIPMENT	6,895.00

Expend Account	*Description*	*2027 Budgeted*
732-2000-2301-57-0000	OTHER COSTS	0.00
732-2000-2301-57-2250	RUTH'S COTTAGE/PATTI CAKE HO	58,000.00
732-2000-2301-57-2252	CASA	20,000.00
	2301 STATE COURT/VICTI	**423,704.39**
	2000 Total	**423,704.39**
	State Court/Victim Assi Ex	**423,704.39**

Revenue Account	*Description*	*2027 Budgeted*
734-33-1113	CJCC GRANT-VOCA BASE	146,060.00
	33 Total	**146,060.00**
734-35-1402	DRUG SURCHARGE	25,000.00
734-35-1405	PROGRAM FEES	12,000.00
	35 Total	**37,000.00**
	State Court DUI Program F	**183,060.00**

Expend Account	*Description*	*2027 Budgeted*
734-2000-2303-00-0000	STATE COURT DUI PROGRAM	0.00
734-2000-2303-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
734-2000-2303-51-1100	SALARIES	62,067.00
734-2000-2303-51-2100	HEALTH INSURANCE	9,624.96
734-2000-2303-51-2110	LIFE INSURANCE	112.80
734-2000-2303-51-2200	TAXES - PAYROLL	4,748.13
734-2000-2303-51-2400	RETIREMENT	17,158.13
734-2000-2303-51-2700	WORKERS COMP	65.58
734-2000-2303-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
734-2000-2303-52-1211	PUBLIC DEFENDER	6,000.00
734-2000-2303-52-1220	PHYSICALS/DRUG TEST	3,450.00
734-2000-2303-52-3100	INSURANCE	750.00
734-2000-2303-52-3200	CONTRACT SERVICES	42,500.00
734-2000-2303-52-3500	TRAVEL	5,805.00
734-2000-2303-53-0000	SUPPLIES	0.00
734-2000-2303-53-1100	GENERAL SUPPLIES	2,503.40
734-2000-2303-53-1101	GRADUATION/INCENTIVES	2,500.00
734-2000-2303-57-2251	CJCC GRANT MATCH	25,775.00
	2303 STATE COURT DUI PI	**183,060.00**
	2000 Total	**183,060.00**

Expend Account	*Description*	*2027 Budgeted*
	State Court DUI Program E	**183,060.00**

Revenue Account	*Description*	*2027 Budgeted*
735-33-1113	CJCC GRANT-VOCA BASE	317,437.00
	33 Total	**317,437.00**
735-35-1402	DRUG SURCHARGE	47,000.00
735-35-1405	PROGRAM FEES	7,500.00
	35 Total	**54,500.00**
735-38-9009	USE OF RESERVE	14,921.81
	38 Total	**14,921.81**
	Adult Felony Drug Court R	**386,858.81**

Expend Account	*Description*	*2027 Budgeted*
735-2000-2304-00-0000	ADULT FELONY DRUG COURT	0.00
735-2000-2304-51-0000	PERSONAL SVCS & EMP BENEFITS	0.00
735-2000-2304-51-1100	SALARIES	60,257.60
735-2000-2304-51-2100	HEALTH INSURANCE	11,155.62
735-2000-2304-51-2110	LIFE INSURANCE	112.80
735-2000-2304-51-2200	TAXES - PAYROLL	4,609.71
735-2000-2304-51-2400	RETIREMENT	15,666.98
735-2000-2304-51-2700	WORKERS COMP	50.10
735-2000-2304-52-0000	PURCHASED / CONTRACTED SERVICE	0.00
735-2000-2304-52-1220	PHYSICALS/DRUG TEST	32,698.00
735-2000-2304-52-1400	CONSULTATION SERVICES	188,120.00
735-2000-2304-52-2210	R&M - EQUIPMENT	600.00
735-2000-2304-52-3100	INSURANCE	750.00
735-2000-2304-52-3220	PHONE PAGERS INTERNET	605.00
735-2000-2304-52-3500	TRAVEL	5,840.00
735-2000-2304-53-0000	SUPPLIES	0.00
735-2000-2304-53-1100	GENERAL SUPPLIES	2,000.00
735-2000-2304-53-1101	GRADUATION/INCENTIVES	2,500.00
735-2000-2304-53-1600	SMALL EQUIPMENT	5,875.00

Expend Account	*Description*	*2027 Budgeted*
735-2000-2304-57-2251	CJCC GRANT MATCH	56,018.00
	2304 ADULT FELONY DRU	**386,858.81**
	2000 Total	**386,858.81**
	Adult Felony Drug Court E	**386,858.81**